



CALVERT  
COUNTY  
*Maryland*

BOARD OF COUNTY COMMISSIONERS  
CALVERT COUNTY, MARYLAND



ADOPTED  
OPERATING AND CAPITAL BUDGET  
FISCAL YEAR 2023

PREPARED BY:

**DEPARTMENT OF FINANCE & BUDGET**

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Sharon Strand

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**Land Preservation, Bar Library, Planning & Zoning, Housing &  
Revolving Loan Special Revenue Funds, Overall Book Content**

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**Enterprise Funds: Water & Sewer & Solid Waste  
Parks and Recreation & Golf Course, Special Revenue Funds**

Fiscal Officer  
Rachel Griffith



# Calvert County, Maryland

## Adopted Budget

### Fiscal Year 2023

Earl F. "Buddy" Hance, President

Steven R. Weems, Vice President

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Calvert County Government  
Maryland**

For the Fiscal Year Beginning

**July 01, 2021**

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Calvert County Government for its annual budget for the fiscal year beginning July 1, 2021 (FY 2022).

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

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

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# BUDGET GUIDE

This Budget Guide serves as a guide to, and a summary of, the information contained in the budget document. We have continued this year with some recently added features that will help the reader navigate the budget. FY 2016 was the first year for the summary of the goals chosen by the Board of County Commissioners (BOCC), with an icon representing each goal (see pages 14 & 15). The BOCC's list of goals is derived from the Board's Mission Statement on page 1 and the FY 2022 Adopted Budget letter from the Board of County Commissioners (shown on pages 537-538 of the Appendix).

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

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

## ABOUT THE BUDGET

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

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

The budget document contains seven main sections and a seven-part appendix section. As noted in the **Table of Contents**, the book further subdivides into multiple subsections, which are described in more detail later.

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

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

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

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

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

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

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

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

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

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

# INTRODUCTION



*Board of County Commissioners of Calvert County, left to right:  
Steven R. Weems, Vice President, At Large  
Christopher J. Gadway, 2nd District  
Earl F. “Buddy” Hance, President, At Large  
Mike Hart, 1st District  
Kelly D. McConkey, 3rd District*

## **MISSION STATEMENT**

Calvert County Government will:

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



## CALVERT COUNTY BOARD OF COUNTY COMMISSIONERS

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Prince Frederick, Maryland 20678  
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www.calvertcountymd.gov

*Board of Commissioners*  
Christopher J. Gadway  
Earl F. Hance  
Mike Hart  
Kelly D. McConkey  
Steven R. Weems

TO THE CITIZENS OF CALVERT COUNTY:

We are pleased to present the Fiscal Year (FY) 2023 budget, which begins July 1, 2022. The General Fund (tax supported) budget totals \$342,047,410. This budget document provides financial details of the County's General Operating, Capital Projects, Special Revenue and Enterprise Fund budgets, and highlights how we address citizen needs.

This budget increases the Full Time Equivalent (FTE) count by 27 positions. As Public Safety remains one of our primary concerns, the additions include eight employees for the Career Emergency Medical Services (EMS), one employee for Emergency Management and one employee for the State's Attorney Office. The remaining 17 positions were added to various departments as we continue to strive to provide excellent service to the citizens.

This budget includes the following:

- A step increase (i.e., salary increase) for county employees.
- A 4% Cost of Living Adjustment (COLA) for county employees.
- A 17% market adjustment for county employees (non-sworn officers).
- A market adjustment for the sworn officers of the Sheriff's Office of 14.05% and 16.11% for the Detention Center.
- Operating funding for Calvert County Public Schools is recommended at \$141.3 million; an increase of \$6.6 million over the amount provided in FY 2022.
- An Other Post-Employment Benefits (OPEB) contribution of \$2.25 million, the full Actuarial Determined Contribution (ADC) for Calvert County employees.
- \$4 million is provided to Calvert County's Project Management Division to fund the Road Paving Program.

FY 2023 is projected to see a slight increase in Real Property Tax Revenue, our largest source of revenue. The reassessment of Tax District 2 (the middle section of the County) reported an 11.7% increase in the calendar year 2022 triennial assessment which will be phased in over a three year period. We also anticipate a limited amount of new construction in our estimate of Real Property Tax Revenues.

FY 2023 Revenues are projected to be very strong despite concerns of the negative impact from COVID-19. In addition, Calvert County was appropriated federal funding through the American Rescue Plan totaling \$18 million; half of the funds were received in FY 2021 and the other half will be received in late FY 2022.

The six-year Capital Improvement Plan (CIP) lays out the County's capital program for FY 2023-2028, totaling \$364.0 million. Education (school construction/renovation) accounts for the largest category totaling \$95.9 million of the CIP budget, as we focus significant resources on the renovations/additions of Beach Elementary School and Northern Middle School infrastructure. In the CIP budget, Public Works/Utilities (funded by the Enterprise Funds) is the next largest group budgeted at about \$87.0 million. The CIP Plan continues to be reviewed annually to consider the needs and requests from citizens, fluctuations in the economy, the County's financial forecast and cost of commodities.

As we prepare for slower revenue growth, partially from the Payment In Lieu Of Tax (PILOT) agreement with Dominion, it is imperative that the deployment of these resources be handled, as they have in the past, with sincere prudence.

Calvert County is a safe, beautiful and pleasant place to live with an outstanding school system and sound financial footing. This strong fiscal position is exemplified with AAA bond ratings from all three rating agencies. Citizen tax dollars are

Maryland Relay for Impaired Hearing or Speech: 1-800-735-2258

entrusted to us to maintain a system of governance that protects a high standard for quality of life. In our role as stewards, and with your help, we will continue our commitment to you, the citizens of Calvert County, and to this special place. Thank you for your trust and your continued support.

Sincerely,

BOARD OF COUNTY COMMISSIONERS  
CALVERT COUNTY, MARYLAND



Earl F. Hance, President



Steven R. Weems, Vice President



Christopher J. Gadway



Mike Hart



Kelly D. McConkey

Maryland Relay for Impaired Hearing or Speech: 1-800-735-2258

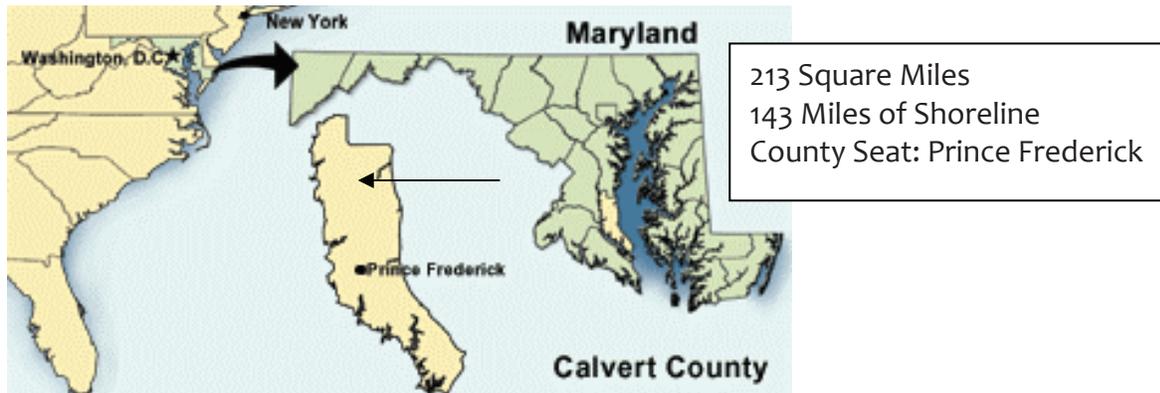


*Otter artwork courtesy of Calvert Marine Museum*

# QUICK REFERENCE GUIDE

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# CALVERT COUNTY INFORMATION



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

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

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

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

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

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

## FORM OF GOVERNMENT

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

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

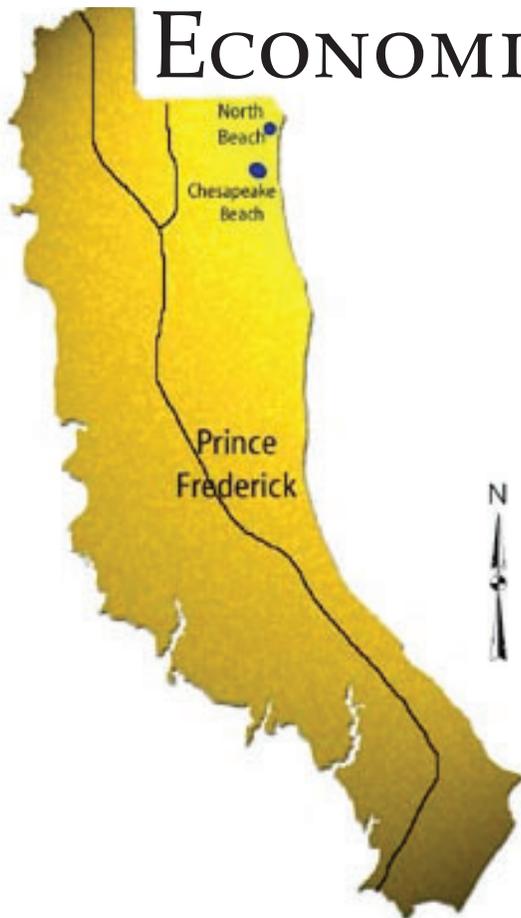
“Beginning with the general election to be held in Calvert County in November 1978, five county commissioners shall be elected by countywide vote. Beginning with the general election to be held in Calvert County in November 2014, one county commissioner shall be a resident of and shall represent the first election district of the county; one county commissioner shall be a resident of and shall represent the second election district of the county; and one county commissioner shall be a resident of and shall represent the third election district of the county. Of the remaining candidates, the two receiving the highest number of votes shall be selected; and two county commissioners shall be residents of the county and shall represent the county at large. Each candidate for the office of county commissioner shall specify at the time of filing a certificate of candidacy whether the candidate is seeking to represent the county at large. Commissioners who are elected and qualify shall take office the third Tuesday of December following the election. Each commissioner shall hold office for four years or until a successor is elected and qualified. (Code 1981, § 4-102; 1985, chapter 715, § 2; 2013, chapter 310, § 1)”

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

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



# ECONOMIC HIGHLIGHTS



Drum Point Lighthouse

Total Population <sup>1</sup>		Labor Force <sup>2</sup>	
1900	10,223	Total	46,032
1970	20,682		
1990	51,372		
2000	74,563		
2020	92,525		
Income <sup>3</sup>		School Enrollment <sup>4</sup>	
Median Household Income		Total Pre-K through 12th Grade	
\$ 112,380		15,936	
Average single family home sold price			
\$ 337,387			
Median single family home sold price			
\$ 312,171			

1 Source: U.S. Department of Commerce, U.S. Census Bureau, Official Population County 1950-

2020, Source: Calvert County Department of Community Planning & Building, May 2014

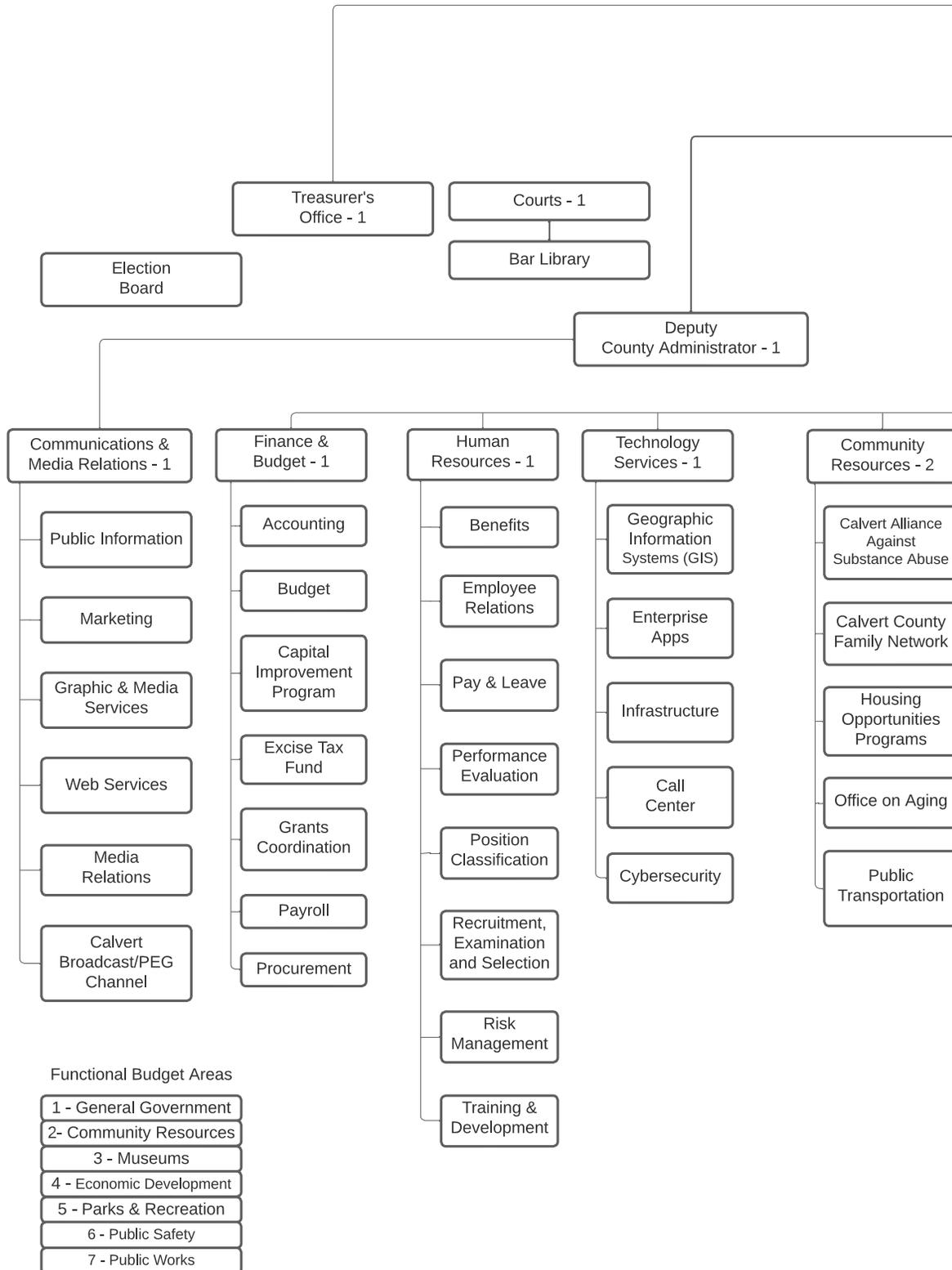
2 Source: Maryland Department of Labor, Licensing and Regulation, Division of Workforce Development and Adult Learning, 2020 Annual Average

3 Source: American Community Survey 2019  
Source: MD Realtors 2017

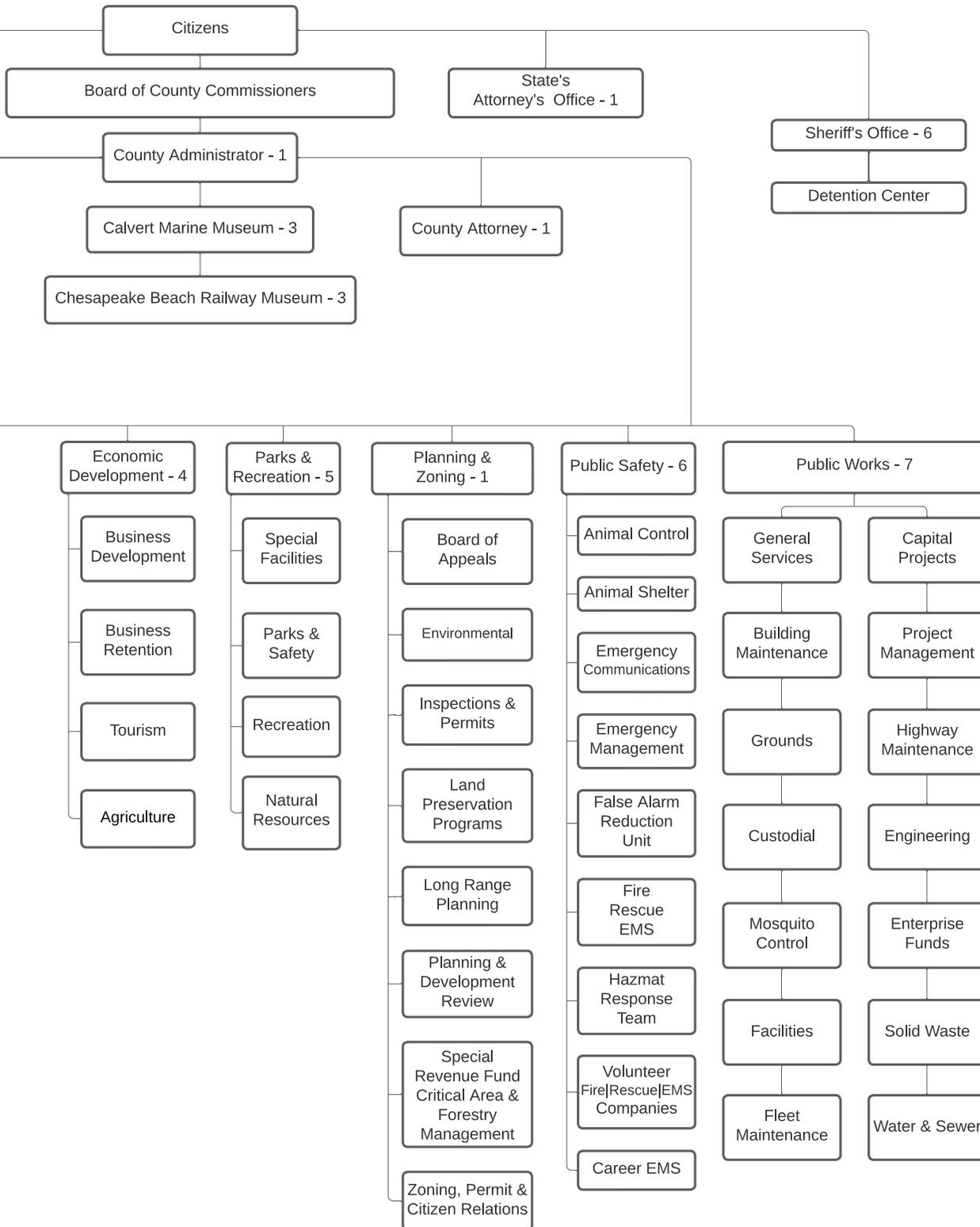
4 Source: Calvert County Public Schools Annual Report, 2019-2020 School Year

Additional economic data is located in the Economic Factors section of the Appendix on pages 521-528.

# CALVERT COUNTY GOVERNMENT ORGANIZATION CHART



# CALVERT COUNTY GOVERNMENT ORGANIZATION CHART



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12/18/2018 thru 12/20/2022

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 Register of Wills  
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 Email: [mphipps@registers.maryland.gov](mailto:mphipps@registers.maryland.gov)

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 State's Attorney  
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 Chief Judge, Orphan's Court  
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**COURT OFFICIALS**

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 County Administrative Judge, Circuit Court  
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Andrew S. Rappaport  
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Kathy P. Smith  
 Clerk of the Court  
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Mark W. Carmean  
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 Court Administrator  
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# THE BOARD OF COUNTY COMMISSIONERS GOALS

## **BE RESPONSIBLE and ACCOUNTABLE**

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

## **PROVIDE ESSENTIAL SERVICES and SUPPORT**

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

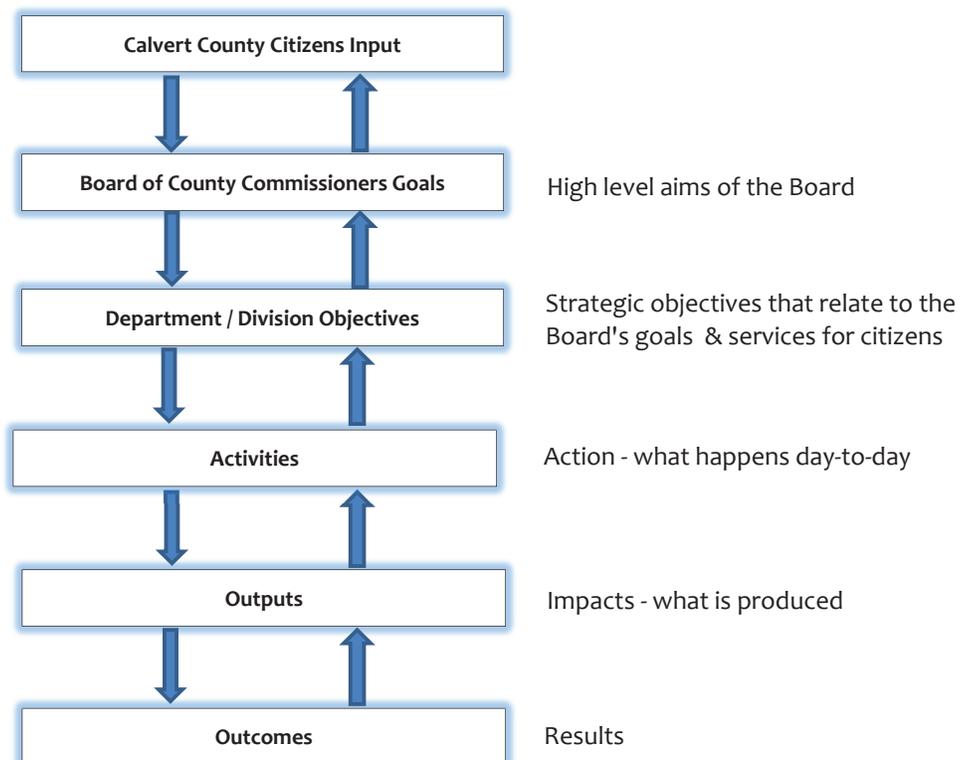
**WORK TO PRESERVE CALVERT COUNTY**

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

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

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

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



# SUMMARY OF OBJECTIVES TO ACHIEVE BOCC GOALS

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

BOCC Goals

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



# FY 2023 BUDGET CALENDAR

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

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## 2021

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

### July

- July 1, 2021 Current approved fiscal year budget is implemented by Finance & Budget and placed into County Cost Centers 

### August

- Maintenance and repair project requests due to General Services 

### September

- Capital project requests due to Finance & Budget 
- Vehicle requests due to Fleet Maintenance 
- Revenue projections prepared 
- Staff presentation of high-level overview of the projected FY 2023 budget to County Commissioners   

### October

- Expenditure strategy developed for FY 2023 
- Budget packets distributed to departments 
- Legislative requests due to County Attorney 
- Initial CIP work session with County Commissioners on FY 2023 CIP   
- Departmental budget requests due to Finance & Budget (All Funds) 
- Outside agency requests due to Finance & Budget 

### November

- Budget work sessions with Department Heads begin  

### December

- Meeting with delegation on legislative requests  

## 2022

### January

- Budget work sessions conclude  
- FY 2023 land use projects reviewed by the Planning Commission  

### February

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

### March

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

### April

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

### May

- Public Hearing – Commissioners Budget  
- Board receives public comment 

### June

- The Board of County Commissioners adopt FY 2023 Budget 

# FY 2023 BUDGET PROCESS CHART

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

# BUDGETARY ACCOUNTING AND THE BUDGET PROCESS

The County budget consists of the current Operating Budget, the Capital Improvements Program Budget, and the Budget Message. It represents a complete financial plan of the County and reflects all receipts and disbursements from all sources. Formal budgetary integration is employed as a management control device during the year for the General Fund, Capital Projects Fund, and Enterprise Funds. Enterprise Fund budgets and, generally, Special Revenue Fund budgets are for management control only. Definitions for the acronyms and accounting terms used in this section can be found in the Glossary starting on page 544.

## **Budgetary Accounting**

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

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

## **The Budget Process**

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

## **Budget Adjustments/Appropriations**

The Director of Finance & Budget is authorized to make administrative transfers of expenditure budgets in amounts up to \$10,000. The County Administrator is authorized to transfer budgeted amounts up to \$25,000. Budget adjustments exceeding \$25,000 but less than \$150,000 must be approved by the BOCC (without passage of a resolution). Any change totaling more than \$150,000 may be made only by resolution approved by the Commissioners after compliance with certain public hearing requirements. In order to meet a public emergency affecting life, health or property, the BOCC may, by resolution, make emergency appropriations from contingent or surplus funds. The budget policy is shown in the Appendix on pages 530-536 and a link to the budget amendment policy is provided on page 539. The budget policy was amended in 2018 by House Bill 729.

# DESCRIPTION OF FUNDS

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

## GOVERNMENTAL FUNDS

### General Fund

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

### Special Revenue Funds

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

Calvert Library and Calvert Marine Museum are budgeted within the General Fund, but due to other outside funding sources are presented as Special Revenue Funds in the Annual Comprehensive Financial Report (ACFR). The Housing Fund is presented as a Special Revenue Fund in the budget, but is combined with the General Fund in the ACFR as it does not meet GASB 54 standards for a special revenue fund. For more information on special revenue funds, see the Glossary on page 552.

### Capital Projects Fund

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

## PROPRIETARY FUNDS

### Enterprise Funds

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

## FIDUCIARY FUNDS

The County's trust funds (Length of Service Award Program for Volunteer Fire Department and Rescue Squads, the Calvert County Sheriff's Department Pension Plan, the Calvert County Employees Retirement Savings Plan and the Calvert County Maryland Other Post-Employment Benefits (OPEB) Trust Fund) are accounted for in essentially the same manner as a proprietary fund.

# COUNTY FUND STRUCTURE

<u>GOVERNMENTAL FUNDS</u>	<u>PROPRIETARY FUNDS</u>	<u>Budget Pages</u>	<u>Notes</u>
<b><u>Major Funds</u></b>			
<b>Capital Projects Fund</b>		233-268	
<b>General Fund</b> (includes funding for State Agencies and Independent Boards, shown on pages "State Agencies & Independent Boards" on page 147-159)		35-159	1
	<b>Solid Waste Fund</b>	174-175	2
	<b>Water and Sewer Fund</b>	168-171	2
<b><u>Non-major Funds</u></b>			
<b>Bar Library Fund</b>		226	
<b>Calvert County Family Network Fund</b>		228	
<b>Calvert Marine Museum</b>		230	3
<b>Economic Development Incentive Fund</b>		232	
<b>Economic Development Revolving Loan Fund</b>		232	
<b>Excise Tax Fund</b>		223	
<b>Golf Course Fund</b>		222	4
<b>Grants Fund</b>		177-216	
<b>Housing Fund</b>		229	5
<b>Land Preservation Fund</b>		224-225	
<b>Parks and Recreation Fund</b>		220-221	
<b>Planning &amp; Zoning Fund</b>		227	

## Notes:

1. All of the organizations shown in the State Agencies and Independent Boards are not County organizations and each has its own board. They are presented in this document to the extent that the County's General Funds are expended on them. The Calvert County Housing Authority is also not a part of County Government, but is presented in the budget as the County acts as the pay agent for this organization. All but \$103k of their expenses are reimbursed to the County.
2. The Water & Sewer and Solid Waste Funds function as Enterprise Funds.
3. The Calvert Marine Museum expenses shown on these pages relate to their activities as funded by the General Fund. However, the County's financial statements reflect the combined activity of the Calvert Marine Museum Society, Calvert Marine Museum Board of Governors, and the County funded portion as a Special Revenue Fund in the Annual Comprehensive Financial Report.
4. The Golf Course Fund was considered an Enterprise Fund from FY 2009 (inception) to FY 2012, but the fund's status was changed to special revenue fund for FY 2013 and future years.
5. The Housing Fund is rolled into General Fund for presentation in the County's financial statements because it does not qualify as a Special Revenue Fund per GASB 54, but is budgeted separately.



# BUDGET SUMMARY

*Governor Thomas Johnson Bridge*



*Solomons, Maryland*

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

# TOTAL EXPENDITURE BUDGET SUMMARY (INCLUDING TRANSFERS)

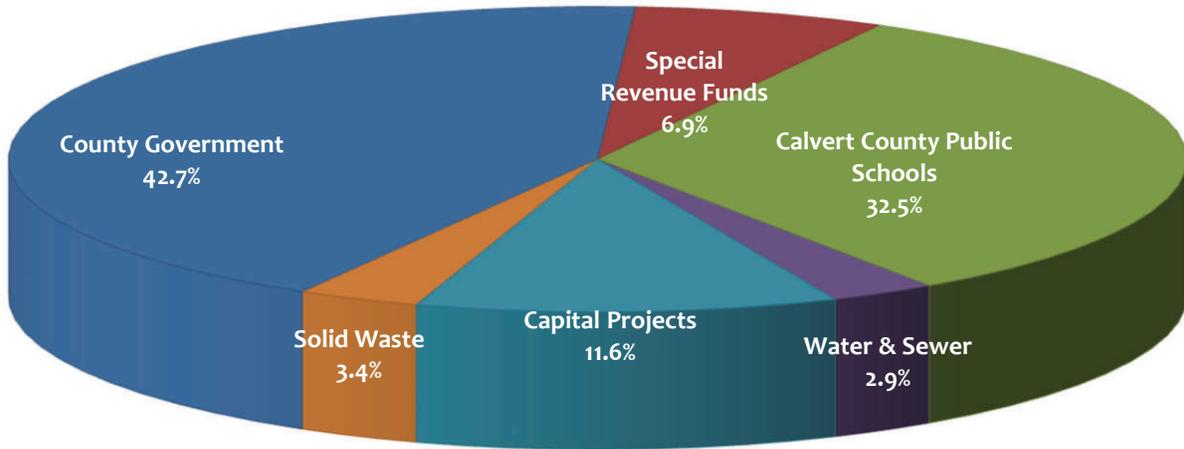
<b>FUND DESCRIPTION</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted Budget</b>	<b>FY 2023 Adopted Budget</b>
<b>General Fund:</b>			
County Government	\$ 185,030,706	\$ 184,544,369	\$ 194,093,148
Calvert County Public Schools	144,036,118	143,395,657	147,954,262
<b>Total General Fund</b>	<b>\$ 329,066,824</b>	<b>\$ 327,940,026</b>	<b>\$ 342,047,410</b>
<b>Enterprise Funds:<sup>1</sup></b>			
Water & Sewer Fund	\$ 11,133,512	\$ 12,085,447	\$ 13,209,364
Solid Waste & Recycling Fund	13,476,542	14,330,417	15,314,024
<b>Total Enterprise Funds</b>	<b>\$ 24,610,054</b>	<b>\$ 26,415,864</b>	<b>\$ 28,523,388</b>
<b>Special Revenue Funds:</b>			
Grants Fund	\$ 16,859,224	\$ 7,728,285	\$ 8,626,138
Parks & Recreation Fund	4,281,141	4,156,287	5,045,623
Golf Course Fund	1,137,919	1,200,216	1,522,054
Calvert Library Fund	4,251,420	5,405,423	6,674,540
Calvert Marine Museum Fund	2,790,766	2,982,167	3,478,039
Excise Tax Fund	2,848,903	3,369,130	3,664,179
Land Preservation Fund	4,542,655	2,530,000	1,481,064
Bar Library Fund	27,289	51,500	38,250
Planning & Zoning Fund	51,589	131,290	131,290
Calvert Family Network Fund	683,502	714,953	755,234
Economic Development Funds	-	10,500	15,500
Housing Fund <sup>2</sup>	-	25,000	25,000
<b>Total Special Revenue Funds:</b>	<b>\$ 37,474,408</b>	<b>\$ 28,304,751</b>	<b>\$ 31,456,911</b>
<b>Total Operating Funds</b>	<b>\$ 391,151,286</b>	<b>\$ 382,660,641</b>	<b>\$ 402,027,709</b>
Total Capital Projects Fund	\$ 34,292,291	\$ 64,062,512	\$ 50,064,496
Total Capital Projects-Enterprise Funds <sup>3</sup>	-	17,563,855	2,498,000
<b>Total Capital Improvement Program</b>	<b>\$ 34,292,291</b>	<b>\$ 81,626,367</b>	<b>\$ 52,562,496</b>
<b>Total All Funds</b>	<b>\$ 425,443,577</b>	<b>\$ 464,287,008</b>	<b>\$ 454,590,205</b>

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

<sup>2</sup>The Housing Fund is included in the General Fund for the financial statements, as required by GASB.

<sup>3</sup>Actual reflects full accrual accounting, which requires that expenses for capital projects be moved to the balance sheet at year end.

# FY 2023 BUDGETED EXPENDITURES - ALL FUNDS OPERATING & CAPITAL (INCLUDING TRANSFERS)



**General Fund:**

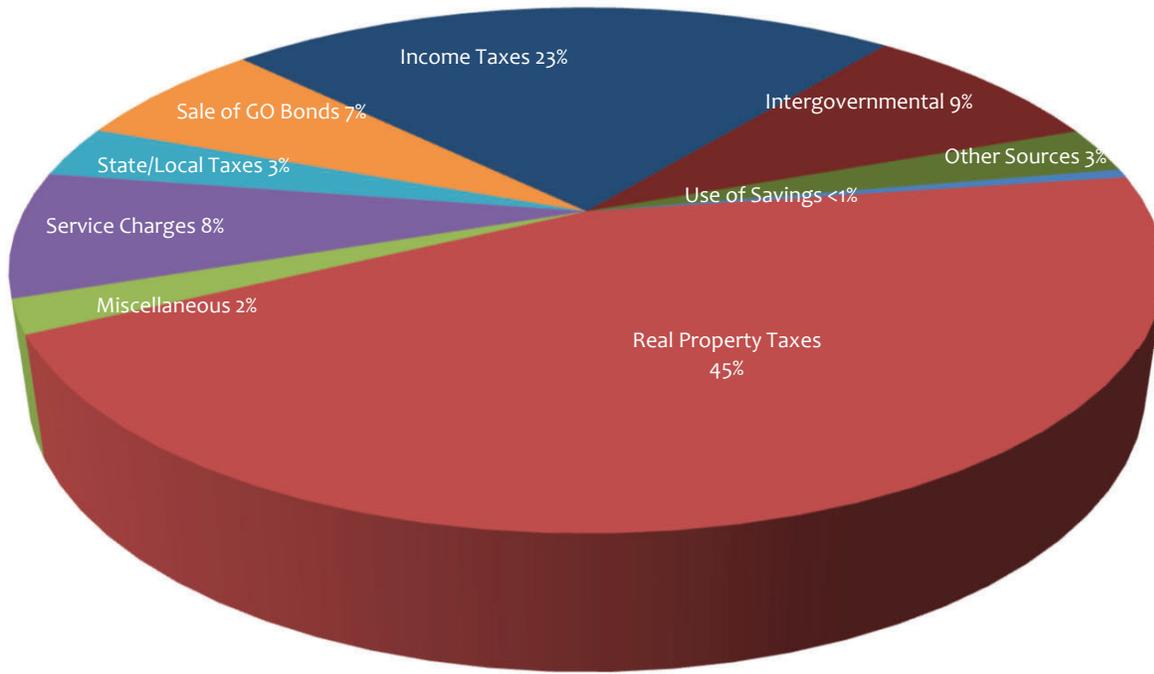
County Government	\$ 194,093,148
Calvert County Public Schools	147,954,262

**Other Funds:**

Water & Sewer Fund	13,209,364
Solid Waste Fund	15,314,024
Special Revenue Governmental Funds	31,456,911
Capital Projects Fund	50,064,496
Capital Projects-Enterprise Funds	2,498,000

**Total Budget - All Funds** \$ 454,590,205

# WHERE THE MONEY COMES FROM



Real Property Taxes	\$ 204,297,720
Income Taxes	106,000,000
Service Charges <sup>1</sup>	35,039,969
Intergovernmental <sup>2</sup>	39,249,956
Sale of General Obligation Bonds	30,763,708
Other State/Local Taxes	14,621,948
Other Financing Sources	12,855,180
Miscellaneous Revenues	9,384,665
Use of Prior Year Balances (Savings) <sup>3</sup>	2,377,059

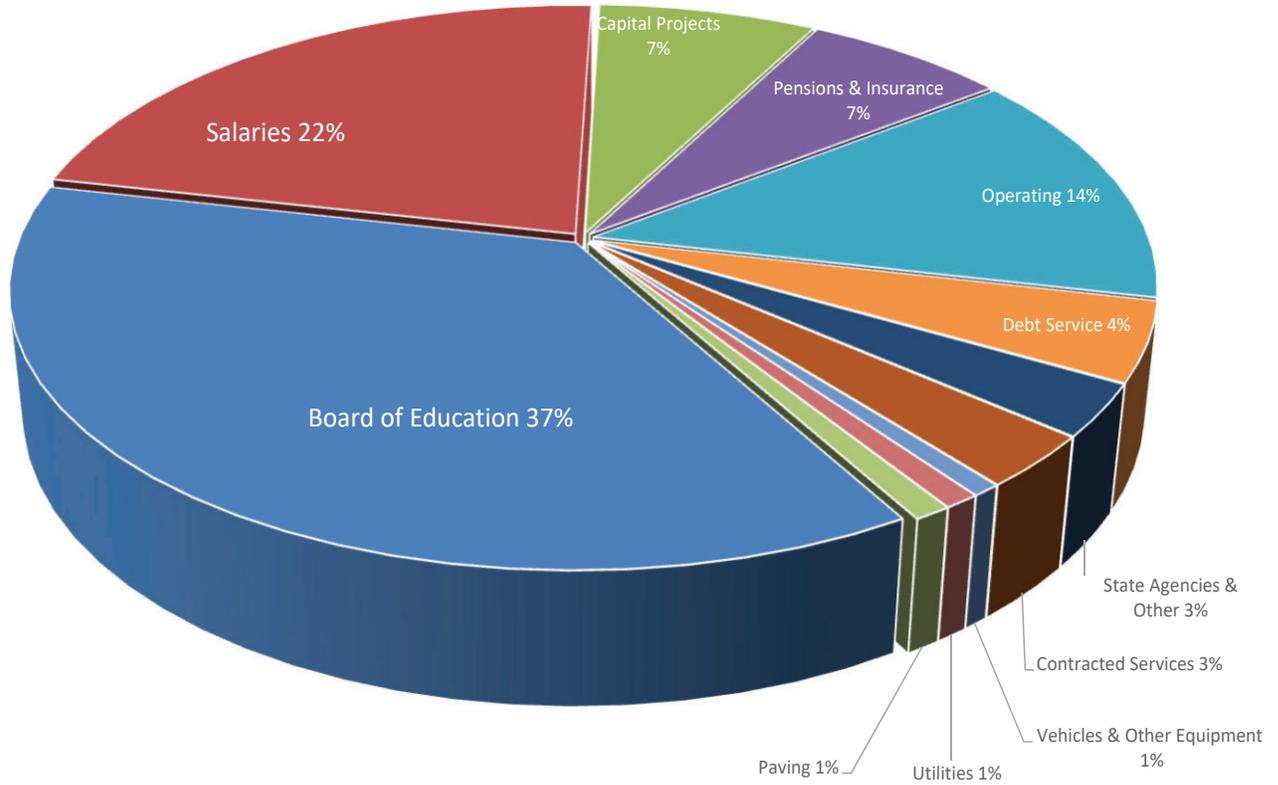
**Total Revenue Budgets - All Funds** \$ 454,590,205

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

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

<sup>3</sup>The planned use of prior year balances is from Special Revenue Funds, not the General Fund.

# WHERE THE MONEY GOES



Board of Education	\$ 166,991,612
Salaries	100,468,106
Capital Projects <sup>1</sup>	33,525,146
Pensions & Insurance <sup>2</sup>	31,217,973
Operating	62,417,355
Debt Service	20,880,498
State Agencies & Other	13,726,978
Contracted Services	13,866,114
Vehicles & Other Equipment	3,239,707
Utilities	4,040,594
Paving	4,216,122

**Total Expense Budgets - All Funds** **\$ 454,590,205**

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

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

# SOURCES AND USES - GOVERNMENTAL FUNDS

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

Categories	General Fund			Special Revenue Funds		
	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
<b>Financial Sources:</b>						
Property Taxes	\$ 202,148,005	\$ 202,779,574	\$ 204,297,720	\$ -	\$ -	\$ -
Income Tax	113,173,230	101,500,000	106,000,000	-	-	-
Other Local Taxes	14,686,542	10,000,000	10,230,000	3,036,499	3,083,598	3,053,180
State Shared Taxes	1,360,537	1,175,290	1,338,768	-	-	-
Licenses & Permits	350,238	181,900	296,900	-	-	-
Intergovernmental	10,429,133	4,389,584	4,465,584	22,976,973	14,299,507	16,553,396
Charges for Services	5,697,208	5,559,553	6,513,220	1,451,241	1,503,026	1,768,440
Fines, Fees & Forfeitures	544,780	308,650	470,650	82,207	122,500	122,500
Other Revenues	510,741	809,351	5,433,337	1,778,681	2,043,438	2,614,639
Other Financing Sources (Transfers)	-	-	-	-	-	-
Use of Prior Year Fund Balance	-	-	-	-	1,870,822	1,154,103
<b>Total Financial Sources</b>	<b>\$ 348,900,413</b>	<b>\$ 326,703,902</b>	<b>\$ 339,046,179</b>	<b>\$ 29,325,601</b>	<b>\$ 22,922,891</b>	<b>\$ 25,266,258</b>
<b>Use of Resources:</b>						
General Government	\$ 18,980,301	\$ 21,684,648	\$ 28,470,113	\$ 15,880,246	\$ 4,586,213	\$ 3,740,734
Public Safety	42,593,683	48,001,087	57,263,726	1,309,743	1,934,403	2,436,456
Parks, Recreation & Museums	5,896,984	6,414,020	7,712,884	9,446,465	13,814,291	16,723,247
Economic Development	774,993	962,749	1,211,066	-	10,000	15,000
Public Works	26,941,676	22,485,797	23,194,859	-	-	-
Community Resources	2,045,909	2,467,552	2,911,989	4,959,051	4,573,214	4,876,795
Capital Projects	-	-	-	1,515,000	-	-
Pension & Insurance	33,104,296	34,088,566	31,217,973	-	-	-
Transfers	-	-	-	-	-	-
State / Other Agencies	12,114,433	12,878,290	13,726,978	-	-	-
Debt Service	19,262,426	19,792,758	18,717,625	-	-	-
Planned Surplus	-	-	-	-	112,130	96,867
<b>Total Use of Resources</b>	<b>\$ 161,714,701</b>	<b>\$ 168,775,467</b>	<b>\$ 184,427,213</b>	<b>\$ 33,110,505</b>	<b>\$ 25,030,251</b>	<b>\$ 27,889,099</b>
<b>Other Financing Sources (Uses):</b>						
Proceeds from Bond Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Transfers In (Out) - BOE	(134,705,249)	(134,705,250)	(141,305,251)	-	-	-
Operating Transfers In - Other	289,075	1,236,124	3,001,231	4,462,392	5,381,860	6,190,653
Operating Transfers Out - Other	(32,646,874)	(24,459,309)	(16,314,946)	(4,363,903)	(3,274,500)	(3,567,812)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (167,063,048)</b>	<b>\$ (157,928,435)</b>	<b>\$ (154,618,966)</b>	<b>\$ 98,489</b>	<b>\$ 2,107,360</b>	<b>\$ 2,622,841</b>
<b>Fund Balance:</b>						
Fund Balance - Beginning of Year	\$ 83,510,996	\$ 103,633,660	\$ 103,643,082	\$ 14,014,089	\$ 10,327,674	\$ 8,568,982
Net Budgetary Increase (Decrease)						
in Use of Fund Balance	23,034,622	9,422	-	(3,686,415)	(1,758,692)	(1,057,236)
Encumbrance Adjustment for GAAP <sup>1</sup>	(2,911,958)	-	-	-	-	-
<b>Fund Balance - End of Year</b>	<b>\$ 103,633,660</b>	<b>\$ 103,643,082</b>	<b>\$ 103,643,082</b>	<b>\$ 10,327,674</b>	<b>\$ 8,568,982</b>	<b>\$ 7,511,746</b>
<b>Fund Balance by Type<sup>1</sup>:</b>						
Nonspendable	\$ 8,853,083	\$ 8,853,083	\$ 8,853,083	\$ 24,921	\$ 24,921	\$ 24,921
Restricted	-	-	-	4,946,391	4,921,391	4,896,391
Committed	40,571,182	40,571,182	40,571,182	5,268,235	3,577,833	2,592,637
Assigned	5,000,000	5,000,000	5,000,000	88,127	44,837	(2,203)
Unassigned	49,209,395	49,218,817	49,218,817	-	-	-
<b>Total Fund Balance<sup>1</sup></b>	<b>\$ 103,633,660</b>	<b>\$ 103,643,082</b>	<b>\$ 103,643,082</b>	<b>\$ 10,327,674</b>	<b>\$ 8,568,982</b>	<b>\$ 7,511,746</b>

<sup>1</sup>The fund balance totals shown on this page differ because of the Encumbrance adjustment for GAAP of \$(2,911,958).

SOURCES AND USES - GOVERNMENTAL FUNDS

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

Capital Projects Funds			Total Governmental Funds			
FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	Categories
\$ -	\$ -	\$ -	\$ 202,148,005	\$ 202,779,574	\$ 204,297,720	<b>Financial Sources:</b>
-	-	-	113,173,230	101,500,000	106,000,000	Property Taxes
-	-	-	17,723,041	13,083,598	13,283,180	Income Tax
-	-	-	1,360,537	1,175,290	1,338,768	Other Local Taxes
-	-	-	350,238	181,900	296,900	State Shared Taxes
5,846,603	41,465,844	18,230,976	39,252,709	60,154,935	39,249,956	Licenses & Permits
-	-	-	7,148,449	7,062,579	8,281,660	Intergovernmental
-	-	-	626,987	431,150	593,150	Charges for Services
5,764,458	-	-	8,053,880	2,852,789	8,047,976	Fines, Fees & Forfeitures
-	-	-	-	-	-	Other Revenues
-	-	-	-	1,870,822	1,154,103	Other Financing Sources (Transfers)
-	-	-	-	-	-	Use of Prior Year Fund Balance
<b>\$ 11,611,061</b>	<b>\$ 41,465,844</b>	<b>\$ 18,230,976</b>	<b>\$ 389,837,075</b>	<b>\$ 391,092,637</b>	<b>\$ 382,543,413</b>	<b>Total Financial Sources</b>
\$ -	\$ -	\$ -	\$ 34,860,547	\$ 26,270,861	\$ 32,210,847	<b>Use of Resources:</b>
-	-	-	43,903,426	49,935,490	59,700,182	General Government
-	-	-	15,343,449	20,228,311	24,436,131	Public Safety
-	-	-	774,993	972,749	1,226,066	Parks, Recreation & Museums
-	-	-	26,941,676	22,485,797	23,194,859	Economic Development
-	-	-	7,004,960	7,040,766	7,788,784	Public Works
34,292,291	50,891,242	33,525,146	35,807,291	50,891,242	33,525,146	Community Resources
-	-	-	33,104,296	34,088,566	31,217,973	Capital Projects
-	-	-	-	-	-	Pension & Insurance
-	-	-	12,114,433	12,878,290	13,726,978	Transfers
-	-	-	19,262,426	19,792,758	18,717,625	State / Other Agencies
-	-	-	-	112,130	96,867	Debt Service
-	-	-	-	-	-	Planned Surplus
<b>\$ 34,292,291</b>	<b>\$ 50,891,242</b>	<b>\$ 33,525,146</b>	<b>\$ 229,117,497</b>	<b>\$ 244,696,960</b>	<b>\$ 245,841,458</b>	<b>Total Use of Resources</b>
\$ 15,649,979	\$ 37,896,023	\$ 30,763,708	\$ 15,649,979	\$ 37,896,023	\$ 30,763,708	<b>Other Financing Sources (Uses):</b>
-	(30,735,125)	(19,037,350)	(134,705,249)	(165,440,375)	(160,342,601)	Proceeds from Bond Sales
25,454,255	2,264,500	3,567,812	30,205,722	8,882,484	12,759,696	Operating Transfers In (Out) - BOE
-	-	-	(37,010,777)	(27,733,809)	(19,882,758)	Operating Transfers In - Other
-	-	-	-	-	-	Operating Transfers Out - Other
<b>\$ 41,104,234</b>	<b>\$ 9,425,398</b>	<b>\$ 15,294,170</b>	<b>\$ (125,860,325)</b>	<b>\$ (146,395,677)</b>	<b>\$ (136,701,955)</b>	<b>Total Other Financing Sources (Uses)</b>
\$ 31,567,120	\$ 49,990,124	\$ 49,990,124	\$ 129,092,205	\$ 163,951,458	\$ 162,202,188	<b>Fund Balance:</b>
18,423,004	-	-	37,771,211	(1,749,270)	(1,057,236)	Fund Balance - Beginning of Year
-	-	-	(2,911,958)	-	-	Net Budgetary Increase (Decrease)
-	-	-	-	-	-	in Use of Fund Balance
-	-	-	-	-	-	Encumbrance Adjustment for GAAP <sup>1</sup>
<b>\$ 49,990,124</b>	<b>\$ 49,990,124</b>	<b>\$ 49,990,124</b>	<b>\$ 163,951,458</b>	<b>\$ 162,202,188</b>	<b>\$ 161,144,952</b>	<b>Fund Balance - End of Year</b>
\$ -	\$ -	\$ -	\$ 8,878,004	\$ 8,878,004	\$ 8,878,004	<b>Fund Balance by Type<sup>1</sup>:</b>
24,454,400	-	-	29,400,791	4,921,391	4,896,391	Nonspendable
-	24,454,400	24,454,400	45,839,417	68,603,415	67,618,219	Restricted
25,535,724	25,535,724	25,535,724	30,623,851	30,580,561	30,533,521	Committed
-	-	-	49,209,395	49,218,817	49,218,817	Assigned
-	-	-	-	-	-	Unassigned
<b>\$ 49,990,124</b>	<b>\$ 49,990,124</b>	<b>\$ 49,990,124</b>	<b>\$ 163,951,458</b>	<b>\$ 162,202,188</b>	<b>\$ 161,144,952</b>	<b>Total Fund Balance<sup>1</sup></b>

# SOURCES AND USES - ENTERPRISE FUNDS

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

Categories	Water & Sewer Fund			Solid Waste & Recycling Fund		
	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
<b>Financial Sources:</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Taxes	-	-	-	-	-	-
State Shared Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	11,415,658	11,441,052	12,148,991	13,030,143	14,018,585	14,609,318
Prior Years Fund Balance	-	299,257	679,295	-	163,460	543,661
Prior Years Capital Connection	-	-	-	-	-	-
Capital Connection Charges	351,751	63,000	160,200	-	-	-
Other Revenue	429,429	184,938	192,361	171,251	148,372	94,078
Other Financing Sources	-	-	-	-	-	-
<b>Total Financial Sources</b>	<b>\$ 12,196,838</b>	<b>\$ 11,988,247</b>	<b>\$ 13,180,847</b>	<b>\$ 13,201,394</b>	<b>\$ 14,330,417</b>	<b>\$ 15,247,057</b>
<b>Use of Resources:</b>						
General Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	-	-	-	-	-	-
General Services	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-
Public Works	10,509,427	10,355,867	11,378,129	13,357,571	14,077,895	14,982,386
Community Resources	-	-	-	-	-	-
Pension & Insurance	-	-	-	-	-	-
State / Other Agencies	-	-	-	-	-	-
Debt Service - Other	624,084	1,729,580	1,831,235	118,967	252,522	331,638
Planned Surplus	-	-	-	-	-	-
<b>Total Use of Resources</b>	<b>\$ 11,133,511</b>	<b>\$ 12,085,447</b>	<b>\$ 13,209,364</b>	<b>\$ 13,476,538</b>	<b>\$ 14,330,417</b>	<b>\$ 15,314,024</b>
<b>Other Financing Sources (Uses):</b>						
Capital Contributions	\$ 643,449	\$ 97,200	\$ -	\$ -	\$ -	\$ -
Operating Transfers In (Out) - BOE	-	-	-	-	-	-
Operating Transfers In - Other	-	-	28,517	-	-	66,967
Operating Transfers Out - Other	-	-	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ 643,449</b>	<b>\$ 97,200</b>	<b>\$ 28,517</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,967</b>
<b>Net Position:</b>						
Net Position - Beginning of Year	\$ 32,785,983	\$ 34,492,759	\$ 34,193,502	\$ 9,522,246	\$ 9,247,102	\$ 9,083,642
Change in Net Position	1,706,776	(299,257)	(679,295)	(275,144)	(163,460)	(543,661)
<b>Net Position - End of Year</b>	<b>\$ 34,492,759</b>	<b>\$ 34,193,502</b>	<b>\$ 33,514,207</b>	<b>\$ 9,247,102</b>	<b>\$ 9,083,642</b>	<b>\$ 8,539,981</b>

# SOURCES AND USES - ENTERPRISE FUNDS

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

Total Enterprise Funds			
FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	Categories
\$ -	\$ -	\$ -	<b>Financial Sources:</b>
-	-	-	Property Taxes
-	-	-	Other Local Taxes
-	-	-	State Shared Taxes
-	-	-	Licenses & Permits
-	-	-	Intergovernmental
24,445,801	25,459,637	26,758,309	Charges for Services
-	462,717	1,222,956	Prior Years Fund Balance
-	-	-	Prior Years Capital Connection
351,751	63,000	160,200	Capital Connection Charges
600,680	333,310	286,439	Other Revenue
-	-	-	Other Financing Sources
<u>\$ 25,398,232</u>	<u>\$ 26,318,664</u>	<u>\$ 28,427,904</u>	<b>Total Financial Sources</b>
\$ -	\$ -	\$ -	<b>Use of Resources:</b>
-	-	-	General Government
-	-	-	Public Safety
-	-	-	General Services
-	-	-	Economic Development
23,866,998	24,433,762	26,360,515	Public Works
-	-	-	Community Resources
-	-	-	Pension & Insurance
-	-	-	State / Other Agencies
743,051	1,982,102	2,162,873	Debt Service - Other
-	-	-	Planned Surplus
<u>\$ 24,610,049</u>	<u>\$ 26,415,864</u>	<u>\$ 28,523,388</u>	<b>Total Use of Resources</b>
\$ 643,449	\$ 97,200	\$ -	<b>Other Financing Sources (Uses):</b>
-	-	-	Capital Contributions
-	-	-	Operating Transfers In (Out) - BOE
-	-	95,484	Operating Transfers In - Other
-	-	-	Operating Transfers Out - Other
<u>\$ 643,449</u>	<u>\$ 97,200</u>	<u>\$ 95,484</u>	<b>Total Other Financing Sources (Uses)</b>
\$ 42,308,229	\$ 43,739,861	\$ 43,277,144	<b>Net Position:</b>
1,431,632	(462,717)	(1,222,956)	Net Position - Beginning of Year
			Change in Net Position
<u>\$ 43,739,861</u>	<u>\$ 43,277,144</u>	<u>\$ 42,054,188</u>	<b>Net Position - End of Year</b>

# TOTAL SOURCES AND USES -ALL FUNDS

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

	Combined Governmental & Enterprise Funds		
	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
<b>Financial Sources:</b>			
Property Taxes	\$ 202,148,005	\$ 202,779,574	\$ 204,297,720
Income Tax	113,173,230	101,500,000	106,000,000
Other Local Taxes	17,723,041	13,083,598	13,283,180
State Shared Taxes	1,360,537	1,175,290	1,338,768
Licenses & Permits	350,238	181,900	296,900
Intergovernmental	39,252,709	60,154,935	39,249,956
Charges for Services	31,594,250	32,522,216	35,039,969
Prior Years Fund Balance	-	2,333,539	2,377,059
Prior Years Capital Connection	-	-	-
Capital Connection Charges	351,751	63,000	160,200
Fines, Fees & Forfeitures	626,987	431,150	593,150
Other Revenue	8,654,560	3,186,099	8,334,415
Other Financing Sources	-	-	-
<b>Total Financial Sources</b>	<b>\$ 415,235,307</b>	<b>\$ 417,411,301</b>	<b>\$ 410,971,317</b>
<b>Use of Resources:</b>			
General Government	\$ 34,860,547	\$ 26,270,861	\$ 32,210,847
Public Safety	43,903,426	49,935,490	59,700,182
Parks, Recreation & Museums	15,343,449	20,228,311	24,436,131
Economic Development	774,993	972,749	1,226,066
Public Works	50,808,674	46,919,559	49,555,374
Community Resources	7,004,960	7,040,766	7,788,784
Capital Projects	35,807,291	50,891,242	33,525,146
Pension & Insurance	33,104,296	34,088,566	31,217,973
State / Other Agencies	12,114,433	12,878,290	13,726,978
Debt Service - Other	20,005,477	21,774,860	20,880,498
Planned Surplus	-	112,130	96,867
<b>Total Use of Resources</b>	<b>\$ 253,727,546</b>	<b>\$ 271,112,824</b>	<b>\$ 274,364,846</b>
<b>Other Financing Sources (Uses):</b>			
Capital Contributions	\$ 643,449	\$ 97,200	\$ -
Proceeds from Bond Sales	15,649,979	37,896,023	30,763,708
Operating Transfers In (Out) - BOE	(134,705,249)	(165,440,375)	(160,342,601)
Operating Transfers In - Other	30,205,722	8,882,484	12,855,180
Operating Transfers Out - Other	(37,010,777)	(27,733,809)	(19,882,758)
<b>Total Other Financing Sources (Uses)</b>	<b>\$ (125,216,876)</b>	<b>\$ (146,298,477)</b>	<b>\$ (136,606,471)</b>
<b>Fund Balance (General Government):</b>			
Fund Balance - Beginning of Year	\$ 129,092,205	\$ 163,951,458	\$ 162,202,188
Net Budgetary Increase (Decrease) in Use of Fund Balance	37,771,211	(1,749,270)	(1,057,236)
Encumbrance Adjustment for GAAP	(2,911,958)	-	-
<b>Fund Balance - End of Year</b>	<b>\$ 163,951,458</b>	<b>\$ 162,202,188</b>	<b>\$ 161,144,952</b>
<b>Net Position (Enterprise Funds)</b>			
Net Position - Beginning of Year	\$ 42,308,229	\$ 43,739,861	\$ 43,277,144
Change in Net Position	1,431,632	(462,717)	(1,222,956)
<b>Net Position - End of Year</b>	<b>\$ 43,739,861</b>	<b>\$ 43,277,144</b>	<b>\$ 42,054,188</b>
<b>Governmental Fund Balance by Type:</b>			
Nonspendable	\$ 8,878,004	\$ 8,878,004	\$ 8,878,004
Restricted	29,400,791	4,921,391	4,896,391
Committed	45,839,417	68,603,415	67,618,219
Assigned	30,623,851	30,580,561	30,533,521
Unassigned	49,209,395	49,218,817	49,218,817
<b>Total Fund Balance</b>	<b>\$ 163,951,458</b>	<b>\$ 162,202,188</b>	<b>\$ 161,144,952</b>



Calvert County Courthouse

# GENERAL FUND SUMMARY

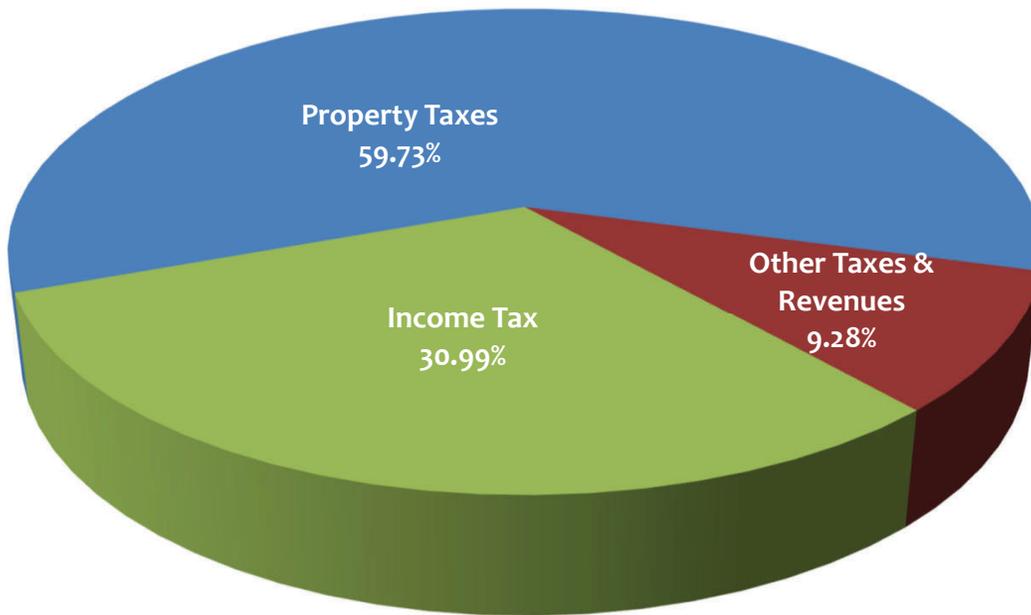
STATEMENT OF REVENUES & EXPENDITURES  
 REVENUE & EXPENDITURE SUMMARIES  
 REVENUE DETAIL  
 REVENUE HIGHLIGHTS  
 EXPENDITURES BY ORGANIZATION  
 EXPENDITURE HIGHLIGHTS  
 FUND BALANCE TRENDS  
 GENERAL FUND FORECAST

# STATEMENT OF REVENUES & EXPENDITURES

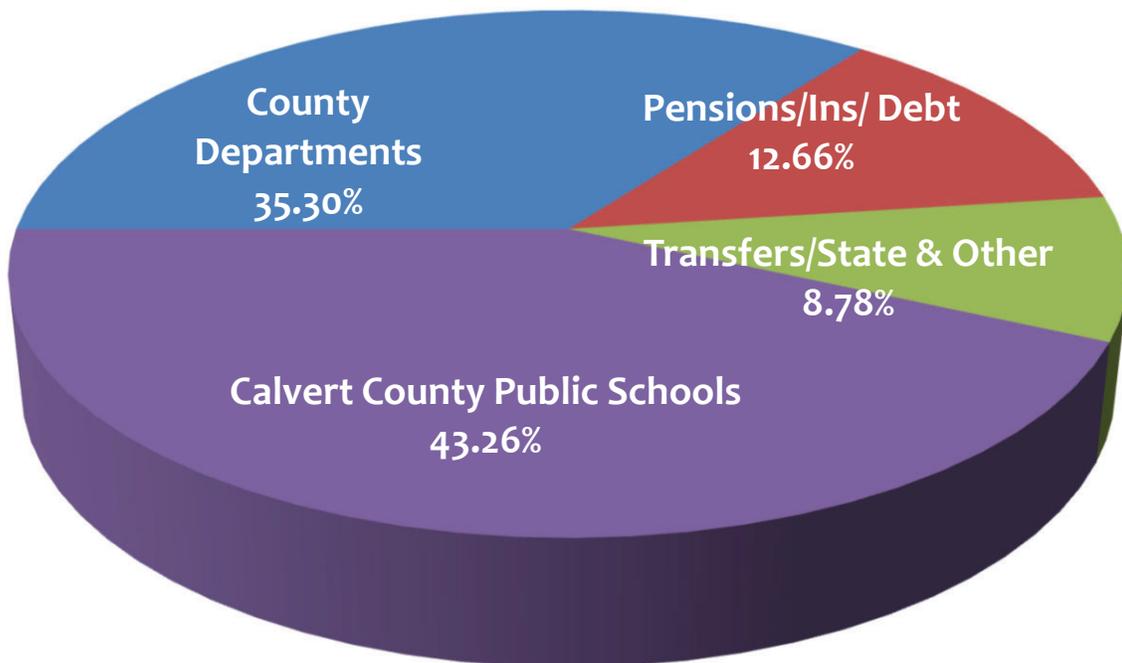
	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Adopted Budget	% Change FY 2022 - FY 2023
<b>Revenues</b>				
Property Taxes	\$ 202,148,005	\$ 202,779,574	\$ 204,297,720	0.75%
Income Tax	113,173,230	101,500,000	106,000,000	4.43%
Other Local Taxes	14,686,542	10,000,000	10,230,000	2.30%
State Shared Taxes	1,360,537	1,175,290	1,338,768	13.91%
Licenses & Permits	350,238	181,900	296,900	63.22%
Intergovernmental	10,429,133	4,389,584	4,465,584	1.73%
Service Charges	5,697,208	5,559,553	6,513,220	17.15%
Fines, Fees & Forfeitures	544,780	308,650	470,650	52.49%
Other Revenues	510,741	809,351	5,433,337	571.32%
Other Financing Sources (Transfers)	289,075	1,236,124	3,001,231	142.79%
<b>Total General Fund Revenues</b>	<b>\$ 349,189,488</b>	<b>\$ 327,940,026</b>	<b>\$ 342,047,410</b>	<b>4.30%</b>
<b>Expenditures</b>				
General Government	\$ 18,980,301	\$ 21,684,648	\$ 28,470,113	31.29%
Public Safety	42,593,683	48,001,087	57,263,726	19.30%
Parks, Recreation & Museums	5,896,984	6,414,020	7,712,884	20.25%
Public Works	26,941,676	22,485,797	23,194,859	3.15%
Economic Development	774,993	962,749	1,211,066	25.79%
Community Resources	2,045,909	2,467,552	2,911,989	18.01%
Pensions & Insurance	25,786,979	26,771,249	29,465,973	10.07%
Other Post Employment Benefits-County	3,373,317	3,373,317	752,000	-77.71%
Transfers	32,646,874	24,459,309	16,314,946	-33.30%
State / Other Agencies	12,114,433	12,878,290	13,726,978	6.59%
Debt Service - County	13,875,557	15,046,351	13,068,614	-13.14%
<b>Total County Government</b>	<b>\$ 185,030,706</b>	<b>\$ 184,544,369</b>	<b>\$ 194,093,148</b>	<b>5.17%</b>
Board of Education-Operating	\$ 134,705,249	\$ 134,705,250	\$ 141,305,251	4.90%
Debt Service-Education	5,386,869	4,746,407	5,649,011	19.02%
Other Post Employment Benefits-Schools	3,944,000	3,944,000	1,000,000	-74.65%
<b>Total Board of Education</b>	<b>\$ 144,036,118</b>	<b>\$ 143,395,657</b>	<b>\$ 147,954,262</b>	<b>3.18%</b>
<b>Total General Fund Expenditures</b>	<b>\$ 329,066,824</b>	<b>\$ 327,940,026</b>	<b>\$ 342,047,410</b>	<b>4.30%</b>
<b>Fund Balances by Category<sup>1</sup></b>				
Nonspendable	\$ 8,853,083	\$ 8,853,083	\$ 8,853,083	0.00%
Restricted	-	-	-	N/A
Committed	40,571,182	40,571,182	40,571,182	0.00%
Assigned	5,000,000	5,000,000	5,000,000	0.00%
Unassigned	49,209,395	49,218,817	49,218,817	0.00%
<b>Total General Fund - Fund Balance<sup>1</sup></b>	<b>\$ 103,633,660</b>	<b>\$ 103,643,082</b>	<b>\$ 103,643,082</b>	

<sup>1</sup> General Fund - Fund Balance only is shown here. In the Annual Comprehensive Financial Report (ACFR), the Housing Opportunities Fund is combined with the General Fund. FY 2022 and FY 2023 projections are shown using the FY 2021 actual results, adjusted by the budgeted use of fund balance, when applicable.

## GENERAL FUND - SUMMARY OF REVENUES



## GENERAL FUND - SUMMARY OF EXPENDITURES



# GENERAL FUND REVENUES

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Adopted Budget	% Change FY 2022 - FY 2023
<b>TAXES</b>				
<b>Real Estate &amp; Personal Property Taxes</b>				
Real Estate Tax	\$ 112,973,628	\$ 114,200,000	\$ 115,963,146	1.54%
Corporate and Personal Property Tax	2,789,433	3,000,000	3,045,000	1.50%
Payment In Lieu of Tax-Exelon	19,646,574	19,646,574	19,646,574	0.00%
Payment In Lieu of Tax-Dominion	63,995,000	63,445,000	62,785,000	-1.04%
Public Utility Tax	4,067,523	3,800,000	4,100,000	7.89%
Additions and Abatements	(47,162)	(50,000)	(50,000)	0.00%
Penalties and Interest	480,325	500,000	450,000	-10.00%
Tax Credits	(1,480,038)	(1,462,000)	(1,342,000)	-8.21%
Land Preservation Credit	(277,277)	(300,000)	(300,000)	0.00%
<b>Total Real Estate &amp; Personal Property Taxes</b>	<b>\$ 202,148,005</b>	<b>\$ 202,779,574</b>	<b>\$ 204,297,720</b>	<b>0.75%</b>
<b>Other Local Taxes</b>				
Income Tax	\$ 113,173,230	\$ 101,500,000	\$ 106,000,000	4.43%
Franchise Tax	1,949,277	1,600,000	1,600,000	0.00%
Hotel Tax	493,868	750,000	500,000	-33.33%
Admissions & Amusements Tax	7,330	30,000	30,000	0.00%
Recordation Tax	12,127,448	7,500,000	8,000,000	6.67%
Trailer Parks Tax	108,619	120,000	100,000	-16.67%
<b>Total Other Local Taxes</b>	<b>\$ 127,859,772</b>	<b>\$ 111,500,000</b>	<b>\$ 116,230,000</b>	<b>4.24%</b>
<b>State Shared Taxes</b>				
Highway User	\$ 1,360,537	\$ 1,175,290	\$ 1,338,768	13.91%
<b>Total State Shared Taxes</b>	<b>\$ 1,360,537</b>	<b>\$ 1,175,290</b>	<b>\$ 1,338,768</b>	<b>13.91%</b>
<b>TOTAL TAXES</b>	<b>\$ 331,368,314</b>	<b>\$ 315,454,864</b>	<b>\$ 321,866,488</b>	<b>2.03%</b>
<b>LICENSES &amp; PERMITS</b>				
<b>Business Licenses and Permits</b>				
Builder Licenses	\$ 34,195	\$ 25,000	\$ 25,000	0.00%
Beer, Wine, and Liquor Licenses	196,038	25,000	150,000	500.00%
Traders	80,227	90,000	90,000	0.00%
Hawkers, Peddlers and Fortune Tellers	20,726	4,500	4,500	0.00%
<b>Total Business Licenses and Permits</b>	<b>\$ 331,186</b>	<b>\$ 144,500</b>	<b>\$ 269,500</b>	<b>86.51%</b>
<b>Other Permits</b>				
Animal	\$ 4,745	\$ 20,000	\$ 10,000	-50.00%
Code Book Sales	247	700	700	0.00%
Marriage	3,025	3,700	3,700	0.00%
Gambling Permits	11,035	13,000	13,000	0.00%
<b>Total Other Permits</b>	<b>\$ 19,052</b>	<b>\$ 37,400</b>	<b>\$ 27,400</b>	<b>-26.74%</b>
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>\$ 350,238</b>	<b>\$ 181,900</b>	<b>\$ 296,900</b>	<b>63.22%</b>
<b>INTERGOVERNMENTAL</b>				
<b>Federal Grants</b>				
Federal Emergency Performance Grant (EMPG)	\$ 86,406	\$ 25,000	\$ 86,000	244.00%
Build America Bond Subsidy	87,537	-	60,000	N/A
Federal Prisoner Per Diem	31,050	10,000	10,000	0.00%
FEMA Reimbursement	5,754,501	-	-	N/A
<b>Total Federal Grants</b>	<b>\$ 5,959,494</b>	<b>\$ 35,000</b>	<b>\$ 156,000</b>	<b>345.71%</b>

GENERAL FUND  
REVENUES

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Adopted Budget	% Change FY 2022 - FY 2023
<b><u>State Grants</u></b>				
Police Protection	\$ 729,461	\$ 750,000	\$ 750,000	0.00%
Library	546,092	567,560	567,560	0.00%
Soil Conservation	55,043	61,191	61,191	0.00%
State Prisoner Housing	23,100	55,000	55,000	0.00%
Jury Reimbursement	5,325	30,000	30,000	0.00%
State Reimbursement for Sex Offender Registry	-	-	-	N/A
<b>Total State Grants</b>	<b>\$ 1,359,021</b>	<b>\$ 1,463,751</b>	<b>\$ 1,463,751</b>	<b>0.00%</b>
<b><u>Other Intergovernmental and Reimbursements</u></b>				
911 Fees	\$ 1,004,849	\$ 590,000	\$ 590,000	0.00%
Shore Erosion	3,433	5,000	5,000	0.00%
Bus Maintenance Payroll Reimbursement	42,781	90,000	45,000	-50.00%
Housing Authority Payroll Reimbursement	1,341,776	1,300,000	1,300,000	0.00%
Calvert Marine Museum Payroll Reimb. - Board of Gov.	345,470	330,000	330,000	0.00%
Calvert Marine Museum Payroll Reimb. - Society	356,475	560,000	560,000	0.00%
State Dept. of Assess.(SDAT) Costs paid by the Towns	15,833	15,833	15,833	0.00%
<b>Total Other Intergovernmental and Reimbursements</b>	<b>\$ 3,110,618</b>	<b>\$ 2,890,833</b>	<b>\$ 2,845,833</b>	<b>-1.56%</b>
<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$ 10,429,133</b>	<b>\$ 4,389,584</b>	<b>\$ 4,465,584</b>	<b>1.73%</b>
<b><u>CHARGES FOR SERVICES</u></b>				
<b><u>Public Safety</u></b>				
Sheriff's Fees	\$ 26,508	\$ 60,000	\$ 62,000	3.33%
Chesapeake Beach Police Reimbursement	1,128,170	1,256,957	1,476,574	17.47%
North Beach Police Reimbursement	461,800	526,614	594,928	12.97%
Dominion Police Reimbursement	2,275,263	2,234,863	2,754,443	23.25%
Lab Fees	5,855	12,000	12,000	0.00%
Engineering Inspections	87,523	100,000	100,000	0.00%
Driving While Intoxicated (DWI) Facility	230	5,000	5,000	0.00%
Animal Shelter Fees	25,177	15,000	15,000	0.00%
Electronic Monitoring - Detention Center	49,601	21,000	40,000	90.48%
Telephone Commission - Detention Center	28,795	70,000	45,000	-35.71%
Live In / Work Out - Detention Center	-	45,000	45,000	0.00%
Weekend Inmate Fees	165	40,000	20,000	-50.00%
False Alarm Fees	24,247	15,000	15,000	0.00%
False Alarm Registration	3,775	3,800	3,800	0.00%
e-cigarette Citations	-	3,000	3,000	0.00%
Protective Inspections	602,791	300,000	400,000	33.33%
Public Safety Tower Revenue	182,807	130,000	165,000	26.92%
Safety For Students Speed Camera Revenue	566,075	358,844	400,000	11.47%
<b>Total Public Safety</b>	<b>\$ 5,468,783</b>	<b>\$ 5,197,078</b>	<b>\$ 6,156,745</b>	<b>18.47%</b>
<b><u>General Services</u></b>				
Watermen's Wharf	\$ 5,625	\$ 4,200	\$ 4,200	0.00%
Tennison Charters	9,838	-	50,000	N/A
Kings Landing Camp Fees	2,398	10,000	10,000	0.00%
Flag Pond Entrance Fees	54,275	40,000	50,000	25.00%
Battle Creek Cypress Swamp Fees	2,176	3,000	3,000	0.00%
Boat Ramp Fees	4,500	6,000	6,000	0.00%
Tower Revenue	10,285	-	-	N/A
<b>Total General Services</b>	<b>\$ 89,097</b>	<b>\$ 63,200</b>	<b>\$ 123,200</b>	<b>94.94%</b>

# GENERAL FUND REVENUES

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Adopted Budget	% Change FY 2022 - FY 2023
<b>Public Works</b>				
Road Tax Districts	\$ 21,032	\$ 63,000	\$ 21,000	-66.67%
Developer Street Signs	-	600	600	0.00%
Utility Permit Fee	58,560	25,000	25,000	0.00%
Waterway Improvements	-	6,837	6,837	0.00%
<b>Total Public Works</b>	<b>\$ 79,592</b>	<b>\$ 95,437</b>	<b>\$ 53,437</b>	<b>-44.01%</b>
<b>Community Resources</b>				
Library - Copying and Miscellaneous	\$ 9,175	\$ 27,000	\$ 25,000	-7.41%
Library - Other Sources	13,400	6,000	19,500	225.00%
Library - E-Rate	-	3,000	3,000	0.00%
Library - Passport	-	15,000	-	-100.00%
Office on Aging Program Fees	(94)	77,000	56,500	-26.62%
<b>Total Community Resources</b>	<b>\$ 22,482</b>	<b>\$ 128,000</b>	<b>\$ 104,000</b>	<b>-18.75%</b>
<b>Other Charges for Services</b>				
Rents and Concessions	\$ 2,500	\$ 20,000	\$ 20,000	0.00%
Rent - 184/190 Main Street	27,462	48,138	48,138	0.00%
Rent - Health Department to Genoa	7,292	7,200	7,200	0.00%
Map Sales	-	500	500	0.00%
<b>Total Other Charges for Services</b>	<b>\$ 37,254</b>	<b>\$ 75,838</b>	<b>\$ 75,838</b>	<b>0.00%</b>
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$ 5,697,208</b>	<b>\$ 5,559,553</b>	<b>\$ 6,513,220</b>	<b>17.15%</b>
<b>FINES, FEES &amp; FORFEITURES</b>				
<b>General Government</b>				
Soil Conservation Grading Fees	\$ 38,000	\$ 30,000	\$ 30,000	0.00%
Administration Planting Bond - P & Z	(342)	4,500	4,500	0.00%
Re-platting Fees - Planning & Zoning	200	4,000	4,000	0.00%
Board of Appeals Application Fees	16,275	20,000	20,000	0.00%
Erosion Sediment Control Penalty	250	-	-	N/A
Planning & Zoning Tower Fees	20,800	20,500	20,500	0.00%
<b>Total General Government</b>	<b>\$ 75,183</b>	<b>\$ 79,000</b>	<b>\$ 79,000</b>	<b>0.00%</b>
<b>Public Safety</b>				
Domestic Master Fees	\$ 1,170	\$ 800	\$ 800	0.00%
Community Service Programs	5,650	25,000	25,000	0.00%
Criminal Court Fines	1,394	9,000	9,000	0.00%
Home Study / Department of Social Services	2,850	2,000	2,000	0.00%
Animal Citation Fines	6,660	2,000	-	-100.00%
State's Attorney Fees	7,444	-	-	N/A
Forfeiture Sheriff	3,124	-	-	N/A
<b>Total Public Safety</b>	<b>\$ 28,292</b>	<b>\$ 38,800</b>	<b>\$ 36,800</b>	<b>-5.15%</b>
<b>Other Fines, Fees, and Forfeitures</b>				
Administration Fee - Grant Coordinator	\$ 337,524	\$ 160,000	\$ 225,000	40.63%
Auto License Fees	-	2,600	2,600	0.00%
Library Fines	2,018	8,000	2,000	-75.00%
Zoning Fees	101,663	20,000	125,000	525.00%
Small lot clearing fees	-	100	100	0.00%
Filing Fees Elected Officials	100	150	150	0.00%
<b>Total Other Fines, Fees, and Forfeitures</b>	<b>\$ 441,305</b>	<b>\$ 190,850</b>	<b>\$ 354,850</b>	<b>85.93%</b>
<b>TOTAL FINES, FEES &amp; FORFEITURES</b>	<b>\$ 544,780</b>	<b>\$ 308,650</b>	<b>\$ 470,650</b>	<b>52.49%</b>

GENERAL FUND  
REVENUES

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Adopted Budget	% Change FY 2022 - FY 2023
<b><u>OTHER REVENUE SOURCES</u></b>				
<b><u>Investment Revenue</u></b>				
Interest and Dividends	\$ 117,627	\$ 500,000	\$ 120,000	-76.00%
Appreciation of Investments	-	-	-	N/A
<b>Total Investment Revenue</b>	<b>\$ 117,627</b>	<b>\$ 500,000</b>	<b>\$ 120,000</b>	<b>-76.00%</b>
<b><u>Reimbursements</u></b>				
Salary Reimbursements	\$ 20,124	\$ 35,000	\$ 35,000	0.00%
Insurance Reimbursements	240,286	-	5,044,238	N/A
Circuit Court Clerk's Office Reimbursement	4,351	4,351	4,351	0.00%
<b>Total Reimbursements</b>	<b>\$ 264,761</b>	<b>\$ 39,351</b>	<b>\$ 5,083,589</b>	<b>12818.58%</b>
<b><u>Other Revenues</u></b>				
Mosquito Control	\$ 13,830	\$ 20,000	\$ 20,000	0.00%
Advertising Revenues	-	-	-	N/A
Private Contributions	8,747	-	-	
Miscellaneous Income	105,775	250,000	209,748	-16.10%
<b>Total Other Revenues</b>	<b>\$ 128,353</b>	<b>\$ 270,000</b>	<b>\$ 229,748</b>	<b>-14.91%</b>
<b>TOTAL OTHER REVENUE SOURCES</b>	<b>\$ 510,741</b>	<b>\$ 809,351</b>	<b>\$ 5,433,337</b>	<b>571.32%</b>
<b><u>OTHER FINANCING SOURCES</u></b>				
Board of Education Transfer - Sheriff Deputies	\$ 251,568	\$ 236,124	\$ 324,878	37.59%
Board of Education Transfer - OPEB	-	-	-	
Transfer from Academy Director	37,507	-	-	
Transfer from Capital Fund	-	-	1,676,353	
Transfer from Excise Tax Fund	-	1,000,000	1,000,000	0.00%
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$ 289,075</b>	<b>\$ 1,236,124</b>	<b>\$ 3,001,231</b>	<b>142.79%</b>
<b>TOTAL REVENUE AND OTHER FINANCING SOURCES</b>	<b>\$ 349,189,488</b>	<b>\$ 327,940,026</b>	<b>\$ 342,047,410</b>	<b>4.30%</b>

# REVENUE HIGHLIGHTS

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

**Real Estate Tax** – Real property tax is our largest revenue line item. These revenues are generated by both residential and commercial real property assessments. This budget includes a real property tax rate of \$0.927. Residents of the two incorporated towns, North Beach and Chesapeake Beach, are granted a differential of \$0.336 lowering their rate to \$0.591 to recognize the services provided by the towns. Real Estate Tax of \$115.9 million is increasing due to assessments that are slowly moving upward (about 2% annually) and new construction. Real Estate tax represents 33.9% of General Fund revenues.

**Personal, Corporate, Payments in Lieu of Tax and Public Utilities Taxes** – The payments in lieu of tax (PILOTs) are the largest items in this group, at \$82.4 million. This amount represents agreed upon payments from our nuclear power plant and liquefied natural gas (LNG) exportation facility.

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

**Income Taxes** – Income tax revenue is our second largest source of revenue. Local subdivisions in Maryland levy a percent of tax based upon State taxable income. The tax rate remains the same at 3.0%. Income tax amounts to 31% of General Fund revenues.

Income tax revenues are stronger than ever at both the County and the State level. There are too many possible explanations to consider here. The \$106 million budgeted in income tax revenue will likely prove conservative. Income Tax is projected to follow historical norms into the intermediate future periods increasing annually at about 4.0%.

Income tax revenue is exceeding any reasonable estimates in FY22. Economic forecasts used by the State of Maryland, inflation expectations, investment market performance and prior year actual variances are considered in this projection.

**Other Taxes** – Other tax revenue primarily includes Recordation Taxes. Recordation taxes are established by the local governing body with prior approval from the state legislature. Tax revenue is generated from the recording of real property financing transactions upon settlement. Recordation tax is estimated at \$8.0m in the FY 2023 budget, a \$0.5m increase over the FY 2022 budget and \$4.1 million under FY 2021 actuals.

**Intergovernmental Revenue** – Revenues are received from the State and Federal governments, reimbursements from the Housing Authority, Calvert Marine Museum Board of Governors and Calvert Marine Museum Society for payroll processed on their behalf (the related payroll is included in the County's expenditures), and 911 fees collected through the telephone company. State and Federal grants may take the form of a general formula aid (e.g., Police Protection Aid) or a specific program grant (e.g., Aging – Title III – Congregate Meals) and may also fund capital projects.

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

## GENERAL FUND REVENUE HIGHLIGHTS

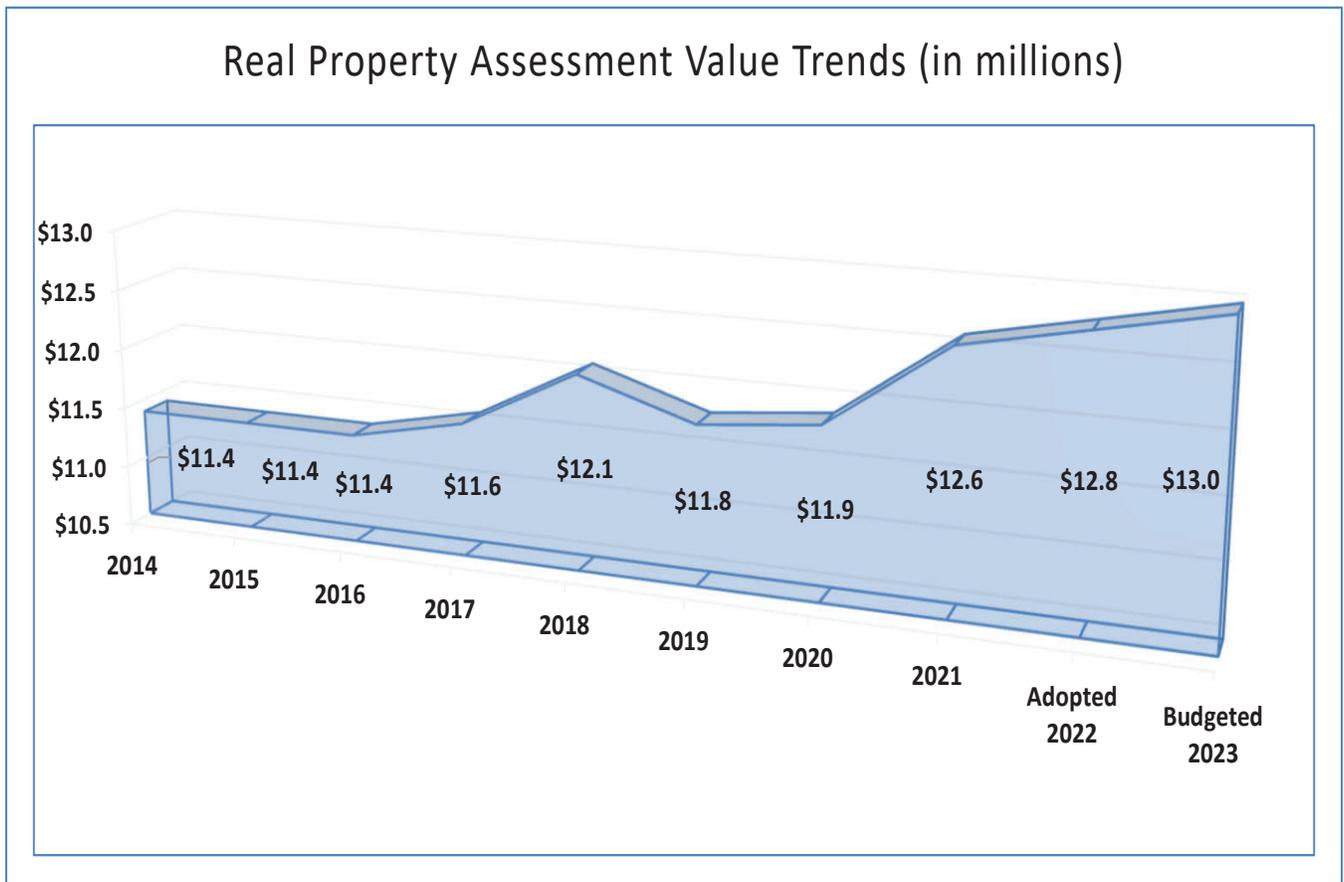
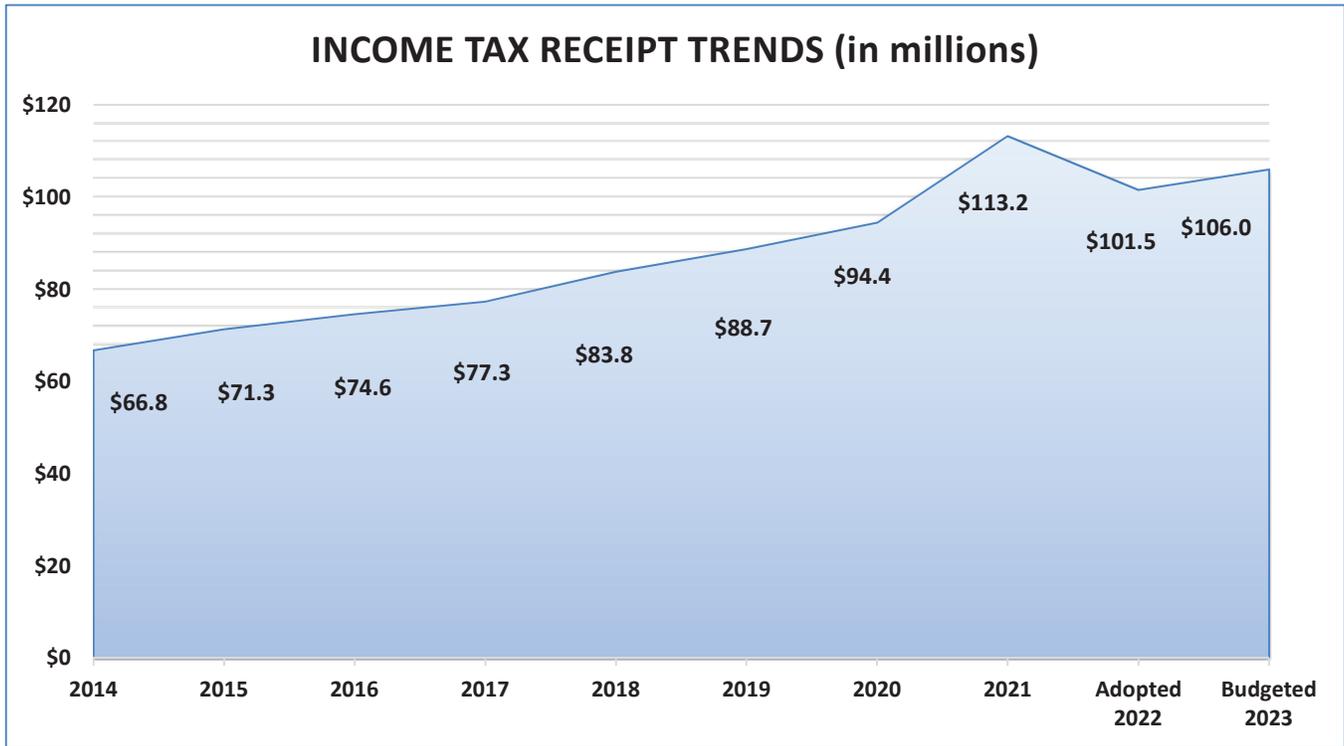
Miscellaneous Other Revenues – Other miscellaneous sources of income are from investments, rents and concessions, donations, park entrance fees, and fees for recreation. This source of revenue fluctuates over the years. Due to very low money market interest rates, the County’s interest income for FY 2023 in the General Fund is budgeted at \$120 thousand.

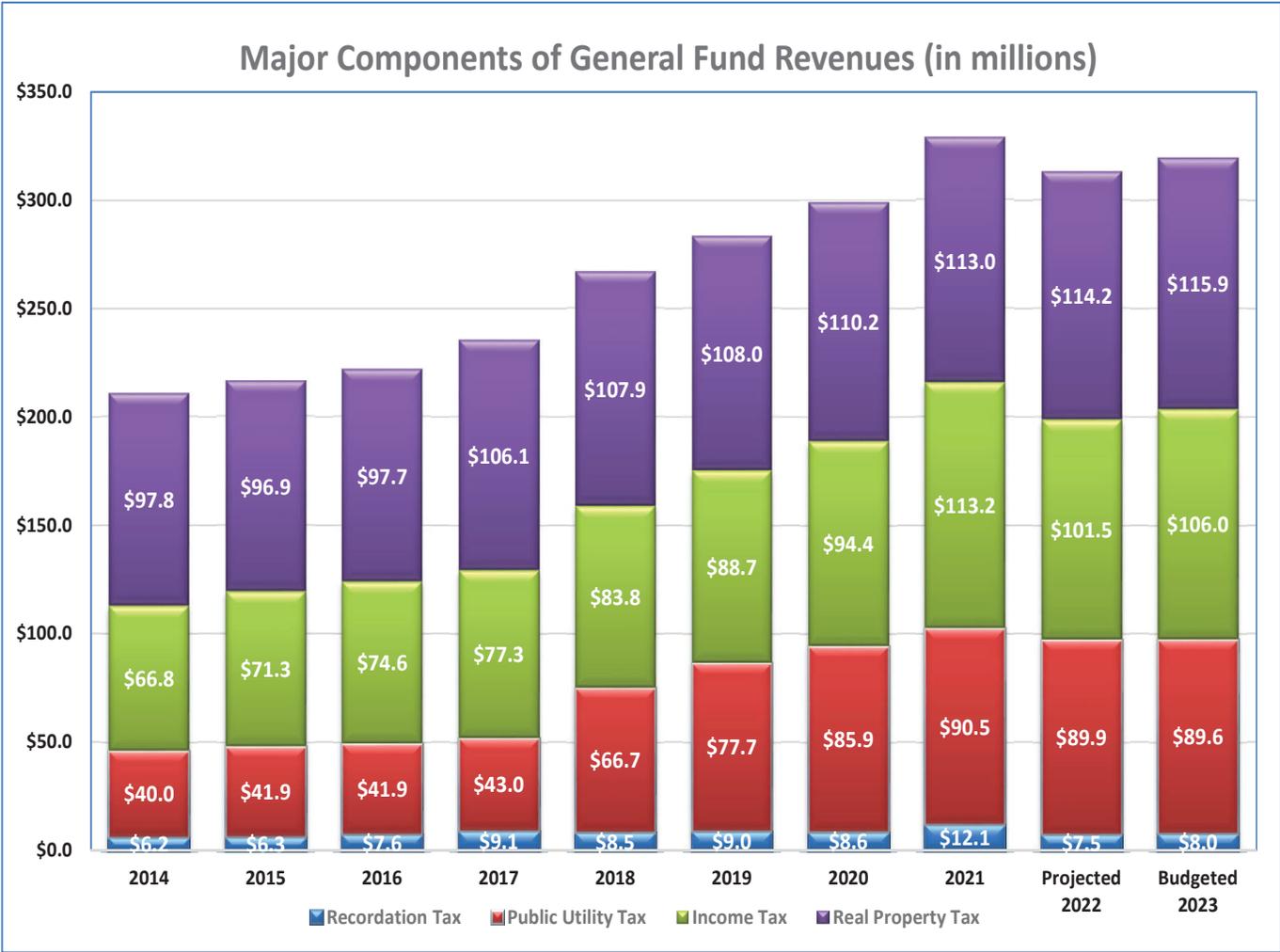
Other Financing Sources - Transfers In – Transfers between funds occur throughout the year. Transfers in are shown as a revenue source for the receiving fund. The corresponding transfers out are shown as expenditures of the paying fund.

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

Revenue from excise taxes is recorded in a separate fund. However, when funds are available, a transfer to the General Fund is recorded to reimburse the General Fund for a portion of the debt service related to the borrowings to pay for the schools, parks, roads, etc. mentioned above. The appendix provides a summary of the excise tax structure. In FY 2023 the transfer amount remains at \$1.0m.

# REVENUE HIGHLIGHTS





The General Fund takes in all of the taxes and many other revenue sources which fund local government services. In the FY 2023 budget, General Fund revenues total \$342.0 million. The revenues components make up this total change from year to year. This chart reflects the changes in the Calvert County revenue “mix” over the past ten years.

The blue bars are recordation taxes which has trended slightly up in recent years but are anticipated to decline in FY2022 and FY 2023. The red bars include corporate personal property taxes, payments in lieu of taxes, and public utility taxes. The Dominion PILOT for the export facility accounts for the large increase in FY 2018 through FY 2022.

The green bars represent income taxes. FY 2018 shows the impact of the FY 2017 income tax rate increase from 2.8% to 3.0%, with an actual \$6.5 million increase. FY 2023 continues the historical upward trend for income taxes. The purple bars represent real property tax revenues. FY 2023 includes the \$0.005 rate decrease from \$0.932 to \$0.927 per \$100 assessed value that was adopted in FY 2022.

# GENERAL FUND EXPENDITURES BY ORGANIZATION

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Adopted Budget	% Change FY 2022 - FY 2023	% of FY 2023 General Fund Budget
<b>General Government</b>					
Board of County Commissioners	\$ 311,552	\$ 292,727	\$ 261,570	-10.64%	0.08%
Maryland Association of Counties	33,974	17,000	17,000	0.00%	0.00%
Paupers Burial	650	1,000	1,000	0.00%	>.01%
Contingency	-	646,128	650,000	0.60%	0.19%
Temporary Surplus	-	9,422	-	-100.00%	0.00%
County Attorney	642,263	680,898	801,343	17.69%	0.23%
County Administrator	596,398	651,711	1,146,540	75.93%	0.34%
Communications & Media Relations	1,294,005	1,466,220	1,584,888	8.09%	0.46%
Technology Services	4,977,291	5,742,680	9,109,330	58.63%	2.66%
Circuit Court	984,370	1,006,372	1,192,779	18.52%	0.35%
Orphan's Court	27,435	29,710	34,565	16.34%	0.01%
Grand Jury	4,780	5,500	5,500	0.00%	>.01%
State's Attorney	2,622,807	2,779,607	3,352,776	20.62%	0.98%
County Treasurer	422,574	424,008	515,318	21.53%	0.15%
Finance & Budget	1,755,120	2,092,247	2,608,724	24.69%	0.76%
Auditing & Related Services	88,323	87,567	87,567	0.00%	0.03%
Human Resources	1,371,257	1,466,766	1,882,958	28.37%	0.55%
Police Accountability Board	-	-	186,075	N/A	0.05%
Planning & Zoning	2,557,667	2,788,628	3,308,506	18.64%	0.97%
Planning Commission: Devel. Review	139,615	296,282	291,850	-1.50%	0.09%
Board of Appeals: Appeals, Variances & Exceptions	57,737	73,850	73,850	0.00%	0.02%
Inspections & Permits	1,092,483	1,126,325	1,357,974	20.57%	0.40%
	<b>\$ 18,980,301</b>	<b>\$ 21,684,648</b>	<b>\$ 28,470,113</b>	<b>31.29%</b>	<b>8.32%</b>
<b>Public Safety</b>					
Director of Public Safety	\$ 528,947	\$ 603,403	\$ 909,897	50.79%	0.27%
Animal Control	341,702	395,858	515,244	30.16%	0.15%
Animal Shelter	877,946	1,141,972	1,323,545	15.90%	0.39%
Emergency Communications	3,477,632	4,088,011	5,145,665	25.87%	1.50%
Emergency Communications-Tower Sites	94,991	148,410	148,410	0.00%	0.04%
Emergency Management	400,598	326,340	537,006	64.55%	0.16%
Fire-Rescue-EMS Division	671,517	954,527	822,823	-13.80%	0.24%
Volunteer Fire-Rescue-EMS Departments	4,873,016	5,186,081	5,270,621	1.63%	1.54%
Career EMS Department	1,587,855	3,281,157	4,964,885	51.32%	1.45%
Sheriff's Office	17,793,418	18,319,787	21,648,151	18.17%	6.33%
Sheriff's Office - Dominion Security	2,212,246	2,322,628	2,754,443	18.59%	0.81%
Sheriff's Office - Town Patrols	1,492,734	1,783,571	2,067,916	15.94%	0.60%
Detention Center	8,241,081	9,449,342	11,155,120	18.05%	3.26%
	<b>\$ 42,593,683</b>	<b>\$ 48,001,087</b>	<b>\$ 57,263,726</b>	<b>19.30%</b>	<b>16.74%</b>

GENERAL FUND  
EXPENDITURES

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Adopted Budget	% Change FY 2022 - FY 2023	% of FY 2023 General Fund Budget
<b><u>Parks &amp; Recreation</u></b>					
Parks & Recreation	\$ 4,340,381	\$ 5,203,407	\$ 6,289,414	20.87%	1.84%
Natural Resources	1,429,757	1,063,932	1,241,464	16.69%	0.36%
	<b>\$ 5,770,138</b>	<b>\$ 6,267,339</b>	<b>\$ 7,530,878</b>	<b>20.16%</b>	<b>2.20%</b>
<b><u>Museums</u></b>					
Railway Museum	126,846	146,681	182,006	24.08%	0.05%
	<b>\$ 126,846</b>	<b>\$ 146,681</b>	<b>\$ 182,006</b>	<b>24.08%</b>	<b>0.05%</b>
<b><u>Public Works</u></b>					
Director of Public Works	\$ 741,848	\$ 740,334	\$ 870,091	17.53%	0.25%
Project Management	12,892,720	6,936,389	5,347,842	-22.90%	1.56%
Engineering	427,157	469,214	623,568	32.90%	0.18%
Capital Projects	263,185	257,384	321,048	24.74%	0.09%
Highway Maintenance	5,947,061	6,145,098	6,731,516	9.54%	1.97%
Highway Lighting	228,261	250,000	257,510	3.00%	0.08%
General Services	360,222	403,165	602,663	49.48%	0.18%
Grounds	235,547	178,424	653,449	266.23%	0.19%
Custodial	705,358	843,687	1,595,864	89.15%	0.47%
Facilities	4,214,935	5,278,998	5,086,693	-3.64%	1.49%
Mosquito Control	259,501	295,196	238,453	-19.22%	0.07%
Fleet Maintenance	665,881	687,908	866,162	25.91%	0.25%
	<b>\$ 26,941,676</b>	<b>\$ 22,485,797</b>	<b>\$ 23,194,859</b>	<b>3.15%</b>	<b>6.78%</b>
<b><u>Economic Development</u></b>					
	<b>\$ 774,993</b>	<b>\$ 962,749</b>	<b>\$ 1,211,066</b>	<b>25.79%</b>	<b>0.35%</b>
<b><u>Community Resources</u></b>					
Director - Community Resources	\$ 350,727	\$ 433,697	\$ 568,422	31.06%	0.17%
Office on Aging	1,404,352	1,650,304	1,923,952	16.58%	0.56%
Transportation	290,830	383,551	419,615	9.40%	0.12%
	<b>\$ 2,045,909</b>	<b>\$ 2,467,552</b>	<b>\$ 2,911,989</b>	<b>18.01%</b>	<b>0.85%</b>
<b><u>College of Southern Maryland</u></b>					
	<b>\$ 4,646,943</b>	<b>\$ 4,964,882</b>	<b>\$ 4,855,635</b>	<b>-2.20%</b>	<b>1.42%</b>
<b><u>State/Other Agencies</u></b>					
Health Department	\$ 2,544,301	\$ 2,478,217	\$ 2,544,258	2.66%	0.74%
Soil Conservation District	437,187	442,784	506,546	14.40%	0.15%
University of Maryland Extension	171,945	176,239	193,882	10.01%	0.06%
Residential Substance Abuse Treatment	159,427	154,424	154,424	0.00%	0.05%
Housing Authority	1,493,004	1,636,899	2,046,211	25.01%	0.60%
Election Board	933,638	1,187,553	1,521,412	28.11%	0.44%
Forestry Service	20,965	20,965	20,965	0.00%	0.01%
Liquor Board	36,281	48,917	48,917	0.00%	0.01%
Ethics Commission	14,545	22,310	22,310	0.00%	0.01%
Environmental Commission	300	1,615	1,615	0.00%	>.01%
Historic District Commission	1,094	10,900	12,800	17.43%	>.01%
Commission for Women	(683)	4,960	4,960	0.00%	>.01%
State Dept. of Assessments & Taxation	333,889	417,100	417,100	0.00%	0.12%
Department of Social Services	76,392	76,010	76,010	0.00%	0.02%
Non-County Agencies	1,245,205	1,234,515	1,299,933	5.30%	0.38%
	<b>\$ 7,467,490</b>	<b>\$ 7,913,408</b>	<b>\$ 8,871,343</b>	<b>12.11%</b>	<b>2.59%</b>

# GENERAL FUND EXPENDITURES BY ORGANIZATION

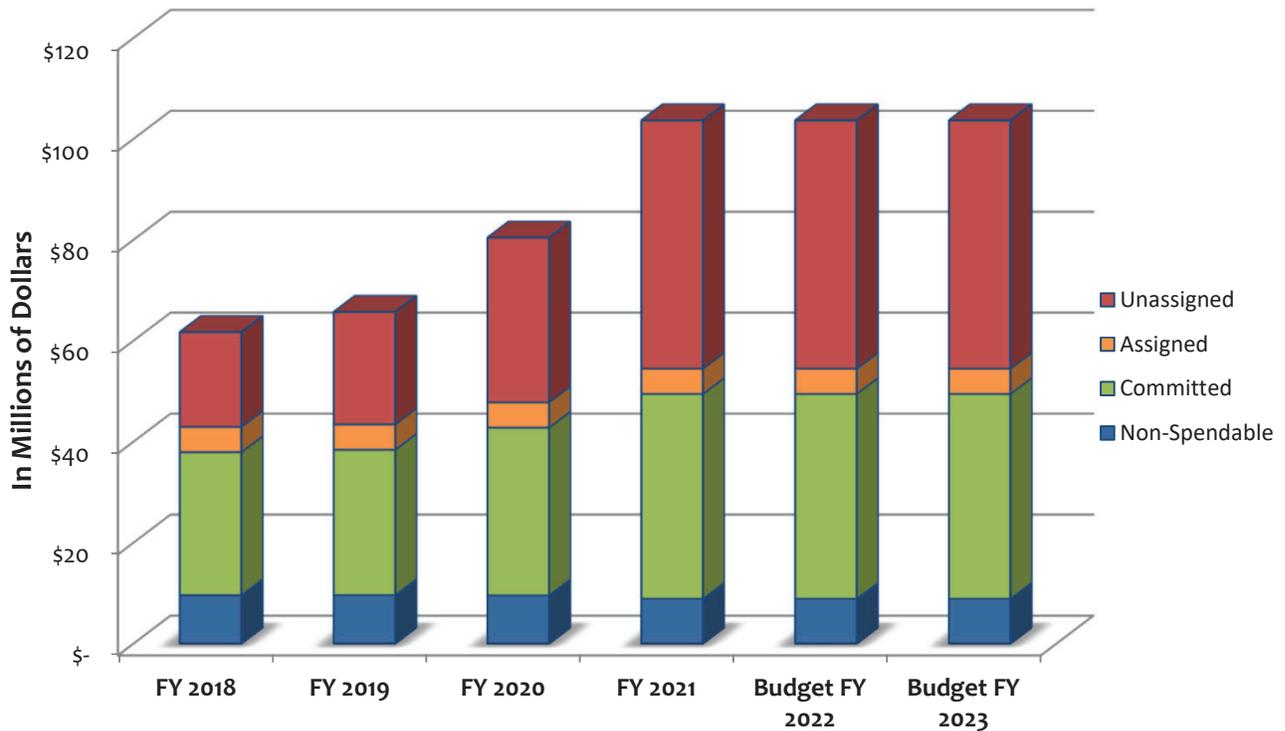
	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Adopted Budget	% Change FY 2022 - FY 2023	% of FY 2023 General Fund Budget
<b>Pensions &amp; Insurance</b>					
Pension Contributions	\$ 9,183,947	\$ 10,316,302	\$ 10,720,524	3.92%	3.13%
Worker's Compensation	1,965,927	2,377,837	2,875,000	20.91%	0.84%
Health Insurance	13,703,148	12,826,399	13,960,549	8.84%	4.08%
Other Post Employment Benefits County	3,373,317	3,373,317	752,000	-77.71%	0.22%
Other Post Employment Benefits BOE	3,944,000	3,944,000	1,500,000	-61.97%	0.44%
General Insurance	933,957	1,250,711	1,409,900	12.73%	0.41%
	<u>\$ 33,104,296</u>	<u>\$ 34,088,566</u>	<u>\$ 31,217,973</u>	<u>-8.42%</u>	<u>9.13%</u>
<b>Transfers</b>					
To Calvert County Family Network	\$ 15,026	\$ 18,875	\$ 57,551	204.91%	0.02%
To Calvert Library	4,251,420	5,405,423	6,674,540	23.48%	1.95%
To Calvert Marine Museum	2,790,766	2,982,167	3,478,039	16.63%	1.02%
To Capital Projects Fund	21,090,352	10,642,059	-	-100.00%	0.00%
To Golf Course Fund	38,929	497,116	398,744		
To Grants Fund	1,953,960	2,159,165	2,561,821		
To Land Preservation Fund	1,026,700	1,000,000	1,000,000	0.00%	0.29%
To Parks & Rec. Self-Sustaining Fund	1,427,779	1,706,704	2,048,767	20.04%	0.60%
To Solid Waste & Recycling Fund	51,942	47,800	66,967	40.10%	0.02%
To Water & Sewer Fund	-	-	28,517	N/A	0.01%
	<u>\$ 32,646,874</u>	<u>\$ 24,459,309</u>	<u>\$ 16,314,946</u>	<u>-33.30%</u>	<u>4.77%</u>
<b>Debt Service</b>	<u>\$ 19,262,426</u>	<u>\$ 19,792,758</u>	<u>\$ 18,717,625</u>	<u>-5.43%</u>	<u>5.47%</u>
<b>Board of Education</b>	<u>\$ 134,705,249</u>	<u>\$ 134,705,250</u>	<u>\$ 141,305,251</u>	<u>4.90%</u>	<u>41.31%</u>
<b>Total General Fund Expenditures</b>	<u>\$ 329,066,824</u>	<u>\$ 327,940,026</u>	<u>\$ 342,047,410</u>	<u>4.30%</u>	<u>100.00%</u>

## GENERAL FUND EXPENDITURE HIGHLIGHTS

The General Fund is the primary operating fund of the County and accounts for most of the primary functions of local government. Here are some of the FY 2023 highlights:

- Operating funding for Calvert County Public Schools is recommended at \$ 141.3 million; an increase of \$6.6 million over the amount provided in FY 2022. FY 2021 was the final year for the funding formula.
- An Other Post-Employment Benefits (OPEB) contribution of \$752 thousand, the County's full Actuarial Determined Contribution (ADC), has been provided for in this budget and \$1.5 million for the Board of Education OPEB contribution.
- \$4.0 million is provided to Calvert County's Highway Maintenance Division to fund the road paving program.

## FUND BALANCE TRENDS



Fund Balances	FY 2018	FY 2019	FY 2020	FY 2021	Budget FY 2022	Budget FY 2023
Non-Spendable	\$ 9,567,714	\$ 9,587,329	\$ 9,543,627	\$ 8,853,083	\$ 8,853,083	\$ 8,853,083
Restricted	-	-	-	-	-	-
Committed	28,326,821	28,791,602	33,208,097	40,571,182	40,571,182	40,571,182
Assigned	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Unassigned	18,787,277	22,292,284	32,650,585	49,209,395	49,218,817	49,218,817
<b>Total Fund Balances and Reserves</b>	<b>\$ 61,681,812</b>	<b>\$ 65,671,215</b>	<b>\$ 80,402,309</b>	<b>\$ 103,633,660</b>	<b>\$ 103,643,082</b>	<b>\$ 103,643,082</b>

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

### Fund Balance Trends

The fund balance schedule and the chart above present a recent history and a near-term projection of the County's General Fund - Fund Balance. The income tax increase from FY 2017 along with the revenues from the Dominion and Exelon facilities have allowed the County to maintain a strong fund balance. In addition, the County was able to add to the Fund Balance in FY 2021 despite the impact of COVID 19.

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

# GENERAL FUND FORECAST

Long Term General Fund Forecast			
	FY 2022 Adopted Budget	FY 2023 Adopted Budget	% Inc/Dec
<b>General Fund Projections</b>			
<b>Revenues</b>			
Real Property Tax	\$ 114,200,000	\$ 115,963,146	1.54%
Corporate & Personal Property Tax	3,000,000	3,045,000	1.50%
Public Utility Tax	3,800,000	4,100,000	7.89%
Constellation PILOT	19,645,574	19,646,574	0.01%
Dominion PILOT	63,445,000	62,785,000	-1.04%
Income Tax	101,500,000	106,000,000	4.43%
Recordation Tax	7,500,000	8,000,000	6.67%
Other Sources	14,849,452	22,507,690	51.57%
<b>Total Revenues</b>	<b>\$ 327,940,026</b>	<b>\$ 342,047,410</b>	<b>4.30%</b>
<b>Expenditures</b>			
County Government			
Salaries	\$ 68,231,948	\$ 81,921,057	20.06%
County Step	1,300,000	1,626,514	25.12%
County COLA	-	3,253,027	0.00%
Operating	56,239,012	64,083,951	13.95%
Insurances, Pensions, Other	29,711,682	28,927,985	-2.64%
Calvert County Schools (operating)	134,705,250	141,265,251	4.87%
OPEB - Schools	3,944,000	1,500,000	-61.97%
OPEB - County Government	3,373,317	752,000	-77.71%
Debt Service	19,792,758	18,717,625	-5.43%
Capital Projects (General Fund Transfer)	10,642,059	-	-100.00%
<b>Total Expenditures</b>	<b>\$ 327,940,026</b>	<b>\$ 342,047,410</b>	<b>4.30%</b>
<b>Projected Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Revenue Assumptions:</b>			
<b>Real Property revenues</b> includes the \$0.005 property tax rate reduction approved in FY 2020 and FY 2021.			
<b>Income Tax revenues</b> based on a tax rate of 3.0%. A 4.43% increase is projected for FY 2023. Near term growth of base is projected to be about 4.0%.			
<b>Expenses Assumptions:</b>			
FY 2023 includes a step, a longevity step, a 4% COLA and a market adjustment.			
<b>Projected Expenditures</b> rely on the expenditure amount in the adopted budget. Future years will be adjusted once the FY 2023 budget is adopted.			
<b>COLA:</b> Cost of Living Allowance			
<b>OPEB:</b> Other Post Employment Benefits			
<b>PILOT:</b> Payment in lieu of taxes			
<b>These estimates were current as of the publication of the Adopted Budget, but are subject to change at any time.</b>			

# GENERAL FUND FORECAST (CONTINUED)

						Long Term General Fund Forecast
FY 2024 Projection	% Inc/Dec	FY 2025 Projection	% Inc/Dec	FY 2026 Projection	% Inc/Dec	General Fund Projections
						<b>Revenues</b>
\$ 120,437,500	3.86%	\$ 123,448,438	2.50%	\$ 126,534,648	2.50%	Real Property Tax
3,090,675	1.50%	3,137,035	1.50%	3,184,091	1.50%	Corporate & Personal Property Tax
4,150,000	1.22%	4,200,000	1.20%	4,250,000	1.19%	Public Utility Tax
19,646,574	0.00%	19,646,574	0.00%	19,646,574	0.00%	Constellation PILOT
54,290,624	-13.53%	53,475,984	-1.50%	46,500,000	-13.05%	Dominion PILOT
108,680,000	2.53%	113,027,200	4.00%	117,548,288	4.00%	Income Tax
9,500,000	18.75%	9,785,000	3.00%	10,078,550	3.00%	Recordation Tax
22,082,178	-1.89%	23,413,411	6.03%	23,998,746	2.50%	Other Sources
<u>\$ 341,877,551</u>	<u>-0.05%</u>	<u>\$ 350,133,642</u>	<u>2.41%</u>	<u>\$ 351,740,897</u>	<u>0.46%</u>	<b>Total Revenues</b>
						<b>Expenditures</b>
\$ 86,800,598	5.96%	\$ 90,508,113	4.27%	\$ 94,308,316	4.20%	County Government
1,500,000	0.00%	1,500,000	0.00%	1,500,000	0.00%	Salaries
2,207,515	0.00%	2,300,203	4.20%	2,395,208	4.13%	County Step
64,841,990	1.18%	65,814,620	1.50%	66,801,839	1.50%	County COLA
29,506,545	2.00%	30,096,676	2.00%	30,698,609	2.00%	Operating
144,090,556	2.00%	146,972,367	2.00%	149,911,814	2.00%	Insurances, Pensions, Other
-	0.00%	-	0.00%	-	0.00%	Calvert County Schools (operating)
-	0.00%	-	0.00%	-	0.00%	OPEB - Schools
18,778,643	0.33%	20,501,126	9.17%	21,321,171	4.00%	OPEB - County Government
5,225,000	0.00%	5,685,000	8.80%	5,000,000	-12.05%	Debt Service
<u>\$ 352,950,847</u>	<u>3.19%</u>	<u>\$ 363,378,104</u>	<u>2.95%</u>	<u>\$ 371,936,957</u>	<u>2.36%</u>	Capital Projects (General Fund Transfer)
						<b>Total Expenditures</b>
<u>\$ (11,073,295)</u>		<u>\$ (13,244,463)</u>		<u>\$ (20,196,060)</u>		<b>Projected Surplus/(Deficit)</b>

**About this forecast:**

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

**Revenue** forecasts are generally based on recent historical data mixed with any known facts that mainly affect future revenues. If future rate or fee changes are not known or planned, it is assumed they remain at the current level. Revenue estimates are extremely important, especially those for real property and income taxes as they make up 91% of the county's general revenues.

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

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



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



*Calvert County Courthouse*

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

GENERAL GOVERNMENT

# BOARD OF COUNTY COMMISSIONERS

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
BOCC Meetings	28	30	35	35
Public Hearings	30	43	30	30
Resolutions Passed	58	54	40	40
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Maintain the County's AAA bond rating.	Yes	Yes	Yes	Yes
Ensure transparency in the budget building process.	Yes	Yes	Yes	Yes
Construct new County Administration Building.	N/A	N/A	Yes	Yes

## OPERATING BUDGET

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Board of County Commissioners</b>					
Salaries	\$ 275,977	\$ 238,950	\$ 242,500	\$ 242,500	\$ 242,500
Operating	32,942	50,673	19,070	19,070	19,070
Contracted Services	2,633	3,104	-	-	-
Total	\$ 311,552	\$ 292,727	\$ 261,570	\$ 261,570	\$ 261,570
Total Expenditures as a percent of Total Operating Budget	0.09%	0.09%	0.08%	0.08%	0.08%
<b>Maryland Association of Counties</b>					
Operating	\$ 33,974	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
Total	\$ 33,974	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
Total Expenditures as a percent of Total Operating Budget	0.01%	0.01%	0.00%	0.01%	0.00%
<b>Paupers Burial</b>					
Operating	\$ 650	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total	\$ 650	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Contingency</b>					
Contingency Reserve	\$ -	\$ 646,128	\$ 646,128	\$ 646,128	\$ 650,000
Total	\$ -	\$ 646,128	\$ 646,128	\$ 646,128	\$ 650,000
Total Expenditures as a percent of Total Operating Budget	0.00%	0.20%	0.19%	0.19%	0.19%
<b>Temporary Surplus</b>					
Temporary Surplus	\$ -	\$ 9,422	\$ 319,589	\$ 319,589	\$ -
Total	\$ -	\$ 9,422	\$ 319,589	\$ 319,589	\$ -
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.09%	0.10%	0.00%

## STAFFING

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Board of County Commissioners</b>					
Commissioner	E	5.00	5.00	5.00	5.00
TOTAL		5.00	5.00	5.00	5.00

# COUNTY ATTORNEY

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

- ◆ Prioritize workload within the Office of the County Attorney in order to provide timely and sound legal advice to clients while maintaining the approved budget in a fiscally conservative manner.
  
- ◆ Attend meetings of the Board of County Commissioners, and other departments and agency boards and commissions confronted by occasional legal issues at public meetings and public hearings.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Review of documents and provide advice and legal opinions	6,124	4,944	7,000	7,000
Zoning enforcement-new cases	10	4	5	5
Notice of Tort Claims received	8	4	20	20
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Bankruptcy cases collection (amount collected)	\$6,267	\$5,462	\$2,500	\$2,500
Collection cases (amount collected)	\$56,529	\$36,176	\$10,000	\$10,000
Water and Sewer Liens applied	13	0	10	10

## OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>County Attorney</b>					
Salaries	\$ 550,910	\$ 601,833	\$ 642,559	\$ 642,559	\$ 727,028
Operating	22,241	29,065	24,315	24,315	24,315
Contracted Services	69,112	50,000	50,000	50,000	50,000
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 642,263</b>	<b>\$ 680,898</b>	<b>\$ 716,874</b>	<b>\$ 716,874</b>	<b>\$ 801,343</b>
Total Expenditures as a percent of Total Operating Budget	0.20%	0.21%	0.21%	0.21%	0.23%

## STAFFING

		FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>County Attorney</b>	<b>Level</b>				
County Attorney	C	1.00	1.00	1.00	1.00
Associate County Attorney	C	1.00	1.00	1.00	1.00
Attorney I	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>

# COUNTY ADMINISTRATOR

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
BOCC directives and policies issued and completed	100%	100%	100%	100%
Administrative referrals and administrative assignments completed	100%	100%	100%	100%
Number of online form submittals received	242	264	300	300
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
BOCC goals, directives and policies implemented	Yes	Yes	Yes	Yes
Engage in open, transparent communications with employees	Yes	Yes	Yes	Yes
Expand working relationships with local, state and federal government agencies	Yes	Yes	Yes	Yes

## OPERATING BUDGET

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>County Administrator</b>					
Salaries	\$ 584,872	\$ 594,023	\$ 965,496	\$ 897,446	\$ 1,052,393
Operating	11,526	18,138	58,143	58,143	58,143
Contracted Services	-	39,550	33,104	33,104	33,104
Capital Outlay	-	-	2,900	-	2,900
<b>Total</b>	<b>\$ 596,398</b>	<b>\$ 651,711</b>	<b>\$ 1,059,643</b>	<b>\$ 988,693</b>	<b>\$ 1,146,540</b>
Total Expenditures as a percent of Total					
Operating Budget	0.18%	0.20%	0.30%	0.30%	0.34%

## STAFFING

County Administrator	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
County Administrator	C	1.00	1.00	1.00	1.00
Deputy County Administrator	C	1.00	1.00	1.00	1.00
Clerk to County Commissioners	A	1.00	1.00	1.00	1.00
Grants Administrator	725	0.00	1.00	0.00	1.00
Special Projects Program Manager	725	2.00	2.00	2.00	2.00
Exec Admin Asst to the County Administrator	724	0.00	0.00	0.00	0.00
TOTAL		5.00	6.00	5.00	6.00

# OFFICE OF COMMUNICATIONS & MEDIA RELATIONS

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Press releases distributed	213	156	172	189
Social media posts	2,801	4,567	5,024	5,526
Videos created/produced	47	117	129	142
Graphic design projects - brochures, flyers, ads	388	342	376	414
Outreach plans produced	46	107	118	129
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Number of County Government communications projects accomplished	3,238	4,046	4,451	4,896
Improved county government web site launched	0	0	2	2
Video support to BOCC and Planning Commission	75	45	60	60
Electronic newsletters distributed	85	116	128	140
Digital Footprint Growth (websites, social media, Dashboard, etc.)	17	75	85	106

## OPERATING BUDGET

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Communications &amp; Media Relations</b>					
Salaries	\$ 954,890	\$ 931,064	\$ 979,719	\$ 979,719	\$ 1,144,948
Operating	213,847	419,156	432,940	429,940	432,940
Contracted Services	125,268	116,000	7,000	7,000	7,000
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 1,294,005</b>	<b>\$ 1,466,220</b>	<b>\$ 1,419,659</b>	<b>\$ 1,416,659</b>	<b>\$ 1,584,888</b>
Total Expenditures as a percent of Total Operating Budget	0.39%	0.45%	0.41%	0.42%	0.46%

## STAFFING

Office Of Communications & Media Relations	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Director of Communications & Media Relations	C	0.00	0.00	0.00	0.00
Communications & Media Rel. Deputy Director	C	0.00	0.00	0.00	0.00
Senior Communications Program Manager	C	1.00	1.00	1.00	1.00
Public Broadcast Manager	C	1.00	1.00	1.00	1.00
Public Information Program Manager	725	1.00	1.00	1.00	1.00
Communications Program Specialist	724	3.00	3.00	3.00	3.00
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
Research Specialist	723	0.00	0.00	0.00	0.00
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
Media Specialist	721	2.00	1.00	1.00	1.00
Communications Program Coordinator	720	0.00	1.00	1.00	1.00
Graphic Design Program Coordinator	720	0.00	1.00	1.00	1.00
Public Information Program Assistant II	720	2.00	0.00	0.00	0.00
Social Media Program Coordinator	720	0.00	1.00	1.00	1.00
Public Information Program Assistant I	717	0.00	0.00	0.00	0.00
Intern	n/a	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

# TECHNOLOGY SERVICES

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

- ◆ Improve the Calvert County Government (CCG) cybersecurity stance to protect and defend against cyber-attacks.
- ◆ Modernize the CCG finance and HR system to provide staff with enhanced capability and better ease of use.
- ◆ Design and plan for a state-of-the-art data center to be built in the new CCG Administration Building.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Response to a cyber incident shall be no more than 1 hour.	n/a	n/a	n/a	Yes
At least 62% of incidents shall be closed within one day, at least 18% shall be closed within five days, and the remaining 20% shall be closed as quickly as possible, but no later than 30 days.	n/a	n/a	n/a	Yes
No more than 3% of all assets shall be waiting for replacement each month.	n/a	n/a	n/a	Yes
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
At least two cyber training exercises shall be completed in FY23 to ensure CCG staff are prepared for a cyber incident.	n/a	n/a	n/a	Yes
A new Finance/HR system shall be decided on, procured, and under implementation.	n/a	n/a	n/a	Yes
Plans for a new data center shall be created, coordinated, and ready for procurement.	n/a	n/a	n/a	Yes

## OPERATING BUDGET

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Technology Services</b>					
Salaries	\$ 2,180,275	\$ 2,878,127	\$ 3,055,348	\$ 3,055,348	\$ 3,561,530
Operating	153,338	254,179	469,079	439,079	469,079
Contracted Services	1,915,199	1,843,686	4,238,848	3,876,848	4,113,848
Capital Outlay	728,479	766,688	1,061,373	905,035	964,873
<b>Total</b>	<b>\$ 4,977,291</b>	<b>\$ 5,742,680</b>	<b>\$ 8,824,648</b>	<b>\$ 8,276,310</b>	<b>\$ 9,109,330</b>
Total Expenditures as a percent of Total Operating Budget	1.51%	1.75%	2.54%	2.47%	2.66%

## STAFFING

Technology Services	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
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	1.00	1.00	1.00
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
Records Management Systems Administrator*	726	1.00	1.00	1.00	1.00
Asset Supervisor*	725	1.00	1.00	1.00	1.00
Computer Services Supervisor*	725	1.00	1.00	1.00	1.00
GIS Administrator	725	0.00	0.00	0.00	0.00
Network Administrator II/I*	725/724	5.00	5.00	5.00	5.00
Systems Analyst II/I*	725/724	7.00	7.00	7.00	7.00
Computer Services Technician II/I*	722/720	5.00	6.00	6.00	6.00
Cyber Security Analyst*	724	1.00	1.00	1.00	1.00
GIS Analyst*	724	2.00	2.00	2.00	2.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00
Research Specialist	723	1.00	0.00	0.00	0.00
GIS Mapping Technician*	722	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
Intern	n/a	0.30	1.66	1.66	1.66
<b>TOTAL</b>		<b>35.30</b>	<b>36.66</b>	<b>36.66</b>	<b>36.66</b>
*80 hour employee(s)					

# CIRCUIT COURT

## DESCRIPTION

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

## BOCC GOALS

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

## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
FY 21-22 statistics were impacted by the COVID-19 pandemic.	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Civil Cases Filed	1,895	645	933	1,895
Juvenile Cases Filed	81	53	58	81
Criminal Cases Filed	292	252	264	292
Domestic Violence Cases Filed	71	63	79	86
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Criminal - Percentage of all cases completed within 180 days.	91	38	65	91
Civil - Percentage of all cases completed within 548 days.	91	87	87	91
Family Law - Percentage of all cases completed within 365 days.	94	82	82	94
Limited Divorce - Percentage of all cases completed within 730 days.	91	99	99	99

## OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Circuit Court</b>					
Salaries	\$ 803,128	\$ 803,581	\$ 862,633	\$ 862,633	\$ 990,023
Operating	70,742	118,060	109,891	109,891	109,891
Contracted Services	60,673	67,260	67,260	67,260	67,260
Capital Outlay	49,827	17,471	25,605	25,605	25,605
Total	\$ 984,370	\$ 1,006,372	\$ 1,065,389	\$ 1,065,389	\$ 1,192,779
Total Expenditures as a percent of Total Operating Budget	0.30%	0.31%	0.31%	0.32%	0.35%
<b>Orphan's Court</b>					
Salaries	\$ 27,084	\$ 27,790	\$ 28,059	\$ 28,059	\$ 32,645
Operating	351	1,920	1,920	1,920	1,920
Total	\$ 27,435	\$ 29,710	\$ 29,979	\$ 29,979	\$ 34,565
Total Expenditures as a percent of Total Operating Budget	0.01%	0.01%	0.01%	0.01%	0.01%
<b>Grand Jury</b>					
Operating	\$ 4,780	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Total	\$ 4,780	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%

## STAFFING

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Circuit Court (All Appointed Positions)</b>					
Court Administrator	CC17	1.00	1.00	1.00	1.00
Deputy Court Administrator	CC11	1.00	1.00	1.00	1.00
Senior Case Manager	CC07	1.00	1.00	1.00	1.00
Court Reporter (Coordinator)	CC06	1.00	1.00	1.00	1.00
Judicial Secretary	CC04	3.40	3.40	3.40	3.40
Assignment Clerk	CC03	3.00	3.00	3.00	3.00
Legal Secretary	CC02	0.40	0.40	0.40	0.40
Bailiff	A	3.80	3.80	3.80	3.80
Bailiff (Temp)	n/a	0.70	0.70	0.70	0.70
TOTAL		15.30	15.30	15.30	15.30

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Orphan's Court</b>					
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

# STATE'S ATTORNEY

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

- ◆ Develop and implement a training program, to be taught by staff attorneys, to instruct police officers on how to prepare, testify, and present evidence in court.
- ◆ Create and implement a community-based prosecution program to permit staff attorneys to interact on a regular and ongoing basis with school groups, neighborhood associations, civic associations, and other types of community organizations.
- ◆ Continue to strengthen the domestic violence unit by adding another trial attorney to assist with the Circuit and District Court caseload.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Animal Abuse Unit - cases investigated	17	22	23	30
Drug Court Participants	91	67	80	85
Child Advocacy Center - criminal cases investigated	28	46	50	50
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Animal Abuse Unit - cases prosecuted	11	12	15	15
Successful completion of Drug Court	26	36	38	38
Child Advocacy Center - criminal cases closed	5	10	20	20

## OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>State's Attorney</b>					
Salaries	\$ 2,390,106	\$ 2,524,495	\$ 2,738,731	\$ 2,588,736	\$ 3,105,819
Operating	111,145	175,564	174,396	162,414	168,405
Contracted Services	64,228	73,100	74,552	74,552	74,552
Capital Outlay	57,328	6,448	8,000	-	4,000
<b>Total</b>	<b>\$ 2,622,807</b>	<b>\$ 2,779,607</b>	<b>\$ 2,995,679</b>	<b>\$ 2,825,702</b>	<b>\$ 3,352,776</b>
Total Expenditures as a percent of Total					
Operating Budget	0.80%	0.85%	0.86%	0.84%	0.98%

## STAFFING

		FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>State's Attorney</b>					
	<b>Level</b>				
State's Attorney	E	1.00	1.00	1.00	1.00
Assistant State's Attorney	A	9.00	10.00	9.00	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	A	3.00	4.00	3.00	3.00
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	1.00	1.00	1.00
Victim Witness Advocate	720	6.00	6.00	6.00	6.00
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
Intern	n/a	0.00	0.25	0.00	0.00
<b>TOTAL</b>		<b>34.60</b>	<b>36.85</b>	<b>34.60</b>	<b>35.60</b>

# COUNTY TREASURER

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Projected FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Real Estate Tax Bills	43,122	43,172	43,222	TBD
Personal/Corporate Tax Bills	796	815	830	TBD
Tax Bill Credits Issued Barn	588	588	588	TBD
Tax Bill Credits Issued Land Preservation	683	683	683	TBD
Tax Bill Credits Issued Commissioner	192	192	192	TBD
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>
Number of Properties Sold at Tax Sale	93	130	Not Held	TBD
Number of Tax Sale Properties Redeemed	56	35	Not Held	TBD
Number of Tax Sale Properties Foreclosed Upon	12	11	Not Held	TBD

## OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>County Treasurer</b>					
Salaries	\$ 401,030	\$ 388,055	\$ 412,629	\$ 412,629	\$ 479,365
Operating	21,619	31,065	31,065	31,065	31,065
Contracted Services	(75)	4,888	4,888	4,888	4,888
Capital Outlay	-	-	-	-	-
Total	\$ 422,574	\$ 424,008	\$ 448,582	\$ 448,582	\$ 515,318
Total Expenditures as a percent of Total					
Operating Budget	0.13%	0.13%	0.13%	0.13%	0.15%

## STAFFING

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>County Treasurer</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
TOTAL		7.50	7.50	7.50	7.50

# FINANCE & BUDGET

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Government Finance Officer Document Awards	2	2	2	2
Purchase Orders Processed	6,009	5,989	6,000	6,000
Employees paid (first pay of July)	1,130	1,279	1,300	1,300
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Understandable transparent views of County finances	Yes	Yes	Yes	Yes
Purchases made using proper channels	Yes	Yes	Yes	Yes
Finance & Budget cost as % of County revenues/receipts	0.52%	0.50%	0.64%	0.71%

## OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Finance &amp; Budget</b>					
Salaries	\$ 1,507,170	\$ 1,633,795	\$ 1,874,201	\$ 1,830,921	\$ 2,130,828
Operating	89,238	132,228	140,728	140,728	140,728
Contracted Services	196,179	196,000	196,000	196,000	60,000
Capital Outlay	(37,467)	130,224	221,100	217,100	277,168
Total	\$ 1,755,120	\$ 2,092,247	\$ 2,432,029	\$ 2,384,749	\$ 2,608,724
Total Expenditures as a percent of Total Operating Budget	0.53%	0.64%	0.70%	0.71%	0.76%
<b>Auditing &amp; Related Services</b>					
Contracted Services	\$ 88,323	\$ 87,567	\$ 87,567	\$ 87,567	\$ 87,567
Total	\$ 88,323	\$ 87,567	\$ 87,567	\$ 87,567	\$ 87,567
Total Expenditures as a percent of Total Operating Budget	0.03%	0.03%	0.03%	0.03%	0.03%

## STAFFING

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Finance &amp; Budget</b>					
Director of Finance & Budget	C	1.00	1.00	1.00	1.00
Deputy Director of Accounting	C	1.00	0.00	0.00	0.00
Deputy Director of Budget	C	1.00	1.00	1.00	1.00
Procurement Division Chief	C	1.00	1.00	1.00	1.00
Budget Officer	727	0.00	1.00	1.00	1.00
Fiscal Officer	727	0.00	1.00	1.00	1.00
Capital Projects Analyst	726	1.00	1.00	1.00	1.00
Payroll Manager	726	0.00	1.00	1.00	1.00
Accountant III	725	1.50	1.50	1.50	1.50
Senior Budget Analyst	725	1.00	0.00	0.00	0.00
Accountant I	723	1.00	1.00	1.00	1.00
Budget Analyst	723	2.00	2.00	2.00	2.00
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	2.00	2.00	2.00
Accounts Payable Technician	720	2.00	3.00	2.00	2.00
Accounts Receivable Technician I	720	1.00	2.00	2.00	2.00
Fixed Asset/Procurement Assistant	720	1.00	1.00	1.00	1.00
Procurement Assistant	720	1.00	1.00	1.00	1.00
Procurement Administrative Technician	719	1.00	0.00	0.00	0.00
Office Specialist I	718	0.00	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	0.30	0.30	0.30
TOTAL		23.80	26.80	25.80	25.80

# HUMAN RESOURCES

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

- ◆ To provide employee development services to include personal growth, skill, safety, and supervisor development training opportunities and tuition assistance.
- ◆ To provide an effective recruitment program.
- ◆ To provide a wide range of benefits to enhance the lifestyle of our employees, their families, and their dependents while addressing rising healthcare costs.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Offer tuition assistance	Yes	Yes	Yes	Yes
Number of employment applications received and reviewed	5,514	5,158	5,600	5,600
Number of voluntary benefits offered to employees	16	16	16	16
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Number of tuition assistance applications processed	50	61	50	53
Number of new hires	354	351	350	350
Number of employees enrolled in one or more voluntary benefit	984	961	970	970

## OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Human Resources</b>					
Salaries	\$ 1,106,500	\$ 1,184,187	\$ 1,367,179	\$ 1,367,179	\$ 1,597,479
Operating	57,181	85,403	83,825	83,825	83,825
Tuition Program	54,978	55,000	55,000	55,000	55,000
Contracted Services	151,510	138,654	138,654	138,654	138,654
Capital Outlay	1,088	3,522	8,000	8,000	8,000
Total	\$ 1,371,257	\$ 1,466,766	\$ 1,652,658	\$ 1,652,658	\$ 1,882,958
Total Expenditures as a percent of Total					
Operating Budget	0.42%	0.45%	0.48%	0.49%	0.55%
<b>Police Accountability Board</b>					
Operating	\$ -	\$ -	\$ -	\$ -	\$ 39,275
Honorarium	-	-	-	-	146,800
Total	\$ -	\$ -	\$ -	\$ -	\$ 186,075
Total Expenditures as a percent of Total					
Operating Budget	0.00%	0.00%	0.00%	0.00%	0.05%

## STAFFING

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Human Resources</b>					
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
Benefits Specialist II	724	1.00	1.00	2.00	2.00
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
Executive Administrative Aide	721	1.00	1.00	1.00	1.00
Risk Management Specialist	721	1.00	1.00	1.00	1.00
Administrative Aide	720	0.00	0.00	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	2.00	2.00	2.00
Human Resources Aide	717	1.00	1.00	1.00	1.00
Office Assistant I	715	1.00	1.00	1.00	1.00
Intern	n/a	0.30	0.30	0.30	0.30
TOTAL		18.30	18.30	20.30	20.30

# PLANNING & ZONING

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

- ◆ Continue the process of updating the Calvert County Zoning Ordinance with the goal of completion and adoption in 2023. Continue the process of updating the seven Town Center Master Plans and Zoning Ordinances with completion and adoption of the Prince Frederick Master Plan update in 2023.
- ◆ Support and apply the Calvert County Zoning Ordinance and all plans and regulations as adopted by the County Commissioners through plan review, permitting, enforcement and inspections.
- ◆ Continue to improve the INFOR/IPS land management system software for all staff to be able to use it to its fullest advantage, including full online submittal and payment capability and the Board of Appeals module.
- ◆ To provide clarity of requirements and transparency in the review and permitting processes by developing enhanced design and process manuals to achieve better customer service.

## PERFORMANCE MEASURES

<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
New Major and Minor Subdivision Applications	20	35	52	62
Replatting	67	56	147	158
New Site Plan Applications (includes plans in review)	39	81	129	139
Board of Appeals New Cases Heard	39	31	36	40
Service Requests Generated	304	181	200	230
New Zoning Violations - CASE generated	119	112	140	170
Agricultural Preservation Project Submittals	24	36	30	30
New Historic District Applications	1	0	2	2
Historic District Work Permit Applications	17	13	15	15
Historic Preservation Tax Credit Applications	12	5	6	6
Zoning/Permit Review	3,657	3,227	4,100	4,100
Zoning Permit Inspections	127	144	140	150
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Subdivision applications 3 months after certification of a complete application	100%	100%	100%	100%
Technical evaluation of site applications within calendar schedule	100%	100%	100%	100%

## OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Planning &amp; Zoning</b>					
Salaries	\$ 2,390,153	\$ 2,567,788	\$ 2,686,119	\$ 2,686,119	\$ 3,117,016
Operating	76,359	112,190	85,790	85,790	85,790
Contracted Services	71,573	100,000	100,000	100,000	100,000
Capital Outlay	19,582	8,650	5,700	5,700	5,700
Total	\$ 2,557,667	\$ 2,788,628	\$ 2,877,609	\$ 2,877,609	\$ 3,308,506
Total Expenditures as a percent of Total Operating Budget	0.78%	0.85%	0.83%	0.86%	0.97%
<b>Planning Commission: Devel. Review</b>					
Operating	\$ 30,515	\$ 61,682	\$ 57,250	\$ 57,250	\$ 57,250
Contracted Services	19,100	131,000	131,000	131,000	131,000
Honorarium	90,000	103,600	103,600	103,600	103,600
Total	\$ 139,615	\$ 296,282	\$ 291,850	\$ 291,850	\$ 291,850
Total Expenditures as a percent of Total Operating Budget	0.04%	0.09%	0.08%	0.09%	0.09%
<b>Board of Appeals: Appeals, Variances &amp; Exceptions</b>					
Operating	\$ 6,337	\$ 11,350	\$ 11,350	\$ 11,350	\$ 11,350
Contracted Services	21,000	22,500	22,500	22,500	22,500
Honorarium	30,400	40,000	40,000	40,000	40,000
Total	\$ 57,737	\$ 73,850	\$ 73,850	\$ 73,850	\$ 73,850
Total Expenditures as a percent of Total Operating Budget	0.02%	0.02%	0.02%	0.02%	0.02%

## STAFFING

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted 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	2.00	2.00	2.00
Planner III	725	7.00	6.00	6.00	6.00
Board of Appeals Coordinator	724	1.00	1.00	1.00	1.00
Manager Administrative Services	724	1.00	0.00	0.00	0.00
Planner II	724	4.00	6.00	6.00	6.00
Zoning Code Enforcer	724	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	0.00	1.00	1.00	1.00
Development Review Coordinator	722	1.00	1.00	1.00	1.00
Planner I	722	2.00	2.00	2.00	2.00
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	1.00	1.00
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 Specialist I	718	0.00	0.00	0.00	0.00
Office Assistant II	716	1.10	1.00	1.00	1.00
TOTAL		33.10	34.00	34.00	34.00

# INSPECTIONS & PERMITS

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
<b>Building/Home Occupations/Signs/Demo/Use</b>				
Permits Processed	1,788	1,863	1,916	1,985
Permits Issued	1,565	1,698	1,728	1,776
Inspections Performed	6,187	6,146	6,164	6,400
<b>Grading</b>				
Permits Processed	777	978	900	952
Permits Issued	674	839	810	823
<b>Plumbing</b>				
Permits Processed	919	840	812	857
Permits Issued	890	860	796	850
Inspections Performed	4,358	3,562	2,992	3,637
<b>Electrical</b>				
Permits Processed	1,429	1,720	1,984	1,700
Permits Issued	1,632	1,650	1,948	1,743
Inspections Performed	6,316	4,857	5,088	5,300
<b>Revenue</b>				
Licensing & misc. fees	\$ 35,620.00	\$ 34,235.05	\$ 39,357.53	\$ 36,404.19
Permitting Fees	\$ 360,526.72	\$ 631,204.25	\$ 673,426.00	\$ 555,052.32
Excise Tax	\$ 1,138,849.42	\$ 1,449,448.53	\$ 1,765,000.00	\$ 1,451,099.32
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Inspections performed within 24 hrs. of scheduling	98%	98%	98%	98%

## OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Inspections &amp; Permits</b>					
Salaries	\$ 980,052	\$ 1,032,825	\$ 1,092,470	\$ 1,092,470	\$ 1,277,474
Operating	51,977	87,800	78,500	78,500	78,500
Contracted Services	915	-	2,000	2,000	2,000
Capital Outlay	59,539	5,700	-	-	-
<b>Total</b>	<b>\$ 1,092,483</b>	<b>\$ 1,126,325</b>	<b>\$ 1,172,970</b>	<b>\$ 1,172,970</b>	<b>\$ 1,357,974</b>
Total Expenditures as a percent of Total Operating Budget	0.33%	0.34%	0.34%	0.35%	0.40%

## STAFFING

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Inspections &amp; Permits</b>					
Inspections & Permits Division Chief	727	1.00	1.00	1.00	1.00
Land Management Systems Coordinator	725	1.00	1.00	1.00	1.00
Permit Coordinator	725	1.00	1.00	1.00	1.00
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	4.00	4.00	4.00
Office Assistant III	717	1.00	1.00	1.00	1.00
Inspectors (Temporary)	n/a	0.70	0.70	0.70	0.70
<b>TOTAL</b>		<b>16.70</b>	<b>16.70</b>	<b>16.70</b>	<b>16.70</b>



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

PUBLIC SAFETY



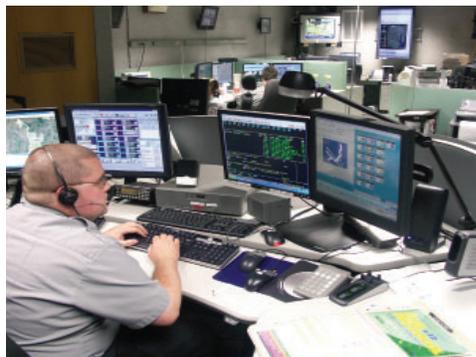
Calvert County Detention Center



Calvert County Sheriff's Office



Prince Frederick Volunteer Fire Department



Emergency Communications

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

# DIRECTOR OF PUBLIC SAFETY

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

- ◆ Protect lives and property by effectively preparing for, preventing, responding to, and recovering from natural disasters or storms in Calvert County.
- ◆ Collaborate with internal and external agencies to contain, supervise, enforce, and mitigate events to include but not limited to; Dragon Boat Races, Balloon Festivals, Waterman's Association Boat Docking Contest, Calvert County Fair, concerts, etc. that have the potential of attracting large crowds in Calvert County during fiscal year 2023.
- ◆ Continue to educate the public on the purpose of the False Alarm Reduction Unit through social media and by attending special events such as safety fairs, Calvert County Fair, open houses, National Night Out, etc.
- ◆ Continue the initial and/or recertification training that is required for Hazardous Materials/Weapons of Mass Destruction incidents as described in NFPA 472 which is provided to members of the HazMat Response Team in fiscal year 2023.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Integrated Disaster Drills and Exercises	3	3	5	3
False Alarm Reduction Unit Alarm Business License, Business Registration, and Residential Renewals Sent	2,862	2,748	2,900	3,100
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Disaster assistance to citizens of Calvert County	2	2	2	2
Contain, supervise, enforce, and mitigate events that can potentially attract large crowds.	2	3	5	5
False Alarm Reduction Unit flyer disseminated	175	300	350	400
HazMat Technician level classes for HMRT	0	0	0	10

**OPERATING BUDGET**

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Director of Public Safety</b>					
Salaries	\$ 356,471	\$ 363,879	\$ 399,473	\$ 399,473	\$ 589,853
Operating	64,293	174,024	193,044	193,044	193,044
Contracted Services	11,824	20,500	30,500	30,500	30,500
Capital Outlay	96,359	45,000	96,500	96,500	96,500
Total	\$ 528,947	\$ 603,403	\$ 719,517	\$ 719,517	\$ 909,897
Total Expenditures as a percent of Total					
Operating Budget	0.16%	0.18%	0.21%	0.21%	0.27%

**STAFFING**

		FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Director of Public Safety</b>					
	<b>Level</b>				
Director of Public Safety	C	1.00	1.00	1.00	1.00
Deputy Director Public Safety (Fire/Rescue/EMS)	C	1.00	1.00	1.00	1.00
EMS Medical Director	C	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00
Fire-Rescue-EMS Admin Coordinator	722	1.00	1.00	1.00	1.00
Grant Writer	721	1.00	1.00	1.00	1.00
TOTAL		6.00	6.00	6.00	6.00

# ANIMAL CONTROL

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

- ◆ Protect the citizens of Calvert County from aggressive animals through investigation and enforcement of administrative orders, citations, and judicial process.
- ◆ Protect the health and welfare of animals in Calvert County through investigation and enforcement of citations and judicial process.
- ◆ Provide education to citizens of Calvert County to prevent animal abuse, animal neglect, nuisance animal conditions, and human injuries from animals.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Number of calls for service	3,524	2,597	2,000	2,000
Number of licenses sold	2,100	1,341	2,000	2,000
Fees collected from Animal Licenses	\$10,110	\$6,079	\$10,000	\$10,000
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Number of Administrative Orders Issued	53	53	50	50
Number of Animal Welfare Investigations	185	145	200	200
Number of Events Attended	30	5	20	20

**OPERATING BUDGET**

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Animal Control</b>					
Salaries	\$ 287,735	\$ 302,815	\$ 324,418	\$ 324,418	\$ 370,701
Operating	28,508	46,287	46,287	46,287	46,287
Vehicle Related	21,521	40,000	46,500	46,500	46,500
Contracted Services	2,253	3,000	3,000	3,000	3,000
Capital Outlay	1,685	3,756	48,756	48,756	48,756
Total	\$ 341,702	\$ 395,858	\$ 468,961	\$ 468,961	\$ 515,244
Total Expenditures as a percent of Total					
Operating Budget	0.10%	0.12%	0.13%	0.14%	0.15%

**STAFFING**

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Animal Control</b>					
Animal Control Chief	724	0.00	0.00	0.00	0.00
Animal Control Officer	719	5.00	5.00	5.00	5.00
Office Assistant II	716	1.00	1.00	1.00	1.00
TOTAL		6.00	6.00	6.00	6.00

# ANIMAL SHELTER

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Number of animals entering the shelter	1,218	1,189	1,570	1,570
Number of animals adopted	556	357	500	500
Number of animals reclaimed by their owner	208	210	230	230
Number of animals sent to rescue partners	304	272	325	325
Numbers of animals fostered	197	169	200	200
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
New Volunteers	38	0	40	40
Community Events	0	2	5	5
Number of Adoption Events	1	3	3	3

## OPERATING BUDGET

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Animal Shelter</b>					
Salaries	\$ 621,943	\$ 784,882	\$ 822,957	\$ 822,957	\$ 957,455
Operating	111,057	208,090	217,090	217,090	217,090
Contracted Services	144,654	149,000	149,000	149,000	149,000
Capital Outlay	292	-	-	-	-
<b>Total</b>	<b>\$ 877,946</b>	<b>\$ 1,141,972</b>	<b>\$ 1,189,047</b>	<b>\$ 1,189,047</b>	<b>\$ 1,323,545</b>
Total Expenditures as a percent of Total Operating Budget	0.27%	0.35%	0.34%	0.36%	0.39%

## STAFFING

Animal Shelter	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Deputy Director Animal Services	C	1.00	1.00	1.00	1.00
Veterinarian	730	1.00	1.00	1.00	1.00
Animal Shelter Care Supervisor	723	1.00	1.00	1.00	1.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00
Volunteer Rescue Coordinator	720	1.00	1.00	1.00	1.00
Animal Health Technician	719	2.00	2.00	2.00	2.00
Animal Care Attendant	717	6.00	6.00	6.00	6.00
Customer Service & Adoption Specialist	716	2.00	2.00	2.00	2.00
<b>TOTAL</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

# EMERGENCY COMMUNICATIONS

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Total Administrative Calls Received	71,697	66,182	72,000	75,000
Total 9-1-1 Calls Received	32,417	37,385	38,000	39,000
Total Calls Dispatched	100,992	86,671	100,000	100,000
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Continue to submit projects to the Emergency Number Systems Board which meet guidelines for funding for reimbursement to Calvert County	558,837	317,308	300,000	300,000
Continue to deploy the PEAR Team to as many events as possible to teach the citizens about 9-1-1	8 Events	0 Events	8 Events	12 Events
Work toward ACE Accreditation under Quality Assurance	In Progress	In Progress	In Progress	Complete

**OPERATING BUDGET**

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Emergency Communications</b>					
Salaries	\$ 2,481,574	\$ 2,857,242	\$ 3,020,559	\$ 3,020,559	\$ 3,450,897
Operating	128,266	181,545	336,277	336,277	336,277
Radio Maintenance	531,294	986,141	1,174,989	1,174,989	1,174,989
Contracted Services	63,568	58,787	124,760	124,760	124,760
Capital Outlay	272,930	4,296	58,742	58,742	58,742
Total	\$ 3,477,632	\$ 4,088,011	\$ 4,715,327	\$ 4,715,327	\$ 5,145,665
Total Expenditures as a percent of Total Operating Budget	1.06%	1.25%	1.36%	1.41%	1.50%
<b>Emergency Communications-Tower Sites</b>					
Utilities	\$ 94,991	\$ 148,410	\$ 148,410	\$ 148,410	\$ 148,410
Total	\$ 94,991	\$ 148,410	\$ 148,410	\$ 148,410	\$ 148,410
Total Expenditures as a percent of Total Operating Budget	0.03%	0.05%	0.04%	0.04%	0.04%

**STAFFING**

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Emergency Communications</b>					
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	1.00	1.00	1.00	2.00
Public Safety Dispatcher II	809	5.00	5.00	5.00	4.00
Public Safety Dispatcher I/Trainee	807/805	20.00	20.00	20.00	20.00
Public Safety Call-Taker	804	8.00	8.00	8.00	8.00
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
Intern	n/a	0.50	0.50	0.50	0.50
TOTAL		45.50	45.50	45.50	45.50

# EMERGENCY MANAGEMENT

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Provide WebEOC Training to all partners	50	50	50	50
Annual Update of Maintain County Emergency Operations	Updated	Updated	Updated	Updated
Review and Update all Emergency Plans	Updated	Updated	Updated	Updated
Emergency Exercises	7	7	7	7
Maintain Tier II Hazardous reporting information	complete	complete	complete	complete
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
WebEOC Training	50	50	50	50
Maintain County Emergency Operations Plan	Updated	Updated	Rewrite	Updated
Review all Emergency Plans	Updated	Updated	Updated	Updated
Emergency Exercises	0	2	4	4
Maintain Tier II information	Complete	Complete	Complete	Complete

**OPERATING BUDGET**

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Emergency Management</b>					
Salaries	\$ 281,668	\$ 199,319	\$ 270,616	\$ 213,322	\$ 319,301
Operating	53,785	62,021	69,451	60,566	69,451
Contracted Services	58,073	65,000	21,254	8,274	21,254
Capital Outlay	7,072	-	127,000	60,000	127,000
<b>Total</b>	<b>\$ 400,598</b>	<b>\$ 326,340</b>	<b>\$ 488,321</b>	<b>\$ 342,162</b>	<b>\$ 537,006</b>
Total Expenditures as a percent of Total					
Operating Budget	0.12%	0.10%	0.14%	0.10%	0.16%

**STAFFING**

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Emergency Management</b>					
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	723	0.00	1.00	0.00	1.00
Office Specialist I	718	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>

# FIRE-RESCUE-EMS

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

- ◆ Continue development of objective Fire-Rescue-EMS response performance measures, work to identify areas where improvement is needed.
- ◆ Continue work with the Volunteer Fire-Rescue-EMS Departments and the Career EMS Division to facilitate the implementation of supplemental emergency medical services personnel.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Number of Active Volunteer Members (CY average)	672	596	630	630
Number of Incidents (CY)	11,513	11,750	11,875	12,000
Number of Emergency Responses (CY)	24,427	23,400	23,200	23,000
New Volunteer Member Background Checks	212	121	165	165
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Document Fire/EMS response performance measures	60%	70%	80%	85%
Facilitate integration of Career EMS personnel	30%	45%	60%	80%

**OPERATING BUDGET**

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Fire-Rescue-EMS Division</b>					
Salaries	\$ 367,247	\$ 456,755	\$ 470,493	\$ 470,493	\$ 419,721
Operating	206,964	311,772	292,102	292,102	292,102
Contracted Services	84,625	111,000	111,000	111,000	111,000
Capital Outlay	12,681	75,000	-	-	-
Total	\$ 671,517	\$ 954,527	\$ 873,595	\$ 873,595	\$ 822,823
Total Expenditures as a percent of Total					
Operating Budget	0.20%	0.29%	0.25%	0.26%	0.24%
<b>Volunteer Fire-Rescue-EMS Departments</b>					
Operating	\$ 3,365,892	\$ 3,540,381	\$ 3,594,121	\$ 3,594,121	\$ 3,594,121
Insurance	1,049,805	1,291,000	1,391,000	1,391,000	1,391,000
Capital Outlay	457,319	354,700	285,500	285,500	285,500
Total	\$ 4,873,016	\$ 5,186,081	\$ 5,270,621	\$ 5,270,621	\$ 5,270,621
Total Expenditures as a percent of Total					
Operating Budget	1.48%	1.58%	1.52%	1.57%	1.54%
<b>By Company:</b>					
<b>Company 1: North Beach Volunteer Fire Department &amp; Rescue Squad</b>					
Total	\$ 698,101	\$ 749,205	\$ 718,270	\$ 718,270	\$ 718,270
<b>Company 2: Prince Frederick Volunteer Fire Department</b>					
Total	\$ 513,263	\$ 487,961	\$ 542,735	\$ 542,735	\$ 542,735
<b>Company 3: Solomons Volunteer Rescue Squad &amp; Fire Department</b>					
Total	\$ 711,078	\$ 663,125	\$ 726,846	\$ 726,846	\$ 726,846
<b>Company 4: Prince Frederick Volunteer Rescue Squad</b>					
Total	\$ 314,461	\$ 374,050	\$ 396,250	\$ 396,250	\$ 396,250
<b>Company 5: Dunkirk Volunteer Fire Department &amp; Rescue Squad</b>					
Total	\$ 468,614	\$ 505,980	\$ 506,725	\$ 506,725	\$ 506,725
<b>Company 6: Huntingtown Volunteer Fire Department &amp; Rescue Squad</b>					
Total	\$ 572,240	\$ 637,824	\$ 682,542	\$ 682,542	\$ 682,542
<b>Company 7: St. Leonard Volunteer Fire Department &amp; Rescue Squad</b>					
Total	\$ 784,011	\$ 746,870	\$ 681,817	\$ 681,817	\$ 681,817
<b>Little Cove Point Substation</b>					
Total	\$ 13,514	\$ 13,386	\$ 13,686	\$ 13,686	\$ 13,686
<b>Calvert Advanced Life Support</b>					
Total	\$ 734,751	\$ 916,600	\$ 926,500	\$ 926,500	\$ 926,500
<b>Calvert County Rescue Dive Team</b>					
Total	\$ 62,983	\$ 91,080	\$ 75,250	\$ 75,250	\$ 75,250

**STAFFING**

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Fire-Rescue-EMS Division</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	1.00	1.00	1.00
Recruitment & Retention Specialist	722	1.00	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

# CAREER EMS DIVISION

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

- ◆ Recruit, orient, and retain qualified Paramedics and EMT's for allotted Career EMS positions.
- ◆ When dispatched, Advance Life Support (ALS) trained personnel arrive on the scene of the emergency within 10 minutes
- ◆ Provide High Quality Pre-Hospital Emergency Care utilizing all Industry best practices to allow for positive patient outcomes.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
EMS incidents dispatched in the County	N/A	N/A	2,000	2,000
Number of those dispatches responded to by Career EMS units.	N/A	N/A	2000	1800
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Number of Career EMS Staff positions filled	6	17	35	48
Percentage of ALS on scene within 10 minutes of dispatch	35%	47%	75%	95%

OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Career EMS</b>					
Salaries	\$ 1,375,404	\$ 2,982,351	\$ 4,254,664	\$ 4,254,664	\$ 4,496,505
Operating	199,000	265,586	334,380	334,380	334,380
Contracted Services	8,851	25,220	26,000	26,000	26,000
Capital Outlay	4,600	8,000	108,000	108,000	108,000
Total	\$ 1,587,855	\$ 3,281,157	\$ 4,723,044	\$ 4,723,044	\$ 4,964,885
Total Expenditures as a percent of Total					
Operating Budget	0.48%	1.00%	1.36%	1.41%	1.45%

STAFFING

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Career EMS</b>					
Career EMS Division Chief	C	1.00	1.00	1.00	1.00
Paramedic Supervisor (Lieutenant)	811	5.00	5.00	5.00	5.00
Paramedic	809	17.00	21.00	21.00	17.00
Emergency Medical Technician	807	17.00	25.00	25.00	25.00
Office Specialist II	719	1.00	1.00	1.00	1.00
TOTAL		41.00	53.00	53.00	49.00

# SHERIFF'S OFFICE

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

Please contact the Calvert County Sheriff's Office directly for specific statistical information.

Phone: 410-535-2800 or [calvertcountysheriff.us](http://calvertcountysheriff.us)

**OPERATING BUDGET**

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Sheriff's Office</b>					
Salaries	\$ 13,856,291	\$ 14,747,373	\$ 17,158,075	\$ 15,617,889	\$ 18,002,946
Operating	949,626	990,462	1,012,673	1,012,673	1,019,652
Vehicle Related	1,166,985	971,133	992,667	992,667	996,550
Contracted Services	438,756	381,713	431,713	411,713	411,713
Capital Outlay	1,381,760	1,229,106	1,064,540	1,064,540	1,217,290
<b>Total</b>	<b>\$ 17,793,418</b>	<b>\$ 18,319,787</b>	<b>\$ 20,659,668</b>	<b>\$ 19,099,482</b>	<b>\$ 21,648,151</b>
Total Expenditures as a percent of Total Operating Budget	5.41%	5.59%	5.94%	5.71%	6.33%

**STAFFING**

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Sheriff's Office</b>					
Sheriff	E	1.00	1.00	1.00	1.00
Assistant Sheriff	A	1.00	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	4.00	4.00	4.00	7.00
Deputy Sheriff Sergeant	SSS06	8.50	8.50	8.50	9.50
Deputy Sheriff Corporal	SCS05	14.00	14.00	14.00	14.00
Deputy Sheriff Master First Class	SMFS04	9.00	9.00	9.00	9.00
Deputy Sheriff Senior First Class	SSFS03	14.00	14.00	14.00	14.00
Deputy Sheriff/Deputy Sheriff First Class	SDS01/SFS02	65.00	65.00	65.00	61.00
Master Canine Trainer	813	1.00	1.00	1.00	1.00
Crime Scene Technician	809	2.00	2.00	2.00	2.00
Crime Analyst	807	1.00	1.00	1.00	1.00
Fleet Technician	807	1.00	1.00	1.00	1.00
Automated Enforcement Program Administrator	C	1.00	1.00	1.00	1.00
Child Support Deputy (Contract)	C	0.20	0.20	0.20	0.20
Civil Criminal Process Deputy (FO-Contract)	C	2.00	2.00	2.00	2.00
Civilian Academy Director	C	1.00	1.00	1.00	1.00
Court Security Deputy (Contract)	C	15.00	15.00	15.00	15.00
Criminal Intelligence Analyst	C	0.20	0.20	0.20	0.20
Domestic Violence Deputy (Contract)	C	1.00	1.00	1.00	1.00
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
Public Information Program Assistant (Officer)	C	0.00	0.00	0.00	0.00
Property Room Assistant	C	0.40	0.40	0.40	0.40
Fiscal Manager	725	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00
Communication Operator Supervisor	722	1.00	1.00	1.00	1.00
Administrative & Judicial Svcs Project Manager	721	0.70	0.70	0.70	0.70
Executive Administrative Aide	721	1.00	1.00	1.00	1.00
Special Projects Coordinator	721	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	1.00	1.00
Office Specialist II	719	2.00	2.00	2.00	2.00
Office Specialist I	718	2.50	2.50	2.50	2.50
Communication Operator	717	6.00	6.00	6.00	6.00
Office Assistant III	717	2.00	2.00	2.00	2.00
Office Assistant II	716	5.00	5.00	5.00	5.00
<b>TOTAL</b>		<b>177.00</b>	<b>177.00</b>	<b>177.00</b>	<b>177.00</b>

# SHERIFF'S OFFICE

## REIMBURSED SERVICES

### DOMINION SECURITY

#### DESCRIPTION

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

#### BOCC GOALS



### CHESAPEAKE BEACH & NORTH BEACH TOWN PATROLS

#### DESCRIPTION

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

#### BOCC GOALS



#### OBJECTIVES

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

#### PERFORMANCE MEASURES

Please contact the Calvert County Sheriff's Office directly for specific statistical information.

Phone: 410-535-2800 or calvertcountysheriff.us

**OPERATING BUDGET**

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Sheriff's Office - Dominion Security</b>					
Salaries & Benefits	\$ 1,831,300	\$ 1,982,423	\$ 2,367,648	\$ 2,122,382	\$ 2,413,325
Operating	258,823	208,445	208,445	208,445	211,355
Vehicle Related	36,652	43,760	45,448	45,448	52,000
Contracted Services	294	-	-	-	-
Capital Outlay	85,177	88,000	88,000	88,000	77,763
Total	\$ 2,212,246	\$ 2,322,628	\$ 2,709,541	\$ 2,464,275	\$ 2,754,443
Total Expenditures as a percent of Total					
Operating Budget	0.67%	0.71%	0.78%	0.74%	0.81%

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Sheriff's Office - Town Patrols</b>					
Salaries & Benefits	\$ 1,353,105	\$ 1,513,706	\$ 1,854,355	\$ 1,639,091	\$ 1,805,051
Operating	25,808	43,616	43,616	43,616	43,616
Vehicle Related	45,135	48,447	73,447	73,447	73,447
Contracted Services	2,686	15,568	15,568	15,568	15,568
Capital Outlay	66,000	162,234	130,234	130,234	130,234
Total	\$ 1,492,734	\$ 1,783,571	\$ 2,117,220	\$ 1,901,956	\$ 2,067,916
Total Expenditures as a percent of Total					
Operating Budget	0.45%	0.54%	0.61%	0.57%	0.60%

**STAFFING**

Sheriff's Office-Dominion Security	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Deputy Sheriff Major	C	1.00	1.00	1.00	1.00
Deputy Sheriff Captain	SCPS09	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	2.00	2.00	2.00
Deputy Sheriff Corporal	SCS05	2.00	2.00	2.00	2.00
Deputy Sheriff Master	SMFS04	0.00	0.00	2.00	2.00
Deputy Sheriff Senior	SSF03	3.00	3.00	1.00	1.00
Deputy Sheriff First Class	SFS02	1.00	1.00	1.00	1.00
TOTAL		11.00	11.00	11.00	11.00

Sheriff's Office- Town Patrols	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
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	1.00	1.00	1.00
Deputy Sheriff First Class	SFS02	6.00	6.00	5.00	5.00
Deputy Sheriff	SDS01	1.00	1.00	2.00	2.00
TOTAL		11.00	11.00	11.00	11.00

# DETENTION CENTER

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

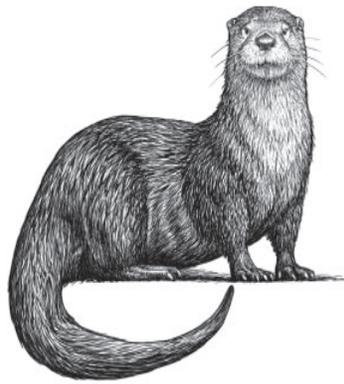
<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Incidents	2,530	2,048	2,100	2,400
Processed	2,556	2,573	2,585	3,000
Transports	908	1,281	1,400	1,600
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Jail Substance Abuse Programs (JSAP)	184	157	165	165
Pretrial & Home Detention	250	250	260	280
Work Detail	221	103	125	125

## OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Detention Center</b>					
Salaries	\$ 6,301,428	\$ 7,053,230	\$ 8,105,830	\$ 7,279,597	\$ 8,394,705
Operating	258,252	312,800	318,800	318,800	318,800
Utilities	286,098	440,000	440,000	440,000	440,000
Inmate Care	44,320	202,400	202,400	202,400	202,400
Food	303,208	380,000	380,000	380,000	380,000
Contracted Services	938,307	944,665	1,330,064	1,322,064	1,327,864
Capital Outlay	109,468	116,247	115,931	115,931	91,351
Total	\$ 8,241,081	\$ 9,449,342	\$ 10,893,025	\$ 10,058,792	\$ 11,155,120
Total Expenditures as a percent of Total					
Operating Budget	2.50%	2.88%	3.13%	3.01%	3.26%

## STAFFING

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Detention Center</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	11.00	11.00	11.00
Correctional Deputy Master	CD4	6.00	6.00	6.00	6.00
Correctional Deputy Senior	CD3	6.00	6.00	6.00	8.00
Correctional Deputy/Correctional Deputy First Class	CD1/2	46.00	46.00	46.00	44.00
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	1.00	1.00	1.00
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
Administrative Aide	720	1.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	1.00	0.00
Office Specialist I	718	1.00	1.00	1.00	2.00
Office Assistant III	717	2.00	2.00	2.00	2.00
Office Aide	713	1.00	1.00	1.00	1.00
Custodian	711	0.50	0.50	0.50	0.50
TOTAL		93.95	93.95	93.95	93.95



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



*Fishing Shanty at Flag Ponds Nature Park*

PARKS & RECREATION  
NATURAL RESOURCES

# PARKS & RECREATION

# PARKS & RECREATION

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Quality recreation programs.	1,486	977	1,620	1,300
Recreation program registrations and indoor facility	18,513	49,812	54,500	60,000
Open and drop-in program participants.	20,767	63,714	192,000	120,000
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Complete capital projects as approved by Commissioners.	36%	80%	80%	85%
Level of customer satisfaction.	88%	93%	90%	90%
Expand volunteer opportunities throughout the Department.	Up by 50%	Up by 10%	Up by 10%	Up by 10%

## OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Parks &amp; Recreation</b>					
Salaries	\$ 2,952,986	\$ 3,761,380	\$ 5,243,520	\$ 5,144,077	\$ 4,719,538
Operating	419,742	617,166	623,951	623,111	623,951
Utilities	202,910	255,400	255,400	255,400	255,400
Maintenance and Repair Projects	74,531	110,000	110,000	110,000	110,000
Contracted Services	365,262	254,575	254,575	254,575	254,575
Capital Outlay	324,950	204,886	325,950	325,950	325,950
<b>Total</b>	<b>\$ 4,340,381</b>	<b>\$ 5,203,407</b>	<b>\$ 6,813,396</b>	<b>\$ 6,713,113</b>	<b>\$ 6,289,414</b>
Total Expenditures as a percent of Total					
Operating Budget	1.32%	1.59%	1.96%	2.01%	1.84%

## STAFFING

		FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Parks &amp; Recreation</b>					
	<b>Level</b>				
Director of Parks & Recreation	C	1.00	1.00	1.00	1.00
Deputy Director of Parks & Recreation	C	1.00	1.00	1.00	1.00
Aquatics Division Chief	C	0.00	1.00	1.00	1.00
Parks & Safety Division Chief	C	1.00	1.00	1.00	1.00
Recreation Division Chief	C	1.00	1.00	1.00	1.00
Business Manager	725	0.60	0.60	0.60	0.60
Aquatics Supervisor	724	1.00	1.00	1.00	1.00
Event & Marketing Coordinator	724	1.00	1.00	1.00	1.00
Recreation Coordinator	724	3.00	3.00	3.00	3.00
Sports Coordinator	724	1.00	1.00	1.00	1.00
Therapeutic Recreation Supervisor	724	1.00	1.00	1.00	1.00
Park Superintendent	723	1.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00
Park Manager	722	1.00	1.00	1.00	1.00
Park Planner	722	1.00	1.00	1.00	1.00
Recreation Assistant Coordinator	722	3.00	3.00	3.00	3.00
Therapeutic Recreation Coordinator	722	1.00	1.00	1.00	1.00
Recreation Automation Specialist	721	1.00	1.00	1.00	1.00
Sports Assistant Coordinator	721	1.00	1.00	1.00	1.00
Volunteer & Grant Coordinator	721	1.00	1.00	1.00	1.00
Account Technician II	720	0.00	0.00	0.00	0.00
Building Maintenance Mechanic	720	1.00	1.00	1.00	1.00
Park Supervisor	718	3.00	3.00	3.00	3.00
Park Maintenance Specialist II	717	3.00	5.00	5.00	5.00
Office Assistant II	716	1.00	1.00	1.00	1.00
Recreation Facility Coordinator	716	3.50	3.45	3.45	3.45
Park Maintenance Specialist I	715	5.00	4.00	4.00	4.00
Front Desk Attendant (Part-time)	714	1.90	1.93	1.93	1.93
Chemical Technician	713	0.50	0.50	0.50	0.50
Office Aide	713	1.00	1.00	1.00	1.00
Building Supervisor (Part-time)	712	5.60	5.63	5.63	5.63
Custodian	711	3.20	3.19	3.19	0.00
Therapeutic Recreational Aide (Hourly)	H13	1.00	1.00	1.00	1.00
Building Coordinator (Hourly)	H12	6.20	6.17	6.17	6.17
Park Ranger (Hourly)	H12	0.40	0.40	0.40	0.40
Customer Service Attendant III (Hourly)	H09	3.50	2.61	2.61	2.61
Recreation Aide (Hourly)	H07	2.80	2.85	2.85	2.85
Facility Coordinator I (Hourly / Seasonal)	H05	7.00	7.00	7.00	9.00
Grounds Maintenance Worker (Hourly/Seasonal)	H05	10.50	9.56	9.56	9.56
<b>TOTAL</b>		<b>82.70</b>	<b>82.89</b>	<b>82.89</b>	<b>81.70</b>

# NATURAL RESOURCES

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

- ◆ Provide curriculum-based educational field experiences for all 1st, 3rd, & 5th grade classes in Calvert County Public Schools throughout the school-year.
- ◆ Schedule at least 130 outdoor recreation and environmental education programs at each nature park for the general public (ages 18 months through adult) throughout the year.
- ◆ Offer a comprehensive volunteer program to include job descriptions, recruitment, training, evaluation, and recognition objectives to expand volunteer opportunities throughout the Natural Resources Division. For FY2023, we plan to coordinate at least 100 volunteer opportunities to engage 125 volunteers in park stewardship, ecological monitoring, and educational programs providing over 5,000 hours of service throughout the year.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Percentage of Calvert County 1st, 3rd & 5th grades	100%	100%	100%	100%
Number of Public Programs	145	157	130	130
Volunteer Objectives Met	90%	90%	100%	100%
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
All 1st, 3rd, and 5th Grade classes will participate in a curriculum based field experience.	Yes	50%	Yes	Yes
Citizens will learn about the ecology via naturalist led activities exploring the different nature parks.	Yes	Yes	Yes	Yes
Volunteers will be engaged in a variety of projects to promote and protect the natural and cultural heritage.	90%	90%	Yes	Yes

## OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Natural Resources</b>					
Salaries	\$ 737,996	\$ 753,010	\$ 681,324	\$ 681,324	\$ 782,059
Operating	102,450	114,800	122,315	122,315	122,315
Utilities	31,482	46,200	46,200	46,200	46,200
Maintenance and Repair Projects	29,397	44,922	80,422	75,422	75,422
Contracted Services	488,214	48,000	48,000	48,000	48,000
Capital Outlay	40,218	57,000	167,468	167,468	167,468
<b>Total</b>	<b>\$ 1,429,757</b>	<b>\$ 1,063,932</b>	<b>\$ 1,145,729</b>	<b>\$ 1,140,729</b>	<b>\$ 1,241,464</b>
Total Expenditures as a percent of Total Operating Budget	0.43%	0.32%	0.33%	0.34%	0.36%

## STAFFING

		FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Natural Resources</b>	<b>Level</b>				
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	2.00	3.00	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	0.80	0.76	0.76	0.76
Nature Center Aide	H12	0.80	0.75	0.75	0.75
Park Ranger (Hourly)	H12	1.20	1.20	1.20	1.20
Grounds Maintenance Worker (Hourly)	H05	0.80	0.80	0.80	0.80
Park Technician (Hourly)	H05	1.80	1.82	1.82	1.82
Administrative Assistant	n/a	0.00	0.60	0.60	0.60
Summer Co-Op Students	n/a	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>14.90</b>	<b>16.43</b>	<b>16.43</b>	<b>16.43</b>



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

# MUSEUM



*Railway Museum*

RAILWAY MUSEUM

# RAILWAY MUSEUM

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

- ◆ Provide opportunities for cultural engagement; provide resources and opportunities to citizens of all ages; provide opportunities for activities, work to protect the environment, heritage, and rural character through everything we do; contribute to the economic development of the County through tourism.
- ◆ To conserve and preserve while maintaining the historical elements of the CBRM's historical railway.
- ◆ To enhance the public value of CBRM's collections through acquisitions and good stewardship, curation, and interpretation while continuing on as a community and public resource for outreach, research, and educational programs.

## PERFORMANCE MEASURES

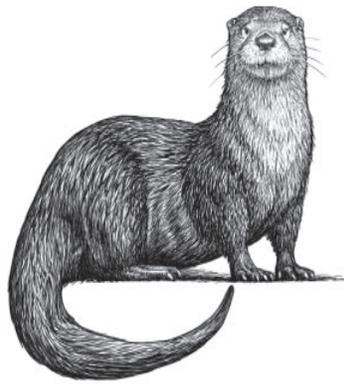
<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
The Museum's mission is served and our base of community stakeholders commit their talent and experience towards shared goals.	YES	YES	YES	YES
Continue to provide comprehensive collections material for research so that the collections may continue to tell the story of the CBR, the amusement park, and the Towns of Chesapeake Beach and North Beach.	YES	YES	YES	YES
Continue to engage citizens, staff, CBRM members, and volunteers to help achieve these objectives with an ongoing expanded recorded history of the railway, the amusement park, and the Towns of Chesapeake Beach and North Beach.	YES	YES	YES	YES
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Visitors	7,175	50*	500*	10,000
Number of special programs	47	6*	6*	50
Number of states represented by visitors	25	0*	15*	50
*Denotes COVID 19 restrictions, cancellations, online, and renovations for CBRM				

**OPERATING BUDGET**

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Railway Museum</b>					
Salaries	\$ 79,177	\$ 95,322	\$ 133,013	\$ 110,755	\$ 129,606
Operating	19,303	20,859	21,570	21,570	21,570
Utilities	5,102	7,000	7,000	7,000	7,000
Contracted Services	23,264	23,500	23,830	23,830	23,830
Capital Outlay	-	-	-	-	-
Total	\$ 126,846	\$ 146,681	\$ 185,413	\$ 163,155	\$ 182,006
Total Expenditures as a percent of Total					
Operating Budget	0.04%	0.04%	0.05%	0.05%	0.05%

**STAFFING**

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Railway Museum</b>					
Administrative Aide	720	1.00	1.00	1.00	1.00
Assistant Museum Registrar	719	0.30	1.00	0.30	0.30
Exhibits Interpreter I	718	0.60	0.60	0.60	0.60
TOTAL		1.90	2.60	1.90	1.90



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

# PUBLIC WORKS



*Calvert County Highway Maintenance*

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

# DIRECTOR OF PUBLIC WORKS

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

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

**OPERATING BUDGET**

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Director of Public Works</b>					
Salaries	\$ 667,216	\$ 647,740	\$ 682,006	\$ 682,006	\$ 775,877
Operating	51,454	67,594	69,214	69,214	69,214
Contracted Services	22,880	25,000	25,000	25,000	25,000
Capital Outlay	298	-	-	-	-
Total	\$ 741,848	\$ 740,334	\$ 776,220	\$ 776,220	\$ 870,091
Total Expenditures as a percent of Total					
Operating Budget	0.23%	0.23%	0.22%	0.23%	0.25%

**STAFFING**

		FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Director of Public Works</b>	<b>Level</b>				
Director of Public Works	C	1.00	1.00	1.00	1.00
Deputy Director of Capital Projects	C	1.00	1.00	1.00	1.00
Deputy Director of Engineering & Highways	C	1.00	0.00	0.00	0.00
Deputy Director of Enterprise Funds	C	1.00	0.75	0.75	0.75
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	0.00	0.00	0.00	0.00
Accounts Receivable Technician II	721	0.25	0.25	0.25	0.25
Executive Administrative Aide	721	1.00	1.00	1.00	1.00
Intern	n/a	0.30	0.30	0.30	0.30
TOTAL		6.55	5.30	5.30	5.30

# PROJECT MANAGEMENT

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Approved Grading Permits	437	595	490	525
Utility Permits Issued	257	263	260	260
Grading Inspections	4138	5082	4150	4700
Utility Inspections	244	213	400	250
Inspector Response to Complaints INFOR	340	321	300	330
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Manage and inspect resurfacing of County roadways in miles	20	19	22	24
Final stage roadway inspections in addition to daily site visits to new subdivisions	89	139	100	130
New subdivision roads receiving final approval and accepted into County's Road Inventory System	5	8	6	7

**OPERATING BUDGET**

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Project Management</b>					
Salaries	\$ 811,081	\$ 799,589	\$ 924,480	\$ 924,480	\$ 1,075,114
Operating	17,608	21,005	20,881	20,881	20,881
Vehicle Related	30,604	20,725	35,725	35,725	35,725
Contracted Services	5,729,476	-	-	-	-
Paving	6,145,000	6,035,070	6,216,122	6,216,122	4,216,122
Capital Outlay	158,951	60,000	19,500	-	-
<b>Total</b>	<b>\$ 12,892,720</b>	<b>\$ 6,936,389</b>	<b>\$ 7,216,708</b>	<b>\$ 7,197,208</b>	<b>\$ 5,347,842</b>
Total Expenditures as a percent of Total Operating Budget	3.92%	2.12%	2.07%	2.15%	1.56%

**STAFFING**

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Project Management</b>					
Project Management Division Chief*	727	1.00	1.00	1.00	1.00
Construction Project Supervisor*	725	1.00	0.00	0.00	0.00
Grading Inspector Supervisor*	725	0.00	0.00	0.00	0.00
Public Works Inspector II*	724	0.00	1.00	1.00	1.00
Capital Projects Quality Control Coordinator*	723	1.00	1.00	1.00	1.00
Public Works Inspector*	723	6.00	6.00	6.00	6.00
Site Engineering Technician*	722	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>*Indicates staff is 80 hours per pay period.</b>					

# CAPITAL PROJECTS

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Number of Capital Improvement Projects completed	17	10	10	6
Number of new Transportation Capital Improvement Projects Completed	3	2	3	2
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Number of Capital Projects initiated	19	10	10	4
Number of Transportation Improvement Projects Initiated	4	2	3	2

**OPERATING BUDGET**

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Capital Projects</b>					
Salaries	\$ 251,259	\$ 257,384	\$ 274,402	\$ 274,402	\$ 321,048
Operating	11,926	-	-	-	-
Total	\$ 263,185	\$ 257,384	\$ 274,402	\$ 274,402	\$ 321,048
Total Expenditures as a percent of Total Operating Budget	0.08%	0.08%	0.08%	0.08%	0.09%

**STAFFING**

Capital Projects	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Capital Projects Supervisor	727	1.00	1.00	1.00	1.00
Project Engineer II	727	2.00	2.00	2.00	2.00
TOTAL		3.00	3.00	3.00	3.00

# ENGINEERING

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Public Works and Maintenance Agreements submitted for review	3	5	3	4
Minor subdivisions submitted for development review	19	9	15	10
Major subdivisions submitted for development review	3	7	2	5
Commercial site plans submitted for review	32	45	25	40
Residential and Commercial Grading Permits submitted for review	519	695	520	650
Road Plans submitted for review	2	14	4	10
As-Builts - Road Completion Certifications	7	3	8	4
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Road PWA's processed within 30 days	1	3	2	3
Review of major and minor subdivision plans within 45 days	22	46	22	35
Initial review of revised commercial site plans	32	49	30	40
Additional review of revised commercial site plans	16	45	20	30
Initial review of road plans within 90 days	5	8	8	8
Additional review of revised road plans within 90 days	0	6	4	5
Initial review of As-Built Plans within 14 days	3	2	3	3
Additional review of revised As-Built Plans	3	3	3	3

**OPERATING BUDGET**

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Engineering</b>					
Salaries	\$ 405,842	\$ 469,214	\$ 532,951	\$ 532,951	\$ 623,568
Operating	6,315	-	-	-	-
Contracted Services	15,000	-	-	-	-
<b>Total</b>	<b>\$ 427,157</b>	<b>\$ 469,214</b>	<b>\$ 532,951</b>	<b>\$ 532,951</b>	<b>\$ 623,568</b>
Total Expenditures as a percent of Total Operating Budget	0.13%	0.14%	0.15%	0.16%	0.18%

**STAFFING**

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Engineering</b>					
Engineering Division Chief	C	1.00	1.00	1.00	1.00
Project Engineer II	727	3.00	4.00	4.00	4.00
Project Engineer I	725	1.00	2.00	2.00	2.00
Public Works Asset Manager	722	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

# HIGHWAY MAINTENANCE

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMACE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Tree Trimming (work orders)	1,000	1,000	604	600
Roadside Mowing (acres)	4,150	4,175	4,160	4,175
Drainage Repairs and installations (work orders)	550	660	531	550
Signage Installation and Maintenance (work orders)	750	600	356	375
Asphalt Repairs (work orders)	300	280	206	220
Roadside Trash Removal	1,250	1,300	715	720
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Number of citizens requests completed	1,350	4,400	2740	2800
Number of in-house maintenance projects	3800	250	1295	1300
Number of average work orders per month	450	400	234	250
Number of pending work orders	250	300	419	300

**OPERATING BUDGET**

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Highway Maintenance</b>					
Salaries	\$ 1,870,681	\$ 2,032,471	\$ 2,074,599	\$ 2,074,599	\$ 2,402,963
Operating	87,063	146,014	164,055	164,055	164,055
Vehicle Related	355,518	458,086	537,191	537,191	537,191
Utilities	14,023	23,705	23,705	23,705	23,705
Road Maintenance and Repairs	520,038	585,231	871,938	760,198	760,198
Snow Removal Supplies & Contractors	1,894,729	1,032,132	1,236,850	1,236,850	1,236,850
Special Project Contract	206,847	209,952	372,937	272,937	272,937
Contracted Services	469,070	569,050	839,795	739,795	739,795
Capital Outlay	529,092	1,088,457	593,822	593,822	593,822
Total	\$ 5,947,061	\$ 6,145,098	\$ 6,714,892	\$ 6,403,152	\$ 6,731,516
Total Expenditures as a percent of Total Operating Budget	1.81%	1.87%	1.93%	1.91%	1.97%
<b>Highway Lighting</b>					
Utilities	\$ 228,261	\$ 250,000	\$ 257,510	\$ 257,510	\$ 257,510
Total	\$ 228,261	\$ 250,000	\$ 257,510	\$ 257,510	\$ 257,510
Total Expenditures as a percent of Total Operating Budget	0.07%	0.08%	0.07%	0.08%	0.08%

**STAFFING**

		FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Highway Maintenance</b>					
	<b>Level</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
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	7.00	6.00	6.00	6.00
Traffic Engineering Technician	722	1.00	1.00	1.00	1.00
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
<b>TOTAL</b>		<b>36.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

# GENERAL SERVICES

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

- ◆ Initiate and complete Capital Improvement Projects
- ◆ Continue to provide Calvert County Government with outgoing, printing and processing of package drop-offs and shipments.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Number of Capital Improvement Projects	10	10	10	12
Pieces of outgoing mail processed	165,000	167,000	169,000	171,000
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Number of Capital Improvement Projects initiated	19	10	10	12
Percentage of customer mail and print needs met	98%	99%	99%	99%

## OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>General Services</b>					
Salaries	\$ 275,888	\$ 316,379	\$ 341,160	\$ 341,160	\$ 512,312
Operating	22,698	31,432	33,257	33,257	33,257
Contracted Services	61,636	50,558	52,298	52,298	52,298
Capital Outlay	-	4,796	4,796	4,796	4,796
Total	\$ 360,222	\$ 403,165	\$ 431,511	\$ 431,511	\$ 602,663
Total Expenditures as a percent of Total					
Operating Budget	0.11%	0.12%	0.12%	0.13%	0.18%

## STAFFING

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>General Services</b>					
Deputy Director of General Services	C	1.00	1.00	1.00	1.00
Physical Plant Supervisor	725	0.00	0.00	0.00	1.00
Executive Administrative Assistant II	723	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
Mailroom Clerk	714	1.00	1.00	1.00	1.00
Assistant Mailroom Clerk	713	1.00	1.00	1.00	1.00
TOTAL		6.00	6.00	6.00	7.00

# GROUNDS

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Grounds maintenance provided to 35 County owned/leased facilities	100%	100%	100%	100%
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Budgeted planned grounds maintenance completed	100%	100%	100%	100%
Provide ground maintenance to 15 tower sites and 35 properties	100%	100%	100%	100%

**OPERATING BUDGET**

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Grounds</b>					
Salaries	\$ 155,074	\$ 122,304	\$ 168,834	\$ 168,834	\$ 307,286
Operating	29,227	35,377	59,341	59,341	54,341
Contracted Services	51,246	20,743	185,000	185,000	214,000
Capital Outlay	-	-	77,822	77,822	77,822
Total	\$ 235,547	\$ 178,424	\$ 490,997	\$ 490,997	\$ 653,449
Total Expenditures as a percent of Total					
Operating Budget	0.07%	0.05%	0.14%	0.15%	0.19%

**STAFFING**

		FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Grounds</b>					
	<b>Level</b>				
Grounds Maintenance Supervisor	722	1.00	1.00	1.00	1.00
Buildings and Grounds Lead Worker	718	1.00	1.00	1.00	2.00
Fixed Asset Transfer Worker	714	0.00	0.00	0.00	0.00
Buildings & Grounds Worker I	713	0.00	0.00	0.00	1.00
Grounds Maintenance Worker (Hourly)	H05	0.60	0.60	0.60	0.60
TOTAL		2.60	2.60	2.60	4.60

# CUSTODIAL

## DESCRIPTION

Oversee the operations and maintenance of all county offices, mailroom, senior and community centers.

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Provided COVID supplies for continued staff safety	38,225	51,400	79,428	50,000
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Continue providing COVID support to County facilities	100%	100%	100%	100%

**OPERATING BUDGET**

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Custodial</b>					
Salaries	\$ 594,148	\$ 606,845	\$ 654,797	\$ 654,797	\$ 1,052,083
Operating	64,740	158,028	188,281	188,281	167,781
Contracted Services	46,470	78,814	376,000	376,000	376,000
Capital Outlay	-	-	-	-	-
Total	\$ 705,358	\$ 843,687	\$ 1,219,078	\$ 1,219,078	\$ 1,595,864
Total Expenditures as a percent of Total					
Operating Budget	0.21%	0.26%	0.35%	0.36%	0.47%

**STAFFING**

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Custodial</b>					
Custodial Supervisor	724	1.00	1.00	1.00	1.00
Buildings and Grounds Maintenance Worker II	718	1.00	1.00	1.00	1.00
Buildings and Grounds Worker I	713	4.00	4.00	4.00	4.00
Custodian	711	9.00	9.00	15.69	15.69
Custodian (Temporary)	n/a	0.40	0.40	0.40	0.40
TOTAL		15.40	15.40	22.09	22.09

# FACILITIES

## DESCRIPTION

Tracks and maintains all county owned facilities.

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Total square footage of facilities maintained	732,920	747,720	775,720	800,000
Total work force to which facility maintenance is provided.	1,270	1,275	1,280	1,347
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Continue to provide enhanced customer satisfaction by providing clean, safe, updated and conditioned facilities to the citizens and employees of the Calvert County Government.	100%	100%	100%	100%
Continue to upgrade County owned facilities with energy efficient products.	100%	100%	100%	100%

**OPERATING BUDGET**

<b>Expenditures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted Budget</b>	<b>FY 2023 Requested Budget</b>	<b>FY 2023 Recommended Budget</b>	<b>FY 2023 Adopted Budget</b>
<b>Facilities</b>					
Salaries	\$ 623,144	\$ 569,124	\$ 595,969	\$ 595,969	\$ 694,431
Operating	379,307	396,821	420,231	420,231	445,731
Utilities	959,364	1,427,161	1,465,372	1,465,372	1,465,372
Rent	555,328	669,478	701,954	701,954	701,954
Maintenance and Repair Projects	810,975	873,596	795,396	795,396	795,396
Contracted Services	676,322	641,871	673,965	673,965	673,965
Capital Outlay	210,495	700,947	309,844	309,844	309,844
<b>Total</b>	<b>\$ 4,214,935</b>	<b>\$ 5,278,998</b>	<b>\$ 4,962,731</b>	<b>\$ 4,962,731</b>	<b>\$ 5,086,693</b>
Total Expenditures as a percent of Total					
Operating Budget	1.28%	1.61%	1.43%	1.48%	1.49%

**STAFFING**

<b>Facilities</b>	<b>Level</b>	<b>FY 2022 Adopted Budget</b>	<b>FY 2023 Requested Budget</b>	<b>FY 2023 Recommended Budget</b>	<b>FY 2023 Adopted Budget</b>
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
Journeyman HVAC Mechanic	721	1.00	1.00	1.00	1.00
Building Maintenance Mechanic	720	3.00	3.00	3.00	3.00
<b>TOTAL</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

# MOSQUITO CONTROL

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Number of citizen inquiries received with increased community education	432	401	330	330
Number of spray routes scheduled	1266	1165	1141	1141
Number of light trap and landing rate testing counts	698	412	526	526
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Percentage of citizen inquiries responded to within one (1) business day	100%	100%	100%	100%
Percentage of community spraying completed as scheduled	82%	82.60%	89.80%	100%
Percentage of test counts under action threshold	31%	34%	32%	32%

**OPERATING BUDGET**

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Mosquito Control</b>					
Salaries	\$ 186,714	\$ 209,122	\$ 147,741	\$ 147,741	\$ 172,638
Operating	18,350	28,340	28,440	28,440	28,440
Chemicals	25,859	28,194	29,320	29,320	29,320
Contracted Services	1,775	4,040	8,055	8,055	8,055
Capital Outlay	26,803	25,500	-	-	-
<b>Total</b>	<b>\$ 259,501</b>	<b>\$ 295,196</b>	<b>\$ 213,556</b>	<b>\$ 213,556</b>	<b>\$ 238,453</b>
Total Expenditures as a percent of Total Operating Budget	0.08%	0.09%	0.06%	0.06%	0.07%

**STAFFING**

Mosquito Control	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Supervisor of Mosquito Control	721	1.00	1.00	1.00	0.00
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
<b>TOTAL</b>		<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>4.20</b>

# FLEET MAINTENANCE

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

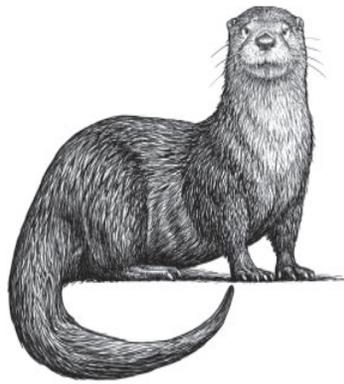
<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Preventative maintenance services performed	880	876	950	975
Gallons of fuel purchased	451,735	488,488	520,000	525,000
Work orders completed	1,828	1,881	2,000	2,050
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Safety related motor vehicle accidents	0	0	0	0
Fuel shortages at any dispenser	0	1	0	0
Percentage of increase or decrease in work orders completed	11%	3%	6%	2%

**OPERATING BUDGET**

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Fleet Maintenance</b>					
Salaries	\$ 557,570	\$ 567,830	\$ 663,077	\$ 607,077	\$ 709,323
Operating	15,467	22,305	22,805	22,805	22,805
Vehicle Related	(52,862)	30,100	30,100	30,100	30,100
Utilities	17,091	27,473	27,605	27,605	27,605
Contracted Services	21,756	21,130	21,479	21,479	21,479
Capital Outlay	106,859	19,070	54,850	54,850	54,850
<b>Total</b>	<b>\$ 665,881</b>	<b>\$ 687,908</b>	<b>\$ 819,916</b>	<b>\$ 763,916</b>	<b>\$ 866,162</b>
Total Expenditures as a percent of Total Operating Budget	0.20%	0.21%	0.24%	0.23%	0.25%

**STAFFING**

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Fleet Maintenance</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	1.00	1.00
Equipment Mechanic I	806	3.00	3.00	3.00	3.00
Fleet Maintenance Service Specialist	721	0.00	1.00	0.00	0.00
Administrative Aide	720	1.00	1.00	1.00	1.00
Inventory Control Specialist	719	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>9.00</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>



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

ECONOMIC DEVELOPMENT



Calvert Cliffs Nuclear Power Plant



Dominion Cove Point LNG



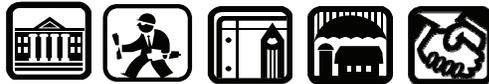
Patuxent Business Park

# ECONOMIC DEVELOPMENT

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Business assistance provided	232	683	600	600
Tourism visitors to the county	441,612	425,124	430,000	450,000
Business Growth	4,638	4,516	4,900	4,900
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Commercial Real Estate Tax Base	1,396,513,633	1,433,390,401	1,470,658,551	1,508,895,674
Tourism Sales Tax	10,984,837	6,658,582	7,000,000	8,000,000
Capital Investment	75,682,195	70,000,000	70,000,000	70,000,000

## OPERATING BUDGET

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Economic Development</b>					
Salaries	\$ 550,524	\$ 656,949	\$ 745,791	\$ 745,791	\$ 921,937
Operating	119,263	203,102	203,102	203,102	203,102
Advertising	-	500	500	500	500
Small Business Development Center	38,900	38,900	38,900	38,900	38,900
Contracted Services	66,169	63,298	46,627	46,627	46,627
Capital Outlay	137	-	-	-	-
<b>Total</b>	<b>\$ 774,993</b>	<b>\$ 962,749</b>	<b>\$ 1,034,920</b>	<b>\$ 1,034,920</b>	<b>\$ 1,211,066</b>
Total Expenditures as a percent of Total					
Operating Budget	0.24%	0.29%	0.30%	0.31%	0.35%

## STAFFING

Economic Development	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted 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	0.00	0.00	1.00	1.00
Business Retention Program Specialist	725	1.00	1.00	1.00	1.00
Special Project Program Manager	725	0.00	0.00	1.00	1.00
Tourism Program Specialist	725	1.00	1.00	1.00	1.00
Business Programs Assistant	721	0.00	0.00	1.00	1.00
Tourism and Agriculture Program Assistant II	721	0.00	0.00	1.00	1.00
Economic Development Program Specialist	722	1.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00
Business Retention Assistant	720	1.00	1.00	0.00	0.00
Tourism Program Assistant II	720	1.00	1.00	0.00	0.00
Office Assistant III	717	0.00	1.00	0.00	0.00
Customer Service Attendant (Hourly)	H07	0.50	0.00	0.00	0.00
Intern	n/a	0.30	0.30	0.30	0.30
<b>TOTAL</b>		<b>9.80</b>	<b>10.30</b>	<b>11.30</b>	<b>11.30</b>



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



Public Transportation



Calvert Pines Senior Center



North Beach Senior Center



Community Resources Building

DIRECTOR OF COMMUNITY RESOURCES  
OFFICE ON AGING  
TRANSPORTATION

COMMUNITY RESOURCES

# DIRECTOR OF COMMUNITY RESOURCES

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Administered grants to address homelessness, hunger, housing insecurity, substance abuse, poverty, unemployment, trauma and nonprofit economic instability	\$1,354,440	\$2,449,700	\$3,891,651	\$1,897,486
Inquiries for information, resources and ADA guidance	135	147	170	170
Participants in forums, workshops, trainings and virtual events that focus on substance abuse prevention and the needs of children, youth and families	818	1,381	975	1,075
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Referrals to human service resources	251	349	350	350
Exit rate of online resource directories ( % of visitors to a page, exiting to a resource's website)	28%	44%	30%	30%
Residents receiving down payment assistance and low interest loans through the MD Mortgage Program	76	36	53	50

## OPERATING BUDGET

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Director - Community Resources</b>					
Salaries	\$ 322,046	\$ 402,592	\$ 453,903	\$ 453,903	\$ 535,426
Operating	28,545	30,239	30,239	30,239	30,239
Contracted Services	(1)	866	2,757	2,757	2,757
Capital Outlay	137	-	-	-	-
<b>Total</b>	<b>\$ 350,727</b>	<b>\$ 433,697</b>	<b>\$ 486,899</b>	<b>\$ 486,899</b>	<b>\$ 568,422</b>
Total Expenditures as a percent of Total					
Operating Budget	0.11%	0.13%	0.14%	0.15%	0.17%

## STAFFING

Director Community Resources	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Director of Community Resources	C	1.00	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	1.00	1.00	1.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00
Office Assistant II (CAASA)	716	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>

# OFFICE ON AGING

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Number of Congregate and Home Delivered Meals Served	47,547	40,383	34,500	37,000
Number of Level One Screens successfully completed	69	88	95	95
Clients served through Long Term Care programs	n/a	540	575	600
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Number of eligible participants served in the nutrition programs	958	665	875	900
Number of clients receiving information and referral services	746	992	1,025	1,050
Percentage of clients satisfied with Long Term Care services received based on program surveys returned	n/a	92%	95%	95%

## OPERATING BUDGET

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Office on Aging</b>					
Salaries	\$ 1,331,914	\$ 1,405,624	\$ 1,441,606	\$ 1,441,606	\$ 1,686,172
Operating	48,741	107,180	107,180	107,180	107,180
Contracted Services	23,697	127,000	130,600	130,600	130,600
Capital Outlay	-	10,500	-	-	-
<b>Total</b>	<b>\$ 1,404,352</b>	<b>\$ 1,650,304</b>	<b>\$ 1,679,386</b>	<b>\$ 1,679,386</b>	<b>\$ 1,923,952</b>
Total Expenditures as a percent of Total					
Operating Budget	0.43%	0.50%	0.48%	0.50%	0.56%

## STAFFING

Office on Aging	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted 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	1.00	1.00	1.00
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
Office Specialist II	719	1.00	1.00	1.00	1.00
Food Services Coordinator	718	2.00	2.00	2.00	2.00
Office Assistant II	716	3.00	3.00	3.00	3.00
Program Assistant (Part-time)	715	1.80	1.80	1.80	1.80
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	0.10	0.10	0.10
Custodian (Temporary)	n/a	0.10	0.10	0.10	0.10
Food Services Coordinator (Temporary)	n/a	0.40	0.40	0.40	0.40
Nutrition Van Driver (Temporary)	n/a	0.30	0.30	0.30	0.30
Program Assistant (Temporary)	n/a	0.10	0.10	0.10	0.10
<b>TOTAL</b>		<b>25.80</b>	<b>25.80</b>	<b>25.80</b>	<b>25.80</b>

# TRANSPORTATION

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

- ◆ Maintain an acceptable compliance rate with the Maryland Department of Transportation Maryland Transit Administration (MDOTMTA) through predetermined performance measures developed by MDOTMTA as reported in the Annual Grant Application.
- ◆ Coordinate with MDOTMTA to implement system wide route changes as suggested in the 2021 Transportation Development Plan, to be completed within two (2) years.
- ◆ Continue to advocate for the design and development of a local Transportation Transfer Station to aid in the safe transfer of our passengers as well as to improve overall system efficiency.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Total one-way passenger trips	89,619	60,551	75,000	90,000
Total service hours	479,815	29,249	29,250	29,250
Total service miles	23,831	509,175	509,175	509,175
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Farebox Recovery Ratio-Minimum 7% (per MDOTMTA performance measures)	7.9%	6%	8%	12%
Operating Cost per Passenger Trip-Maximum \$19.39 (per MDOTMTA performance measures)	\$17.81	\$26.12	\$22.00	\$19.00
Operating Cost per Mile-Maximum \$4.30 (per MDOTMTA performance measures)	\$3.21	\$3.11	\$3.10	\$3.10

## OPERATING BUDGET

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Transportation</b>					
Salaries	\$ 215,868	\$ 241,105	\$ 262,121	\$ 262,121	\$ 306,480
Operating	23,811	48,236	48,300	48,300	48,300
Transportation Subsidy	31,751	50,000	50,000	50,000	50,000
Contracted Services	19,400	44,210	14,835	14,835	14,835
Capital Outlay	-	-	-	-	-
Total	\$ 290,830	\$ 383,551	\$ 375,256	\$ 375,256	\$ 419,615
Total Expenditures as a percent of Total					
Operating Budget	0.09%	0.12%	0.11%	0.11%	0.12%

## STAFFING

Transportation	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
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
Equipment Mechanic II (paid by Grant)	808	1.00	1.00	1.00	1.00
TOTAL		4.00	4.00	4.00	4.00



Anmarie Garden on St. John's Creek



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

STATE AGENCIES & INDEPENDENT BOARDS

# BOARD OF EDUCATION

## DESCRIPTION

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

## OPERATING BUDGET

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Board of Education</b>					
Operating	\$ 134,705,249	\$ 134,705,250	\$ 143,878,899	\$ 138,516,155	\$ 141,305,251
State Pension Costs	-	-	-	-	-
<b>Total</b>	<b>\$ 134,705,249</b>	<b>\$ 134,705,250</b>	<b>\$ 143,878,899</b>	<b>\$ 138,516,155</b>	<b>\$ 141,305,251</b>
Total Expenditures as a percent of Total					
Operating Budget	40.94%	41.08%	41.37%	41.38%	41.31%



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

	ACTUAL					PROJECTED
	2016	2017	2018	2019	2020	2021
FTE Enrollment	15,512	15,433	15,473	15,577	14,896	15,733
% Increase	-0.37%	-0.51%	0.26%	0.67%	-4.37%	5.62%

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

# COLLEGE OF SOUTHERN MARYLAND

## DESCRIPTION

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

## OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>College of Southern Maryland</b>					
Operating	\$ 4,646,943	\$ 4,739,882	\$ 4,855,635	\$ 4,855,635	\$ 4,855,635
Scholarships	-	225,000	-	-	-
<b>Total</b>	\$ 4,646,943	\$ 4,964,882	\$ 4,855,635	\$ 4,855,635	\$ 4,855,635
Total Expenditures as a percent of Total Operating Budget	1.41%	1.51%	1.40%	1.45%	1.42%



### Full-time Equivalents (FTE) January 2022

	ACTUAL FY 2021	BUDGET FY 2022	Projected FY 2023
<b>FTE Enrollment</b>	3,858	3,897	3,897

# HEALTH DEPARTMENT

## DESCRIPTION

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

## OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Health Department</b>					
Salaries/Stipends	\$ 15,058	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Operating	2,251,345	2,185,319	2,251,360	2,251,360	2,251,360
Abused Persons Shelter	277,898	277,898	277,898	277,898	277,898
<b>Total</b>	<b>\$ 2,544,301</b>	<b>\$ 2,478,217</b>	<b>\$ 2,544,258</b>	<b>\$ 2,544,258</b>	<b>\$ 2,544,258</b>
Total Expenditures as a percent of Total Operating Budget	0.77%	0.76%	0.73%	0.76%	0.74%



Calvert County Health Department, Prince Frederick

# SUBSTANCE ABUSE TREATMENT

## DESCRIPTION

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



## OPERATING BUDGET

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Residential Substance Abuse Treatment</b>					
Operating	\$ 227	\$ -	\$ -	\$ -	\$ -
Contracted Services	159,200	154,424	154,424	154,424	154,424
<b>Total</b>	<b>\$ 159,427</b>	<b>\$ 154,424</b>	<b>\$ 154,424</b>	<b>\$ 154,424</b>	<b>\$ 154,424</b>
Total Expenditures as a percent of Total					
Operating Budget	0.05%	0.05%	0.04%	0.05%	0.05%
Note: The Outpatient Substance Abuse Grant is shown in the Grants Section.					

## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023
Adult clients in outpatient treatment	1531	1265	1500	1800
Number of adolescents in outpatient treatment	16	27	32	38
Residential Treatment clients receiving Care	110	118	140	160
<b>Program/Service Outcomes: (based on objectives)</b>				
	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023
Number of clients receiving Medically Assisted Treatment	269	698	700	750
Percentage of jail based clients enrolled in Outpatient Treatment for 60 days.	55%	66%	75%	75%
Percentage of clients successfully completing treatment	45%	61%	70%	70%

# SOIL CONSERVATION DISTRICT

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

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

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Commercial and single lot E&S site plan reviews (each)	464	750	481	550
Soil and Water Quality Plans developed (acres)	1,938	1,051	500	600
Assistance for structural and nonstructural BMPs	25	26	12	15
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Reviewed commercial and single lot E&S site plans within the allotted timeframe.	98%	99%	100%	100%
Soil and Water Quality Plans developed (acres)	1,938	1,051	500	600
Assistance for structural and nonstructural BMPs	25	26	12	15

## OPERATING BUDGET

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Soil Conservation District</b>					
Salaries	\$ 382,406	\$ 388,497	\$ 383,584	\$ 383,584	\$ 448,776
Operating	54,781	54,287	57,770	57,770	57,770
Total	\$ 437,187	\$ 442,784	\$ 441,354	\$ 441,354	\$ 506,546
Total Expenditures as a percent of Total					
Operating Budget	0.13%	0.14%	0.13%	0.13%	0.15%

## STAFFING

Soil Conservation District	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Soil Conservation - District Manager	728	1.00	1.00	1.00	1.00
Erosion and Sediment Control Specialist	723	3.00	3.00	3.00	3.00
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



Prouty Farm, Huntingtown

# UNIVERSITY OF MARYLAND EXTENSION

## DESCRIPTION

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



## OBJECTIVES

- ◆ Build local partnerships with schools and other social service organizations to provide research based opportunities and activities for Calvert County youth to reach their fullest potential as responsible and caring citizens who learn life skills, engage in the community, and become better people.
- ◆ Disseminate information through teaching opportunities that engage with community stakeholders to share knowledge, and administers services so as to create economic growth, community development, improved human health, enhanced environment, and wise use of our natural resources.
- ◆ Within an approach that values diversity, equity, and inclusion through our trained volunteer programs, we are able to reach all county residents to be engaged in their community in support of protecting the environment and natural resources, mentoring youth, and contributing to economic vitality of the county.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Total youth contacts	11,678	13,382	17,249	15,574
Total adult contacts	6,088	7,004	10,428	19,137
Total volunteer hours	3,286	5,543	8,114	6,828
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Total number of partnerships to deliver youth programming.	24	36	42	37
Percentage of adult learners participating in a UME Calvert County program indicating learning or executing a new practice or skill	58%	66%	70%	70%
Total number of individuals engaged in UME programming through support of volunteers.	2,145	3,324	6,475	12,888

**OPERATING BUDGET**

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>University of Maryland Extension</b>					
Operating	\$ 6,210	\$ 10,671	\$ 10,341	\$ 10,341	\$ 10,341
County Contribution	165,469	165,568	183,211	183,211	183,211
Contracted Services	266	-	330	330	330
<b>Total</b>	<b>\$ 171,945</b>	<b>\$ 176,239</b>	<b>\$ 193,882</b>	<b>\$ 193,882</b>	<b>\$ 193,882</b>
Total Expenditures as a percent of Total					
Operating Budget	0.05%	0.05%	0.06%	0.06%	0.06%



# INDEPENDENT BOARDS

## OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Housing Authority</b>					
Salaries	\$ 967,316	\$ 1,064,719	\$ 1,128,273	\$ 1,128,273	\$ 1,320,136
Benefits	518,768	572,180	620,550	620,550	726,075
Operating	6,920	-	-	-	-
<b>Total</b>	<b>\$ 1,493,004</b>	<b>\$ 1,636,899</b>	<b>\$ 1,748,823</b>	<b>\$ 1,748,823</b>	<b>\$ 2,046,211</b>
Total Expenditures as a percent of Total Operating Budget	0.45%	0.50%	0.50%	0.52%	0.60%
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	\$ 471,061	\$ 586,291	\$ 591,122	\$ 591,122	\$ 684,341
Operating	50,138	91,446	86,996	86,996	108,155
Contracted Services	363,843	356,969	390,969	390,969	421,469
Election Judges	47,675	146,751	153,600	153,600	300,351
Capital Outlay	921	6,096	7,096	7,096	7,096
<b>Total</b>	<b>\$ 933,638</b>	<b>\$ 1,187,553</b>	<b>\$ 1,229,783</b>	<b>\$ 1,229,783</b>	<b>\$ 1,521,412</b>
Total Expenditures as a percent of Total Operating Budget	0.28%	0.36%	0.35%	0.37%	0.44%
<b>Forestry Service</b>					
Operating	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
County Contribution	17,865	17,865	17,865	17,865	17,865
<b>Total</b>	<b>\$ 20,965</b>	<b>\$ 20,965</b>	<b>\$ 20,965</b>	<b>\$ 20,965</b>	<b>\$ 20,965</b>
Total Expenditures as a percent of Total Operating Budget	0.01%	0.01%	0.01%	0.01%	0.01%
<b>Liquor Board</b>					
Salaries	\$ 23,500	\$ 23,988	\$ 23,988	\$ 23,988	\$ 23,988
Operating	31	700	700	700	700
Contracted Services	12,750	24,229	24,229	24,229	24,229
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 36,281</b>	<b>\$ 48,917</b>	<b>\$ 48,917</b>	<b>\$ 48,917</b>	<b>\$ 48,917</b>
Total Expenditures as a percent of Total Operating Budget	0.01%	0.01%	0.01%	0.01%	0.01%

**STAFFING**

		FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Election Board</b>					
	<b>Level</b>				
Elections Administrator	729	1.00	1.00	1.00	1.00
Election Systems Automation Coordinator	721	1.00	1.00	1.00	1.00
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 I	720	1.00	1.00	1.00	1.00
Office Assistant II	716	2.00	2.00	2.00	2.00
Office Assistant I	715	0.00	1.00	1.00	1.00
Office Aide	713	1.00	0.00	0.00	0.00
Election Board Member	A	5.00	5.00	5.00	5.00
TOTAL		15.00	15.00	15.00	15.00

		FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Liquor Board</b>					
	<b>Level</b>				
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

# COMMISSIONS

## OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Ethics Commission</b>					
Operating	\$ 14,545	\$ 22,310	\$ 22,310	\$ 22,310	\$ 22,310
Total	\$ 14,545	\$ 22,310	\$ 22,310	\$ 22,310	\$ 22,310
Total Expenditures as a percent of Total Operating Budget	0.00%	0.01%	0.01%	0.01%	0.01%
<b>Environmental Commission</b>					
Operating	\$ 285	\$ 855	\$ 855	\$ 855	\$ 855
Contracted Services	15	760	760	760	760
Total	\$ 300	\$ 1,615	\$ 1,615	\$ 1,615	\$ 1,615
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Historic District Commission</b>					
Operating	\$ 1,094	\$ 4,300	\$ 5,200	\$ 5,200	\$ 5,200
Contracted Services	-	6,600	7,600	7,600	7,600
Total	\$ 1,094	\$ 10,900	\$ 12,800	\$ 12,800	\$ 12,800
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Commission for Women</b>					
Operating	\$ (683)	\$ 2,595	\$ 2,595	\$ 2,595	\$ 2,595
Contracted Services	-	2,365	2,365	2,365	2,365
Total	\$ (683)	\$ 4,960	\$ 4,960	\$ 4,960	\$ 4,960
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%

# STATE AGENCIES

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>State Dept. of Assessments &amp; Taxation</b>					
Operating	\$ 333,889	\$ 417,100	\$ 417,100	\$ 417,100	\$ 417,100
Total	\$ 333,889	\$ 417,100	\$ 417,100	\$ 417,100	\$ 417,100
Total Expenditures as a percent of Total					
Operating Budget	0.10%	0.13%	0.12%	0.12%	0.12%
<b>Department of Social Services</b>					
Operating	\$ 14,615	\$ 14,615	\$ 14,615	\$ 14,615	\$ 14,615
County Contribution	61,777	61,395	61,395	61,395	61,395
Total	\$ 76,392	\$ 76,010	\$ 76,010	\$ 76,010	\$ 76,010
Total Expenditures as a percent of Total					
Operating Budget	0.02%	0.02%	0.02%	0.02%	0.02%

# NON-COUNTY AGENCIES

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Non-County Agencies</b>					
NAACP African American Family Community	\$ 2,260	\$ 2,910	\$ 3,000	\$ 3,000	\$ 3,000
Annamarie Garden	360,915	366,498	366,498	366,498	366,498
ARC of Southern Maryland	274,160	265,877	252,580	252,580	252,580
Arts Council of Calvert County	13,800	13,386	12,750	12,750	12,750
Boys and Girls Clubs of So. Maryland	23,000	18,963	17,000	17,000	17,000
Calvert Environmental Trust for Youth	-	7,013	6,660	6,660	6,660
Calvert Garden Club	1,000	970	970	970	970
Calvert Hospice	20,010	19,410	20,000	20,000	20,000
Children's Day/Jefferson Patterson Park	500	2,813	2,900	2,900	2,900
Christmas in April	9,680	9,390	9,390	9,390	9,390
Community Ministry of Calvert County	1,755	1,891	-	-	-
East John Youth Center	4,950	4,645	-	-	-
Farming 4 Hunger	41,470	36,860	33,170	33,170	33,170
Project ECHO	64,600	62,662	62,662	62,662	62,662
Employees' Recognition Committee	30,257	29,391	29,391	29,391	29,391
Cal. Employees' Representative Comm.	-	485	485	485	485
Fair Board	32,490	31,515	31,515	31,515	31,515
Farmer's Market Association	2,646	2,627	2,627	2,627	2,627
Heritage Committee	2,907	2,820	2,820	2,820	2,820
Historical Society	23,765	23,052	23,765	23,765	23,765
Jefferson Patterson Park	58,200	56,454	58,200	58,200	58,200
Leap Forward	4,805	4,850	5,000	5,000	5,000
Lifestyles of Maryland Foundation, Inc.	15,210	14,162	13,870	13,870	13,870
The Promise Resource Center	10,320	9,506	8,080	8,080	8,080
Solomons Business Association	10,910	14,550	15,000	15,000	15,000
Southern MD Ctr. For Family Advocacy	29,390	29,391	119,505	119,505	119,505
Southern MD Community Resources	8,850	8,584	8,850	8,850	8,850
Southern MD Higher Education Ctr (UMD)	27,645	25,472	24,200	24,200	24,200
Southern MD Resource Cons./Develop.	15,300	14,841	14,841	14,841	14,841
So. MD Tri-County Community Action	22,550	21,873	22,550	22,550	22,550
St. Mary's College	6,860	6,654	6,654	6,654	6,654
Tri County Council	125,000	125,000	125,000	125,000	125,000
Total	\$ 1,245,205	\$ 1,234,515	\$ 1,299,933	\$ 1,299,933	\$ 1,299,933
Total Expenditures as a percent of Total					
Operating Budget	0.38%	0.38%	0.37%	0.39%	0.38%





*Maryland Blue Crab*

PENSIONS & INSURANCE  
TRANSFERS  
DEBT SERVICE

# ENTITY-WIDE BUDGETS

# PENSIONS & INSURANCE

## DESCRIPTION

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

## OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Expenditures</b>					
<b>Pension Contributions</b>					
	\$ 9,183,947	\$ 10,316,302	\$ 10,697,085	\$ 10,697,085	\$ 10,720,524
Total	\$ 9,183,947	\$ 10,316,302	\$ 10,697,085	\$ 10,697,085	\$ 10,720,524
Total Expenditures as a percent of Total Operating Budget	2.79%	3.15%	3.08%	3.20%	3.13%
<b>Worker's Compensation</b>					
	\$ 1,965,927	\$ 2,377,837	\$ 2,875,000	\$ 2,875,000	\$ 2,875,000
Total	\$ 1,965,927	\$ 2,377,837	\$ 2,875,000	\$ 2,875,000	\$ 2,875,000
Total Expenditures as a percent of Total Operating Budget	0.60%	0.73%	0.83%	0.86%	0.84%
<b>Health Insurance</b>					
	\$ 13,703,148	\$ 12,826,399	\$ 13,731,000	\$ 13,731,000	\$ 13,960,549
Total	\$ 13,703,148	\$ 12,826,399	\$ 13,731,000	\$ 13,731,000	\$ 13,960,549
Total Expenditures as a percent of Total Operating Budget	4.16%	3.91%	3.95%	4.10%	4.08%
<b>Other Post Employee Benefits (OPEB)</b>					
County Contribution	\$ 3,373,317	\$ 3,373,317	\$ 752,000	\$ 752,000	\$ 752,000
Public Schools Contribution	3,944,000	3,944,000	1,000,000	1,000,000	1,500,000
Total	\$ 7,317,317	\$ 7,317,317	\$ 1,752,000	\$ 1,752,000	\$ 2,252,000
Total Expenditures as a percent of Total Operating Budget	2.22%	2.23%	0.50%	0.52%	0.66%
<b>General Insurance</b>					
	\$ 933,957	\$ 1,250,711	\$ 1,384,900	\$ 1,384,900	\$ 1,409,900
Total	\$ 933,957	\$ 1,250,711	\$ 1,384,900	\$ 1,384,900	\$ 1,409,900
Total Expenditures as a percent of Total Operating Budget	0.28%	0.38%	0.40%	0.41%	0.41%

# TRANSFERS

## (OTHER FINANCING USES)

### OPERATING BUDGET

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Transfers (Other Financing Uses)</b>					
To Calvert County Family Network	\$ 15,026	\$ 18,875	\$ 19,565	\$ 20,145	\$ 57,551
To Calvert Library	4,251,420	5,405,423	5,790,902	5,662,357	6,674,540
To Calvert Marine Museum	2,790,766	2,982,167	3,307,648	3,298,378	3,478,039
To Capital Projects Fund	21,090,352	10,642,059	10,642,059	7,000,000	-
To Golf Course Fund	38,929	497,116	324,856	398,744	398,744
To Grants Fund	1,953,960	2,159,165	1,747,067	1,861,448	2,561,821
To Land Preservation Fund	1,026,700	1,000,000	1,000,000	1,000,000	1,000,000
To Parks & Rec. Self-Sustaining Fund	1,427,779	1,706,704	1,803,900	1,972,835	2,048,767
To Solid Waste & Recycling Fund	51,942	47,800	47,800	66,967	66,967
To Water & Sewer Fund	-	-	-	28,517	28,517
<b>Total</b>	<b>\$ 32,646,874</b>	<b>\$ 24,459,309</b>	<b>\$ 24,683,797</b>	<b>\$ 21,309,391</b>	<b>\$ 16,314,946</b>
Total Expenditures as a percent of Total Operating Budget	9.92%	7.46%	7.10%	6.37%	4.77%

# DEBT SERVICE

### OPERATING BUDGET

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Debt Service</b>					
Principal	\$ 14,403,184	\$ 14,580,763	\$ 13,913,929	\$ 13,913,929	\$ 13,913,929
Interest	4,859,242	5,211,995	4,803,696	4,803,696	4,803,696
<b>Total</b>	<b>\$ 19,262,426</b>	<b>\$ 19,792,758</b>	<b>\$ 18,717,625</b>	<b>\$ 18,717,625</b>	<b>\$ 18,717,625</b>
Total Expenditures as a percent of Total Operating Budget	5.85%	6.04%	5.38%	5.59%	5.47%



# ENTERPRISE FUNDS



*Solomons Standpipe and  
Lusby Water Pumping Station*



*Commingled Recycling Boxes*



*Transfer Station at Appeal*



*Patuxent Business Park Tower*

## REVENUE HIGHLIGHTS WATER & SEWER SOLID WASTE & RECYCLING

# REVENUE HIGHLIGHTS

## WATER & SEWER FUND

**Charges for Services** - Calvert County assesses service charges to those residents and businesses connected to the County-operated water and sewer infrastructure. These charges are meant to cover the costs of general operations and maintenance plus equipment and debt service for water and/or sewer service. They are billed on a quarterly basis. The Board of County Commissioners began the current base plus variable rate structure on January 1, 2006, with County-wide rates designed to cover the necessary cost of operations and infrastructure maintenance. As of January 1, 2022, rates remained flat. The continuation of the rate structure allows the Water and Sewer Fund to increase their fund balance for maintenance and capital projects; to upgrade and expand the existing systems. (Specific rates are addressed on page 511 in the Appendix section of this document).

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

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

**Fiscal Year 2021 Results** - The Water and Sewer Fund ended FY21 with a positive change in net position of \$1,706,776 from operations. The Fund received \$995,200 from capital connections, which are reserved for funding current and future capital projects.

## SOLID WASTE FUND

**Charges for Services** - Tipping Fees are assessed by the County based on the weight of refuse disposed of at the Appeal transfer station. This fee is primarily applicable to commercial haulers and others disposing of large quantities of waste. The FY23 revenues generated from tipping fees are anticipated to increase slightly over FY21 actuals by 16% or \$1,177,767 due to the increase of refuse disposed of at the transfer station. The proposed tip fee charge per ton will increase for FY23 based on the CPI index (specific rates are addressed on page 512 in the Appendix section of this document).

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

A Fee Schedule with all Water and Sewer and Solid Waste rates and fees may be found on page 511 - 512 in the Appendix.

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

**WATER & SEWER**



*East Prince Frederick  
Water Tower*



*Solomons Headworks*



*Tobacco Ridge Wastewater Treatment Plant*

# WATER & SEWER

## DESCRIPTION

Provides the best quality drinking water and wastewater treatment through highly trained professionals in the most environmentally responsible, sustainable and economical way while providing exemplary customer service to Calvert County customers. Water and Sewer currently serves approximately 5,619 County customers. The Division is responsible for the operation and maintenance of 19 water supply systems, 14 elevated storage tanks, 10 hydropneumatics tanks, 750 fire hydrants, 45 wastewater pumping stations, and five wastewater treatment plants. The Division produced 432,952,064 gallons of drinking water and treated 361,225,200 gallons wastewater in FY 2021.

## BOCC GOALS



## OBJECTIVES

- ◆ Increase the ratio of solids removal by 5% in biosolids and reducing the overall carbon footprint.
- ◆ Develop a green initiative to identify processes and facilities within the Division that will result in reduced operating costs and increased efficiencies.
- ◆ Achieve 100% regulatory compliance.
- ◆ Develop training and development framework for each Water and Sewer work group.
- ◆ Maintain and service water meters, with a replacement rate between 9% and 12% for optimal revenue generation.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Proposed FY 2022</b>	<b>Projected FY 2023</b>
Meter Replacements	729	665	600	550
Number of Wastewater Regulatory Permit Requirements	457	457	457	457
<b>Program/Service Outcomes: (based on objectives)</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Proposed FY 2022</b>	<b>Projected FY 2023</b>
Percent of Meter Replacement	12.3%	11.2%	11.8%	9.3%
Percent Compliant with Regulatory Permit Requirements	100%	100%	100%	100%

## OPERATING BUDGET - TOTAL BUDGET

	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Total Water &amp; Sewer</b>					
<b>Revenue</b>					
Charges for Services	\$ 11,415,658	\$ 11,441,052	\$ 12,093,089	\$ 11,816,255	\$ 12,148,991
Other Revenue	429,429	184,938	192,361	192,361	192,361
Capital Connections - Current	995,200	160,200	160,200	160,200	160,200
General Fund Contribution	-	-	-	28,517	28,517
Prior Year Fund Balance	-	299,257	-	-	679,295
<b>Total Revenue</b>	\$ 12,840,287	\$ 12,085,447	\$ 12,445,650	\$ 12,197,333	\$ 13,209,364
<b>Expenses</b>					
Salaries	\$ 2,127,995	\$ 2,458,076	\$ 2,503,978	\$ 2,656,064	\$ 3,201,088
Benefits	1,045,510	1,229,919	1,202,791	1,362,543	1,650,394
Operating	2,536,109	3,352,378	3,276,193	3,475,898	3,351,530
Capital Outlay	79,844	449,602	310,222	69,648	373,172
Debt Service	624,084	1,729,580	2,410,800	1,831,235	1,831,235
Intrasystem Allocation	2,172,426	2,763,357	2,685,258	2,749,403	2,749,403
Depreciation	2,547,544	-	-	-	-
Maintenance Reserve	-	102,535	56,408	52,542	52,542
<b>Total Expenses</b>	\$ 11,133,512	\$ 12,085,447	\$ 12,445,650	\$ 12,197,333	\$ 13,209,364

Actuals reflects full accrual accounting as shown in the financial statements, whereas budget is on the cash basis.

## STAFFING

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Water &amp; Sewer</b>					
Enterprise Fund OP Deputy Director	729	0.00	0.15	0.15	0.15
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	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	0.50	1.00	1.00	1.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00
W&S Maintenance Crew Leader	721	1.00	1.00	1.00	1.00
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	3.00	3.00
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	2.00	2.00
W&S Technician Trainee	715	2.00	2.00	2.00	2.00
W&S Operator Trainee	715	8.00	8.00	8.00	8.00
<b>TOTAL</b>		<b>41.24</b>	<b>41.89</b>	<b>41.89</b>	<b>41.89</b>

## OPERATING BUDGET - WATER SYSTEMS

Water Systems	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Charges for Services	\$ 3,131,329	\$ 3,082,373	\$ 3,163,338	\$ 3,266,157	\$ 3,268,174
Other Revenue	202,526	168,595	178,858	178,858	178,858
Capital Connections - Current	351,751	63,000	63,000	63,000	63,000
General Fund Contribution	-	-	-	1,753	1,753
Prior Year Fund Balance	-	93,017	-	-	124,666
<b>Total Revenue</b>	<b>\$ 3,685,606</b>	<b>\$ 3,406,985</b>	<b>\$ 3,405,196</b>	<b>\$ 3,509,768</b>	<b>\$ 3,636,451</b>
<b>Expenses</b>					
Salaries	\$ 384,932	\$ 469,573	\$ 476,558	\$ 529,497	\$ 609,926
Benefits	187,653	236,937	236,937	266,891	311,128
Operating	673,961	900,837	763,845	777,109	779,126
Capital Outlay	-	3,835	-	-	-
Debt Service	175,234	414,870	568,536	601,824	601,824
Intrasystem Allocation	1,195,143	1,322,738	1,347,252	1,330,807	1,330,807
Depreciation	866,658	-	-	-	-
Maintenance Reserve	-	58,195	12,068	3,640	3,640
<b>Total Expenses</b>	<b>\$ 3,483,581</b>	<b>\$ 3,406,985</b>	<b>\$ 3,405,196</b>	<b>\$ 3,509,768</b>	<b>\$ 3,636,451</b>

Actuals reflects full accrual accounting as shown in the financial statements, whereas budget is on the cash basis.

## OPERATING BUDGET - SEWER SYSTEMS

Sewer Systems	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Charges for Services	\$ 5,996,070	\$ 5,518,046	\$ 6,013,834	\$ 5,821,337	\$ 5,983,112
Other Revenue	142,505	16,343	13,503	13,503	13,503
Capital Connections - Current	643,449	97,200	97,200	97,200	97,200
General Fund Contribution	-	-	-	9,451	9,451
Prior Year Fund Balance	-	139,740	-	-	191,032
<b>Total Revenue</b>	<b>\$ 6,782,024</b>	<b>\$ 5,771,329</b>	<b>\$ 6,124,537</b>	<b>\$ 5,941,491</b>	<b>\$ 6,294,298</b>
<b>Expenses</b>					
Salaries	\$ 578,171	\$ 578,137	\$ 592,272	\$ 693,000	\$ 919,025
Benefits	274,328	293,422	254,228	356,346	474,933
Operating	1,619,467	1,898,146	1,966,045	2,172,168	2,032,339
Capital Outlay	87,043	241,608	134,622	69,548	217,572
Debt Service	426,497	1,301,063	1,814,020	1,201,782	1,201,782
Intrasystem Allocation	965,752	1,414,613	1,319,010	1,399,745	1,399,745
Depreciation	1,318,398	-	-	-	-
Maintenance Reserve	-	44,340	44,340	48,902	48,902
<b>Total Expenses</b>	<b>\$ 5,269,656</b>	<b>\$ 5,771,329</b>	<b>\$ 6,124,537</b>	<b>\$ 5,941,491</b>	<b>\$ 6,294,298</b>

Actuals reflects full accrual accounting as shown in the financial statements, whereas budget is on the cash basis.

## OPERATING BUDGET - CONTRACTED SYSTEMS

Northern High School WWTP, Tapestry North Water & Sewer

Contracted Systems	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Charges for Services	\$ 115,833	\$ 143,774	\$ 138,718	\$ 161,390	\$ 164,834
General Fund Contribution	-	-	-	782	782
Prior Year Fund Balance	-	-	-	-	20,055
<b>Total Revenue</b>	<b>\$ 115,833</b>	<b>\$ 143,774</b>	<b>\$ 138,718</b>	<b>\$ 162,172</b>	<b>\$ 185,671</b>
<b>Expenses</b>					
Salaries	\$ 65,372	\$ 67,979	\$ 69,729	\$ 84,868	\$ 97,807
Benefits	32,790	34,378	34,378	42,915	50,031
Operating	6,090	15,311	15,515	15,438	18,882
Capital Outlay	50	100	100	100	100
Intrasystem Allocation	11,531	26,006	18,996	18,851	18,851
<b>Total Expenses</b>	<b>\$ 115,833</b>	<b>\$ 143,774</b>	<b>\$ 138,718</b>	<b>\$ 162,172</b>	<b>\$ 185,671</b>

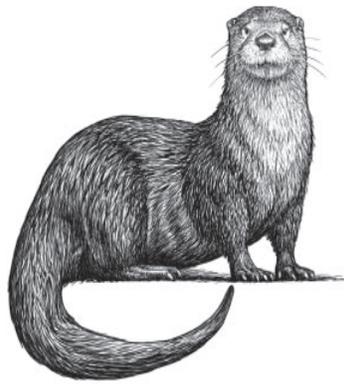
Actuals reflects full accrual accounting as shown in the financial statements, whereas budget is on the cash basis.

## OPERATING BUDGET - ADMINISTRATION

Administration, Laboratory Services, System Maintenance & Infrastructure Group

Administration	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Charges for Services	\$ 2,172,426	\$ 2,696,859	\$ 2,777,199	\$ 2,567,371	\$ 2,732,871
Other Revenue	84,398	-	-	-	-
General Fund Contribution	-	-	-	16,531	16,531
Prior Year Fund Balance	-	66,500	-	-	343,542
<b>Total Revenue</b>	<b>\$ 2,256,824</b>	<b>\$ 2,763,359</b>	<b>\$ 2,777,199</b>	<b>\$ 2,583,902</b>	<b>\$ 3,092,944</b>
<b>Expenses</b>					
Salaries	\$ 1,099,520	\$ 1,342,387	\$ 1,365,419	\$ 1,348,699	\$ 1,574,330
Benefits	550,739	665,182	677,248	696,391	814,302
Operating	236,591	538,084	530,788	511,183	521,183
Capital Outlay	(7,249)	204,059	175,500	-	155,500
Debt Service	22,353	13,647	28,244	27,629	27,629
Depreciation	362,488	-	-	-	-
<b>Total Expenses</b>	<b>\$ 2,264,442</b>	<b>\$ 2,763,359</b>	<b>\$ 2,777,199</b>	<b>\$ 2,583,902</b>	<b>\$ 3,092,944</b>

Actuals reflects full accrual accounting as shown in the financial statements, whereas budget is on the cash basis.



# Manages Calvert County's Solid Waste and Recycling activities

# SOLID WASTE



*Appeal Convenience Center*



*Propane Tank Recycling*

# SOLID WASTE AND RECYCLING

## DESCRIPTION

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

## BOCC GOALS



## OBJECTIVES

- ◆ Work on the relocation/construction of Customer Convenience Centers. Begin the bidding process and transition to the construction phase of the Barstow Convenience Center, Spring 2022. The construction project will take approximately one year to complete.
- ◆ Review Calvert County Solid Waste Code, Chapter 119 by Summer 2022.
- ◆ Request for Proposal of new transfer station produced and communicated by winter 2021-22.

## PERFORMANCE MEASURES

<b>Program/Service Outputs: (services, units produced)</b>				
Total Trash handled/transferred through the County's Solid Waste System:	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Total tons of solid waste from Convenience Centers	26,758	23,500	26,754	25,000
Total tons of solid waste transferred	120,832	140,963	140,000	121,500
Total tons collected and transferred (include landfill)	127,196	128,100	127,000	128,500
<b>Program/Service Outcomes: (based on objectives)</b>				
Design, construct and maintain safe and operationally effective facilities:	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Projected FY 2022</b>	<b>Projected FY 2023</b>
Design of convenience centers and landfill improvements	2	3	3	2
Construction of Convenience centers and landfill improvements	0	3	3	2
Maintenance projects, new facilities and major improvements	0	3	3	3

ENTERPRISE FUNDS  
SOLID WASTE AND RECYCLING

**OPERATING BUDGET**

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Total Solid Waste</b>					
<b>Revenue</b>					
Charges for Services	\$ 13,030,143	\$ 14,018,585	\$ 14,354,419	\$ 14,526,995	\$ 14,609,318
Other Revenue	119,309	100,572	94,078	91,201	94,078
General Fund Revenue	51,942	47,800	47,800	66,967	66,967
Use of Prior Year Fund Balance	-	163,460	-	-	543,661
Use of Equipment Reserve	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 13,201,394</b>	<b>\$ 14,330,417</b>	<b>\$ 14,496,297</b>	<b>\$ 14,685,163</b>	<b>\$ 15,314,024</b>
<b>Expenses</b>					
Salaries	\$ 2,324,914	\$ 2,469,572	\$ 2,299,560	\$ 2,531,904	\$ 2,968,041
Benefits	924,615	1,037,474	1,092,614	1,158,952	1,266,476
Operating	9,151,981	10,112,091	10,416,901	10,415,394	10,437,394
Capital Outlay	217,774	241,900	270,200	207,000	270,200
Debt Service	118,967	252,552	252,522	331,368	331,368
Depreciation	525,801	-	-	-	-
Equipment Reserve	-	211,828	159,500	35,545	35,545
Closure/Post Closure Reserve	212,490	5,000	5,000	5,000	5,000
<b>Total Expenses</b>	<b>\$ 13,476,542</b>	<b>\$ 14,330,417</b>	<b>\$ 14,496,297</b>	<b>\$ 14,685,163</b>	<b>\$ 15,314,024</b>
Actual reflects full accrual accounting as shown in the financial statements, whereas budget is on the cash basis.					

**STAFFING**

Solid Waste	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Deputy Director of Enterprise Funds	C	0.00	0.10	0.10	0.10
Solid Waste Division Chief	727	1.00	1.00	1.00	1.00
Project Engineer II	727	0.60	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
Recycling Program Specialist	721	1.00	1.00	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
Solid Waste Compactor Operator	713	22.73	22.73	22.73	22.73
Landfill Attendant	711	0.50	0.98	0.98	0.98
Grounds Maintenance (Seasonal)	H05	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>51.78</b>	<b>52.06</b>	<b>52.06</b>	<b>52.06</b>



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



Public Safety



Public Transportation



Senior Programs



Community Outreach

# GRANTS FUND

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



# SUMMARY

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

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

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

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

# REVENUE HIGHLIGHTS

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

Federal grant revenues are projected to increase by \$573,317 or 17% in FY 2023. This is due to COVID-19 related awards. There are several changes to note: an increase in the State’s Attorney Child Support Grant, an increase in the Sheriff’s Office Child Support Grant, and an increase in Transportation related grants.

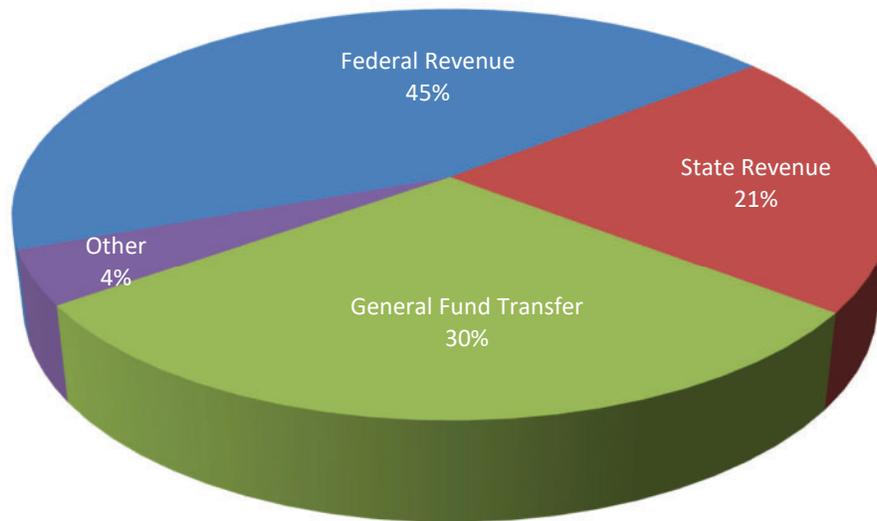
State grant revenues are projected to decrease by \$66,022, or 3% overall in FY 2023. There are many small increases and decreases that contributed to this revenue source. The decrease of \$28,309 for the MTDB Marketing Grant is a large portion of this decrease.

General Fund Transfers to support grant funded initiatives will increase by a total of \$402,656 or 18% in FY 2023 as compared to the FY 2022 Adopted Budget.

Other revenues are projected to decrease by \$12,098 or 3% in FY 2023.

# GRANTS - SUMMARY OF REVENUES

## REVENUE TOTALS - ALL GRANTS



	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Federal	\$ 12,828,581	\$ 3,299,321	\$ 3,605,998	\$ 3,711,304	\$ 3,872,638
State	2,390,458	1,886,518	1,777,745	1,817,253	1,820,496
General Fund Transfer In	1,953,958	2,159,165	1,747,067	1,861,448	2,561,821
Other	301,111	383,281	354,257	364,354	371,183
<b>Total Revenue</b>	<b>\$ 17,474,108</b>	<b>\$ 7,728,285</b>	<b>\$ 7,485,067</b>	<b>\$ 7,754,359</b>	<b>\$ 8,626,138</b>

# SCHEDULE OF GRANT REVENUES

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Federal Grant Revenue</b>					
<b>General Government</b>					
<b>CARES Act</b>	\$ 7,655,773	\$ -	\$ -	\$ -	\$ -
Certified Local Government (CLG) Maryland Historical Trust (MHT)	3,851	-	30,000	30,000	30,000
Certified Local Government (CLG) Maryland Historical Trust (MHT) Training Grant	1,005	1,000	1,000	1,000	1,000
Child Support - Family Magistrate	103,951	120,543	114,703	121,865	121,865
Child Support - State's Attorney	324,298	392,408	392,408	395,561	395,561
<b>ED-MD Hotel Relief (25)</b>	<b>448,545</b>	-	-	-	-
<b>ED-MD Online Sales (25)</b>	<b>7,703</b>	-	-	-	-
<b>ED-MD Restaurant Relief (25)</b>	<b>338,935</b>	-	-	-	-
Metropolitan Planning Organization (MPO)	113,752	102,647	102,647	102,647	128,595
<b>Tourism Relief (25)</b>	<b>15,406</b>	-	-	-	-
<b>Total General Government</b>	<b>\$ 9,013,219</b>	<b>\$ 616,598</b>	<b>\$ 640,758</b>	<b>\$ 651,073</b>	<b>\$ 677,021</b>
<b>Human Services</b>					
<b>CARES Act Title III</b>	\$ 140,891.00	\$ -	\$ -	\$ -	\$ -
<b>CARES Southern Maryland Regional Library</b>	<b>3,316</b>	-	-	-	-
<b>CDBG COVID CARES Phase 1</b>	<b>45,464</b>	-	-	-	-
<b>CDBG COVID CARES Phase 2</b>	<b>96,896</b>	-	-	-	-
<b>Community Block Development Grant</b>	<b>800,000</b>	<b>100,660</b>	-	-	-
Developmental Disabilities Administration Grant (DDA)	3,850	-	-	-	-
<b>Emergency Rental Assistance 1 COVID</b>	<b>90,000</b>	-	-	-	-
<b>Emergency Rental Assistance 2 COVID</b>	<b>90,000</b>	-	-	-	-
<b>Emergency Rental Assistance ERAP 1</b>	<b>81,037</b>	-	-	-	-
Library Service & Technology Grant	5,255	-	-	-	-
Library Staff Development	12,000	10,000	19,000	19,000	19,000
Library Technology Lending Program	13,157	-	-	-	-
<b>MAP CIP Grant</b>	<b>2,668</b>	-	-	-	-
<b>MAP Senior Rides</b>	<b>20,732</b>	<b>22,381</b>	<b>23,871</b>	<b>23,871</b>	<b>23,871</b>
Maryland Access Point (MAP)	-	9,350	9,350	9,350	9,350
Medicare Improvements of Patients and Providers Act Grant (MIPPA)	4,188	4,188	4,271	4,271	4,271
Ombudsman and Elder Abuse	2,811	3,284	3,280	3,280	3,280
State Health Insurance Program (SHIP)	14,995	14,550	15,000	15,000	15,000
Senior Medicare Patrol (SMP)	2,742	2,500	2,796	2,796	2,796
Title III B - Supportive Services (Personal Care, Transportation, Legal Aid)	84,313	75,665	78,685	78,685	78,685
Title III C - 1 - Congregate Meal (Eating Together) Program	82,460	119,521	123,563	123,563	123,563
<b>Title III C Nutrition HDCs</b>	<b>1,590</b>	-	-	-	-
Title III C-2 - Home Delivered Meal (Meals on Wheels) Program	93,988	64,264	71,917	71,917	71,917
Title III D - Health Promotion & Disease Prevention Program	200	9,000	9,000	9,000	9,000
Title III E - National Family Caregivers Support Program	45,331	40,350	39,300	39,300	39,300
Transportation Grants	1,391,780	1,261,935	1,497,553	1,539,360	1,539,360
<b>Total Human Services</b>	<b>\$ 3,129,664</b>	<b>\$ 1,737,648</b>	<b>\$ 1,897,586</b>	<b>\$ 1,939,393</b>	<b>\$ 1,939,393</b>
<b>Public Safety</b>					
Bullet Proof Vests	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Byrne JAG Re-Entry	11,098	-	-	-	-
Child Support - Sheriff's Office	518,361	786,629	818,842	872,026	1,007,412
High Intensity Drug Trafficking Area (HIDTA)	7,500	7,500	7,500	7,500	7,500
Highway Safety - Calvert County Sheriff's Office	18,948	32,000	32,000	32,000	32,000
Homeland Security	56,439	103,946	194,312	194,312	194,312
<b>Safer Grant</b>	<b>73,352</b>	-	-	-	-
<b>Total Public Safety</b>	<b>\$ 685,698</b>	<b>\$ 945,075</b>	<b>\$ 1,067,654</b>	<b>\$ 1,120,838</b>	<b>\$ 1,256,224</b>
<b>Total Federal Grant Revenue</b>	<b>\$ 12,828,581</b>	<b>\$ 3,299,321</b>	<b>\$ 3,605,998</b>	<b>\$ 3,711,304</b>	<b>\$ 3,872,638</b>

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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>State Grant Revenue</b>					
<b>General Government</b>					
Adult Treatment Court	\$ 247,223	\$ 266,628	\$ 271,800	\$ 271,800	\$ 271,800
<b>Archaeology Calverton Site</b>	<b>20,000</b>	<b>25,000</b>	-	-	-
Courthouse Security Camera	64,123	315,000	315,000	315,000	315,000
COVID19 Security Goods	17,975	-	-	-	-
Critical Area Grant	4,000	5,000	-	-	-
ED-MD Restaurant Relief (25)	1,034,072	-	-	-	-
Family Services	177,534	191,921	191,922	191,922	191,922
Farmers Market Grant	-	1,500	3,000	3,000	3,000
<b>Hometown Tourism Prg COVID</b>	<b>50,067</b>	-	-	-	-
Maryland Tourism Development Board (MTDB) Marketing Grant	65,713	65,713	37,404	37,404	37,404
<b>MD Census Grant</b>	<b>12,273</b>	-	-	-	-
Metropolitan Planning Organization (MPO)	14,219	12,831	12,831	12,831	16,074
Rural Area Broadband	64,448	-	-	-	-
SMHAC Seed Grant	3,500	-	-	-	-
<b>Total General Government</b>	<b>\$ 1,775,147</b>	<b>\$ 883,593</b>	<b>\$ 831,957</b>	<b>\$ 831,957</b>	<b>\$ 835,200</b>
<b>General Services</b>					
Camp Calvert (Special Education Program)	\$ 6,198	\$ 6,198	\$ -	\$ -	\$ -
Clean up Green up Grant	3,786	-	-	-	-
<b>Johnson Grass</b>	<b>-</b>	<b>2,991</b>	<b>2,991</b>	<b>2,991</b>	<b>2,991</b>
<b>Total General Services</b>	<b>\$ 9,984</b>	<b>\$ 9,189</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>
<b>Human Services</b>					
Community First Choice Supports Planner	\$ 73,321	\$ 103,123	\$ 107,115	\$ 108,547	\$ 108,547
Developmental Disabilities Administration Grant (DDA)	138,260	162,522	144,000	153,086	153,086
Guardianship Grant	2,759	2,759	3,376	3,376	3,376
<b>Level One Screening</b>	<b>3,048</b>	-	-	-	-
Maryland Access Point (MAP)	2,928	-	-	-	-
<b>Mobile Hotspots</b>	<b>7,566</b>	-	-	-	-
Nursing Facility Program Education Grant	155	2,500	2,500	2,500	2,500
Ombudsman and Elder Abuse	15,655	15,655	15,529	15,529	15,529
Senior Care Grant	115,000	115,000	115,000	115,000	115,000
Senior Center Operating Fund Grant (SCOF)	5,991	5,991	5,991	5,991	5,991
Senior Information & Assistance (I&A) Grant	10,708	10,708	10,708	10,708	10,708
Senior Nutrition Grant	25,637	25,637	25,637	25,637	25,637
Title III B - Supportive Services (Personal Care, Transportation, Legal Aid)	2,657	-	-	-	-
Transportation Grants	18,311	230,656	220,286	243,702	243,702
<b>Total Human Services</b>	<b>\$ 421,996</b>	<b>\$ 674,551</b>	<b>\$ 650,142</b>	<b>\$ 684,076</b>	<b>\$ 684,076</b>
<b>Public Safety</b>					
Drug Intelligence Program Coordinator	\$ 50,123	\$ 49,077	\$ 49,077	\$ 54,651	\$ 54,651
Emergency Medical Dispatcher (EMD) Training Grant	3,881	4,308	3,881	3,881	3,881
Juvenile Transportation	730	10,562	10,562	10,562	10,562
Motor Carrier Safety	8,062	15,000	15,000	15,000	15,000
School Resource Officer/Adequate Coverage Grant	106,674	176,000	176,305	176,305	176,305
School Traffic Safety Enforcement Grant	-	22,908	-	-	-
Sex Offender and Compliance Enforcement Grant	13,861	12,830	12,830	12,830	12,830
SOLID Overdose Prevention Grant	-	3,500	-	-	-
Tobacco Prevention Grant	-	10,000	10,000	10,000	10,000
Underage Drinking Prevention	-	15,000	15,000	15,000	15,000
<b>Total Public Safety</b>	<b>\$ 183,331</b>	<b>\$ 319,185</b>	<b>\$ 292,655</b>	<b>\$ 298,229</b>	<b>\$ 298,229</b>
<b>Total State Grant Revenue</b>	<b>\$ 2,390,458</b>	<b>\$ 1,886,518</b>	<b>\$ 1,777,745</b>	<b>\$ 1,817,253</b>	<b>\$ 1,820,496</b>

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

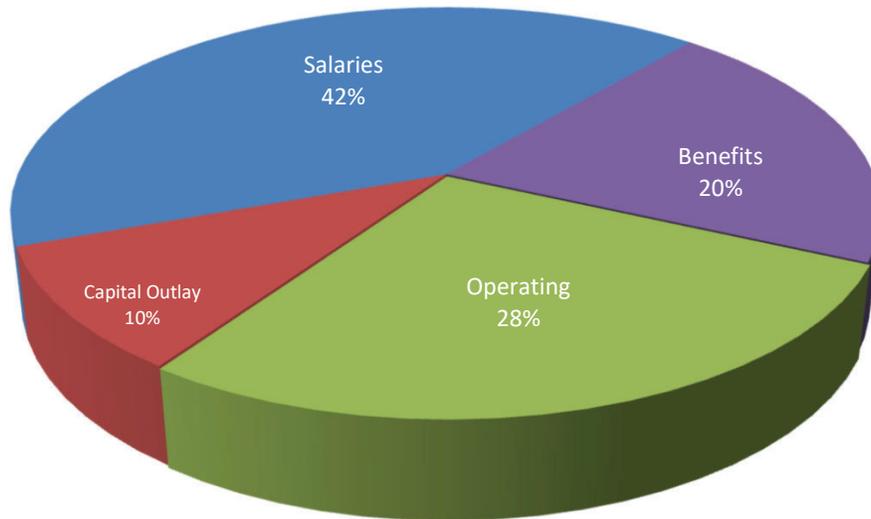
GRANTS FUND  
REVENUES

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Charges for Services</b>					
<b>General Government</b>					
Child Support - Family Magistrate	\$ -	\$ 7,319	\$ 6,964	\$ 7,399	\$ 7,399
Child Support - State's Attorney	382	23,823	23,823	24,016	24,016
Family Services	240	-	-	-	-
<b>Total General Government</b>	<b>\$ 622</b>	<b>\$ 31,142</b>	<b>\$ 30,787</b>	<b>\$ 31,415</b>	<b>\$ 31,415</b>
<b>Human Services</b>					
Title III B - Supportive Services (Personal Care, Transportation, Legal Aid)	\$ 1,027	\$ 3,500	\$ 2,000	\$ 2,000	\$ 2,000
Title III C - 1 - Congregate Meal (Eating Together) Program	2,590	43,098	25,755	25,755	25,755
Title III C-2 - Home Delivered Meal (Meals on Wheels) Program	180	50,722	36,309	36,309	36,309
Transportation Contracts and Fees	94,333	81,060	101,140	101,140	101,140
<b>Total Human Services</b>	<b>\$ 98,130</b>	<b>\$ 178,380</b>	<b>\$ 165,204</b>	<b>\$ 165,204</b>	<b>\$ 165,204</b>
<b>Total Charges for Services</b>	<b>\$ 98,752</b>	<b>\$ 209,522</b>	<b>\$ 195,991</b>	<b>\$ 196,619</b>	<b>\$ 196,619</b>
<b>Other Revenue Sources</b>					
<b>General Government</b>					
CBRM Enhancement Grant	\$ 61,457	\$ -	\$ -	\$ -	\$ -
Cove Point Natural Heritage	5,600	-	6,362	6,362	6,362
EB-CTCL COVID 19 Response	47,492	-	-	-	-
Metropolitan Planning Organization (MPO)	9,925	6,415	6,415	6,415	8,037
SMADC RAP Grant	1,599	-	-	-	-
<b>Total General Government</b>	<b>\$ 126,073</b>	<b>\$ 6,415</b>	<b>\$ 12,777</b>	<b>\$ 12,777</b>	<b>\$ 14,399</b>
<b>General Services</b>					
Camp Calvert (Special Education Program)	\$ -	\$ 18,000	\$ -	\$ -	\$ -
<b>Total General Services</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Human Services</b>					
<b>Total Human Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Public Safety</b>					
Child Support - Sheriff's Office	\$ -	\$ 53,571	\$ 49,716	\$ 52,944	\$ 58,151
Radiological Planner	76,286	95,773	95,773	102,014	102,014
<b>Total Public Safety</b>	<b>\$ 76,286</b>	<b>\$ 149,344</b>	<b>\$ 145,489</b>	<b>\$ 154,958</b>	<b>\$ 160,165</b>
<b>General Fund Transfer In</b>	<b>\$ 1,953,958</b>	<b>\$ 2,159,165</b>	<b>\$ 1,747,067</b>	<b>\$ 1,861,448</b>	<b>\$ 2,561,821</b>
<b>Total Other Revenue Sources</b>	<b>\$ 2,156,317</b>	<b>\$ 2,332,924</b>	<b>\$ 1,905,333</b>	<b>\$ 2,029,183</b>	<b>\$ 2,736,385</b>
<b>Total Grants Fund Revenue</b>	<b>\$ 17,474,108</b>	<b>\$ 7,728,285</b>	<b>\$ 7,485,067</b>	<b>\$ 7,754,359</b>	<b>\$ 8,626,138</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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Salaries	\$ 2,638,924	\$ 3,096,692	\$ 3,006,826	\$ 3,169,713	\$ 3,607,218
Benefits	1,163,190	1,385,219	1,412,983	1,501,439	1,768,819
Operating	12,885,539	2,483,024	2,304,283	2,322,232	2,402,183
Capital Outlay	171,572	763,350	760,975	760,975	847,918
<b>Total Expenses</b>	<b>\$ 16,859,224</b>	<b>\$ 7,728,285</b>	<b>\$ 7,485,067</b>	<b>\$ 7,754,359</b>	<b>\$ 8,626,138</b>

# GRANT PROGRAM AREAS

Slightly less than half of the grant funds included in the FY 2023 Commissioners Budget will be devoted to Human Services including public transportation, programs for senior citizens, the homeless, those in need of emergency food and shelter, and substance abuse treatment.

Grant funds are proposed for General Government to fund family services programs in Circuit Court, child support prosecution, marketing activities to enhance economic development, and programs to protect the critical area surrounding the Chesapeake Bay.

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

## PROGRAM TOTALS

Expenditures	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
General Government	\$ 11,258,713	\$ 1,865,423	\$ 1,835,590	\$ 1,872,617	\$ 2,065,130
General Services	15,219	70,198	2,991	2,991	2,991
Human Services	4,275,549	3,858,261	3,654,586	3,769,309	4,121,561
Public Safety	1,309,743	1,934,403	1,991,900	2,109,442	2,436,456
<b>Total</b>	<b>\$ 16,859,224</b>	<b>\$ 7,728,285</b>	<b>\$ 7,485,067</b>	<b>\$ 7,754,359</b>	<b>\$ 8,626,138</b>

# SCHEDULE OF GRANT EXPENDITURES

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>General Government</b>					
Adult Treatment Court	\$ 286,322	\$ 307,596	\$ 307,596	\$ 307,596	\$ 355,041
<b>Archaeology Calverton Site</b>	<b>22,747</b>	<b>25,000</b>	-	-	-
<b>CARES Act</b>	<b>7,655,773</b>	-	-	-	-
<b>CBRM Enhancement Grant</b>	<b>75,200</b>	-	-	-	-
Certified Local Government (CLG) Maryland Historical Trust (MHT)	3,851	-	30,000	30,000	30,000
Certified Local Government (CLG) Maryland Historical Trust (MHT) Training Grant	1,005	1,000	1,000	1,000	1,000
Child Support - Family Magistrate	167,064	193,730	184,343	198,452	214,488
Child Support - State's Attorney	521,193	630,654	630,654	645,384	710,546
Courthouse Security Camera	64,123	315,000	315,000	315,000	315,000
<b>Cove Point Natural Heritage</b>	<b>5,600</b>	-	<b>6,362</b>	<b>6,362</b>	<b>6,362</b>
<b>COVID19 Security Goods</b>	<b>17,975</b>	-	-	-	-
Critical Area Grant	4,000	5,000	-	-	-
<b>EB-CTCL COVID 19 Response</b>	<b>47,492</b>	-	-	-	-
<b>ED-MD Hotel Relief (25)</b>	<b>448,545</b>	-	-	-	-
<b>ED-MD Online Sales (25)</b>	<b>7,703</b>	-	-	-	-
<b>ED-MD Restaurant Relief (25)</b>	<b>1,373,007</b>	-	-	-	-
Family Services	179,332	191,921	191,922	200,110	231,546
Farmers Market Grant	-	1,500	3,000	3,000	3,000
<b>Hometown Tourism Program COVID</b>	<b>50,067</b>	-	-	-	-
Maryland Tourism Development Board (MTDB) Marketing Grant	65,713	65,713	37,404	37,404	37,404
<b>MD Census Grant</b>	<b>12,273</b>	-	-	-	-
Metropolitan Planning Organization (MPO)	140,547	128,309	128,309	128,309	160,743
<b>Rural Area Broadband</b>	<b>88,676</b>	-	-	-	-
<b>SMADC RAP Grant</b>	<b>1,599</b>	-	-	-	-
<b>SMHAC Seed Grant</b>	<b>3,500</b>	-	-	-	-
<b>Tourism Relief (25)</b>	<b>15,406</b>	-	-	-	-
<b>Total General Government</b>	<b>\$ 11,258,713</b>	<b>\$ 1,865,423</b>	<b>\$ 1,835,590</b>	<b>\$ 1,872,617</b>	<b>\$ 2,065,130</b>

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>General Services</b>					
Camp Calvert (Special Education Program)	\$ 11,433	\$ 67,207	\$ -	\$ -	\$ -
<b>Clean up Green up Grant</b>	<b>3,786</b>	-	-	-	-
<b>Johnson Grass</b>	-	<b>2,991</b>	<b>2,991</b>	<b>2,991</b>	<b>2,991</b>
<b>Total General Services</b>	<b>\$ 15,219</b>	<b>\$ 70,198</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>

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

GRANTS FUND  
EXPENDITURES

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Human Services</b>					
<b>CARES Act Title III</b>	\$ 140,891	\$ -	\$ -	\$ -	\$ -
CARES Southern Maryland Regional Library	3,316	-	-	-	-
CDBG COVID CARES Phase 1	45,464	-	-	-	-
CDBG COVID CARES Phase 2	96,896	-	-	-	-
<b>Community Block Development Grant</b>	<b>800,000</b>	<b>100,660</b>	-	-	-
Community First Choice Supports Planner	73,321	103,123	107,115	108,547	126,219
Developmental Disabilities Administration Grant (DDA)	142,110	162,522	144,000	153,086	176,584
<b>Emergency Rental Assistance 1 COVID</b>	<b>90,000</b>	-	-	-	-
<b>Emergency Rental Assistance 2 COVID</b>	<b>90,000</b>	-	-	-	-
<b>Emergency Rental Assistance ERAP 1</b>	<b>81,037</b>	-	-	-	-
Guardianship Grant	2,759	2,759	3,376	3,376	3,376
Jail Substance Abuse Program (JSAP)	56,290	56,290	56,290	56,290	56,290
<b>Level One Screening</b>	<b>3,048</b>	-	-	-	-
Library Service & Technology Grant	5,255	-	-	-	-
Library Staff Development	12,000	10,000	19,000	19,000	19,000
Library Technology Lending Program	13,157	-	-	-	-
<b>MAP CIP Grant</b>	<b>2,668</b>	-	-	-	-
<b>MAP Senior Rides</b>	<b>20,732</b>	<b>22,381</b>	<b>23,871</b>	<b>23,871</b>	<b>23,871</b>
Maryland Access Point (MAP) Grant	2,928	9,350	9,350	9,350	9,350
Medicare Improvements of Patients and Providers Act Grant (MIPPA)	4,188	4,188	4,271	4,271	4,271
<b>Mobile Hotspots</b>	<b>7,566</b>	-	-	-	-
Nursing Facility Program Education Grant	155	2,500	2,500	2,500	2,500
Ombudsman and Elder Abuse	18,466	18,939	18,809	18,809	21,964
Outpatient Substance Abuse	600,266	634,561	634,320	664,951	716,434
Senior Care Grant	130,116	144,617	146,442	146,442	159,037
Senior Center Operating Fund Grant (SCOF)	5,991	5,991	5,991	5,991	5,991
State Health Insurance Program (SHIP)	14,995	14,550	15,000	15,000	15,416
Senior Information & Assistance (I&A) Grant	10,708	10,708	10,708	10,708	12,450
Senior Medicare Patrol (SMP) Grant	2,742	2,500	2,796	2,796	2,796
Senior Nutrition Grant	25,638	47,505	47,505	47,505	47,505
Title III B - Supportive Services (Personal Care, Transportation, Legal Aid)	87,997	79,165	80,685	80,685	83,675
Title III C - 1 - Congregate Meal (Eating Together) Program	109,073	252,147	290,744	291,037	310,909
<b>Title III C Nutrition HDC5</b>	<b>1,590</b>	-	-	-	-
Title III C-2 - Home Delivered Meal (Meals on Wheels) Program	105,308	129,586	123,764	125,611	133,484
Title III D - Health Promotion & Disease Prevention Program	200	9,000	9,000	9,000	9,000
Title III E - National Family Caregivers Support Program	45,331	40,350	39,300	39,300	39,300
Transportation Grants	1,423,347	1,994,869	1,859,749	1,931,183	2,142,139
<b>Total Human Services</b>	<b>\$ 4,275,549</b>	<b>\$ 3,858,261</b>	<b>\$ 3,654,586</b>	<b>\$ 3,769,309</b>	<b>\$ 4,121,561</b>

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

EXPENDITURES CONTINUED

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Public Safety</b>					
Bullet Proof Vests	\$ 1,704	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Byrne JAG Re-Entry	11,098	-	-	-	-
Child Support - Sheriff's Office	833,080	1,322,335	1,315,996	1,424,404	1,721,986
Drug Intelligence Program Coordinator	69,367	72,741	72,741	75,634	87,998
Emergency Medical Dispatcher (EMD) Training Grant	3,881	4,308	3,881	3,881	3,881
High Intensity Drug Trafficking Area (HIDTA)	7,500	7,500	7,500	7,500	7,500
Highway Safety - Calvert County Sheriff's Office	18,948	32,000	32,000	32,000	32,000
Homeland Security	56,439	103,946	194,312	194,312	194,312
Juvenile Transportation	730	10,562	10,562	10,562	10,562
Motor Carrier Safety	8,062	15,000	15,000	15,000	15,000
Radiological Planner	76,286	95,773	95,773	102,014	119,082
School Resource Officer/Adequate Coverage Grant	135,435	176,000	176,305	176,305	176,305
School Traffic Safety Enforcement Grant	-	22,908	-	-	-
Sex Offender and Compliance Enforcement Grant	13,861	12,830	12,830	12,830	12,830
SOLID Overdose Prevention Grant	-	3,500	-	-	-
<b>Safer Grant</b>	<b>73,352</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Tobacco Prevention	-	10,000	10,000	10,000	10,000
Underage Drinking Prevention	-	15,000	15,000	15,000	15,000
<b>Total Public Safety</b>	<b>\$ 1,309,743</b>	<b>\$ 1,934,403</b>	<b>\$ 1,991,900</b>	<b>\$ 2,109,442</b>	<b>\$ 2,436,456</b>
<b>Total Grant Programs</b>	<b>\$ 16,859,224</b>	<b>\$ 7,728,285</b>	<b>\$ 7,485,067</b>	<b>\$ 7,754,359</b>	<b>\$ 8,626,138</b>

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

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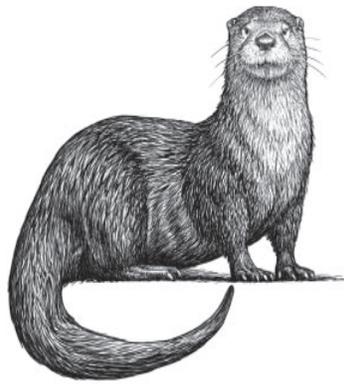
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# GRANTS: GENERAL GOVERNMENT

## REVENUE TOTALS

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Federal	\$ 9,013,219	\$ 616,598	\$ 640,758	\$ 651,073	\$ 677,021
State	1,775,147	883,593	831,957	831,957	835,200
General Fund Transfer In	317,362	327,675	319,311	345,395	507,095
Other	126,695	37,557	43,564	44,192	45,814
<b>Total</b>	<b>\$ 11,232,423</b>	<b>\$ 1,865,423</b>	<b>\$ 1,835,590</b>	<b>\$ 1,872,617</b>	<b>\$ 2,065,130</b>

## EXPENDITURE TOTALS

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Salaries	\$ 674,485	\$ 674,588	\$ 672,605	\$ 704,630	\$ 819,048
Benefits	324,133	357,597	352,041	368,951	414,612
Operating	10,195,704	516,918	495,944	484,036	516,470
Capital Outlay	64,391	316,320	315,000	315,000	315,000
<b>Total</b>	<b>\$ 11,258,713</b>	<b>\$ 1,865,423</b>	<b>\$ 1,835,590</b>	<b>\$ 1,872,617</b>	<b>\$ 2,065,130</b>

FY 2021 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

## STAFFING

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted 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
Case Manager	CC4	2.00	2.00	2.00	2.00
Judicial Secretary	CC4	0.60	0.60	0.60	0.60
Legal Secretary	CC2	0.60	0.60	0.60	0.60
Administrative Aide	CC1	1.00	1.00	1.00	1.00
TOTAL		6.20	6.20	6.20	6.20
<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
Legal Secretary I	718	0.00	0.00	0.00	0.00
Office Assistant II	716	1.00	1.00	1.00	1.00
TOTAL		4.00	4.00	4.00	4.00
<b>Planning &amp; Zoning</b>					
Intern	724	0.35	0.00	0.00	0.00
TOTAL		0.35	0.00	0.00	0.00
<b>GRANTS TOTAL GENERAL GOVERNMENT</b>		<b>10.55</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>

# 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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
State	\$ 247,223	\$ 266,628	\$ 271,800	\$ 271,800	\$ 271,800
General Fund Transfer In	39,099	40,968	35,796	35,796	83,241
<b>Total Revenue</b>	<b>\$ 286,322</b>	<b>\$ 307,596</b>	<b>\$ 307,596</b>	<b>\$ 307,596</b>	<b>\$ 355,041</b>
<b>Expense</b>					
Salaries	\$ 171,968	\$ 181,908	\$ 181,908	\$ 190,172	\$ 222,531
Benefits	80,172	84,805	84,805	88,658	103,744
Operating	33,914	40,883	40,883	28,766	28,766
Capital	268	-	-	-	-
<b>Total Expense</b>	<b>\$ 286,322</b>	<b>\$ 307,596</b>	<b>\$ 307,596</b>	<b>\$ 307,596</b>	<b>\$ 355,041</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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Federal	\$ 103,951	\$ 120,543	\$ 114,703	\$ 121,865	\$ 121,865
General Fund Transfer In	64,381	65,868	62,676	69,188	85,224
Other	-	7,319	6,964	7,399	7,399
<b>Total Revenue</b>	<b>\$ 168,332</b>	<b>\$ 193,730</b>	<b>\$ 184,343</b>	<b>\$ 198,452</b>	<b>\$ 214,488</b>
<b>Expense</b>					
Salaries	\$ 74,555	\$ 77,698	\$ 79,223	\$ 87,842	\$ 99,141
Benefits	38,385	40,710	39,651	44,932	49,669
Operating	54,124	74,002	65,469	65,678	65,678
Capital	-	1,320	-	-	-
<b>Total Expense</b>	<b>\$ 167,064</b>	<b>\$ 193,730</b>	<b>\$ 184,343</b>	<b>\$ 198,452</b>	<b>\$ 214,488</b>

FY 2021 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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Federal	\$ 324,298	\$ 392,408	\$ 392,408	\$ 395,561	\$ 395,561
General Fund Transfer In	205,751	214,423	214,423	225,807	290,969
Other	382	23,823	23,823	24,016	24,016
<b>Total Revenue</b>	<b>\$ 530,431</b>	<b>\$ 630,654</b>	<b>\$ 630,654</b>	<b>\$ 645,384</b>	<b>\$ 710,546</b>
<b>Expense</b>					
Salaries	\$ 279,335	\$ 290,298	\$ 290,298	\$ 300,600	\$ 349,919
Benefits	146,693	172,184	172,184	176,612	192,455
Operating	95,165	168,172	168,172	168,172	168,172
Capital	-	-	-	-	-
<b>Total Expense</b>	<b>\$ 521,193</b>	<b>\$ 630,654</b>	<b>\$ 630,654</b>	<b>\$ 645,384</b>	<b>\$ 710,546</b>

FY 2021 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

# FAMILY SERVICES

## DESCRIPTION

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

## OPERATING BUDGET

Family Services	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
State	\$ 177,534	\$ 191,921	\$ 191,922	\$ 191,922	\$ 191,922
General Fund Transfer In	1,558	-	-	8,188	39,624
Other	240	-	-	-	-
<b>Total Revenue</b>	<b>\$ 179,332</b>	<b>\$ 191,921</b>	<b>\$ 191,922</b>	<b>\$ 200,110</b>	<b>\$ 231,546</b>
<b>Expense</b>					
Salaries	\$ 118,623	\$ 121,458	\$ 121,176	\$ 126,016	\$ 147,457
Benefits	55,302	58,124	55,401	58,749	68,744
Operating	5,407	12,339	15,345	15,345	15,345
Capital	-	-	-	-	-
<b>Total Expense</b>	<b>\$ 179,332</b>	<b>\$ 191,921</b>	<b>\$ 191,922</b>	<b>\$ 200,110</b>	<b>\$ 231,546</b>

# MARYLAND TOURISM DEVELOPMENT BOARD (MTDB)

## DESCRIPTION

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

## OPERATING BUDGET

Maryland Tourism Development Board	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
State	\$ 65,713	\$ 65,713	\$ 37,404	\$ 37,404	\$ 37,404
<b>Total Revenue</b>	<b>\$ 65,713</b>	<b>\$ 65,713</b>	<b>\$ 37,404</b>	<b>\$ 37,404</b>	<b>\$ 37,404</b>
<b>Expense</b>					
Operating	\$ 65,713	\$ 65,713	\$ 37,404	\$ 37,404	\$ 37,404
<b>Total Expense</b>	<b>\$ 65,713</b>	<b>\$ 65,713</b>	<b>\$ 37,404</b>	<b>\$ 37,404</b>	<b>\$ 37,404</b>

# METROPOLITAN PLANNING ORGANIZATION (MPO)

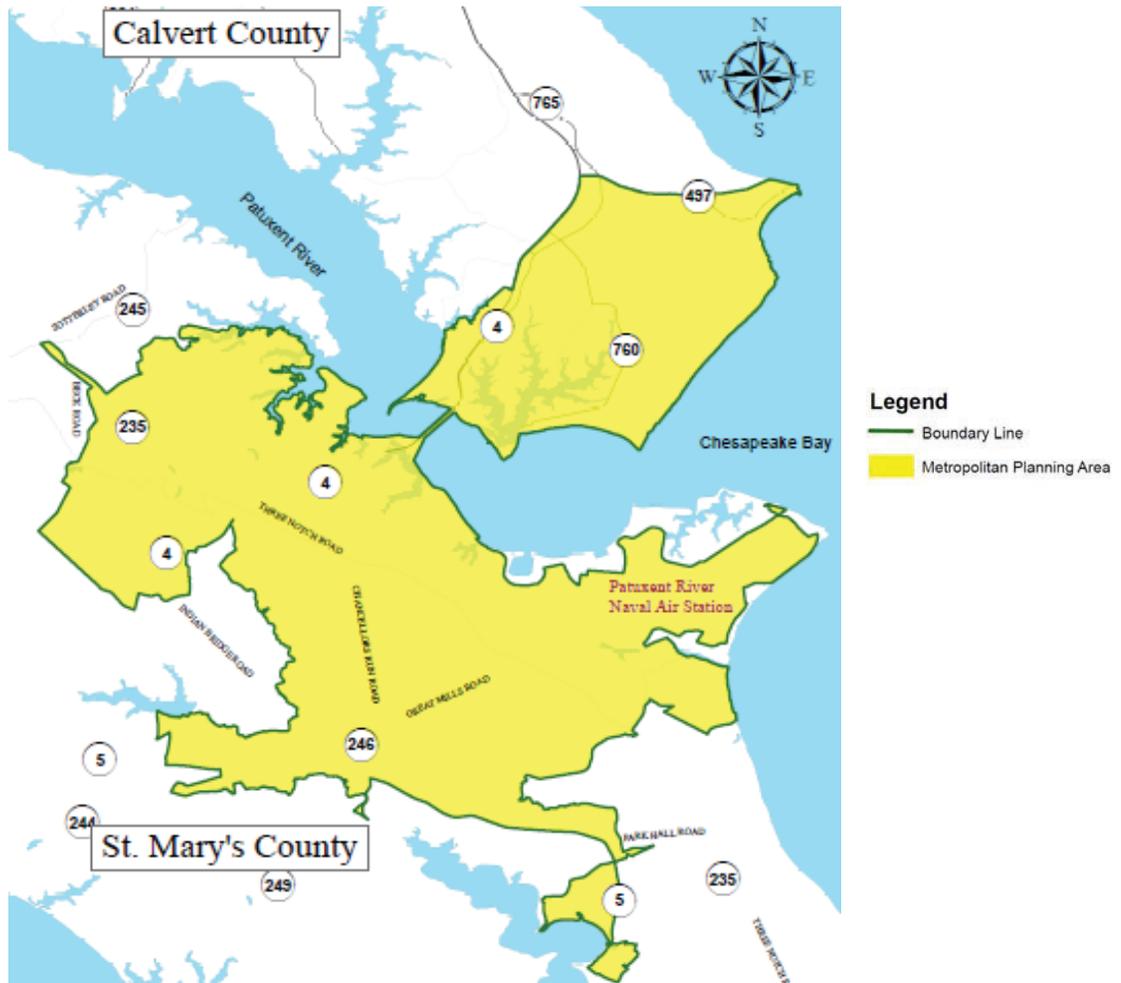
## DESCRIPTION

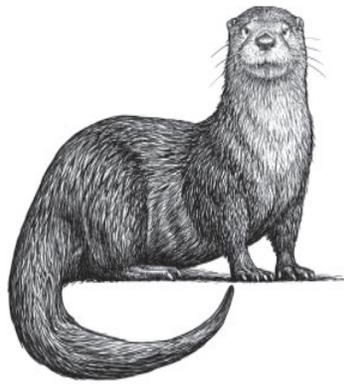
Located in the southern portion of Calvert County and the western portion of St. Mary's County surrounding the Patuxent River Naval Air Station, the Calvert-St. Mary's Metropolitan Planning Organization (C-SMMPO) is a small regional transportation planning agency whose members include Calvert County,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

## OPERATING BUDGET

Metropolitan Planning Organization	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Federal	\$ 113,752	\$ 102,647	\$ 102,647	\$ 102,647	\$ 128,595
State	14,219	12,831	12,831	12,831	16,074
General Fund Transfer In	6,573	6,416	6,416	6,416	8,037
Other	9,925	6,415	6,415	6,415	8,037
<b>Total Revenue</b>	<b>\$ 144,469</b>	<b>\$ 128,309</b>	<b>\$ 128,309</b>	<b>\$ 128,309</b>	<b>\$ 160,743</b>
<b>Expense</b>					
Operating	\$ 140,547	\$ 128,309	\$ 128,309	\$ 128,309	\$ 160,743
<b>Total Expense</b>	<b>\$ 140,547</b>	<b>\$ 128,309</b>	<b>\$ 128,309</b>	<b>\$ 128,309</b>	<b>\$ 160,743</b>

FY 2021 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.





# GRANTS: GENERAL SERVICES

## REVENUE TOTALS

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -
State	9,984	9,189	2,991	2,991	2,991
General Fund Transfer In	37,025	43,009	-	-	-
Other	-	18,000	-	-	-
<b>Total</b>	<b>\$ 47,009</b>	<b>\$ 70,198</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>

## EXPENDITURE TOTALS

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Salaries	\$ 10,208	\$ 60,006	\$ -	\$ -	\$ -
Benefits	1,225	7,201	-	-	-
Operating	3,786	2,991	2,991	2,991	2,991
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 15,219</b>	<b>\$ 70,198</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>	<b>\$ 2,991</b>

FY 2021 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

## STAFFING

In FY 2023, this staffing has been included in the Special Revenue Fund - Parks & Recreation Fund.

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Parks &amp; Recreation</b>					
Counselor II TRS (Seasonal)	H07	0.80	0.00	0.00	0.00
Counselor I TRS (Seasonal)	H06	0.50	0.00	0.00	0.00
Personal Care Attendant TRS (Seasonal)	H06	0.30	0.00	0.00	0.00
One-to-One Counselor TRS (Seasonal)	H04	1.00	0.00	0.00	0.00
<b>GRANTS TOTAL GENERAL SERVICES</b>		<b>2.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# CAMP CALVERT (SPECIAL EDUCATION PROGRAM)

## DESCRIPTION

In FY 2023, this budget has been included in the Special Revenue Fund - Parks & Recreation Fund.

## OPERATING BUDGET

<b>Camp Calvert</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted Budget</b>	<b>FY 2023 Requested Budget</b>	<b>FY 2023 Recommended Budget</b>	<b>FY 2023 Adopted Budget</b>
<b>Revenue</b>					
State	\$ 6,198	\$ 6,198	\$ -	\$ -	-
General Fund Transfer In	37,025	43,009	-	-	-
Other	-	18,000	-	-	-
<b>Total Revenue</b>	<b>\$ 43,223</b>	<b>\$ 67,207</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Expense</b>					
Salaries	\$ 10,208	\$ 60,006	\$ -	\$ -	-
Benefits	1,225	7,201	-	-	-
<b>Total Expense</b>	<b>\$ 11,433</b>	<b>\$ 67,207</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

FY 2021 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

# GRANTS: HUMAN SERVICES

## REVENUE TOTALS

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Federal	\$ 3,129,664	\$ 1,737,648	\$ 1,897,586	\$ 1,939,393	\$ 1,939,393
State	421,996	674,551	650,142	684,076	684,076
General Fund Transfer In	1,161,374	1,267,682	941,654	980,636	1,332,888
Other	98,130	178,380	165,204	165,204	165,204
<b>Total</b>	<b>\$ 4,811,164</b>	<b>\$ 3,858,261</b>	<b>\$ 3,654,586</b>	<b>\$ 3,769,309</b>	<b>\$ 4,121,561</b>

## EXPENDITURE TOTALS

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Salaries	\$ 1,296,438	\$ 1,451,394	\$ 1,417,421	\$ 1,486,492	\$ 1,720,319
Benefits	598,472	672,824	703,879	751,470	869,895
Operating	2,299,235	1,445,556	1,292,572	1,290,633	1,290,633
Capital Outlay	81,405	288,487	240,714	240,714	240,714
<b>Total</b>	<b>\$ 4,275,549</b>	<b>\$ 3,858,261</b>	<b>\$ 3,654,586</b>	<b>\$ 3,769,309</b>	<b>\$ 4,121,561</b>

FY 2021 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

## STAFFING

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Transportation</b>					
Bus/Van Driver	716	18.26	18.26	18.26	18.26
Bus/Van Driver (Temporary)	n/a	1.32	1.32	1.32	1.32
TOTAL		19.58	19.58	19.58	19.58
<b>Substance Abuse</b>					
Substance Abuse Clinical Coordinator	726	2.00	2.00	2.00	2.00
Custodian	n/a	0.28	0.28	0.28	0.28
TOTAL		2.28	2.28	2.28	2.28
<b>Office on Aging</b>					
Nutritionist	723	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 Clerk (Temporary)	n/a	0.10	0.10	0.10	0.10
TOTAL		7.67	8.67	8.67	8.67
GRANTS TOTAL HUMAN SERVICES		29.53	30.53	30.53	30.53

# 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

Community First Choice	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
State	\$ 73,321	\$ 103,123	\$ 107,115	\$ 108,547	\$ 108,547
General Fund Transfer In	-	-	-	-	17,672
<b>Total Revenue</b>	<b>\$ 73,321</b>	<b>\$ 103,123</b>	<b>\$ 107,115</b>	<b>\$ 108,547</b>	<b>\$ 126,219</b>
<b>Expense</b>					
Salaries	\$ 65,465	\$ 92,074	\$ 95,906	\$ 96,917	\$ 112,963
Benefits	7,856	11,049	11,209	11,630	13,256
Operating	-	-	-	-	-
<b>Total Expense</b>	<b>\$ 73,321</b>	<b>\$ 103,123</b>	<b>\$ 107,115</b>	<b>\$ 108,547</b>	<b>\$ 126,219</b>

# DEVELOPMENTAL DISABILITIES ADMINISTRATION (DDA)

## DESCRIPTION

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

## OPERATING BUDGET

Developmental Disabilities Administration Grant	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Federal	\$ 3,850	\$ -	\$ -	\$ -	\$ -
State	138,260	162,522	144,000	153,086	153,086
General Fund Transfer In	-	-	-	-	23,498
<b>Total Revenue</b>	<b>\$ 142,110</b>	<b>\$ 162,522</b>	<b>\$ 144,000</b>	<b>\$ 153,086</b>	<b>\$ 176,584</b>
<b>Expense</b>					
Salaries	\$ 90,649	\$ 92,310	\$ 83,409	\$ 89,271	\$ 104,431
Benefits	49,857	50,771	45,875	49,099	57,437
Operating	1,604	19,441	14,716	14,716	14,716
<b>Total Expense</b>	<b>\$ 142,110</b>	<b>\$ 162,522</b>	<b>\$ 144,000</b>	<b>\$ 153,086</b>	<b>\$ 176,584</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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
State	\$ 2,759	\$ 2,759	\$ 3,376	\$ 3,376	\$ 3,376
<b>Total Revenue</b>	<b>\$ 2,759</b>	<b>\$ 2,759</b>	<b>\$ 3,376</b>	<b>\$ 3,376</b>	<b>\$ 3,376</b>
<b>Expense</b>					
Operating	\$ 2,759	\$ 2,759	\$ 3,376	\$ 3,376	\$ 3,376
<b>Total Expense</b>	<b>\$ 2,759</b>	<b>\$ 2,759</b>	<b>\$ 3,376</b>	<b>\$ 3,376</b>	<b>\$ 3,376</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.

### OPERATING BUDGET

Jail Substance Abuse Program	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
General Fund Transfer In	\$ 56,290	\$ 56,290	\$ 56,290	\$ 56,290	\$ 56,290
<b>Total Revenue</b>	<b>\$ 56,290</b>	<b>\$ 56,290</b>	<b>\$ 56,290</b>	<b>\$ 56,290</b>	<b>\$ 56,290</b>
<b>Expense</b>					
Operating	\$ 56,290	\$ 56,290	\$ 56,290	\$ 56,290	\$ 56,290
<b>Total Expense</b>	<b>\$ 56,290</b>	<b>\$ 56,290</b>	<b>\$ 56,290</b>	<b>\$ 56,290</b>	<b>\$ 56,290</b>

# LIBRARY STAFF DEVELOPMENT

## DESCRIPTION

Expanding skills and knowledge of library staff.

## OPERATING BUDGET

Library Staff Development	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Federal	\$ 12,000	\$ 10,000	\$ 19,000	\$ 19,000	\$ 19,000
<b>Total Revenue</b>	<b>\$ 12,000</b>	<b>\$ 10,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>
<b>Expense</b>					
Operating	\$ 12,000	\$ 10,000	\$ 19,000	\$ 19,000	\$ 19,000
<b>Total Expense</b>	<b>\$ 12,000</b>	<b>\$ 10,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>

# MARYLAND ACCESS POINT (MAP)

## DESCRIPTION

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

## OPERATING BUDGET

Maryland Access Point	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Federal	\$ -	\$ 9,350	\$ 9,350	\$ 9,350	\$ 9,350
State	2,928	-	-	-	-
<b>Total Revenue</b>	<b>\$ 2,928</b>	<b>\$ 9,350</b>	<b>\$ 9,350</b>	<b>\$ 9,350</b>	<b>\$ 9,350</b>
<b>Expense</b>					
Operating	\$ 2,928	\$ 9,350	\$ 9,350	\$ 9,350	\$ 9,350
Capital	-	-	-	-	-
<b>Total Expense</b>	<b>\$ 2,928</b>	<b>\$ 9,350</b>	<b>\$ 9,350</b>	<b>\$ 9,350</b>	<b>\$ 9,350</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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Federal	\$ 4,188	\$ 4,188	\$ 4,271	\$ 4,271	\$ 4,271
<b>Total Revenue</b>	<b>\$ 4,188</b>	<b>\$ 4,188</b>	<b>\$ 4,271</b>	<b>\$ 4,271</b>	<b>\$ 4,271</b>
<b>Expense</b>					
Operating	\$ 4,188	\$ 4,188	\$ 4,271	\$ 4,271	\$ 4,271
<b>Total Expense</b>	<b>\$ 4,188</b>	<b>\$ 4,188</b>	<b>\$ 4,271</b>	<b>\$ 4,271</b>	<b>\$ 4,271</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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Federal	\$ 2,811	\$ 3,284	\$ 3,280	\$ 3,280	\$ 3,280
State	15,655	15,655	15,529	15,529	15,529
General Fund Transfer In	-	-	-	-	3,155
<b>Total Revenue</b>	<b>\$ 18,466</b>	<b>\$ 18,939</b>	<b>\$ 18,809</b>	<b>\$ 18,809</b>	<b>\$ 21,964</b>
<b>Expense</b>					
Salaries	\$ 11,552	\$ 11,606	\$ 11,830	\$ 11,954	\$ 13,990
Benefits	6,335	6,383	6,507	6,575	7,694
Operating	579	950	472	280	280
<b>Total Expense</b>	<b>\$ 18,466</b>	<b>\$ 18,939</b>	<b>\$ 18,809</b>	<b>\$ 18,809</b>	<b>\$ 21,964</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.

## OPERATING BUDGET

Outpatient Substance Abuse	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
General Fund Transfer In	\$ 610,571	\$ 634,561	\$ 634,320	\$ 664,951	\$ 716,434
<b>Total Revenue</b>	<b>\$ 610,571</b>	<b>\$ 634,561</b>	<b>\$ 634,320</b>	<b>\$ 664,951</b>	<b>\$ 716,434</b>
<b>Expense</b>					
Salaries	\$ 193,450	\$ 184,309	\$ 184,309	\$ 202,304	\$ 235,519
Benefits	94,820	98,631	98,631	111,267	129,535
Operating	311,996	351,621	351,380	351,380	351,380
Capital Outlay	-	-	-	-	-
<b>Total Expense</b>	<b>\$ 600,266</b>	<b>\$ 634,561</b>	<b>\$ 634,320</b>	<b>\$ 664,951</b>	<b>\$ 716,434</b>

FY 2021 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

# SENIOR CARE

## DESCRIPTION

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

## OPERATING BUDGET

Senior Care	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
State	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
General Fund Transfer In	15,116	29,617	31,442	31,442	44,037
<b>Total Revenue</b>	<b>\$ 130,116</b>	<b>\$ 144,617</b>	<b>\$ 146,442</b>	<b>\$ 146,442</b>	<b>\$ 159,037</b>
<b>Expense</b>					
Operating	\$ 130,116	\$ 144,617	\$ 146,442	\$ 146,442	\$ 159,037
<b>Total Expense</b>	<b>\$ 130,116</b>	<b>\$ 144,617</b>	<b>\$ 146,442</b>	<b>\$ 146,442</b>	<b>\$ 159,037</b>

## SENIOR CENTER OPERATING FUND (SCOF)

### DESCRIPTION

Focuses on innovative senior citizen activities 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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
State	\$ 5,991	\$ 5,991	\$ 5,991	\$ 5,991	\$ 5,991
<b>Total Revenue</b>	<b>\$ 5,991</b>	<b>\$ 5,991</b>	<b>\$ 5,991</b>	<b>\$ 5,991</b>	<b>\$ 5,991</b>
<b>Expense</b>					
Operating	\$ 5,991	\$ 5,991	\$ 5,991	\$ 5,991	\$ 5,991
<b>Total Expense</b>	<b>\$ 5,991</b>	<b>\$ 5,991</b>	<b>\$ 5,991</b>	<b>\$ 5,991</b>	<b>\$ 5,991</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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
State	\$ 10,708	\$ 10,708	\$ 10,708	\$ 10,708	\$ 10,708
General Fund Transfer In	-	-	-	-	1,742
<b>Total Revenue</b>	<b>\$ 10,708</b>	<b>\$ 10,708</b>	<b>\$ 10,708</b>	<b>\$ 10,708</b>	<b>\$ 12,450</b>
<b>Expense</b>					
Salaries	\$ 6,495	\$ 6,544	\$ 6,849	\$ 6,607	\$ 7,731
Benefits	3,574	3,599	3,767	3,634	4,252
Operating	639	565	92	467	467
<b>Total Expense</b>	<b>\$ 10,708</b>	<b>\$ 10,708</b>	<b>\$ 10,708</b>	<b>\$ 10,708</b>	<b>\$ 12,450</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

Senior Medicare Patrol Grant	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Federal	\$ 2,742	\$ 2,500	\$ 2,796	\$ 2,796	\$ 2,796
<b>Total Revenue</b>	<b>\$ 2,742</b>	<b>\$ 2,500</b>	<b>\$ 2,796</b>	<b>\$ 2,796</b>	<b>\$ 2,796</b>
<b>Expense</b>					
Operating	\$ 2,742	\$ 2,500	\$ 2,796	\$ 2,796	\$ 2,796
<b>Total Expense</b>	<b>\$ 2,742</b>	<b>\$ 2,500</b>	<b>\$ 2,796</b>	<b>\$ 2,796</b>	<b>\$ 2,796</b>

# SENIOR NUTRITION

## DESCRIPTION

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

## OPERATING BUDGET

Senior Nutrition	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
State	\$ 25,637	\$ 25,637	\$ 25,637	\$ 25,637	\$ 25,637
General Fund Transfer In	1	21,868	21,868	21,868	21,868
<b>Total Revenue</b>	<b>\$ 25,638</b>	<b>\$ 47,505</b>	<b>\$ 47,505</b>	<b>\$ 47,505</b>	<b>\$ 47,505</b>
<b>Expense</b>					
Operating	\$ 25,638	\$ 47,505	\$ 47,505	\$ 47,505	\$ 47,505
<b>Total Expense</b>	<b>\$ 25,638</b>	<b>\$ 47,505</b>	<b>\$ 47,505</b>	<b>\$ 47,505</b>	<b>\$ 47,505</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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>State Health Insurance Program</b>					
<b>Revenue</b>					
Federal	\$ 14,995	\$ 14,550	\$ 15,000	\$ 15,000	\$ 15,000
General Fund Transfer In	-	-	-	-	416
<b>Total Revenue</b>	<b>\$ 14,995</b>	<b>\$ 14,550</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,416</b>
<b>Expense</b>					
Salaries	\$ 1,185	\$ 1,187	\$ 1,245	\$ 1,573	\$ 1,841
Benefits	650	653	685	865	1,013
Operating	13,160	12,710	13,070	12,562	12,562
<b>Total Expense</b>	<b>\$ 14,995</b>	<b>\$ 14,550</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,416</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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Federal	\$ 84,313	\$ 75,665	\$ 78,685	\$ 78,685	\$ 78,685
State	2,657	-	-	-	-
General Fund Transfer In	-	-	-	-	2,990
Other	1,027	3,500	2,000	2,000	2,000
<b>Total Revenue</b>	<b>\$ 87,997</b>	<b>\$ 79,165</b>	<b>\$ 80,685</b>	<b>\$ 80,685</b>	<b>\$ 83,675</b>
<b>Expense</b>					
Salaries	\$ 10,367	\$ 10,496	\$ 11,207	\$ 11,326	\$ 13,255
Benefits	5,685	5,773	6,164	6,230	7,291
Operating	71,945	62,896	63,314	63,129	63,129
<b>Total Expense</b>	<b>\$ 87,997</b>	<b>\$ 79,165</b>	<b>\$ 80,685</b>	<b>\$ 80,685</b>	<b>\$ 83,675</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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Federal	\$ 82,460	\$ 119,521	\$ 123,563	\$ 123,563	\$ 123,563
General Fund Transfer In	24,023	89,528	141,426	141,719	161,591
Other	2,590	43,098	25,755	25,755	25,755
<b>Total Revenue</b>	<b>\$ 109,073</b>	<b>\$ 252,147</b>	<b>\$ 290,744</b>	<b>\$ 291,037</b>	<b>\$ 310,909</b>
<b>Expense</b>					
Salaries	\$ 58,551	\$ 59,857	\$ 114,663	\$ 114,919	\$ 127,740
Benefits	32,132	32,923	63,065	63,206	70,257
Operating	18,390	159,367	113,016	112,912	112,912
<b>Total Expense</b>	<b>\$ 109,073</b>	<b>\$ 252,147</b>	<b>\$ 290,744</b>	<b>\$ 291,037</b>	<b>\$ 310,909</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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Federal	\$ 93,988	\$ 64,264	\$ 71,917	\$ 71,917	\$ 71,917
General Fund Transfer In	11,140	14,600	15,538	17,385	25,258
Other	180	50,722	36,309	36,309	36,309
<b>Total Revenue</b>	<b>\$ 105,308</b>	<b>\$ 129,586</b>	<b>\$ 123,764</b>	<b>\$ 125,611</b>	<b>\$ 133,484</b>
<b>Expense</b>					
Salaries	\$ 26,991	\$ 27,279	\$ 28,428	\$ 29,964	\$ 35,043
Benefits	14,845	15,004	15,635	16,480	19,274
Operating	63,472	87,303	79,701	79,167	79,167
<b>Total Expense</b>	<b>\$ 105,308</b>	<b>\$ 129,586</b>	<b>\$ 123,764</b>	<b>\$ 125,611</b>	<b>\$ 133,484</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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Federal	\$ 200	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
<b>Total Revenue</b>	<b>\$ 200</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>
<b>Expense</b>					
Operating	\$ 200	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
<b>Total Expense</b>	<b>\$ 200</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>

# TITLE III E - NATIONAL FAMILY CAREGIVERS SUPPORT PROGRAM

## DESCRIPTION

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

## OPERATING BUDGET

Title III E - National Family Caregivers Support Program	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Federal	\$ 45,331	\$ 40,350	\$ 39,300	\$ 39,300	\$ 39,300
<b>Total Revenue</b>	<b>\$ 45,331</b>	<b>\$ 40,350</b>	<b>\$ 39,300</b>	<b>\$ 39,300</b>	<b>\$ 39,300</b>
<b>Expense</b>					
Operating	\$ 45,331	\$ 40,350	\$ 39,300	\$ 39,300	\$ 39,300
<b>Total Expense</b>	<b>\$ 45,331</b>	<b>\$ 40,350</b>	<b>\$ 39,300</b>	<b>\$ 39,300</b>	<b>\$ 39,300</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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Federal	\$ 1,391,780	\$ 1,261,935	\$ 1,497,553	\$ 1,539,360	\$ 1,539,360
State	18,311	230,656	220,286	243,702	243,702
General Fund Transfer In	444,233	421,218	40,770	46,981	257,937
Other	94,333	81,060	101,140	101,140	101,140
<b>Total Revenue</b>	<b>\$ 1,948,657</b>	<b>\$ 1,994,869</b>	<b>\$ 1,859,749</b>	<b>\$ 1,931,183</b>	<b>\$ 2,142,139</b>
<b>Expense</b>					
Salaries	\$ 764,675	\$ 898,995	\$ 806,557	\$ 848,099	\$ 985,658
Benefits	358,844	423,766	425,622	455,514	528,911
Operating	250,130	383,621	386,856	386,856	386,856
Capital Outlay	49,698	288,487	240,714	240,714	240,714
<b>Total Expense</b>	<b>\$ 1,423,347</b>	<b>\$ 1,994,869</b>	<b>\$ 1,859,749</b>	<b>\$ 1,931,183</b>	<b>\$ 2,142,139</b>

FY 2021 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

# GRANTS: PUBLIC SAFETY

## REVENUE TOTALS

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Federal	\$ 685,698	\$ 945,075	\$ 1,067,654	\$ 1,120,838	\$ 1,256,224
State	183,331	319,185	292,655	298,229	298,229
General Fund Transfer In	438,197	520,799	486,102	535,417	721,838
Other	76,286	149,344	145,489	154,958	160,165
<b>Total</b>	<b>\$ 1,383,512</b>	<b>\$ 1,934,403</b>	<b>\$ 1,991,900</b>	<b>\$ 2,109,442</b>	<b>\$ 2,436,456</b>

## EXPENDITURE TOTALS

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Salaries	\$ 657,793	\$ 910,704	\$ 916,800	\$ 978,591	\$ 1,067,851
Benefits	239,360	347,597	357,063	381,018	484,312
Operating	386,814	517,559	512,776	544,572	592,089
Capital Outlay	25,776	158,543	205,261	205,261	292,204
<b>Total</b>	<b>\$ 1,309,743</b>	<b>\$ 1,934,403</b>	<b>\$ 1,991,900</b>	<b>\$ 2,109,442</b>	<b>\$ 2,436,456</b>

FY 2021 Actual total revenues and expenditures do not agree due to use of prior year Fund Balance.

## STAFFING

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Sheriff's Office</b>					
Sergeant	DS06	0.51	0.51	0.51	0.51
Corporal	DS05	1.00	1.00	1.00	1.00
Master Deputy First Class	DS04	2.00	2.00	2.00	2.00
Senior Deputy	C	0.80	0.80	0.80	0.80
Drug Intelligence Program Coordinator	C	1.00	1.00	1.00	1.00
Administrative & Judicial Services Project Mgr.	721	0.35	0.35	0.35	0.35
Office Specialist I	718	1.51	1.51	1.51	1.51
Office Assistant III	717	0.44	0.44	0.44	0.44
TOTAL		7.61	7.61	7.61	7.61
<b>Emergency Management</b>					
Emergency Planning Specialist	723	1.00	1.00	1.00	1.00
TOTAL		1.00	1.00	1.00	1.00
GRANTS TOTAL PUBLIC SAFETY		8.61	8.61	8.61	8.61

# 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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Bullet Proof Vests</b>					
<b>Revenue</b>					
Federal	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
General Fund Transfer In	5,538	15,000	15,000	15,000	15,000
<b>Total Revenue</b>	<b>\$ 5,538</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>Expense</b>					
Operating	\$ 1,704	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
<b>Total Expense</b>	<b>\$ 1,704</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

FY 2021 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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Child Support - Sheriff's Office</b>					
<b>Revenue</b>					
Federal	\$ 518,361	\$ 786,629	\$ 818,842	\$ 872,026	\$ 1,007,412
General Fund Transfer In	389,654	482,135	447,438	499,434	656,423
Other	-	53,571	49,716	52,944	58,151
<b>Total Revenue</b>	<b>\$ 908,015</b>	<b>\$ 1,322,335</b>	<b>\$ 1,315,996</b>	<b>\$ 1,424,404</b>	<b>\$ 1,721,986</b>
<b>Expense</b>					
Salaries	\$ 425,219	\$ 545,974	\$ 575,377	\$ 631,275	\$ 701,547
Benefits	170,962	255,043	267,305	288,019	380,869
Operating	236,899	466,721	462,365	494,161	541,678
Capital Outlay	-	54,597	10,949	10,949	97,892
<b>Total Expense</b>	<b>\$ 833,080</b>	<b>\$ 1,322,335</b>	<b>\$ 1,315,996</b>	<b>\$ 1,424,404</b>	<b>\$ 1,721,986</b>

FY 2021 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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
State	\$ 50,123	\$ 49,077	\$ 49,077	\$ 54,651	\$ 54,651
General Fund Transfer In	19,244	23,664	23,664	20,983	33,347
<b>Total Revenue</b>	<b>\$ 69,367</b>	<b>\$ 72,741</b>	<b>\$ 72,741</b>	<b>\$ 75,634</b>	<b>\$ 87,998</b>
<b>Expense</b>					
Salaries	\$ 44,753	\$ 46,930	\$ 46,930	\$ 48,796	\$ 56,773
Benefits	24,614	25,811	25,811	26,838	31,225
<b>Total Expense</b>	<b>\$ 69,367</b>	<b>\$ 72,741</b>	<b>\$ 72,741</b>	<b>\$ 75,634</b>	<b>\$ 87,998</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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Federal	\$ 18,948	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
<b>Total Revenue</b>	<b>\$ 18,948</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>
<b>Expense</b>					
Salaries	\$ 14,302	\$ 28,160	\$ 28,160	\$ 28,160	\$ 28,160
Benefits	1,656	3,840	3,840	3,840	3,840
Operating	2,990	-	-	-	-
<b>Total Expense</b>	<b>\$ 18,948</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Homeland Security</b>					
<b>Revenue</b>					
Federal	\$ 56,439	\$ 103,946	\$ 194,312	\$ 194,312	\$ 194,312
<b>Total Revenue</b>	<b>\$ 56,439</b>	<b>\$ 103,946</b>	<b>\$ 194,312</b>	<b>\$ 194,312</b>	<b>\$ 194,312</b>
<b>Expense</b>					
Salaries	\$ 3,072	\$ -	\$ -	\$ -	\$ -
Benefits	369	-	-	-	-
Operating	27,222	-	-	-	-
Capital Outlay	25,776	103,946	194,312	194,312	194,312
<b>Total Expense</b>	<b>\$ 56,439</b>	<b>\$ 103,946</b>	<b>\$ 194,312</b>	<b>\$ 194,312</b>	<b>\$ 194,312</b>

# JUVENILE TRANSPORTATION

## DESCRIPTION

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

## OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Juvenile Transportation</b>					
<b>Revenue</b>					
State	\$ 730	\$ 10,562	\$ 10,562	\$ 10,562	\$ 10,562
<b>Total Revenue</b>	<b>\$ 730</b>	<b>\$ 10,562</b>	<b>\$ 10,562</b>	<b>\$ 10,562</b>	<b>\$ 10,562</b>
<b>Expense</b>					
Salaries	\$ 285	\$ 4,859	\$ 4,859	\$ 4,859	\$ 4,859
Benefits	157	2,673	2,673	2,673	2,673
Operating	288	3,030	3,030	3,030	3,030
<b>Total Expense</b>	<b>\$ 730</b>	<b>\$ 10,562</b>	<b>\$ 10,562</b>	<b>\$ 10,562</b>	<b>\$ 10,562</b>

## 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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Motor Carrier Safety</b>					
<b>Revenue</b>					
State	\$ 8,062	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Total Revenue</b>	<b>\$ 8,062</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>Expense</b>					
Salaries	\$ 7,181	\$ 13,393	\$ 13,393	\$ 13,393	\$ 13,393
Benefits	881	1,607	1,607	1,607	1,607
<b>Total Expense</b>	<b>\$ 8,062</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

## RADIOLOGICAL PLANNER

### DESCRIPTION

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

### OPERATING BUDGET

	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Radiological Planner</b>					
<b>Revenue</b>					
General Fund Transfer In	\$ -	\$ -	\$ -	\$ -	\$ 17,068
Other	76,286	95,773	95,773	102,014	102,014
<b>Total Revenue</b>	<b>\$ 76,286</b>	<b>\$ 95,773</b>	<b>\$ 95,773</b>	<b>\$ 102,014</b>	<b>\$ 119,082</b>
<b>Expense</b>					
Salaries	\$ 49,217	\$ 62,247	\$ 62,247	\$ 66,274	\$ 77,285
Benefits	27,069	33,526	33,526	35,740	41,797
<b>Total Expense</b>	<b>\$ 76,286</b>	<b>\$ 95,773</b>	<b>\$ 95,773</b>	<b>\$ 102,014</b>	<b>\$ 119,082</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 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
State	\$ 13,861	\$ 12,830	\$ 12,830	\$ 12,830	\$ 12,830
<b>Total Revenue</b>	<b>\$ 13,861</b>	<b>\$ 12,830</b>	<b>\$ 12,830</b>	<b>\$ 12,830</b>	<b>\$ 12,830</b>
<b>Expense</b>					
Salaries	\$ 12,376	\$ 11,455	\$ 11,455	\$ 11,455	\$ 11,455
Benefits	1,485	1,375	1,375	1,375	1,375
<b>Total Expense</b>	<b>\$ 13,861</b>	<b>\$ 12,830</b>	<b>\$ 12,830</b>	<b>\$ 12,830</b>	<b>\$ 12,830</b>



*Breezy Point Beach & Campground*



*Preservation of Farmland*



*Cove Point Family Aquatic Center*



*Critical Area Reforestation*

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

# SPECIAL REVENUE FUNDS

# REVENUE HIGHLIGHTS

## Special Revenue Funds:

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

The FY23 total revenues, including the \$2,048,767 General Fund contribution, are estimated to increase over FY21 actual revenues by 82%. A large portion of this increase is related to the General Fund contribution, \$2 million. This increase is a result of the State mandated minimum wage increases and a 17% Market Adjustment which affects salaries and benefits.

**Golf Course Fund** - Revenues are collected in the form of charges for services (green & cart fees), Pro Shop and concession sales as well as programs such as leagues and tournaments. The revenues are expected to increase in FY23 over FY21 Actual revenues by 34%. A large portion of this increase is related to the General Fund contribution, \$398,744, which was increased as a result of the State mandated minimum wage increase, a 17% Market Adjustment which affects salaries and benefits, and the closure of the now demolished former clubhouse building. It is anticipated that when the clubhouse project is constructed, the General Fund contribution will decrease.

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

The County's Excise Tax revenues have been flat since FY11, generating between \$2.4 million and \$3.4 million in revenues. 1,650 permits were issued in FY21, up from 1,548 in FY 20. Excise Tax funds are used to support eligible Capital Projects and help pay for Debt Service costs.

**Land Preservation Fund** - Projected revenues include a use of prior years' Fund Balance of \$47.1 thousand, a General Fund transfer of \$1 million and \$10 thousand from agricultural transfer taxes. Most of this money goes towards Purchase and Retirement (PAR) purchases. This year's General Fund transfer includes approximately \$48.6 thousand for the County's successful Leveraging Program (LAR) to pay for land preservation interest.

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

**Planning & Zoning Fund** - Revenues are collected in the form of critical area fees to cover the cost to the County for replacing forest cover in appropriate areas. The revenues of this fund are estimated to remain flat in FY23. Fund Balance of \$46.3 thousand is also being used to cover eligible expenses not covered by current year's fees.

**Calvert Family Network Fund** - Revenues are received primarily in the form of grants, with additional sources from local management board funding. Funding is projected to increase slightly in FY23.

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

**Calvert Marine Museum** - The purpose of this fund is to provide operational resources for the museum in order to collect, preserve, research, and interpret the cultural and natural history of Southern Maryland. A General Fund contribution is the primary source of revenue. Some additional revenue sources are received from the Board of Governors and the Society. CMM's revenue will increase slightly by 5% or \$179,661 from FY22. This is a new fund in FY23.

**Calvert Public Library** - The purpose of this fund is to provide operational resources for the county library system in order to assist county residents with access to information, entertainment and lifelong learning opportunities. A General Fund contribution is the primary source of revenue. The library system receives additional funding from Federal & State government agencies. The Calvert Public Library's revenue will increase by 18% or \$1,012,183 from FY22. This is a new fund in FY23.

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

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

# PARKS & RECREATION FUND

## DESCRIPTION

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

## OPERATING BUDGET

<b>Parks &amp; Recreation Self-Sustaining Fund</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted Budget</b>	<b>FY 2023 Requested Budget</b>	<b>FY 2023 Recommended Budget</b>	<b>FY 2023 Adopted Budget</b>
<b>Revenue</b>					
Program Revenue	\$ 442,183	\$ 841,026	\$ 844,500	\$ 844,500	\$ 844,500
Rents & Concessions	92,595	237,000	190,000	190,000	190,000
Camping	333,637	400,000	400,000	400,000	400,000
General Admission	443,349	760,057	802,776	927,880	927,880
Passes	24,575	197,500	197,500	197,500	197,500
Misc. Income	11,900	14,000	18,798	18,798	18,798
Misc. Income - ARPA	-	-	-	-	418,178
General Fund Contribution	1,427,779	1,706,704	1,803,900	1,972,835	2,048,767
<b>Total Revenue</b>	<b>\$ 2,776,018</b>	<b>\$ 4,156,287</b>	<b>\$ 4,257,474</b>	<b>\$ 4,551,513</b>	<b>\$ 5,045,623</b>
<b>Expenditures</b>					
Salaries	\$ 1,538,704	\$ 2,147,920	\$ 2,245,640	\$ 2,461,272	\$ 2,869,696
Benefits	286,725	406,667	418,393	497,280	582,486
Operating	374,103	554,997	570,654	570,174	570,654
Utilities	311,579	348,200	343,900	343,900	343,900
Food	4,602	50,000	50,000	50,000	50,000
Self Sustained Programs	80,673	306,100	297,500	297,500	297,500
Contracted Services	169,561	207,500	208,000	208,000	208,000
Contingency	-	123,387	123,387	123,387	123,387
Capital Outlay	194	11,516	-	-	-
Transfer to Capital Projects	1,515,000	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 4,281,141</b>	<b>\$ 4,156,287</b>	<b>\$ 4,257,474</b>	<b>\$ 4,551,513</b>	<b>\$ 5,045,623</b>

**STAFFING**

<b>Parks &amp; Recreation Self-Sustaining Fund</b>		<b>FY 2022 Adopted Budget</b>	<b>FY 2023 Requested Budget</b>	<b>FY 2023 Recommended Budget</b>	<b>FY 2023 Adopted Budget</b>
	<b>Level</b>				
Special Facilities Division Chief	Contract	0.75	0.75	0.75	0.75
Business Manager	725	0.30	0.30	0.30	0.30
Beach and Campground Manager	723	1.00	1.00	1.00	1.00
Aquatics Facility Manager	722	1.00	1.00	1.00	1.00
Concessions Manager	721	0.40	0.40	0.40	0.40
Aquatics Coordinator	720	1.00	1.00	1.00	1.00
Aquatic Maint Mechanic	720	0.00	1.00	1.00	1.00
Office Specialist I	718	2.00	2.00	2.00	2.00
Park Maint Specialist II	718	1.00	1.00	1.00	1.00
Custodian	711	2.10	2.10	2.10	0.00
Traffic Control Specialist (Seasonal)	H21	0.00	0.00	0.00	0.69
Beach Camp Assistant Manager (Hourly)	H18	0.00	0.62	0.62	0.62
Beach & Campground Assist. Mgr. (Seasonal)	H18	0.60	0.60	0.60	0.60
Pool Manager (Hourly)	H13	0.00	0.00	0.00	2.71
Pool Manager (Seasonal)	H13	0.00	0.00	0.00	0.47
Summer League Swim Coach (Seasonal)	H13	0.25	0.25	0.25	0.25
Water Safety Instructor (Hourly)	H13	0.00	0.00	0.00	3.40
Water Safety Instructor (Seasonal)	H13	0.00	0.00	0.00	1.00
Lifeguard Instructor (Hourly)	H12	0.25	0.25	0.25	0.25
Swimming Lesson Supervisor (Hourly)	H12	0.58	0.70	0.70	0.70
Swimming Lesson Supervisor (Seasonal)	H12	0.10	0.10	0.10	0.10
Water Park Manager (Seasonal)	H12	0.30	0.31	0.31	0.31
Assistant Swim Coach I (Seasonal)	H10	0.30	0.30	0.30	0.30
Concession Stand Manager (Seasonal)	H10	0.40	0.40	0.40	0.40
Pool Manager (Hourly)	H10	2.70	2.71	2.71	0.00
Pool Manager (Seasonal)	H10	0.47	0.47	0.47	0.00
Water Park Assistant Manager (Seasonal)	H10	0.87	0.87	0.87	0.87
Water Safety Instructor (Hourly)	H10	3.32	3.40	3.40	0.00
Water Safety Instructor (Seasonal)	H10	1.00	1.00	1.00	0.00
Customer Service Attendant III (Hourly)	H09	0.98	0.00	0.00	0.00
Assistant Pool Manager (Hourly)	H07	1.48	1.48	1.48	1.48
Assistant Pool Manager (Seasonal)	H07	0.19	0.19	0.19	0.19
Counselor II TRS (Seasonal)	H07	0.15	0.95	0.95	0.95
Customer Service Attendants II (Hourly/Seasonal)	H07	3.50	3.54	3.54	3.54
Park Ranger (Seasonal)	H07	2.00	3.00	3.00	3.00
Assistant Concession Stand Manager (Seasonal)	H06	0.27	0.27	0.27	0.27
Camp Director (Seasonal)	H06	1.00	1.00	1.00	1.00
Counselor I	H06	0.25	0.75	0.75	0.75
One to One (Seasonal)	H06	0.00	1.00	1.00	1.00
Personal Care Attendant (Seasonal)	H06	0.00	0.20	0.20	0.50
Facility Coordinator (Seasonal)	H05	2.05	1.05	1.05	1.05
Lifeguard I/II (Hourly)	H06/H05	0.00	0.00	0.00	13.19
Lifeguard I/II (Seasonal)	H06/H05	0.00	0.00	0.00	8.85
Lifeguard I/II (Hourly)	H03/H05	13.19	13.19	13.19	0.00
Lifeguard I/II (Seasonal)	H03/H05	8.85	8.85	8.85	0.00
Camp Aide (Seasonal)	H02	1.46	1.46	1.46	1.46
Concession Stand Attendant (Seasonal)	H02	3.11	3.10	3.10	3.10
Pool Clerk/Gate Attendant (Hourly/Seasonal)	H02	2.50	2.47	2.47	2.47
<b>TOTAL</b>		<b>61.67</b>	<b>65.03</b>	<b>65.03</b>	<b>63.92</b>

# GOLF COURSE FUND

## DESCRIPTION

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

## OPERATING BUDGET

Golf Course Fund	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Charges for Services	\$ 1,009,058	\$ 662,000	\$ 923,940	\$ 923,940	\$ 923,940
Other Revenue	89,932	41,100	75,600	75,600	75,600
Misc. Income - ARPA	-	-	-	-	123,770
General Fund Contribution	38,929	497,116	324,856	398,744	398,744
<b>Total Revenue</b>	<b>\$ 1,137,919</b>	<b>\$ 1,200,216</b>	<b>\$ 1,324,396</b>	<b>\$ 1,398,284</b>	<b>\$ 1,522,054</b>
<b>Expenditures</b>					
Salaries	\$ 602,935	\$ 550,870	\$ 580,745	\$ 638,506	\$ 726,832
Benefits	183,276	202,086	205,671	221,798	257,242
Operating	301,145	378,760	384,480	384,480	384,480
Capital Outlay	38,073	-	85,000	85,000	85,000
Contracted Services	12,490	18,500	18,500	18,500	18,500
Contingency	-	50,000	50,000	50,000	50,000
<b>Total Expenditures</b>	<b>\$ 1,137,919</b>	<b>\$ 1,200,216</b>	<b>\$ 1,324,396</b>	<b>\$ 1,398,284</b>	<b>\$ 1,522,054</b>

## STAFFING

Golf Course	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Special Facilities Division Chief	Contract	0.30	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
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	0.60	0.60	0.60
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
Customer Service Attendant II	H07	0.00	0.50	0.50	0.00
Golf Shop Attendant I (Hourly)	H06	0.80	0.80	0.80	0.80
Golf Course Maintenance Worker (Seasonal)	H05	3.00	3.04	3.04	3.04
Concession Stand Attendant	H02	0.00	0.52	0.52	0.52
Golf Course Starter/Ranger (Hourly)	H02	0.80	0.80	0.80	0.80
Outside Golf Services Attendant (Seasonal)	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 & Seasonal)	H02	1.30	1.30	1.30	1.30
Beverage Cart Attendant (Seasonal)	H01	0.30	0.30	0.30	0.30
<b>TOTAL</b>		<b>14.10</b>	<b>15.11</b>	<b>15.11</b>	<b>14.61</b>

# EXCISE TAX

## DESCRIPTION

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

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

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

## OPERATING BUDGET

Excise Tax	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Taxes	\$ 3,036,499	3,083,598	\$ 3,053,180	\$ 3,053,180	\$ 3,053,180
Miscellaneous	2,986	-	-	-	-
Use of Prior Year Fund Balance	-	285,532	610,999	610,999	610,999
<b>Total Revenue</b>	\$ 3,039,485	\$ 3,369,130	\$ 3,664,179	\$ 3,664,179	\$ 3,664,179
<b>Expenditures</b>					
Transfer to General Fund - Debt Serv	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Transfer to Capital Projects	2,848,903	2,274,500	2,567,812	2,567,812	2,567,812
Transfer to Towns	-	-	-	-	-
Planned Surplus	-	94,630	96,367	96,367	96,367
<b>Total Expenditures</b>	\$ 2,848,903	\$ 3,369,130	\$ 3,664,179	\$ 3,664,179	\$ 3,664,179



Dunkirk District Park - Splash Pad



Storm Drainage Projects

# LAND PRESERVATION FUND

## DESCRIPTION

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

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

State Programs:

Maryland Agricultural Land Preservation Foundation (MALPF)

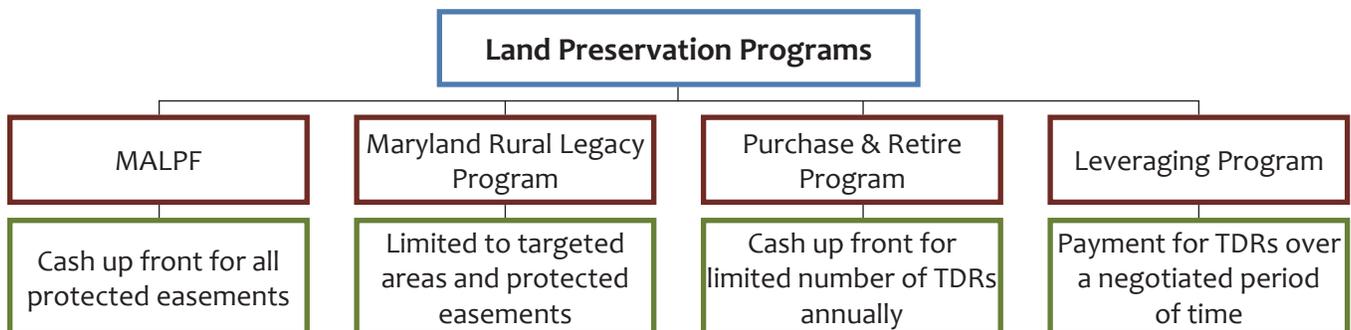
Maryland Rural Legacy Program

County Programs:

Purchase and Retire Program (PAR)

Leveraging Program (LAR)

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



*Farmland in Calvert County*

OPERATING BUDGET

	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
	Actual	Adopted	Requested	Recommended	Adopted
Land Preservation		Budget	Budget	Budget	Budget
<b>Revenue</b>					
General Fund Contribution	\$ 1,026,700	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
State Transfer Tax	47,272	30,000	10,000	10,000	10,000
Miscellaneous	467,868	-	-	-	-
Use of Prior Year Fund Balance	-	1,500,000	471,064	471,064	471,064
<b>Total Revenue</b>	\$ 1,541,840	\$ 2,530,000	\$ 1,481,064	\$ 1,481,064	\$ 1,481,064
<b>Expenditures</b>					
Purchase and Retirement	\$ 1,376,000	\$ 2,451,675	\$ 1,431,450	\$ 1,431,450	\$ 1,431,450
Leveraging	2,821,370	77,325	48,614	48,614	48,614
Easement Acquisition	344,413	-	-	-	-
Interest/Administrative Fees	872	1,000	1,000	1,000	1,000
<b>Total Expenditures</b>	\$ 4,542,655	\$ 2,530,000	\$ 1,481,064	\$ 1,481,064	\$ 1,481,064

# BAR LIBRARY FUND

## DESCRIPTION

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

## OPERATING BUDGET

<b>Bar Library Fund</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted Budget</b>	<b>FY 2023 Requested Budget</b>	<b>FY 2023 Recommended Budget</b>	<b>FY 2023 Adopted Budget</b>
<b>Revenue</b>					
Court Fines	\$ 29,181	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Bail Bond Fees	1,437	2,500	2,500	2,500	2,500
Interest/Misc Income	45	-	-	-	-
General Fund Contribution	-	-	-	-	-
Use of Prior Year Fund Balance	-	14,000	750	750	750
<b>Total Revenue</b>	<b>\$ 30,663</b>	<b>\$ 51,500</b>	<b>\$ 38,250</b>	<b>\$ 38,250</b>	<b>\$ 38,250</b>
<b>Expenditures</b>					
Operating	\$ 27,289	\$ 34,500	\$ 38,250	\$ 38,250	\$ 38,250
Contracted Services	-	-	-	-	-
Planned Surplus	-	17,000	-	-	-
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 27,289</b>	<b>\$ 51,500</b>	<b>\$ 38,250</b>	<b>\$ 38,250</b>	<b>\$ 38,250</b>

# PLANNING & ZONING FUND

## DESCRIPTION

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

## OPERATING BUDGET

Planning and Zoning Fund	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Fees/Fines	\$ 51,589	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
Use of Prior Year Fund Balance	-	46,290	46,290	46,290	46,290
<b>Total Revenue</b>	\$ 51,589	\$ 131,290	\$ 131,290	\$ 131,290	\$ 131,290
<b>Expenditures</b>					
Operating	\$ 1,221	\$ 2,990	\$ 2,990	\$ 2,990	\$ 2,990
Contracted Services	50,368	128,300	128,300	128,300	128,300
<b>Total Expenditures</b>	\$ 51,589	\$ 131,290	\$ 131,290	\$ 131,290	\$ 131,290

# CALVERT FAMILY NETWORK

## DESCRIPTION

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

## OPERATING BUDGET

Calvert Family Network Fund	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
General Fund Contribution	\$ 15,026	\$ 18,875	\$ 19,565	\$ 20,145	\$ 57,551
Grants	668,476	696,078	695,388	697,683	697,683
Private Contributions	-	-	-	-	-
Local Management Board	-	-	-	-	-
<b>Total Revenue</b>	\$ 683,502	\$ 714,953	\$ 714,953	\$ 717,828	\$ 755,234
<b>Expenditures</b>					
Salaries	\$ 128,307	\$ 133,790	\$ 139,356	\$ 145,624	\$ 204,857
Benefits	70,397	77,585	76,646	78,588	111,166
Board of Education	247,178	246,780	246,780	246,780	246,780
Operating	24,115	8,873	9,120	3,880	11,691
Contracted Services	213,505	247,925	243,051	242,956	180,740
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	\$ 683,502	\$ 714,953	\$ 714,953	\$ 717,828	\$ 755,234

## STAFFING

Calvert Family Network	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
Family Network Coordinator	725	1.0	1.0	1.0	1.0
Local Care Team Coordinator	724	1.0	1.0	1.0	1.0
Program Coordinator	721	0.0	0.0	0.0	0.7
Intern	H17	0.0	0.0	0.1	0.1
<b>TOTAL</b>		<b>2.0</b>	<b>2.0</b>	<b>2.1</b>	<b>2.8</b>

# HOUSING FUND

## DESCRIPTION

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

## OPERATING BUDGET

Housing Fund	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Use of Fund Balance	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>Total Revenue</b>	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>Expenditures</b>					
House Keys for Employees/Misc.	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>Total Expenditures</b>	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

# CALVERT MARINE MUSEUM

## DESCRIPTION

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

## OPERATING BUDGET

	FY 2022 Adopted Budget	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2022 Adopted Budget
<b>Total Calvert Marine Museum</b>					
<b>Revenue</b>					
General Fund Revenue	\$ 2,790,766	\$ 2,982,167	\$ 3,307,648	\$ 3,298,378	\$3,478,039
<b>Total Revenue</b>	\$ 2,790,766	\$ 2,982,167	\$ 3,307,648	\$ 3,298,378	\$3,478,039
<b>Expenses</b>					
Salaries	\$ 2,314,675	\$ 2,504,291	\$ 2,793,333	\$ 2,793,333	\$ 2,963,724
Operating	192,075	238,398	241,400	241,400	241,400
Utilities	129,916	165,004	165,100	165,100	165,100
Maintenance and Repair Projects	4,128	10,850	17,700	17,700	17,700
Contracted Services	71,649	63,624	74,215	67,845	74,215
Capital Outlay	78,323	-	15,900	13,000	15,900
<b>Total Expenses</b>	\$ 2,790,766	\$ 2,982,167	\$ 3,307,648	\$ 3,298,378	\$ 3,478,039

Actual reflects full accrual accounting as shown in the financial statements, whereas budget is on the cash basis.

## STAFFING

	Level	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<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
Director of Education	C	0.00	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
Physical Plant Supervisor	725	1.00	1.00	1.00	0.00
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	1.00	1.00	1.00
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	2.00	2.00	2.00
Exhibit Technician I	719	1.00	1.00	1.00	1.00
Buildings & Grounds Lead Worker	718	1.00	1.00	1.00	0.00
Exhibit Interpreter I (Part Time)	718	1.20	1.20	1.20	1.20
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	1.00	1.00	1.00	0.00
Model Shop Attendant/Weekend Curator	713	0.60	0.60	0.60	0.60
Custodian	711	1.40	1.40	1.40	0.00
Exhibit Graphics Technician (Hourly)	H24	0.50	0.50	0.50	0.50
Customer Service Attendant II (Hrly-Visitors Ctr)	HO7	0.50	0.50	0.50	0.50
Captain, Tennison (Seasonal)	n/a	0.50	0.50	0.50	0.50
Mate, Tennison (Seasonal)	n/a	0.50	0.50	0.50	0.50
<b>COUNTY EMPLOYEES:</b>		27.70	28.20	28.20	23.80
<b>BOARD OF GOVERNORS EMPLOYEES:</b>		7.30	7.61	7.61	7.61
<b>SOCIETY EMPLOYEES:</b>		8.30	7.81	7.81	7.81
<b>TOTAL</b>		43.30	43.62	43.62	39.22

# CALVERT PUBLIC LIBRARY

## DESCRIPTION

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

## OPERATING BUDGET

Total Calvert Library	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
General Fund Revenue	4,251,420	5,405,423	5,790,902	5,662,357	6,674,540
<b>Total Revenue</b>	\$ 4,251,420	\$ 5,405,423	\$ 5,790,902	\$ 5,662,357	\$ 6,674,540
<b>Expenses</b>					
Salaries	\$ 2,608,996	\$ 3,450,511	\$ 3,588,531	\$ 3,588,531	\$ 4,318,798
Benefits	850,946	1,138,669	1,220,101	1,220,101	1,425,203
Operating	522,685	529,640	585,560	530,560	535,560
Contracted Services	169,875	196,103	278,710	232,665	276,979
Capital Outlay	98,918	90,500	118,000	90,500	118,000
<b>Total Expenses</b>	\$ 4,251,420	\$ 5,405,423	\$ 5,790,902	\$ 5,662,357	\$ 6,674,540
Actual reflects full accrual accounting as shown in the financial statements, whereas budget is on the cash basis.					



Drawing of Twin Beaches future library

# REVOLVING LOAN FUNDS

## DESCRIPTION

**Revenue details** for all three of these funds can be found on page 219. Expenditure budgets are not definitively established for this group of funds in the annual budget process, but funds are available for loans.

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

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

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

## OPERATING BUDGET

Calvert Economic Development Revolving Loan Fund	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Interest on Notes	\$ 10,412	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000
General Fund Contribution	-	-	-	-	-
<b>Total Revenue</b>	\$ 10,412	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Expenditures</b>					
Misc. Expense/Planned Savings	\$ -	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Total Expenditures</b>	\$ -	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Economic Development Incentive Fund</b>					
	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Requested Budget	FY 2023 Recommended Budget	FY 2023 Adopted Budget
<b>Revenue</b>					
Interest on Notes	\$ 271	\$ 500	\$ 500	\$ 500	\$ 500
<b>Total Revenue</b>	\$ 271	\$ 500	\$ 500	\$ 500	\$ 500
<b>Expenditures</b>					
Planned Savings	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
<b>Total Expenditures</b>	\$ -	\$ 500	\$ 500	\$ 500	\$ 500

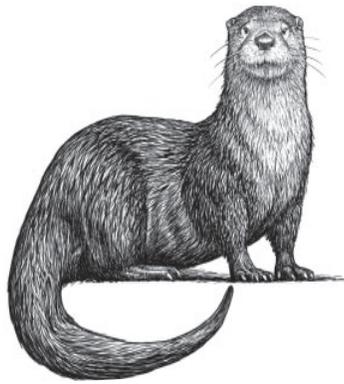
The Capital Improvement Plan identifies and prioritizes capital projects and major equipment purchases, including phasing and financing plans



*Playground at Halloween Point Park*

# CAPITAL PROJECTS

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



# CAPITAL IMPROVEMENT PLAN

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

1. To build facilities required by the County's Comprehensive Plan.
2. To support the physical development objectives incorporated in approved County plans which support and augment the Comprehensive Plan.
3. To improve financial planning by comparing needs with available resources, identifying alternate revenue sources, and estimating future bond issues and debt services.
4. To establish priorities among projects 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 an accurate, central source of information on all planned public construction for citizens, agencies, and interested organizations.

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

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, 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 consists of two project groupings: **Capital Fund Projects (governmental)** and **Enterprise Fund Projects**. Governmental projects include: Education, Public Facilities, Communications & Media Relations, Technology Services, Town Centers, Recreation Resources, Public Works - Transportation and Public Safety. Financing for these projects comes from the County's General Fund, the sale of General Obligation Bonds, and Federal / State funding. 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.

The Enterprise Fund Projects include: Solid Waste, Water, and Wastewater / Sewerage. Improvements in the Enterprise Funds are paid from user fees, Solid Waste fees, State and County grants and loans, and General Obligation Bonds. 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.

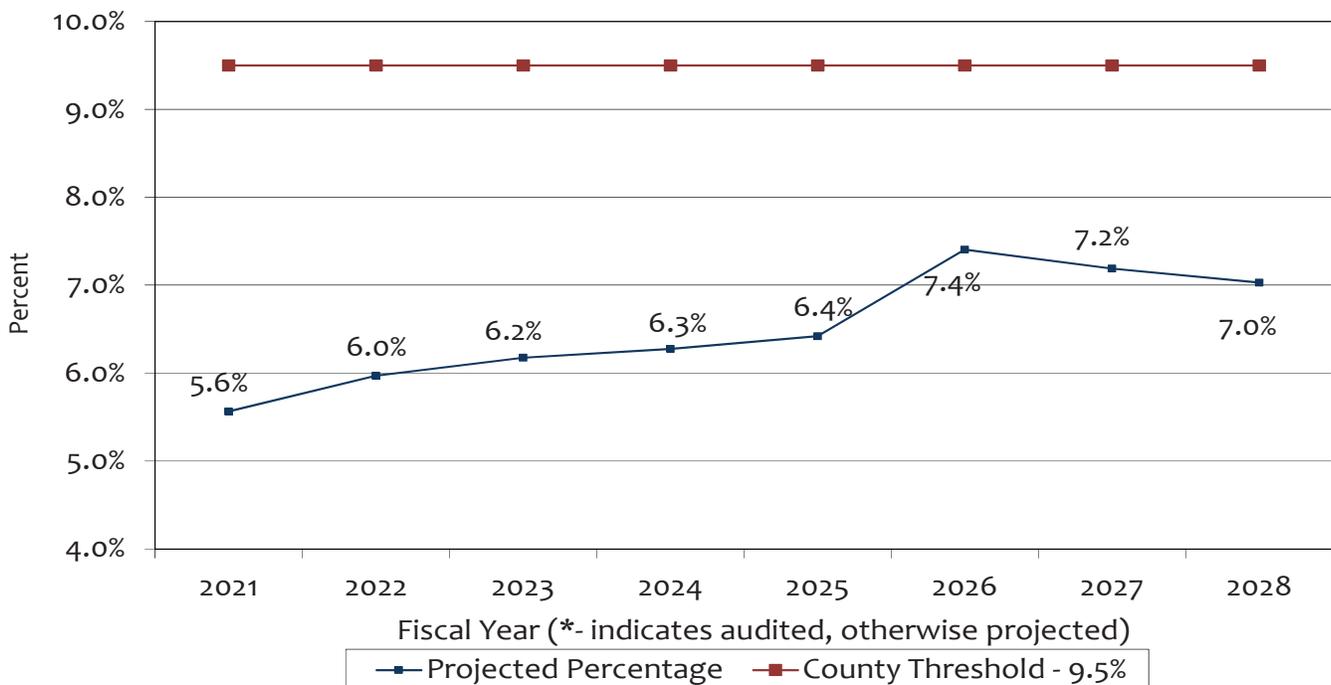
Recurring capital projects consist of periodic, repetitive costs such as roof replacements, mechanical / HVAC systems, fire & rescue apparatus and non-specific transportation projects. Non-recurring capital projects are one-time expenditures to renovate, rebuild or construct a project or system, such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

There are various sources of funds or revenues that are used to pay for capital projects. Conventional revenue sources include: General Fund (pay-go), General Obligation Bonds, grants from Federal and/or State agencies, Excise Tax, user fees, Solid Waste fees and State and/or County loans.

The General Fund, when used to fund capital projects, is normally limited to projects that are lower in costs and with shorter life spans or to supplement long-term financing. General Fund refers to the collection of operating revenues from sources such as 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 to be payable from taxes and other general revenues. Bonds, when used to finance capital projects, are limited to project costs in excess of \$500,000 and with a 15-year or more lifespan. The County will sell bonds for a specific capital project at the time the project has commenced and the final project amount has been determined. The County’s guideline is conservative and stipulates that the Debt Service threshold should not exceed 9.5% of General Fund Revenues. The County has a Debt Affordability Model, which is shown below, as a guide to manage the debt level, (Enterprise Debt is not included in the model). All of the CIP plan years’ debt levels are less than the County threshold level of 9.5%. County staff monitors the percentage, and makes modifications so projections do not exceed the threshold. The advantage of using this funding source for projects is that the financial impact is less of a burden on the taxpayer than if using General Fund pay-go funding, and spreads the cost over time. The disadvantage is that the interest expense related to the project is distributed over the life of the bond. The Long-Term Obligations summary is shown in the Appendix on pages 540 - 542.

**General Obligation Debt Service  
as a Percentage of General Fund Revenue**



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

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

## COMPONENTS OF THE CIP

1. The Summary provides an overview of the capital budget for FY 2023 - FY 2028 showing both expenditure and revenue categories by fiscal year.
2. The CIP Expenditure Section shows the projects by category over the six-year period, providing the full scope of each project. Also shown is a summary of project expenditures by division according to the project prioritization level.
3. The CIP Revenue Section gives a breakout of sources of funding for each project by fiscal year.
4. The CIP Budget Worksheets provide detailed information by project to include project description, project location, project prioritization, and the six-year period for expenditures and revenues. These worksheets will be included with the Board of County Commissioners' and Adopted budgets.

## PROJECT PRIORITIZATION

### Level 1

Service Level Critical

Construction in Progress or Project Out for Bid

Requested or Matched by Other Funding Sources

In Current CIP

### Level 2

Important but Not Service Level Critical

Not in Construction / Possible Feasibility or Design Phase

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

In Current CIP

### Level 3

Not Service Level Critical

Not in Construction or Design

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

Not in Current CIP

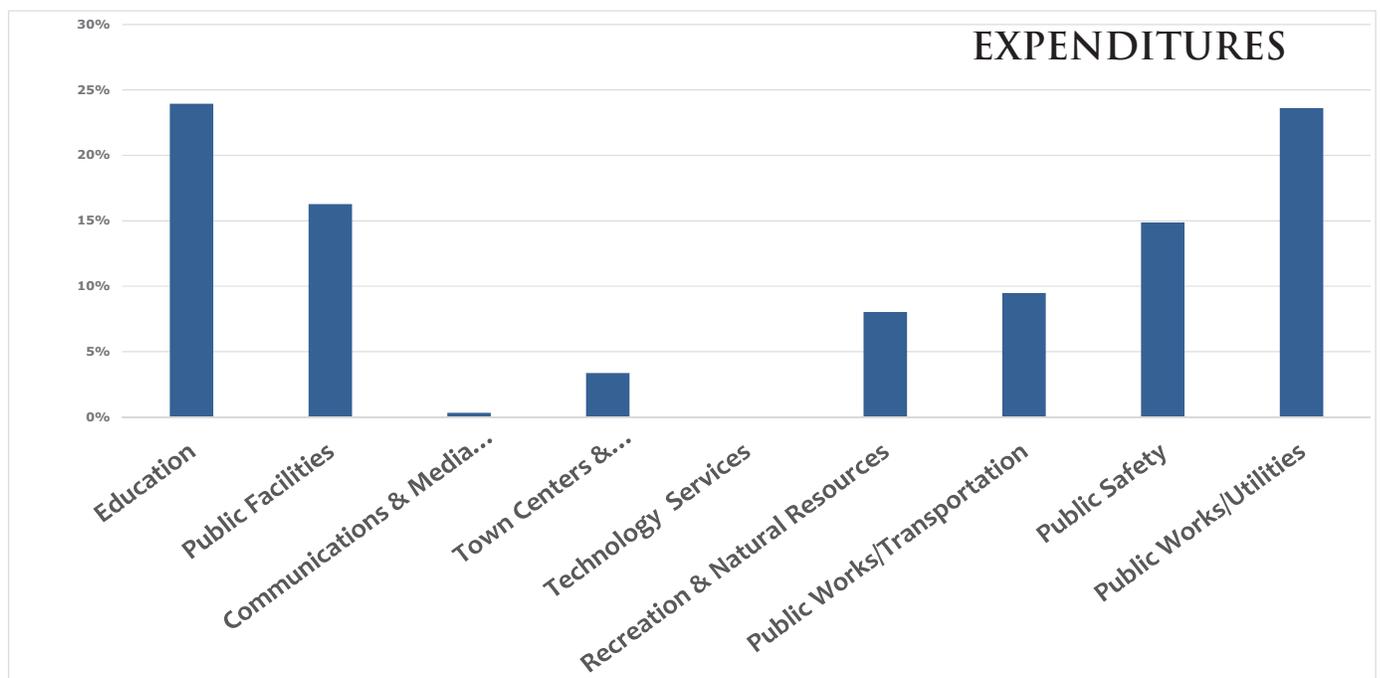
# CAPITAL IMPROVEMENT SUMMARY

\$364,007,478

(shown in thousands of dollars)

EXPENDITURES	FY 2023	FY 2024	FY 2025
Education	\$ 19,037,350	\$ 5,291,000	\$ 28,820,699
Public Facilities	20,667,070	17,907,287	3,451,383
Communications & Media Relations	170,000	170,000	170,000
Planning & Zoning	65,000	40,000	25,000
Technology Services	2,000,000	2,570,000	1,750,000
Town Centers	40,000	-	-
Recreation & Natural Resources	165,151	8,711,000	5,395,000
Public Works/Transportation	4,706,925	7,160,000	6,200,000
Public Safety	3,213,000	7,054,000	5,592,000
Public Works/Utilities	2,498,000	8,283,000	17,259,327
<b>Total Expenditures</b>	<b>\$ 52,562,496</b>	<b>\$ 57,186,287</b>	<b>\$ 68,663,409</b>

REVENUES	FY 2023	FY 2024	FY 2025
County Funding (Pay-go)	\$ (1,446,353)	\$ 7,159,900	\$ 7,570,383
Debt - General Fund	29,163,708	32,342,887	19,207,660
Debt - Enterprise Fund	1,600,000	7,850,000	16,676,327
State Grants/Loans/Other	18,779,329	5,884,460	22,513,839
Excise Tax	3,567,812	3,516,040	2,112,200
User Fees/Utility Fees/Cap Conn	898,000	433,000	583,000
<b>Total Revenues</b>	<b>\$ 52,562,496</b>	<b>\$ 57,186,287</b>	<b>\$ 68,663,409</b>

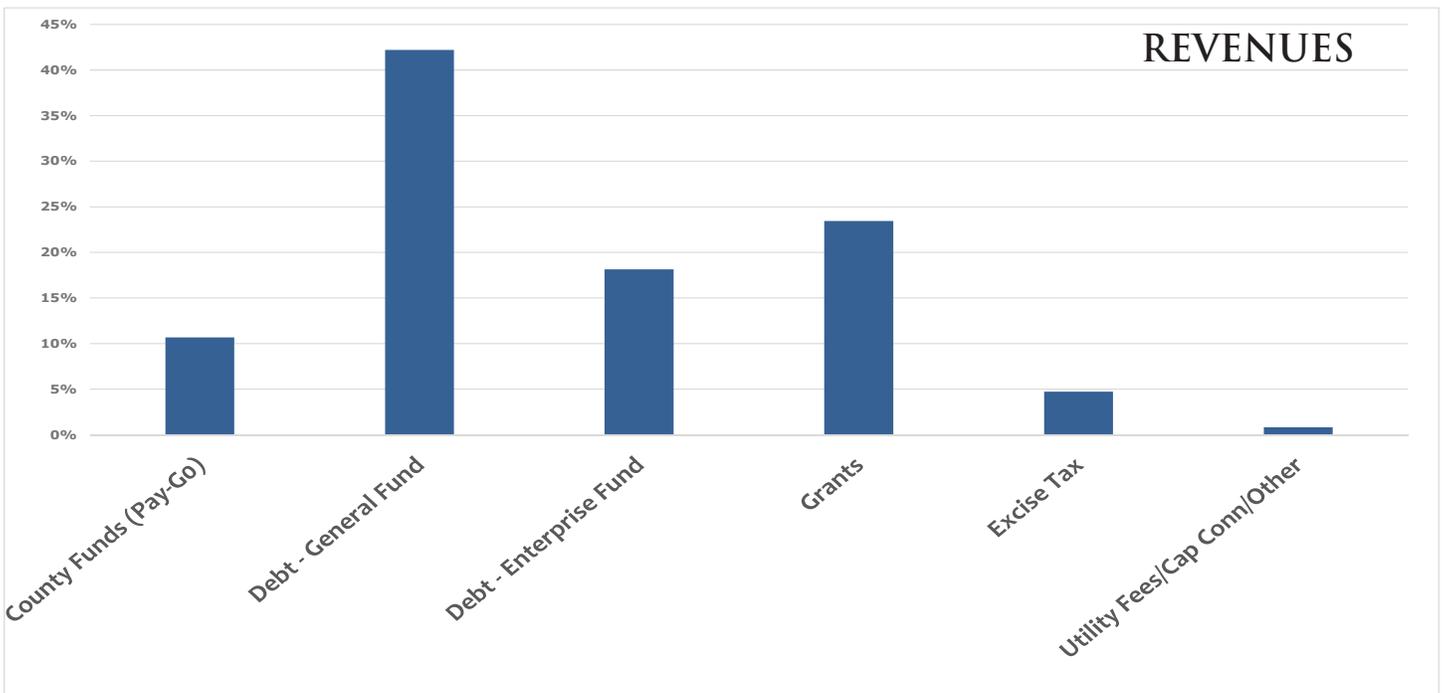


CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT SUMMARY

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

	FY 2026	FY 2027	FY 2028	Total	EXPENDITURES
\$	13,747,401	\$ 16,505,400	\$ 12,450,000	\$ 95,851,850	Education
	5,271,500	2,995,326	5,058,659	\$ 55,351,225	Public Facilities
	170,000	170,000	170,000	\$ 1,020,000	Communications & Media Relations
	-	-	-	\$ 130,000	Planning & Zoning
	1,430,000	2,060,000	2,440,000	\$ 12,250,000	Technology Services
	-	-	-	\$ 40,000	Town Centers
	5,470,000	4,480,000	7,585,000	\$ 31,806,151	Recreation & Natural Resources
	5,215,000	5,500,000	7,000,000	\$ 35,781,925	Public Works/Transportation
	8,058,000	8,665,000	12,155,000	\$ 44,737,000	Public Safety
	26,133,000	20,583,000	12,283,000	\$ 87,039,327	Public Works/Utilities
<b>\$</b>	<b>65,494,901</b>	<b>\$ 60,958,726</b>	<b>\$ 59,141,659</b>	<b>\$ 364,007,478</b>	<b>Total Expenditures</b>

	FY 2026	FY 2027	FY 2028	Total	REVENUES
\$	7,146,500	\$ 9,287,401	\$ 8,652,659	\$ 38,370,490	County Funding (Pay-go)
	24,668,600	24,490,400	24,270,200	\$ 154,143,455	Debt - General Fund
	19,700,000	14,200,000	6,000,000	\$ 66,026,327	Debt - Enterprise Fund
	11,655,401	9,424,000	16,981,000	\$ 85,238,029	State Grants/Loans/Other
	1,891,400	3,173,925	2,954,800	\$ 17,216,177	Excise Tax
	433,000	383,000	283,000	\$ 3,013,000	User Fees/Utility Fees/Cap Conn
<b>\$</b>	<b>65,494,901</b>	<b>\$ 60,958,726</b>	<b>\$ 59,141,659</b>	<b>\$ 364,007,478</b>	<b>Total Revenues</b>



# CAPITAL PROJECTS BY EXPENDITURE CATEGORY

CAPITAL PROJECT FUND	PROJECT NUMBER	PRIORITY	RECURRING/ NON-RECURRING	PRIOR FUNDING	FY 2023	FY 2024
Capital Projects Division						
<b>EDUCATION</b>						
<b>Construction</b>						
<b>Beach Elementary Replacement</b>	4632	1	NON-REC	\$ 23,855,000		
Feasibility Study / A&E						
Construction					\$ 10,814,250	
Equipment					\$ 1,600,000	
<b>Northern Middle Replacement</b>	4645	2	NON-REC	\$ 1,825,000		
Feasibility Study						\$ 2,400,000
Construction					\$ 500,000	\$ 900,000
Equipment						
<b>Subtotal Education - Construction</b>				<b>\$ 25,680,000</b>	<b>\$ 12,914,250</b>	<b>\$ 3,300,000</b>
<b>Education - Maintenance</b>						
<b>Appeal Elementary</b>	TBD	4	REC			
<b>Brooks Administration Building</b>						
Window Replacement	4655	1	NON-REC	\$ 50,000		\$ 410,000
Equipment - HVAC System				\$ 50,000		\$ 725,000
<b>Calvert Elementary - HVAC - New Well</b>	4633	2	REC	\$ 1,672,820	\$ 1,389,180	
<b>Calvert High - Athletic Field Facility/Sewerage Pump</b>	4650	3	REC			
<b>Career &amp; Technology Academy - Roof Replacement</b>	4649	2	REC		\$ 1,585,000	
<b>Huntingtown Elementary -</b>						
Traffic Improvements/HVAC Replacement/Roof	4635	2	REC			
<b>Huntingtown High School - Track resurfaced/Chiller</b>	4650	3	REC			
<b>Mary Harrison Visual &amp; Performing Arts Center - HVAC</b>	4652	1	NON-REC			
<b>Mill Creek Middle School - HVAC</b>	4644	3	REC			
<b>Mt. Harmony Elementary - HVAC</b>	4636	2	REC	\$ 1,573,235		
<b>Mutual Elementary - New Well/HVAC</b>	4637	3	NON-REC	\$ 250,000		
<b>Patuxent Elementary -</b>						
Roof Replacement	4638	3	NON-REC			
Chiller Replacement & HVAC System			NON-REC			\$ 135,000
<b>Patuxent High -</b>						
Stormwater Management/Field House	4653	1	NON-REC	\$ 936,000		\$ 85,000
<b>Paving and Restriping</b>	4663	1	REC	\$ 380,000		
<b>Plum Point Elementary - HVAC</b>	4639	3				
<b>Plum Point Middle - HVAC</b>	4648	3	REC	\$ 1,485,000	\$ 2,360,920	\$ 530,000
<b>Stormwater Management - Multi Locations</b>	TBD	1	REC		\$ 175,000	
<b>Sunderland Elementary - HVAC</b>	4641	3	REC	\$ 40,000	\$ 563,000	\$ 106,000
<b>St. Leonard Elementary -HVAC</b>	TBD	3	REC			
<b>Windy Hill Middle - HVAC</b>	4648	3	REC		\$ 50,000	
<b>Windy Hill Elementary - HVAC</b>	TBD	4	REC			
<b>Subtotal Education - Maintenance</b>				<b>\$ 6,437,055</b>	<b>\$ 6,123,100</b>	<b>\$ 1,991,000</b>
<b>TOTAL EDUCATION</b>				<b>\$ 32,117,055</b>	<b>\$ 19,037,350</b>	<b>\$ 5,291,000</b>
<b>PUBLIC FACILITIES</b>						
<b>HVAC Replacement</b>						
Calvert Pines Senior Center - HVAC	4601	2	REC			
Chesapeake Beach Railway Museum	4460	3	REC			\$ 42,000
Community Resources Building	4205	1	REC			
Health Department	4207	2	REC			\$ 80,000
Kings Landing	4452	2	REC			\$ 15,000
Island Creek School	4213	2	REC			
North Beach Senior Center	4600	3	REC			
North East Community Center	4336	1	REC		\$ 100,000	
Prince Frederick Library	4610	3	REC			
Public Safety Building	TBD	1	REC		\$ 150,000	
Safe Harbor	4200	2	REC			
Team Base (Sheriff)	TBD	3	REC			
Southern Community Center	4337	3	REC			\$ 50,000

REC = Recurring  
NON-REC = Non-recurring

CAPITAL IMPROVEMENT PLAN  
EXPENDITURES

FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2023 - 2028	CAPITAL PROJECT FUND
					Capital Projects Division
					<b>EDUCATION</b>
					<b>Construction</b>
				\$ 12,414,250	<b>Beach Elementary Replacement</b>
					Feasibility Study / A&E
					Construction
					Equipment
				\$ 52,562,000	<b>Northern Middle Replacement</b>
\$ 350,000					Feasibility Study
\$ 23,099,199	\$ 11,732,401	\$ 11,930,400			Construction
		\$ 1,650,000			Equipment
<b>\$ 23,449,199</b>	<b>\$ 11,732,401</b>	<b>\$ 13,580,400</b>	\$ -	<b>\$ 64,976,250</b>	<b>Subtotal Education - Construction</b>
					<b>Education - Maintenance</b>
	\$ 30,000	\$ 300,000		\$ 330,000	<b>Appeal Elementary</b>
				\$ 410,000	<b>Brooks Administration Building</b>
				\$ 725,000	Window Replacement
			\$ 120,000	\$ 1,509,180	Equipment - HVAC System
\$ 60,000	\$ 130,000	\$ 650,000		\$ 840,000	<b>Calvert Elementary - HVAC - New Well</b>
				\$ 1,585,000	<b>Calvert High - Athletic Field Facility/Sewerage Pump</b>
					<b>Career &amp; Technology Academy - Roof Replacement</b>
					<b>Huntingtown Elementary -</b>
	\$ 75,000		\$ 1,000,000	\$ 1,075,000	Traffic Improvements/HVAC Replacement/Roof
\$ 480,000			\$ 60,000	\$ 540,000	<b>Huntingtown High School - Track resurfaced/Chiller</b>
	\$ 70,000	\$ 500,000		\$ 570,000	<b>Mary Harrison Visual &amp; Performing Arts Center - HVAC</b>
\$ 255,000			\$ 2,700,000	\$ 2,955,000	<b>Mill Creek Middle School - HVAC</b>
\$ 110,000			\$ 2,000,000	\$ 2,110,000	<b>Mt. Harmony Elementary - HVAC</b>
		\$ 150,000		\$ 150,000	<b>Mutual Elementary - New Well/HVAC</b>
					<b>Patuxent Elementary -</b>
		\$ 825,000		\$ 825,000	Roof Replacement
\$ 2,416,500				\$ 2,551,500	Chiller Replacement & HVAC System
					<b>Patuxent High -</b>
\$ 350,000		\$ 500,000	\$ 2,900,000	\$ 3,835,000	Stormwater Management/Field House
\$ 200,000			\$ 250,000	\$ 450,000	<b>Paving and Restriping</b>
			\$ 195,000	\$ 195,000	<b>Plum Point Elementary - HVAC</b>
\$ 900,000				\$ 3,790,920	<b>Plum Point Middle - HVAC</b>
			\$ 125,000	\$ 300,000	<b>Stormwater Management - Multi Locations</b>
	\$ 1,500,000			\$ 2,169,000	<b>Sunderland Elementary - HVAC</b>
	\$ 110,000		\$ 1,600,000	\$ 1,710,000	<b>St. Leonard Elementary - HVAC</b>
\$ 600,000				\$ 650,000	<b>Windy Hill Middle - HVAC</b>
	\$ 100,000		\$ 1,500,000	\$ 1,600,000	<b>Windy Hill Elementary - HVAC</b>
<b>\$ 5,371,500</b>	<b>\$ 2,015,000</b>	<b>\$ 2,925,000</b>	<b>\$ 12,450,000</b>	<b>\$ 30,875,600</b>	<b>Subtotal Education - Maintenance</b>
<b>\$ 28,820,699</b>	<b>\$ 13,747,401</b>	<b>\$ 16,505,400</b>	<b>\$ 12,450,000</b>	<b>\$ 95,851,850</b>	<b>TOTAL EDUCATION</b>
					<b>PUBLIC FACILITIES</b>
					<b>HVAC Replacement</b>
\$ 45,000	\$ 60,000			\$ 105,000	Calvert Pines Senior Center - HVAC
			\$ 6,366	\$ 48,366	Chesapeake Beach Railway Museum
\$ 35,910	\$ 45,000			\$ 80,910	Community Resources Building
	\$ 90,000			\$ 170,000	Health Department
				\$ 15,000	Kings Landing
			\$ 100,000	\$ 100,000	Island Creek School
\$ 464,000				\$ 464,000	North Beach Senior Center
				\$ 100,000	North East Community Center
		\$ 168,826		\$ 168,826	Prince Frederick Library
				\$ 150,000	Public Safety Building
			\$ 88,599	\$ 88,599	Safe Harbor
			\$ 57,694	\$ 57,694	Team Base (Sheriff)
				\$ 50,000	Southern Community Center

Only project totals (bolded) are included  
in the organization total.

# CAPITAL PROJECTS BY EXPENDITURE CATEGORY

CAPITAL PROJECT FUND	PROJECT NUMBER	PRIORITY	RECURRING/ NON-RECURRING	PRIOR FUNDING	FY 2023	FY 2024
<b>Capital Projects Division</b>						
Storage Facility	4214	2	REC			
<b>Boardwalk/Wharf Repairs</b>						
Solomons Boardwalk/Causeway	TBD	2	NON-REC			
<b>County Services Building</b>						
ADA Transition Plan	421901	1	NON-REC			\$ 50,000
Health Department	TBD	1	NON-REC			\$ 1,000,000
Highway Recycling Yard	TBD	1	NON-REC			
County Administration Building	4215	2	NON-REC	\$ 17,882,393	\$ 15,822,220	\$ 15,795,387
County Courthouse Renovations and Upgrades	TBD	1	NON-REC			\$ 150,000
County Mailroom Reloc/Annex	TBD	1	NON-REC			
County Election Board Renov/Exp	TBD	1	NON-REC			
Lusby Behavioral Health	TBD	3	NON-REC			
Railway Museum	4460	1	NON-REC		\$ 117,800	
Security Upgrades	421900	1	REC		\$ 130,000	
Sheriff's New Facility	TBD	1	NON-REC			
Southern Fuel Station	TBD	3	NON-REC			
<b>Calvert Marine Museum</b>						
Lore Oyster House	4401	2	NON-REC		\$ 265,000	
Land Acquisition	4405	2	NON-REC		\$ 750,000	
Paleontology Center	440501	2	NON-REC	\$ 250,000		
Tennison Hull Replacement	4410	3	NON-REC			
Museum HVAC	4400	1	NON-REC		\$ 100,000	
Otter Exhibit	TBD	3	NON-REC			
<b>Libraries</b>						
Fairview Library Branch	TBD	3	NON-REC			
Prince Frederick - Carpet Replacement	461002	1	REC	\$ 157,226	\$ 25,000	\$ 150,000
Twin Beaches Branch - New Building	4612	1	NON-REC	\$ 11,826,582		\$ 425,000
Libraries Technology Hardware	4614	1	REC	\$ 410,416	\$ 148,600	\$ 149,900
<b>Community &amp; Senior Centers</b>						
Calvert Pines Senior Center - Renov/Expansion	4601	1	NON-REC	\$ 201,293	\$ 2,258,450	
85 Main Street Emergency Shelter	TBD	1	NON-REC		\$ 800,000	
<b>TOTAL PUBLIC FACILITIES</b>				<b>\$ 30,727,910</b>	<b>\$ 20,667,070</b>	<b>\$ 17,907,287</b>
<b>COMMUNICATIONS AND MEDIA RELATIONS</b>						
PEG	402700	1	REC	\$ 180,000	\$ 170,000	\$ 170,000
<b>TECHNOLOGY SERVICES</b>						
Enterprise System Implementation	406200	1	NON-REC	\$ 600,000	\$ 300,000	\$ 500,000
Geographic Information System	4035	1	REC	\$ 120,000	\$ 300,000	\$ 120,000
Network Infrastructure	4021	1	REC	\$ 1,600,000	\$ 650,000	\$ 1,500,000
Phone System Upgrade	4024	1	NON-REC	\$ 90,000	\$ 250,000	\$ 250,000
Public Safety System	4040	2	NON-REC	\$ 500,000	\$ 500,000	\$ 200,000
<b>TOTAL TECHNOLOGY SERVICES</b>				<b>\$ 2,910,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,570,000</b>
<b>TOWN CENTERS</b>						
Master Plans & Zoning Regs and Bikeway Plan	429100	1	REC	\$ 584,999	\$ 40,000	
<b>TOWN CENTERS</b>				<b>\$ 584,999</b>	<b>\$ 40,000</b>	<b>\$ -</b>
<b>PLANNING AND ZONING</b>						
Flood Mitigation Plan (FMP)	TBD	1	REC		\$ 65,000	\$ 40,000
<b>RECREATION RESOURCES</b>						
<b>Parks, Pools &amp; Community Centers</b>						
Baseball/Softball Fields Renovations	TBD	3	REC			
Broomes Island Recreation Area						
Playground Equipment Replacement	4342	2	NON-REC		\$ 95,000	
<b>Breezy Point</b>						
Shoreline Restoration	432202	1	NON-REC	\$ 1,515,000	\$ 2,500,000	
Parking and Drainage	432203	2	NON-REC			
Seawall Replacement	TBD	1	NON-REC			\$ 2,000,000
Building Additions & Upgrades	TBD	2	NON-REC			

REC = Recurring  
NON-REC = Non-recurring

CAPITAL IMPROVEMENT PLAN  
EXPENDITURES

FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2023 - 2028	CAPITAL PROJECT FUND
					Capital Projects Division
\$ 215,973				\$ 215,973	Storage Facility
\$ 500,000	\$ 3,000,000			\$ 3,500,000	<b>Boardwalk/Wharf Repairs</b>
					Solomons Boardwalk/Causeway
					<b>County Services Building</b>
\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	ADA Transition Plan
				\$ 1,000,000	Health Department
			\$ 850,000	\$ 850,000	Highway Recycling Yard
				\$ 31,617,607	County Administration Building
\$ 750,000	\$ 2,000,000	\$ 1,000,000	\$ 800,000	\$ 3,900,000	County Courthouse Renovations and Upgrades
\$ 860,000		\$ 150,000		\$ 950,000	County Mailroom Reloc/Annex
		\$ 360,000		\$ 860,000	County Election Board Renov/Exp
				\$ 360,000	Lusby Behavioral Health
				\$ 117,800	Railway Museum
				\$ 130,000	Security Upgrades
			\$ 2,000,000	\$ 2,000,000	Sheriff's New Facility
			\$ 474,500	\$ 474,500	Southern Fuel Station
					<b>Calvert Marine Museum</b>
				\$ 265,000	Lore Oyster House
				\$ 750,000	Land Acquisition
\$ 500,000				\$ 500,000	Paleontology Center
		\$ 500,000		\$ 500,000	Tennison Hull Replacement
				\$ 100,000	Museum HVAC
		\$ 750,000		\$ 750,000	Otter Exhibit
					<b>Libraries</b>
			\$ 600,000	\$ 600,000	<b>Fairview Library Branch</b>
				\$ 175,000	Prince Frederick - Carpet Replacement
				\$ 425,000	Twin Beaches Branch - New Building
\$ 30,500	\$ 26,500	\$ 16,500	\$ 31,500	\$ 403,500	Libraries Technology Hardware
					<b>Community &amp; Senior Centers</b>
				\$ 2,258,450	Calvert Pines Senior Center - Renov/Expansion
				\$ 800,000	85 Main Street Emergency Shelter
\$ 3,451,383	\$ 5,271,500	\$ 2,995,326	\$ 5,058,659	\$ 55,351,225	<b>TOTAL PUBLIC FACILITIES</b>
					<b>COMMUNICATIONS AND MEDIA RELATIONS</b>
\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 1,020,000	PEG
					<b>TECHNOLOGY SERVICES</b>
\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,700,000	<b>Enterprise System Implementation</b>
	\$ 130,000		\$ 140,000	\$ 690,000	<b>Geographic Information System</b>
\$ 800,000	\$ 800,000	\$ 1,260,000	\$ 1,200,000	\$ 6,210,000	<b>Network Infrastructure</b>
			\$ 100,000	\$ 600,000	<b>Phone System Upgrade</b>
\$ 550,000		\$ 300,000	\$ 500,000	\$ 2,050,000	<b>Public Safety System</b>
\$ 1,750,000	\$ 1,430,000	\$ 2,060,000	\$ 2,440,000	\$ 12,250,000	<b>TOTAL TECHNOLOGY SERVICES</b>
					<b>TOWN CENTERS</b>
				\$ 40,000	<b>Master Plans &amp; Zoning Regs and Bikeway Plan</b>
\$ -	\$ -	\$ -	\$ -	\$ 40,000	<b>TOWN CENTERS</b>
					<b>PLANNING AND ZONING</b>
\$ 25,000				\$ 130,000	<b>Flood Mitigation Plan (FMP)</b>
					<b>RECREATION RESOURCES</b>
					<b>Parks, Pools &amp; Community Centers</b>
	\$ 504,000	\$ 491,000		\$ 995,000	<b>Baseball/Softball Fields Renovations</b>
					<b>Broomes Island Recreation Area</b>
				\$ 95,000	Playground Equipment Replacement
					<b>Breezy Point</b>
				\$ 2,500,000	Shoreline Restoration
\$ 875,000				\$ 875,000	Parking and Drainage
				\$ 2,000,000	Seawall Replacement
	\$ 45,000	\$ 455,000	\$ 500,000	\$ 1,000,000	Building Additions & Upgrades

Only project totals (bolded) are included  
in the organization total.

# CAPITAL PROJECTS BY EXPENDITURE CATEGORY

CAPITAL PROJECT FUND	PROJECT NUMBER	PRIORITY	RECURRING/ NON-RECURRING	PRIOR FUNDING	FY 2023	FY 2024
<b>Capital Projects Division</b>						
Fencing	TBD	3	NON-REC			\$ 50,000
Pier Extension	TBD	3	REC			
Camping Pump Out Station	TBD	3	NON-REC			
<b>Fencing &amp; Backstops</b>	431300	1	NON-REC	\$ 100,000		\$ 100,000
<b>Field Lighting Program</b>	431301	1	REC	\$ 1,900,000	\$ 250,000	\$ 250,000
<b>Cove Point Pool</b>						
Pool Improvements	4310	1	NON-REC	\$ 550,000	\$ 150,000	
Storm Water	4310	1	NON-REC			
<b>Dunkirk District Park</b>						
Pathway Lights	4316	2	NON-REC			
Restroom	431602	2	NON-REC			
Splash Pad	431602	3	NON-REC		\$ 400,000	\$ 2,185,000
Stormwater Conveyance Repair	TBD	1	NON-REC		\$ 235,000	
Harriet E. Brown Comm Center (Watson)	4338	1	NON-REC	\$ 6,300,000	\$ (5,946,353)	\$ 1,000,000
<b>Hall Aquatic Center</b>	4750	2	NON-REC			
Roof Replacement	4750	2	NON-REC			
Storm water	4750	3	NON-REC			
HVAC Replacement	4750	2	NON-REC			
Pool Re-plastering	4750	1	NON-REC		\$ 150,000	
Pool Improvements - ADA/Tile Replacement	4750	2	NON-REC			
<b>Hallowing Point Park</b>						
Basketball Courts	432003	2	NON-REC	\$ 106,736		\$ 857,000
Drainage Fields 11-12	4320	2	NON-REC	\$ 52,634		
2nd Entrance - Paving/Parking spots	432001	1	NON-REC	\$ 1,772,000		
Paved Pathways and Lights	TBD	2	NON-REC			
Stormwater Conveyance Repair	432004	1	NON-REC	\$ 70,000	\$ 120,000	
<b>Kings Landing Pool Improvements</b>	4375	2	NON-REC	\$ 143,354		\$ 60,000
<b>Marley Run Parking Lot Erosion Control</b>	4346	3	NON-REC			
<b>Southern Community Center (Playground)</b>	4337	3	NON-REC			
<b>Ward Farm Recreation and Nature Park</b>	4318	1	NON-REC	\$ 15,773,710	\$ 1,500,000	\$ 1,500,000
<b>Subtotal Parks, Pools &amp; Community Centers</b>				\$ 28,283,434	\$ (546,353)	\$ 8,002,000
<b>Chesapeake Hills Golf Course</b>						
Course and Drainage Improvements	4312	1	NON-REC	\$ 1,284,100	\$ 200,000	\$ 289,000
<b>Subtotal Chesapeake Hills Golf Course</b>				\$ 1,284,100	\$ 200,000	\$ 289,000
<b>Natural Resources</b>						
<b>Battle Creek Cypress Swamp Nature Center</b>						
Exhibit Renovation	4451	2	NON-REC	\$ 58,200		\$ 60,000
Building Renovation	4451	1	NON-REC	\$ 349,600		\$ 100,000
Boardwalk	4451	1	NON-REC	\$ 557,228		
<b>Biscoe Gray Heritage Farm</b>						
Master Plan Implementation	4455	3	NON-REC	\$ 250,000		\$ 50,000
George Rice House	4455	3	NON-REC	\$ 100,000	\$ 150,000	
Stormwater Management	4455	3	NON-REC			
<b>Natural Trails</b>	4461	3	NON-REC	\$ 421,332		
<b>Flag Ponds Nature Park</b>						
Boardwalks	4453	1	NON-REC	\$ 100,000		\$ 100,000
Shoreline	4453	1	NON-REC		\$ 111,504	
Exhibits	4453	3	NON-REC	\$ 25,000		\$ 50,000
Aging Infrastructure	4453	3	NON-REC		\$ 150,000	
Roadway & Stormwater	4453	3	NON-REC			
<b>Hughes Tree Farm Infrastructure Improvements</b>	4450	3	NON-REC	\$ 97,243		
<b>Kings Landing Park</b>						
Cabins and Campgrounds	4452	2	NON-REC	\$ 80,900		
Trails and Boardwalk	4452	2	NON-REC	\$ 77,300		\$ 60,000
Visitor Services & Event Improvements	TBD	2	NON-REC			
Aging Infrastructure	TBD	3	NON-REC			

REC = Recurring  
NON-REC = Non-recurring

CAPITAL IMPROVEMENT PLAN  
EXPENDITURES

FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2023 - 2028	CAPITAL PROJECT FUND
					Capital Projects Division
\$ 50,000	\$ 50,000			\$ 150,000	Fencing
			\$ 285,000	\$ 285,000	Pier Extension
		\$ 400,000		\$ 400,000	Camping Pump Out Station
\$ 100,000	\$ 100,000	\$ 100,000		\$ 400,000	<b>Fencing &amp; Backstops</b>
			\$ 800,000	\$ 1,300,000	<b>Field Lighting Program</b>
					<b>Cove Point Pool</b>
			\$ 700,000	\$ 850,000	Pool Improvements
			\$ 60,000	\$ 60,000	Storm Water
					<b>Dunkirk District Park</b>
			\$ 430,000	\$ 430,000	Pathway Lights
\$ 400,000				\$ 400,000	Restroom
				\$ 2,585,000	Splash Pad
		\$ 144,000		\$ 379,000	Stormwater Conveyance Repair
				\$ (4,946,353)	Harriet E. Brown Comm Center (Watson)
					<b>Hall Aquatic Center</b>
		\$ 100,000	\$ 2,000,000	\$ 2,100,000	Roof Replacement
			\$ 250,000	\$ 250,000	Storm water
\$ 2,000,000				\$ 2,000,000	HVAC Replacement
				\$ 150,000	Pool Re-plastering
		\$ 100,000	\$ 100,000	\$ 200,000	Pool Improvements - ADA/Tile Replacement
					<b>Hallowing Point Park</b>
				\$ 857,000	Basketball Courts
	\$ 150,000			\$ 150,000	Drainage Fields 11-12
			\$ 1,000,000	\$ 1,000,000	2nd Entrance - Paving/Parking spots
	\$ 921,000			\$ 921,000	Paved Pathways and Lights
				\$ 120,000	<b>Stormwater Conveyance Repair</b>
				\$ 60,000	<b>Kings Landing Pool Improvements</b>
	\$ 1,075,000			\$ 1,075,000	<b>Marley Run Parking Lot Erosion Control</b>
		\$ 90,000		\$ 90,000	<b>Southern Community Center (Playground)</b>
\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 8,000,000	<b>Ward Farm Recreation and Nature Park</b>
\$ 4,925,000	\$ 4,345,000	\$ 2,880,000	\$ 7,125,000	\$ 26,730,647	<b>Subtotal Parks, Pools &amp; Community Centers</b>
					<b>Chesapeake Hills Golf Course</b>
\$ 320,000	\$ 300,000	\$ 350,000	\$ 300,000	\$ 1,759,000	Course and Drainage Improvements
\$ 320,000	\$ 300,000	\$ 350,000	\$ 300,000	\$ 1,759,000	<b>Subtotal Chesapeake Hills Golf Course</b>
					<b>Natural Resources</b>
					<b>Battle Creek Cypress Swamp Nature Center</b>
				\$ 60,000	Exhibit Renovation
\$ 100,000	\$ 100,000	\$ 100,000		\$ 400,000	Building Renovation
			\$ 50,000	\$ 50,000	Boardwalk
					<b>Biscoe Gray Heritage Farm</b>
\$ 50,000				\$ 100,000	Master Plan Implementation
				\$ 150,000	George Rice House
		\$ 100,000		\$ 100,000	<b>Stormwater Management</b>
		\$ 100,000		\$ 100,000	<b>Natural Trails</b>
					<b>Flag Ponds Nature Park</b>
		\$ 100,000		\$ 200,000	Boardwalks
				\$ 111,504	Shoreline
			\$ 50,000	\$ 100,000	Exhibits
				\$ 150,000	Aging Infrastructure
		\$ 100,000		\$ 100,000	<b>Roadway &amp; Stormwater</b>
		\$ 100,000		\$ 100,000	<b>Hughes Tree Farm Infrastructure Improvements</b>
					<b>Kings Landing Park</b>
		\$ 100,000		\$ 100,000	<b>Cabins and Campgrounds</b>
			\$ 60,000	\$ 120,000	Trails and Boardwalk
	\$ 725,000			\$ 725,000	<b>Visitor Services &amp; Event Improvements</b>
		\$ 150,000		\$ 150,000	<b>Aging Infrastructure</b>

Only project totals (bolded) are included  
in the organization total.

# CAPITAL PROJECTS BY EXPENDITURE CATEGORY

CAPITAL PROJECT FUND	PROJECT NUMBER	PRIORITY	RECURRING/ NON-RECURRING	PRIOR FUNDING	FY 2023	FY 2024
<b>Capital Projects Division</b>						
Stormwater Systems	TBD	3	NON-REC			
<b>Gateway Preserve</b>						
Develop basic infrastructure for public use	4458	1	NON-REC	\$ 1,345,000	\$ 100,000	
Stormwater Replacement	TBD	3	NON-REC			
<b>Subtotal Natural Resources</b>				<b>\$ 3,461,803</b>	<b>\$ 511,504</b>	<b>\$ 420,000</b>
<b>TOTAL RECREATION RESOURCES</b>				<b>\$ 33,029,337</b>	<b>\$ 165,151</b>	<b>\$ 8,711,000</b>
<b>PUBLIC WORKS - TRANSPORTATION</b>						
<b>Appeal Salt Barn</b>	458000	1	NON-REC	\$ 260,000	\$ 250,000	
<b>Barstow Salt Barn</b>	4562	1	NON-REC	\$ 500,000	\$ 250,000	
<b>Pushaw Station Road</b>	4568	2	NON-REC			\$ 1,200,000
<b>Barstow/Leitches Wharf Road</b>	4511	2	NON-REC			
<b>Lower Marlboro Culvert</b>	TBD	1	NON-REC		\$ 75,000	\$ 850,000
<b>Little Cove Point Road Curve</b>	457700	2	NON-REC	\$ 500,000	\$ 500,000	\$ 500,000
<b>Lusby Parkway Extension</b>	4550	1	NON-REC			
<b>Mt. Harmony Road Safety Improvements</b>	4572	1	NON-REC			
<b>Prince Frederick Loop Road</b>						
NE Seg-Chesapeake BLVD./Fox Run Blvd	4541	1	NON-REC			\$ 1,000,000
<b>West Dares Beach Road Improvements</b>	4527	1	NON-REC	\$ 600,000		
<b>Stafford Road Intersection Improvements</b>	456401	1	NON-REC	\$ 500,000		\$ 500,000
<b>St. Leonard Road Widening</b>	457800	1	NON-REC			
<b>Wetland Mitigation Banks Development &amp; Maintenance</b>	4569	1	REC	\$ 50,000	\$ 50,000	\$ 50,000
<b>Non-Specific Transportation Projects:</b>						
Bridge and Dam Maintenance Repairs	4544	1	REC	\$ 120,000	\$ 300,000	\$ 300,000
Roadway Safety Improvements	4570	1	REC	\$ 110,000	\$ 110,000	\$ 110,000
SHA Signal Matching Funds	4522	2	REC	\$ 60,000	\$ 60,000	
Sidewalk Program	4509	1	REC	\$ 375,000	\$ 811,925	\$ 150,000
Storm Drainage Projects	4543	1	REC	\$ 800,000	\$ 1,000,000	\$ 1,200,000
Stormwater Management Maint.	4543	1	REC		\$ 150,000	\$ 150,000
Transportation Safety Projects	4526	1	REC	\$ 186,000	\$ 150,000	\$ 150,000
Maryland NPDES MS4	4702	1	REC	\$ 798,703	\$ 1,000,000	\$ 1,000,000
<b>TOTAL PUBLIC WORKS - TRANSPORTATION</b>				<b>\$ 4,859,703</b>	<b>\$ 4,706,925</b>	<b>\$ 7,160,000</b>
<b>PUBLIC SAFETY</b>						
<b>Detention Center</b>						
HVAC Replacement/Boilers	4103	2	NON-REC		\$ 630,000	
Generator Replacement	4103	2	NON-REC		\$ 1,000,000	
Booking Area Improvements	410303	2	NON-REC			
<b>Subtotal Sheriff and Detention Center</b>				<b>\$ -</b>	<b>\$ 1,630,000</b>	<b>\$ -</b>
<b>Fire, Rescue and Emergency Medical Services Apparatus</b>						
<b>Career EMS Apparatus</b>	175000	1	REC	\$ 1,482,000	\$ 575,000	
<b>North Beach VFD &amp; RS (Company 1)</b>						
Command #1	1610	1	REC			
Ambulance #19						
Ambulance #18						
Boat 1 Rehab						
<b>Prince Frederick VFD (Company 2)</b>						
Replace Command #2	1620	1	REC			\$ 73,000
Replace Engine #21						
<b>Solomons VRS &amp; FD (Company 3)</b>						
Replace Ambulance #39	1630	3	REC		\$ 395,000	\$ 1,473,000
Replace Boat #3						
Replace Command #3 A						
Replace Command 3						

REC = Recurring  
NON-REC = Non-recurring

CAPITAL IMPROVEMENT PLAN  
EXPENDITURES

FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2023 - 2028	CAPITAL PROJECT FUND
					Capital Projects Division
		\$ 100,000		\$ 100,000	Stormwater Systems
		\$ 150,000		\$ 250,000	Gatewood Preserve
		\$ 150,000		\$ 150,000	Develop basic infrastructure for public use
					Stormwater Replacement
\$ 150,000	\$ 825,000	\$ 1,250,000	\$ 160,000	\$ 3,316,504	Subtotal Natural Resources
\$ 5,395,000	\$ 5,470,000	\$ 4,480,000	\$ 7,585,000	\$ 31,806,151	<b>TOTAL RECREATION RESOURCES</b>
					<b>PUBLIC WORKS - TRANSPORTATION</b>
				\$ 250,000	Appeal Salt Barn
				\$ 250,000	Barstow Salt Barn
				\$ 1,200,000	Pushaw Station Road
		\$ 300,000	\$ 550,000	\$ 850,000	Barstow/Leitches Wharf Road
				\$ 925,000	Lower Marlboro Culvert
\$ 500,000				\$ 1,500,000	Little Cove Point Road Curve
\$ 500,000	\$ 75,000	\$ 500,000		\$ 1,075,000	Lusby Parkway Extension
			\$ 500,000	\$ 500,000	Mt. Harmony Road Safety Improvements
					Prince Frederick Loop Road
		\$ 750,000	\$ 1,500,000	\$ 3,250,000	NE Seg-Chesapeake BLVD./Fox Run Blvd
			\$ 1,500,000	\$ 1,500,000	West Dares Beach Road Improvements
\$ 1,250,000	\$ 1,250,000			\$ 3,000,000	Stafford Road Intersection Improvements
\$ 780,000	\$ 780,000	\$ 780,000		\$ 2,340,000	St. Leonard Road Widening
\$ 50,000	\$ 50,000	\$ 50,000		\$ 250,000	Wetland Mitigation Banks Development & Maintenance
					<i>Non-Specific Transportation Projects:</i>
\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000	Bridge and Dam Maintenance Repairs
\$ 110,000	\$ 110,000	\$ 110,000		\$ 550,000	Roadway Safety Improvements
\$ 60,000		\$ 60,000		\$ 180,000	SHA Signal Matching Funds
\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,561,925	Sidewalk Program
\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 7,000,000	Storm Drainage Projects
\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000	Stormwater Management Maint.
\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000	Transportation Safety Projects
\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000	Maryland NPDES MS4
\$ 6,200,000	\$ 5,215,000	\$ 5,500,000	\$ 7,000,000	\$ 35,781,925	<b>TOTAL PUBLIC WORKS - TRANSPORTATION</b>
					<b>PUBLIC SAFETY</b>
					Detention Center
				\$ 630,000	HVAC Replacement/Boilers
				\$ 1,000,000	Generator Replacement
			\$ 5,500,000	\$ 5,500,000	Booking Area Improvements
\$ -	\$ -	\$ -	\$ 5,500,000	\$ 7,130,000	Subtotal Sheriff and Detention Center
					<i>Fire, Rescue and Emergency Medical Services Apparatus</i>
				\$ 575,000	Career EMS Apparatus
\$ 73,000	\$ 471,000	\$ 499,000	\$ 306,000	\$ 1,349,000	North Beach VFD & RS (Company 1)
					Command #1
					Ambulance #19
					Ambulance #18
					Boat 1 Rehab
			\$ 811,000	\$ 884,000	Prince Frederick VFD (Company 2)
					Replace Command #2
					Replace Engine #21
		\$ 75,000	\$ 529,000	\$ 2,472,000	Solomons VRS & FD (Company 3)
					Replace Ambulance #39
					Replace Boat #3
					Replace Command #3 A
					Replace Command 3

Only project totals (bolded) are included in the organization total.

# CAPITAL PROJECTS BY EXPENDITURE CATEGORY

CAPITAL PROJECT FUND	PROJECT NUMBER	PRIORITY	RECURRING/ NON-RECURRING	PRIOR FUNDING	FY 2023	FY 2024
<b>Capital Projects Division</b>						
Replace Ambulance 38						
<b>Prince Frederick VRS (Company 4)</b>						\$ 838,000
Replace Ambulance #47	1640	2	REC			
Replace Ambulance #49						
Replace Command #4						
<b>Dunkirk VFD &amp; RS (Company 5)</b>						\$ 75,000
Replace Command 5	1650	3	REC			
Replace Engine #51						
Replace Ambulance #59						
<b>Huntingtown VFD &amp; RS (Company 6)</b>					\$ 395,000	\$ 645,000
Replace Ambulance #68	1660	1	REC			
Replace Brush #6						
Replace Ambulance #69						
Replace Command #6						
<b>St. Leonard VFD &amp; RS (Company 7)</b>						
Replace Ambulance #77	1670	2	REC			
Replace Command #7						
<b>Calvert Advanced Life Support (Company 10)</b>					\$ 218,000	\$ 112,000
Replace Medic #101	1700	1	REC			
Replace Medic #104						
Replace Medic #103						
Replace Medic #102						
Replace Medic #105						
Replace Medic #101						
Replace Medic #104						
Replace Utility #10						
<b>Calvert Rescue Dive Team (Company 12)</b>						\$ 338,000
Replace Utility #12	1710	3	REC			
New Boat #12						
Replace Dive Rescue #12						
<b>Total Fire &amp; Rescue Apparatus</b>				\$ 1,482,000	\$ 1,583,000	\$ 3,554,000
<b>Fire &amp; Rescue New Facilities</b>						
<b>Public Safety Facility (New)</b>	TBD	1	NON-REC			
Solomons - Construction - Building Replacement	163001	1	NON-REC	\$ 1,050,000		
St. Leonard - Construction - Building Replacement	167001	1	NON-REC	\$ 1,455,000		\$ 3,500,000
<b>Total Fire &amp; Rescue Facilities</b>				\$ 2,505,000	\$ -	\$ 3,500,000
<b>TOTAL PUBLIC SAFETY</b>				\$ 3,987,000	\$ 3,213,000	\$ 7,054,000
<b>TOTAL CAPITAL PROJECT FUND</b>				\$ 108,396,004	\$ 50,064,496	\$ 48,903,287
<b>ENTERPRISE FUNDS</b>						
	PROJECT NUMBER	PRIORITY	RECURRING/ NON-RECURRING	PRIOR FUNDING	FY 2023	FY 2024
<b>SOLID WASTE / RECYCLING</b>						
Recycling Materials Storage/Processing Bldg.	TBD	3	NON-REC			\$ 1,250,000
Waste Diversion Reuse Facility	TBD	3	NON-REC			\$ 400,000
<b>TOTAL SOLID WASTE / RECYCLING</b>				\$ -	\$ -	\$ 1,650,000
<b>WATER</b>						
Cavalier Country Water Distribution System Replacement	TBD	2	NON-REC			\$ 50,000
Shores of Calvert Distribution System Replacement	TBD	3	NON-REC			
Small Water Main Replacements	4822	1	REC	\$ 340,000	\$ 50,000	\$ 50,000
Water Meter Replacements / Upgrades	4812	1	REC	\$ 3,362,182	\$ 991,313	\$ 100,000
Water Station Improvements	4824	1	REC	\$ 614,518	\$ 275,000	\$ 100,000
West Prince Frederick Storage Tank	482500	2	NON-REC	\$ 140,000	\$ 1,400,000	
<b>TOTAL WATER</b>				\$ 4,456,700	\$ 2,716,313	\$ 300,000

REC = Recurring  
NON-REC = Non-recurring

CAPITAL IMPROVEMENT PLAN  
EXPENDITURES

FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2023 - 2028	CAPITAL PROJECT FUND
					Capital Projects Division
	\$ 77,000			\$ 915,000	Replace Ambulance 38 <b>Prince Frederick VRS (Company 4)</b> Replace Ambulance #47 Replace Ambulance #49 Replace Command #4
	\$ 810,000	\$ 499,000		\$ 1,384,000	<b>Dunkirk VFD &amp; RS (Company 5)</b> Replace Command 5 Replace Engine #51 Replace Ambulance #59
				\$ 1,040,000	<b>Huntingtown VFD &amp; RS (Company 6)</b> Replace Ambulance #68 Replace Brush #6 Replace Ambulance #69 Replace Command #6
\$ 444,000			\$ 77,000	\$ 521,000	<b>St. Leonard VFD &amp; RS (Company 7)</b> Replace Ambulance #77 Replace Command #7
		\$ 242,000	\$ 332,000	\$ 904,000	<b>Calvert Advanced Life Support (Company 10)</b> Replace Medic #101 Replace Medic #104 Replace Medic #103 Replace Medic #102 Replace Medic #105 Replace Medic #101 Replace Medic #104 Replace Utility #10
\$ 75,000				\$ 413,000	<b>Calvert Rescue Dive Team (Company 12)</b> Replace Utility #12 New Boat #12 Replace Dive Rescue #12
\$ 592,000	\$ 1,358,000	\$ 1,315,000	\$ 2,055,000	\$ 10,457,000	<b>Total Fire &amp; Rescue Apparatus</b>
			\$ 600,000	\$ 600,000	<b>Fire &amp; Rescue New Facilities</b>
	\$ 2,200,000	\$ 7,350,000	\$ 4,000,000	\$ 13,550,000	<b>Public Safety Facility (New)</b>
\$ 5,000,000	\$ 4,500,000			\$ 13,000,000	<b>Solomons - Construction - Building Replacement</b>
\$ 5,000,000	\$ 6,700,000	\$ 7,350,000	\$ 4,600,000	\$ 27,150,000	<b>St. Leonard - Construction - Building Replacement</b>
\$ 5,592,000	\$ 8,058,000	\$ 8,665,000	\$ 12,155,000	\$ 44,737,000	<b>Total Fire &amp; Rescue Facilities</b>
\$ 51,404,082	\$ 39,361,901	\$ 40,375,726	\$ 46,858,659	\$ 276,968,151	<b>TOTAL PUBLIC SAFETY</b>
					<b>TOTAL CAPITAL PROJECT FUND</b>
FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2023 - 2028	ENTERPRISE FUNDS
					<b>SOLID WASTE / RECYCLING</b>
				\$ 1,250,000	Recycling Materials Storage/Processing Bldg.
				\$ 400,000	Waste Diversion Reuse Facility
\$ -	\$ -	\$ -	\$ -	\$ 1,650,000	<b>TOTAL SOLID WASTE / RECYCLING</b>
					<b>WATER</b>
\$ 500,000				\$ 550,000	Cavalier Country Water Distribution System Replacement
	\$ 50,000	\$ 500,000		\$ 550,000	Shores of Calvert Distribution System Replacement
\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	Small Water Main Replacements
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,491,313	Water Meter Replacements / Upgrades
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 775,000	Water Station Improvements
				\$ 1,400,000	West Prince Frederick Storage Tank
\$ 750,000	\$ 300,000	\$ 750,000	\$ 250,000	\$ 5,066,313	<b>TOTAL WATER</b>

Only project totals (bolded) are included  
in the organization total.

# CAPITAL PROJECTS BY EXPENDITURE CATEGORY

CAPITAL PROJECT FUND	PROJECT NUMBER	PRIORITY	RECURRING/ NON- RECURRING	PRIOR FUNDING	FY 2023	FY 2024
Capital Projects Division						
<b>ENTERPRISE FUNDS</b>						
<b>SEWERAGE / WASTEWATER</b>						
<i>Biosolids Processing &amp; Disposal</i>	488500	1	NON-REC	\$ 1,750,000		\$ 6,000,000
<i>Waste Water Treatment - Holding Ponds (Closing)</i>	485501	1	NON-REC		\$ (1,579,905)	
<i>Prince Frederick Waste Water Treatment Plant Exp. (Closing)</i>	4852	1	NON-REC		\$ (674,000)	
<i>District Tank Replacement (Closing)</i>	4802	1	NON-REC		\$ (449,800)	
<i>Pump Station 2 to Waste Water Treatment Plant 2 Line Repl.</i>	4881	1	NON-REC		\$ 449,800	
<i>Solomons Pump Station Improvements</i>	4872	1	REC	\$ 758,500	\$ 300,000	\$ 100,000
<i>Prince Frederick/Solomons PS and Force Main Expansion</i>	4857	1	NON-REC	\$ 4,610,430		
<i>Cove Point Sewer Expansion (Closing)</i>	4817	1	NON-REC	\$ 920,000	\$ (891,313)	
<i>Sewer Collection System Rehabilitation</i>	488101	1	NON-REC		\$ 1,579,905	
<i>PF Pump Station Improvements</i>	4873	2	REC	\$ 2,093,118	\$ 200,000	\$ 200,000
<i>Solomons Force main Upgrade</i>	4859	1	NON-REC		\$ 474,000	
<i>Solomons WWTP ENR Upgrade</i>	4860	3	NON-REC	\$ 2,551,380		
<i>North Beach Sewer Extension</i>	TBD	2	NON-REC		\$ 340,000	
<i>Grinder Pump Replacement</i>	4884	1	REC	\$ 459	\$ 33,000	\$ 33,000
<b>TOTAL SEWERAGE/WASTEWATER</b>				\$ 12,683,887	\$ (218,313)	\$ 6,333,000
<b>TOTAL ENTERPRISE FUNDS</b>				\$ 17,140,587	\$ 2,498,000	\$ 8,283,000
<b>TOTAL FY2023 - FY2028 CIP</b>					\$ 52,562,496	\$ 57,186,287

REC = Recurring  
NON-REC = Non-recurring

CAPITAL IMPROVEMENT PLAN  
EXPENDITURES

FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FY 2023 - 2028	CAPITAL PROJECT FUND
					Capital Projects Division
					ENTERPRISE FUNDS
					SEWERAGE / WASTEWATER
\$ 6,200,000	\$ 6,000,000			\$ 18,200,000	Biosolids Processing & Disposal
				\$ (1,579,905)	Waste Water Treatment - Holding Ponds (Closing)
				\$ (674,000)	Prince Frederick Waste Water Treatment Plant Exp. (Closing)
				\$ (449,800)	District Tank Replacement (Closing)
				\$ 449,800	Pump Station 2 to Waste Water Treatment Plant 2 Line Repl
\$ 100,000	\$ 100,000	\$ 100,000		\$ 700,000	Solomons Pump Station Improvements
\$ 8,051,720	\$ 7,500,000	\$ 7,500,000		\$ 23,051,720	Prince Frederick/Solomons PS and Force Main Expansion
				\$ (891,313)	Cove Point Sewer Expansion (Closing)
				\$ 1,579,905	Sewer Collection System Rehabilitation
\$ 200,000	\$ 200,000	\$ 200,000		\$ 1,000,000	PF Pump Station Improvements
				\$ 474,000	Solomons Force main Upgrade
\$ 1,924,607	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 37,924,607	Solomons WWTP ENR Upgrade
				\$ 340,000	North Beach Sewer Extension
\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 198,000	Grinder Pump Replacement
\$ 16,509,327	\$ 25,833,000	\$ 19,833,000	\$ 12,033,000	\$ 80,323,014	<b>TOTAL SEWERAGE/WASTEWATER</b>
\$ 17,259,327	\$ 26,133,000	\$ 20,583,000	\$ 12,283,000	\$ 87,039,327	<b>TOTAL ENTERPRISE FUNDS</b>
\$ 68,663,409	\$ 65,494,901	\$ 60,958,726	\$ 59,141,659	\$ 364,007,478	<b>TOTAL FY2023 - FY2028 CIP</b>

Only project totals (bolded) are included  
in the organization total.

# CAPITAL PROJECTS BY FUNDING SOURCE

FY 2023 REVENUES CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>EDUCATION</b>					
<b>Construction</b>					
<b>Beach Elementary School Replacement</b>					
Construction		\$ 4,147,250		\$ 6,667,000	\$ 10,814,250
Equipment		\$ 1,600,000			\$ 1,600,000
<b>Northern Middle School</b>					
Construction			\$ 500,000		\$ 500,000
<b>Subtotal Education - Construction</b>	\$ -	\$ 5,747,250	\$ 500,000	\$ 6,667,000	\$ 12,914,250
<b>Maintenance</b>					
Calvert Elementary - HVAC - Well			\$ 120,000	\$ 1,269,180	\$ 1,389,180
Career & Technology Academy (Roof Replacement)			\$ 731,000	\$ 854,000	\$ 1,585,000
Plum Point Middle School - Skylight & Storefront Design			\$ 414,600	\$ 1,946,320	\$ 2,360,920
Stormwater Management Multi-Sites			\$ 175,000		\$ 175,000
Sunderland Elementary - HVAC			\$ 246,600	\$ 316,400	\$ 563,000
Windy Hill Middle - HVAC			\$ 22,000	\$ 28,000	\$ 50,000
<b>Subtotal Education - Maintenance</b>	\$ -	\$ -	\$ 1,709,200	\$ 4,413,900	\$ 6,123,100
<b>TOTAL EDUCATION</b>	\$ -	\$ 5,747,250	\$ 2,209,200	\$ 11,080,900	\$ 19,037,350
<b>PUBLIC FACILITIES</b>					
<b>HVAC Replacement</b>					
North East Community Center	\$ 100,000				\$ 100,000
Public Safety Building	\$ 150,000				\$ 150,000
<b>County Facilities</b>					
County Administration Building		\$ 15,822,220			\$ 15,822,220
Railway Museum New roof	\$ 117,800				\$ 117,800
Security Upgrades	\$ 130,000				\$ 130,000
<b>Calvert Marine Museum</b>					
Land Acquisition				\$ 750,000	\$ 750,000
Museum HVAC Replacement	\$ 100,000				\$ 100,000
Lore Oyster House	\$ 265,000				\$ 265,000
<b>Libraries</b>					
Prince Frederick - Carpet Replacement	\$ 25,000				\$ 25,000
Twin Beaches	\$ (2,500,000)			\$ 2,500,000	\$ -
Libraries Technology Hardware	\$ 148,600				\$ 148,600
<b>Community and Senior Centers</b>					
Calvert Pines Senior Center		\$ 1,458,450		\$ 800,000	\$ 2,258,450
85 Main Street (Emergency Shelter)				\$ 800,000	\$ 800,000
<b>TOTAL PUBLIC FACILITIES</b>	\$ (1,463,600)	\$ 17,280,670	\$ -	\$ 4,850,000	\$ 20,667,070
<b>COMMUNICATIONS AND MEDIA RELATIONS</b>					
PEG				\$ 170,000	\$ 170,000
<b>TECHNOLOGY SERVICES</b>					
Enterprise System Implementation	\$ 300,000				\$ 300,000
Geographic Information System	\$ 300,000				\$ 300,000
Network Infrastructure	\$ 650,000				\$ 650,000
Phone System Upgrade	\$ 250,000				\$ 250,000
Public Safety System	\$ 500,000				\$ 500,000
<b>TOTAL TECHNOLOGY SERVICES</b>	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
<b>TOWN CENTERS</b>					
Master Plans & Zoning Regs and Bikeway Plan	\$ 40,000				\$ 40,000
<b>PLANNING AND ZONING</b>					
Flood Mitigation Plan (FMP)	\$ 65,000				\$ 65,000

CAPITAL IMPROVEMENT PLAN  
REVENUES

FY 2023 REVENUES CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>RECREATION RESOURCES</b>					
<i>Parks, Pools &amp; Community Centers</i>					
Breezy Point Shoreline Restoration		\$ 2,500,000			\$ 2,500,000
Broomes Island Playground			\$ 95,000		\$ 95,000
Cove Point Pool Repairs			\$ 150,000		\$ 150,000
Dunkirk Splash Pad				\$ 400,000	\$ 400,000
Dunkirk Stormwater				\$ 235,000	\$ 235,000
Field Lighting	\$ 250,000				\$ 250,000
Hall Aquatic - Re-Plaster Pool				\$ 150,000	\$ 150,000
Hallowing Point Park Stormwater Repair				\$ 120,000	\$ 120,000
Harriet E Brown	\$ (5,946,353)				\$ (5,946,353)
Ward Farm Recreation & Nature Park		\$ 500,000		\$ 1,000,000	\$ 1,500,000
<b>Subtotal Parks, Pools &amp; Community Centers</b>	<b>\$ (5,696,353)</b>	<b>\$ 3,000,000</b>	<b>\$ 245,000</b>	<b>\$ 1,905,000</b>	<b>\$ (546,353)</b>
<i>Chesapeake Hills Golf Course</i>					
Course and Drainage Improvements	\$ 200,000				\$ 200,000
<b>Subtotal Chesapeake Hills Golf Course</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
<b>Natural Resources</b>					
<i>Biscoe Gray Heritage Farm</i>					
George Rice House			\$ 100,000	\$ 50,000	\$ 150,000
Flag Ponds Aging Infrastructure				\$ 150,000	\$ 150,000
Flags Ponds Nature Park Living Shoreline				\$ 111,504	\$ 111,504
Gatewood Preserve - Develop Trail System			\$ 100,000		\$ 100,000
<b>Subtotal Natural Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 311,504</b>	<b>\$ 511,504</b>
<b>TOTAL RECREATION RESOURCES</b>	<b>\$ (5,496,353)</b>	<b>\$ 3,000,000</b>	<b>\$ 445,000</b>	<b>\$ 2,216,504</b>	<b>\$ 165,151</b>
<b>PUBLIC WORKS - TRANSPORTATION</b>					
Appeal Salt Barn	\$ 250,000				\$ 250,000
Barstow Salt Barn	\$ 250,000				\$ 250,000
Little Cove Point Road - Curve Improvements		\$ 500,000			\$ 500,000
Lower Marlboro Culvert		\$ 75,000			\$ 75,000
Wetland Mitigation Banks Development & Maintenance			\$ 50,000		\$ 50,000
Bridge Maintenance & Dam Repairs	\$ 290,000		\$ 10,000		\$ 300,000
Roadway Safety Improvement	\$ 100,000		\$ 10,000		\$ 110,000
SHA Signal Matching Funds			\$ 60,000		\$ 60,000
Sidewalk Program			\$ 350,000	\$ 461,925	\$ 811,925
Storm Drainage Projects		\$ 930,788	\$ 69,212		\$ 1,000,000
Stormwater Management Maintenance			\$ 150,000		\$ 150,000
Transportation Safety Projects			\$ 150,000		\$ 150,000
Maryland NPDES MS4	\$ 935,600		\$ 64,400		\$ 1,000,000
<b>TOTAL PUBLIC WORKS - TRANSPORTATION</b>	<b>\$ 1,825,600</b>	<b>\$ 1,505,788</b>	<b>\$ 913,612</b>	<b>\$ 461,925</b>	<b>\$ 4,706,925</b>
<b>PUBLIC SAFETY</b>					
<i>Sheriff Department and Detention Center</i>					
<b>Detention Center</b>					
HVAC Replacement/Boiler Replacement		\$ 630,000			\$ 630,000
Generator		\$ 1,000,000			\$ 1,000,000
<b>Subtotal - Sheriff Department and Detention Center</b>	<b>\$ -</b>	<b>\$ 1,630,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,630,000</b>
<i>Fire, Rescue and Emergency Medical Services Apparatus</i>					
<b>Career EMS</b>	\$ 575,000				\$ 575,000
<b>Solomons VRS &amp; FD</b>					
Replace Ambulance #39	\$ 395,000				\$ 395,000
<b>Huntingtown VRD &amp; RS (Company 6)</b>					
Replace Ambulance #68	\$ 395,000				\$ 395,000
<b>Calvert Advanced Life Support (Company 10)</b>					
Replace Medic #101	\$ 109,000				\$ 109,000
Replace Medic #104	\$ 109,000				\$ 109,000
<b>Subtotal - Fire, Rescue and EMS Apparatus</b>	<b>\$ 1,583,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,583,000</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 1,583,000</b>	<b>\$ 1,630,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,213,000</b>
<b>TOTAL CAPITAL PROJECT FUND</b>	<b>\$ (1,446,353)</b>	<b>\$ 29,163,708</b>	<b>\$ 3,567,812</b>	<b>\$ 18,779,329</b>	<b>\$ 50,064,496</b>

# CAPITAL PROJECTS BY FUNDING SOURCE

FY 2023 REVENUES CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>FY 2023 REVENUES</b>					
ENTERPRISE FUND	USER FEES	DEBT	CAPITAL CONNECTION / UTIL FEES	GRANTS/ OTHER	PROJECT TOTAL
<b>Water</b>					
Small Water Main Replacements	\$ 50,000				\$ 50,000
Water Meter Replacements / Upgrades	\$ 100,000	\$ 891,313			\$ 991,313
Water Station Improvements	\$ 275,000				\$ 275,000
West Prince Frederick Storage Tank		\$ 1,400,000			\$ 1,400,000
<b>Total - Water</b>	<b>\$ 425,000</b>	<b>\$ 2,291,313</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,716,313</b>
<b>Sewerage / Wastewater</b>					
Prince Frederick Waste Water Treatment Plant Exp.		\$ (624,000)	\$ (50,000)		\$ (674,000)
Solomons Pump Station Improvements		\$ 200,000	\$ 100,000		\$ 300,000
Solomons Force main Upgrades		\$ 424,000	\$ 50,000		\$ 474,000
PF Pump Station Improvements		\$ 200,000			\$ 200,000
Waste Water Treatment - Holding Ponds		\$ (1,500,000)	\$ (79,905)		\$ (1,579,905)
Sewer Collection System Rehabilitation		\$ 1,500,000	\$ 79,905		\$ 1,579,905
District Tank Replacement		\$ (449,800)			\$ (449,800)
Pump Station 2 to Waste Water Treatment Plant 2 Line Rpl.		\$ 449,800			\$ 449,800
Cove Point Community Water System		\$ (891,313)			\$ (891,313)
North Beach Sewer Extensions			\$ 340,000		\$ 340,000
Grinder Pump Replacement	\$ 33,000				\$ 33,000
<b>Total - Sewerage/Wastewater</b>	<b>\$ 33,000</b>	<b>\$ (691,313)</b>	<b>\$ 440,000</b>	<b>\$ -</b>	<b>\$ (218,313)</b>
<b>TOTAL ENTERPRISE FUND</b>	<b>\$ 458,000</b>	<b>\$ 1,600,000</b>	<b>\$ 440,000</b>	<b>\$ -</b>	<b>\$ 2,498,000</b>
<b>TOTAL FY 2023 CIP</b>	<b>\$ (988,353)</b>	<b>\$ 30,763,708</b>	<b>\$ 4,007,812</b>	<b>\$ 18,779,329</b>	<b>\$ 52,562,496</b>



WARD FARM NATURE WALK

CAPITAL IMPROVEMENT PLAN  
REVENUES

FY 2024 REVENUES CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>EDUCATION</b>					
<i>Construction</i>					
Northern Middle Repairs/Design for replacement			\$ 900,000	\$ 2,400,000	\$ 3,300,000
<i>Maintenance</i>					
Brooks Administration Building New HVAC			\$ 1,135,000		\$ 1,135,000
Patuxent Elementary - Design HVAC			\$ 59,400	\$ 75,600	\$ 135,000
Patuxent High School - New Athletic Field House			\$ 85,000		\$ 85,000
Plum Point Middle School - Skylight & Storefront Design				\$ 530,000	\$ 530,000
Sunderland Elementary - HVAC			\$ 46,640	\$ 59,360	\$ 106,000
<b>TOTAL EDUCATION</b>	\$ -	\$ -	\$ 2,226,040	\$ 3,064,960	\$ 5,291,000
<b>PUBLIC FACILITIES</b>					
<i>HVAC Replacement</i>					
Southern Community Center	\$ 50,000				\$ 50,000
Railway Museum	\$ 42,000				\$ 42,000
Health Department	\$ 80,000				\$ 80,000
Kings Landing	\$ 15,000				\$ 15,000
<i>County Facilities</i>					
ADA Transition Plan	\$ 50,000				\$ 50,000
County Administration Building		\$ 15,795,387			\$ 15,795,387
County Courthouse Renovation/Upgrades		\$ 150,000			\$ 150,000
Health Department - Under pinning		\$ 1,000,000			\$ 1,000,000
<i>Libraries</i>					
Twin Beaches		\$ 212,500		\$ 212,500	\$ 425,000
Prince Frederick - Carpet Replacement	\$ 150,000				\$ 150,000
Libraries Technology Hardware	\$ 149,900				\$ 149,900
<b>TOTAL PUBLIC FACILITIES</b>	\$ 536,900	\$ 17,157,887	\$ -	\$ 212,500	\$ 17,907,287
<b>COMMUNICATIONS AND MEDIA RELATIONS</b>					
PEG				\$ 170,000	\$ 170,000
<b>TECHNOLOGY SERVICES</b>					
Enterprise System Implementation	\$ 500,000				\$ 500,000
Geographic Information System	\$ 120,000				\$ 120,000
Network Infrastructure	\$ 1,500,000				\$ 1,500,000
Phone System Upgrade	\$ 250,000				\$ 250,000
Public Safety System	\$ 200,000				\$ 200,000
<b>TOTAL TECHNOLOGY SERVICES</b>	\$ 2,570,000	\$ -	\$ -	\$ -	\$ 2,570,000
<b>PLANNING AND ZONING</b>					
Flood Mitigation Plan (FMP)	\$ 40,000				\$ 40,000
<b>RECREATION RESOURCES</b>					
<i>Parks, Pools &amp; Community Centers</i>					
Breezy Point Seawall Replacement		\$ 2,000,000			\$ 2,000,000
<i>Breezy Point</i>					
Fencing				\$ 50,000	\$ 50,000
<b>Fencing &amp; Backstops</b>	\$ 50,000		\$ 50,000		\$ 100,000
<b>Field Lighting</b>			\$ 250,000		\$ 250,000
<b>Dunkirk Splash Pad</b>		\$ 2,185,000			\$ 2,185,000
<i>Hallowing Point Park</i>					
Basketball Courts		\$ 550,000		\$ 307,000	\$ 857,000
<b>Harriet E Brown Community Center</b>				\$ 1,000,000	\$ 1,000,000

# CAPITAL PROJECTS BY FUNDING SOURCE

FY 2024 REVENUES CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>Kings Landing Park - Pool Improvements</b>					
			\$ 60,000		\$ 60,000
<b>Ward Farm Recreation &amp; Nature Park</b>					
		\$ 500,000		\$ 1,000,000	\$ 1,500,000
<b>Subtotal Parks, Pools &amp; Community Centers</b>					
	\$ 50,000	\$ 5,235,000	\$ 360,000	\$ 2,357,000	\$ 8,002,000
<b>Chesapeake Hills Golf Course</b>					
Course and Drainage Improvements					
	\$ 289,000				\$ 289,000
<b>Subtotal Chesapeake Hills Golf Course</b>					
	\$ 289,000	\$ -	\$ -	\$ -	\$ 289,000
<b>Natural Resources</b>					
<b>Battle Creek Cypress Swamp Nature Center</b>					
Building Renovation					
			\$ 100,000		\$ 100,000
Exhibit Renovation					
			\$ 30,000	\$ 30,000	\$ 60,000
<b>Biscoe Gray Heritage Farm</b>					
Master Plan Implementation					
			\$ 50,000		\$ 50,000
<b>Flags Pond Nature Park</b>					
Boardwalks					
			\$ 50,000	\$ 50,000	\$ 100,000
Nature Park Exhibits					
			\$ 25,000	\$ 25,000	\$ 50,000
<b>Kings Landing Park</b>					
Trails and Boardwalk					
			\$ 35,000	\$ 25,000	\$ 60,000
<b>Subtotal Natural Resources</b>					
	\$ -	\$ -	\$ 290,000	\$ 130,000	\$ 420,000
<b>TOTAL RECREATION RESOURCES</b>					
	\$ 339,000	\$ 5,235,000	\$ 650,000	\$ 2,487,000	\$ 8,711,000
<b>PUBLIC WORKS - TRANSPORTATION</b>					
PF Loop Rd. NE Seg- Chesapeake Blvd/Fox Run Blvd					
		\$ 1,000,000			\$ 1,000,000
Little Cove Point Road - Curve Improvements					
		\$ 500,000			\$ 500,000
Lower Marlboro Culvert					
		\$ 850,000			\$ 850,000
Pushaw Station Road					
		\$ 1,200,000			\$ 1,200,000
Stafford Road Intersection Improvements					
		\$ 500,000			\$ 500,000
Wetland Mitigation Banks Development & Maintenance					
			\$ 50,000		\$ 50,000
Bridge and Dam Maintenance Repairs					
	\$ 290,000		\$ 10,000		\$ 300,000
Roadway Safety Improvement					
			\$ 110,000		\$ 110,000
Sidewalk Program					
	\$ 130,000		\$ 20,000		\$ 150,000
Stormwater Management Maintenance					
	\$ 150,000				\$ 150,000
Storm Drainage Projects					
		\$ 1,000,000	\$ 200,000		\$ 1,200,000
Transportation Safety Projects					
			\$ 150,000		\$ 150,000
Maryland NPDES MS4					
	\$ 900,000		\$ 100,000		\$ 1,000,000
<b>TOTAL PUBLIC WORKS -TRANSPORTATION</b>					
	\$ 1,470,000	\$ 5,050,000	\$ 640,000	\$ -	\$ 7,160,000
<b>PUBLIC SAFETY</b>					
<b>Fire, Rescue and Emergency Medical Services Apparatus</b>					
<b>Prince Frederick VFD (Company 2)</b>					
Replace Apparatus					
	\$ 73,000				\$ 73,000
<b>Solomons VRS &amp; FD</b>					
Replace Command 3A					
	\$ 73,000				\$ 73,000
Replace Apparatus (Boat 3)					
		\$ 1,400,000			\$ 1,400,000
<b>Prince Frederick VRS (Company 4)</b>					
Replace (2) Ambulances 47/49					
	\$ 838,000				\$ 838,000
<b>Dunkirk VFD &amp; RS (Company 5)</b>					
Replace Command 5					
	\$ 75,000				\$ 75,000

CAPITAL IMPROVEMENT PLAN  
REVENUES

FY 2024 REVENUES CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>Huntingtown VFD &amp; RS (Company 6)</b>					
Replace Brush #6	\$ 153,000				\$ 153,000
Replace Ambulance #69	\$ 419,000				\$ 419,000
Replace Command #6	\$ 73,000				\$ 73,000
<b>Calvert Advanced Life Support (Company 10)</b>					
Replace Medic #103	\$ 112,000				\$ 112,000
<b>Calvert Rescue Dive Team</b>					
Replace Utility #12	\$ 73,000				\$ 73,000
Replace New Boat #12	\$ 265,000				\$ 265,000
<b>St. Leonard VFD &amp; RS (Company 7)</b>					
New Facility		\$ 3,500,000			\$ 3,500,000
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 2,154,000</b>	<b>\$ 4,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,054,000</b>
<b>TOTAL CAPITAL PROJECT FUND</b>	<b>\$ 7,109,900</b>	<b>\$ 32,342,887</b>	<b>\$ 3,516,040</b>	<b>\$ 5,934,460</b>	<b>\$ 48,903,287</b>
<b>FY 2024 REVENUES ENTERPRISE FUNDS</b>					
	<b>USER FEES</b>	<b>DEBT</b>	<b>CAPITAL CONNECTION / UTIL FEES</b>	<b>GRANTS/ OTHER</b>	<b>PROJECT TOTAL</b>
<b>Solid Waste / Recycling</b>					
Recycling Materials Storage		\$ 1,250,000			\$ 1,250,000
Waste Diversion Reuse Facility		\$ 400,000			\$ 400,000
<b>Total - Solid Waste / Recycling</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>
<b>Water</b>					
Cavalier Country Water Distribution System Replacement			\$ 50,000		\$ 50,000
Small Water Main Replacements	\$ 50,000				\$ 50,000
Water Meter Replacements / Upgrades	\$ 100,000				\$ 100,000
Water Station Improvements	\$ 100,000				\$ 100,000
<b>Total - Water</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>
<b>Sewerage / Wastewater</b>					
Biosolids Processing & Disposal		\$ 6,000,000			\$ 6,000,000
Solomons Pump Station Improvements			\$ 100,000		\$ 100,000
PF Pump Station Improvements		\$ 200,000			\$ 200,000
Grinder Pump Replacement	\$ 33,000				\$ 33,000
<b>Total - Sewerage/Wastewater</b>	<b>\$ 33,000</b>	<b>\$ 6,200,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 6,333,000</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 283,000</b>	<b>\$ 7,850,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 8,283,000</b>
<b>TOTAL FY 2024 CIP</b>	<b>\$ 7,392,900</b>	<b>\$ 40,192,887</b>	<b>\$ 3,666,040</b>	<b>\$ 5,934,460</b>	<b>\$ 57,186,287</b>

# CAPITAL PROJECTS BY FUNDING SOURCE

FY 2025 REVENUES CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>EDUCATION</b>					
<b>Construction</b>					
Northern Middle Renovation		\$ 3,977,000	\$ 400,000	\$ 19,072,199	\$ 23,449,199
<b>Maintenance</b>					
Calvert High School	\$ 60,000				\$ 60,000
Huntingtown High School - HVAC			\$ 480,000		\$ 480,000
Mill Creek Middle School - HVAC			\$ 112,200	\$ 142,800	\$ 255,000
Mt. Harmony Elementary School - Feasibility			\$ 110,000		\$ 110,000
Patuxent Elementary - HVAC Equipment/Roof Design		\$ 1,085,660		\$ 1,330,840	\$ 2,416,500
Patuxent High School - New Athletic Field House			\$ 350,000		\$ 350,000
Paving and Restriping			\$ 200,000		\$ 200,000
Plum Point Middle School - Skylight & Storefront Design		\$ 410,000		\$ 490,000	\$ 900,000
Windy Hill Middle School - Chiller	\$ 292,000			\$ 308,000	\$ 600,000
<b>TOTAL EDUCATION</b>	<b>\$ 352,000</b>	<b>\$ 5,472,660</b>	<b>\$ 1,652,200</b>	<b>\$ 21,343,839</b>	<b>\$ 28,820,699</b>
<b>PUBLIC FACILITIES</b>					
<b>HVAC Replacement</b>					
Calvert Pines Senior Center HVAC	\$ 45,000				\$ 45,000
Community Resource Bldg	\$ 35,910				\$ 35,910
North Beach Senior Center	\$ 464,000				\$ 464,000
Storage Facility	\$ 215,973				\$ 215,973
<b>Boardwalk/Wharf Repairs</b>					
Solomons Boardwalk and Causeway	\$ 500,000				\$ 500,000
<b>County Facilities</b>					
ADA Transition Plan	\$ 50,000				\$ 50,000
County Courthouse Renovation/Upgrades		\$ 750,000			\$ 750,000
County Election Board Renovation/Expansion		\$ 860,000			\$ 860,000
<b>Calvert Marine Museum</b>					
Paleo Center		\$ 500,000			\$ 500,000
<b>Libraries</b>					
Libraries Technology Hardware	\$ 30,500				\$ 30,500
<b>TOTAL PUBLIC FACILITIES</b>	<b>\$ 1,341,383</b>	<b>\$ 2,110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,451,383</b>
<b>COMMUNICATIONS AND MEDIA RELATIONS</b>					
PEG				\$ 170,000	\$ 170,000
<b>TECHNOLOGY SERVICES</b>					
Enterprise System Implementation	\$ 400,000				\$ 400,000
Network Infrastructure	\$ 800,000				\$ 800,000
Public Safety System	\$ 550,000				\$ 550,000
<b>TOTAL TECHNOLOGY SERVICES</b>	<b>\$ 1,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,750,000</b>
<b>PLANNING AND ZONING</b>					
Flood Mitigation Plan (FMP)	\$ 25,000				\$ 25,000
<b>RECREATION RESOURCES</b>					
<b>Parks, Pools &amp; Community Centers</b>					
Breezy Point Parking & Drainage		\$ 875,000			\$ 875,000
Breezy Point (Fencing)	\$ 50,000				\$ 50,000
Fencing & Backstops	\$ 100,000				\$ 100,000
Dunkirk Restroom	\$ 400,000				\$ 400,000
Hall Aquatic - HVAC		\$ 2,000,000			\$ 2,000,000
Ward Farm Recreation & Nature Park - Master Plan		\$ 500,000		\$ 1,000,000	\$ 1,500,000
<b>Subtotal Parks, Pools &amp; Community Centers</b>	<b>\$ 550,000</b>	<b>\$ 3,375,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 4,925,000</b>

CAPITAL IMPROVEMENT PLAN  
REVENUES

FY 2025 REVENUES CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>Chesapeake Hills Golf Course</b>					
Course and Drainage Improvements	\$ 320,000				\$ 320,000
<b>Subtotal Chesapeake Hills Golf Course</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,000</b>
<b>Natural Resources</b>					
<b>Battle Creek Cypress Swamp Nature Center</b>					
Building Renovation			\$ 100,000		\$ 100,000
<b>Biscoe Gray Heritage Farm</b>					
Master Plan Implementation			\$ 50,000		\$ 50,000
<b>Subtotal Natural Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>TOTAL RECREATION RESOURCES</b>	<b>\$ 870,000</b>	<b>\$ 3,375,000</b>	<b>\$ 150,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,395,000</b>
<b>PUBLIC WORKS - TRANSPORTATION</b>					
Lusby Parkway Extension		\$ 500,000			\$ 500,000
Little Cove Point Road - Curve Improvements		\$ 500,000			\$ 500,000
Stafford Road Intersection Improvements		\$ 1,250,000			\$ 1,250,000
St. Leonard Road Widening	\$ 780,000				\$ 780,000
Wetland Mitigation Banks Development & Maintenance	\$ 50,000				\$ 50,000
Bridge and Dam Maintenance Repairs	\$ 290,000		\$ 10,000		\$ 300,000
Roadway Safety Improvement	\$ 100,000		\$ 10,000		\$ 110,000
SHA Signal Matching Funds			\$ 60,000		\$ 60,000
Sidewalk Program	\$ 130,000		\$ 20,000		\$ 150,000
Storm Drainage Projects		\$ 1,000,000	\$ 200,000		\$ 1,200,000
Storm water Management Maintenance	\$ 150,000				\$ 150,000
Transportation Safety Projects	\$ 140,000		\$ 10,000		\$ 150,000
Maryland NPDES MS4	\$ 1,000,000				\$ 1,000,000
<b>TOTAL PUBLIC WORKS -TRANSPORTATION</b>	<b>\$ 2,640,000</b>	<b>\$ 3,250,000</b>	<b>\$ 310,000</b>	<b>\$ -</b>	<b>\$ 6,200,000</b>
<b>PUBLIC SAFETY</b>					
<b>Fire, Rescue and Emergency Medical Services Apparatus</b>					
<b>North Beach VFD &amp;RS</b>					
Command #1	\$ 73,000				\$ 73,000
<b>St. Leonard VFD &amp; RS</b>					
Replace Ambulance #77	\$ 444,000				\$ 444,000
<b>Calvert Rescue Dive Team</b>					
Replace Dive Rescue #12	\$ 75,000				\$ 75,000
<b>St. Leonard VFD &amp; RS (Company 7)</b>					
New Facility		\$ 5,000,000			\$ 5,000,000
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 592,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,592,000</b>
<b>TOTAL CAPITAL PROJECT FUND</b>	<b>\$ 7,570,383</b>	<b>\$ 19,207,660</b>	<b>\$ 2,112,200</b>	<b>\$ 22,513,839</b>	<b>\$ 51,404,082</b>

# CAPITAL PROJECTS BY FUNDING SOURCE

FY 2025 REVENUES CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
FY 2025 REVENUES ENTERPRISE FUNDS	USER FEES	DEBT	CAPITAL CONNECTION / UTIL FEES	GRANTS/ OTHER	PROJECT TOTAL
<b>Water</b>					
Cavalier Country Water Distribution System Replacement		\$ 500,000			\$ 500,000
Small Water Main Replacements	\$ 50,000				\$ 50,000
Water Meter Replacements / Upgrades	\$ 100,000				\$ 100,000
Water Station Improvements	\$ 100,000				\$ 100,000
<b>Total - Water</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>
<b>Sewerage / Wastewater</b>					
Biosolids Processing & Disposal		\$ 6,000,000	\$ 200,000		\$ 6,200,000
Solomons Pump Station Improvements			\$ 100,000		\$ 100,000
PF/Solomons PS and Force Main Expansion		\$ 8,051,720			\$ 8,051,720
PF Pump Station Improvements		\$ 200,000			\$ 200,000
Solomons WWTP ENR Upgrade		\$ 1,924,607			\$ 1,924,607
Grinder Pump Replacement	\$ 33,000				\$ 33,000
<b>Total - Sewerage/Wastewater</b>	<b>\$ 33,000</b>	<b>\$ 16,176,327</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 16,509,327</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 283,000</b>	<b>\$ 16,676,327</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 17,259,327</b>
<b>TOTAL FY 2025 CIP</b>	<b>\$ 7,853,383</b>	<b>\$ 35,883,987</b>	<b>\$ 2,412,200</b>	<b>\$ 22,513,839</b>	<b>\$ 68,663,409</b>



DUNKIRK DISTRICT PARK  
NEW PLAYGROUND FACILITY

CAPITAL IMPROVEMENT PLAN  
REVENUES

FY 2026 REVENUES CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>EDUCATION</b>					
<b>Construction</b>					
Northern Middle Expansion		\$ 7,992,600	\$ 600,000	\$ 3,139,801	\$ 11,732,401
<b>Maintenance</b>					
Appeal Elementary School - HVAC			\$ 13,200	\$ 16,800	\$ 30,000
Calvert High			\$ 130,000		\$ 130,000
Huntingtown Elementary - Roof	\$ 33,000			\$ 42,000	\$ 75,000
Mary Harrison Visual & Performing Arts Center - HVAC			\$ 30,800	\$ 39,200	\$ 70,000
St. Leonard Elementary			\$ 48,400	\$ 61,600	\$ 110,000
Sunderland Elementary - HVAC		\$ 716,000		\$ 784,000	\$ 1,500,000
Windy Hill Middle School - HVAC			\$ 44,000	\$ 56,000	\$ 100,000
<b>TOTAL EDUCATION</b>	<b>\$ 33,000</b>	<b>\$ 8,708,600</b>	<b>\$ 866,400</b>	<b>\$ 4,139,401</b>	<b>\$ 13,747,401</b>
<b>PUBLIC FACILITIES</b>					
<b>HVAC Replacement</b>					
Calvert Pines Senior Center HVAC	\$ 60,000				\$ 60,000
Health Department	\$ 90,000				\$ 90,000
Railway Museum	\$ 45,000				\$ 45,000
<b>Boardwalk/Wharf Repairs</b>					
Solomons Boardwalk and Causeway		\$ 3,000,000			\$ 3,000,000
<b>County Facilities</b>					
ADA Transition Plan	\$ 50,000				\$ 50,000
County Courthouse Renovation/Upgrades		\$ 2,000,000			\$ 2,000,000
<b>Libraries</b>					
Libraries Technology Hardware	\$ 26,500				\$ 26,500
<b>TOTAL PUBLIC FACILITIES</b>	<b>\$ 271,500</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,271,500</b>
<b>COMMUNICATIONS AND MEDIA RELATIONS</b>					
PEG				\$ 170,000	\$ 170,000
<b>TECHNOLOGY SERVICES</b>					
Enterprise System Implementation	\$ 500,000				\$ 500,000
Geographic Information System	\$ 130,000				\$ 130,000
Network Infrastructure	\$ 800,000				\$ 800,000
<b>TOTAL TECHNOLOGY SERVICES</b>	<b>\$ 1,430,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,430,000</b>
<b>RECREATION RESOURCES</b>					
<b>Parks, Pools &amp; Community Centers</b>					
Baseball/Softball Field Infield Renovations	\$ 504,000				\$ 504,000
<b>Breezy Point</b>					
Building Additions & Upgrades	\$ 45,000				\$ 45,000
Fencing	\$ 50,000				\$ 50,000
Fencing & Backstops	\$ 100,000				\$ 100,000
Hallowing Point Park - Paved Pathways and Lighting	\$ 575,000			\$ 346,000	\$ 921,000
Hallowing Point Park - Drainage for Fields 11-12	\$ 150,000				\$ 150,000
Marley Run Erosion Control	\$ 75,000	\$ 1,000,000			\$ 1,075,000
Ward Farm Recreation & Nature Park		\$ 500,000		\$ 1,000,000	\$ 1,500,000
<b>Subtotal Parks, Pools &amp; Community Centers</b>	<b>\$ 1,499,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 1,346,000</b>	<b>\$ 4,345,000</b>
<b>Chesapeake Hills Golf Course</b>					
Course and Drainage Improvements	\$ 300,000				\$ 300,000
<b>Subtotal Chesapeake Hills Golf Course</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
<b>Natural Resources</b>					
<b>Battle Creek Cypress Swamp Nature Center</b>					
Building Renovation			\$ 100,000		\$ 100,000
<b>Kings Landing Park - Visitor Services &amp; Event Improvements</b>	<b>\$ 350,000</b>		<b>\$ 375,000</b>		<b>\$ 725,000</b>
<b>Subtotal Natural Resources</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 475,000</b>	<b>\$ -</b>	<b>\$ 825,000</b>
<b>TOTAL RECREATION RESOURCES</b>	<b>\$ 2,149,000</b>	<b>\$ 1,500,000</b>	<b>\$ 475,000</b>	<b>\$ 1,346,000</b>	<b>\$ 5,470,000</b>
<b>PUBLIC WORKS - TRANSPORTATION</b>					
Lusby Parkway Extension	\$ 75,000				\$ 75,000
St. Leonard Road Widening	\$ 780,000				\$ 780,000
Stafford Road Intersection Improvements		\$ 1,250,000			\$ 1,250,000
Wetland Mitigation Banks Development & Maintenance	\$ 50,000				\$ 50,000

# CAPITAL PROJECTS BY FUNDING SOURCE

FY 2026 REVENUES CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
Bridge and Dam Maintenance Repairs	\$ 290,000		\$ 10,000		\$ 300,000
Roadway Safety Improvement	\$ 100,000		\$ 10,000		\$ 110,000
Sidewalk Program	\$ 130,000		\$ 20,000		\$ 150,000
Storm Drainage Projects		\$ 700,000	\$ 500,000		\$ 1,200,000
Stormwater Management Maintenance	\$ 150,000				\$ 150,000
Transportation Safety Projects	\$ 140,000		\$ 10,000		\$ 150,000
Maryland NPDES MS4	\$ 1,000,000				\$ 1,000,000
<b>TOTAL PUBLIC WORKS -TRANSPORTATION</b>	<b>\$ 2,715,000</b>	<b>\$ 1,950,000</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ 5,215,000</b>
<b>PUBLIC SAFETY</b>					
<i>Fire, Rescue and Emergency Medical Services Apparatus</i>					
<b>North Beach VFD &amp; RS</b>					
Ambulance #19	\$ 471,000				\$ 471,000
<b>Prince Frederick VRS (Company 4)</b>					
Replace Command #4	\$ 77,000				\$ 77,000
<b>Dunkirk VFD &amp; RS (Company 5)</b>					
Replace Engine #51		\$ 810,000			\$ 810,000
<b>Solomons VRS &amp; FD</b>					
Building Replacement		\$ 2,200,000			\$ 2,200,000
<b>St. Leonard VFD &amp; RS (Company 7)</b>					
New Facility		\$ 4,500,000			\$ 4,500,000
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 548,000</b>	<b>\$ 7,510,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,058,000</b>
<b>TOTAL CAPITAL PROJECT FUND</b>	<b>\$ 7,146,500</b>	<b>\$ 24,668,600</b>	<b>\$ 1,891,400</b>	<b>\$ 5,655,401</b>	<b>\$ 39,361,901</b>
<b>FY 2026 REVENUES ENTERPRISE FUNDS</b>					
	<b>USER FEES</b>	<b>DEBT</b>	<b>CAPITAL CONNECTION / UTIL FEES</b>	<b>GRANTS/ OTHER</b>	<b>PROJECT TOTAL</b>
<b>Water</b>					
Shores of Calvert Distribution			\$ 50,000		\$ 50,000
Small Water Main Replacements	\$ 50,000				\$ 50,000
Water Meter Replacements/Upgrades	\$ 100,000				\$ 100,000
Water Station Improvements	\$ 100,000				\$ 100,000
<b>Total - Water</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>
<b>Sewerage / Wastewater</b>					
PF/Solomons PS and Force Main Expansion		\$ 7,500,000			\$ 7,500,000
Biosolids Processing & Disposal		\$ 6,000,000			\$ 6,000,000
Solomons Pump Station Improvements			\$ 100,000		\$ 100,000
PF Pump Station Improvements		\$ 200,000			\$ 200,000
Solomons WWTP ENR Upgrade		\$ 6,000,000		\$ 6,000,000	\$ 12,000,000
Grinder Pump Replacement	\$ 33,000				\$ 33,000
<b>Total - Sewerage/Wastewater</b>	<b>\$ 33,000</b>	<b>\$ 19,700,000</b>	<b>\$ 100,000</b>	<b>\$ 6,000,000</b>	<b>\$ 25,833,000</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 283,000</b>	<b>\$ 19,700,000</b>	<b>\$ 150,000</b>	<b>\$ 6,000,000</b>	<b>\$ 26,133,000</b>
<b>TOTAL FY 2026 CIP</b>	<b>\$ 7,429,500</b>	<b>\$ 44,368,600</b>	<b>\$ 2,041,400</b>	<b>\$ 11,655,401</b>	<b>\$ 65,494,901</b>

CAPITAL IMPROVEMENT PLAN  
REVENUES

FY 2027 REVENUES CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>EDUCATION</b>					
<b>Construction</b>					
Northern Middle Expansion		\$ 11,930,400	\$ 750,000	\$ 900,000	\$ 13,580,400
<b>Maintenance</b>					
Appeal Elementary (HVAC)	\$ 74,475		\$ 65,925	\$ 159,600	\$ 300,000
Calvert High			\$ 650,000		\$ 650,000
Mary Harrison Visual & Performing Arts Center - HVAC			\$ 248,000	\$ 252,000	\$ 500,000
Mutual Elementary - HVAC			\$ 150,000		\$ 150,000
Patuxent Elementary - Roof & Clerestory Windows	\$ 382,600			\$ 442,400	\$ 825,000
Patuxent High - Stormwater management	\$ 250,000		\$ 250,000		\$ 500,000
<b>TOTAL EDUCATION</b>	<b>\$ 707,075</b>	<b>\$ 11,930,400</b>	<b>\$ 2,113,925</b>	<b>\$ 1,754,000</b>	<b>\$ 16,505,400</b>
<b>PUBLIC FACILITIES</b>					
<b>HVAC Replacement</b>					
Prince Frederick Library	\$ 168,826				\$ 168,826
<b>County Facilities</b>					
ADA Transition Plan	\$ 50,000				\$ 50,000
County Mailroom Relocation		\$ 150,000			\$ 150,000
Courthouse Renovations		\$ 1,000,000			\$ 1,000,000
Lusby Behavioral Health		\$ 360,000			\$ 360,000
<b>Calvert Marine Museum</b>					
Tennison Hull Replacement	\$ 250,000			\$ 250,000	\$ 500,000
Otter Exhibit		\$ 750,000			\$ 750,000
<b>Libraries</b>					
Libraries Technology Hardware	\$ 16,500				\$ 16,500
<b>TOTAL PUBLIC FACILITIES</b>	<b>\$ 485,326</b>	<b>\$ 2,260,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 2,995,326</b>
<b>COMMUNICATIONS AND MEDIA RELATIONS</b>					
PEG				\$ 170,000	\$ 170,000
<b>TECHNOLOGY SERVICES</b>					
Enterprise System Implementation	\$ 500,000				\$ 500,000
Network Infrastructure	\$ 1,260,000				\$ 1,260,000
Public Safety	\$ 300,000				\$ 300,000
<b>TOTAL TECHNOLOGY SERVICES</b>	<b>\$ 2,060,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,060,000</b>
<b>RECREATION RESOURCES</b>					
<b>Parks, Pools &amp; Community Centers</b>					
Baseball/Softball Field Infield Renovations	\$ 491,000				\$ 491,000
<b>Breezy Point</b>					
Building Additions & Upgrades				\$ 455,000	\$ 455,000
Pumping Out Station (Campers)	\$ 400,000				\$ 400,000
<b>Fencing &amp; Backstops</b>	<b>\$ 100,000</b>				<b>\$ 100,000</b>
Dunkirk District Park - Stormwater Repairs	\$ 144,000				\$ 144,000
Hall Aquatic Pool Improvements			\$ 100,000		\$ 100,000
Hall Aquatic Roof Replacement	\$ 100,000				\$ 100,000
Southern Community Center Playground	\$ 45,000			\$ 45,000	\$ 90,000
Ward Farm Recreation & Nature Park		\$ 500,000		\$ 500,000	\$ 1,000,000
<b>Subtotal Parks, Pools &amp; Community Centers</b>	<b>\$ 1,280,000</b>	<b>\$ 500,000</b>	<b>\$ 100,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,880,000</b>
<b>Chesapeake Hills Golf Course</b>					
Course and Drainage Improvements	\$ 350,000				\$ 350,000
<b>Subtotal Chesapeake Hills Golf Course</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>
<b>Natural Resources</b>					
<b>Battle Creek Cypress Swamp Nature Center</b>					
Building Renovation			\$ 100,000		\$ 100,000
<b>Biscoe Gray Heritage - Stormwater Management</b>			<b>\$ 100,000</b>		<b>\$ 100,000</b>
<b>County Nature Trails System</b>	<b>\$ 50,000</b>			<b>\$ 50,000</b>	<b>\$ 100,000</b>

# CAPITAL PROJECTS BY FUNDING SOURCE

FY 2027 REVENUES CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>Flags Pond Nature Park</b>					
Boardwalks			\$ 100,000		\$ 100,000
Roadways			\$ 100,000		\$ 100,000
<b>Hughes Tree Farm</b>				\$ 100,000	\$ 100,000
<b>Kings Landing Park - Cabins</b>			\$ 50,000	\$ 50,000	\$ 100,000
<b>Kings Landing Park - Aging Infrastructure</b>	\$ 150,000				\$ 150,000
<b>Kings Landing Park - Stormwater System</b>	\$ 100,000				\$ 100,000
<b>Gatewood - Park Upgrades</b>			\$ 100,000	\$ 50,000	\$ 150,000
<b>Gatewood - Stormwater System</b>	\$ 150,000				\$ 150,000
<b>Subtotal Natural Resources</b>	\$ 450,000	\$ -	\$ 550,000	\$ 250,000	\$ 1,250,000
<b>TOTAL RECREATION RESOURCES</b>	\$ 2,080,000	\$ 500,000	\$ 650,000	\$ 1,250,000	\$ 4,480,000
<b>PUBLIC WORKS - TRANSPORTATION</b>					
Lusby Parkway Extension		\$ 500,000			\$ 500,000
PF Loop Rd. NE Seg- Chesapeake Blvd/Fox Run Blvd		\$ 750,000			\$ 750,000
St. Leonard Road Widening	\$ 780,000				\$ 780,000
Barstow Leitches Wharf Road			\$ 300,000		\$ 300,000
Wetland Mitigation Banks Development & Maintenance	\$ 50,000				\$ 50,000
Bridge and Dam Maintenance Repairs	\$ 290,000		\$ 10,000		\$ 300,000
Roadway Safety Improvement	\$ 100,000		\$ 10,000		\$ 110,000
SHA Signal Matching Funds			\$ 60,000		\$ 60,000
Sidewalk Program	\$ 130,000		\$ 20,000		\$ 150,000
Storm Drainage Projects		\$ 1,200,000			\$ 1,200,000
Storm water Management Maintenance	\$ 150,000				\$ 150,000
Transportation Safety Projects	\$ 140,000		\$ 10,000		\$ 150,000
Maryland NPDES MS4	\$ 1,000,000				\$ 1,000,000
<b>TOTAL PUBLIC WORKS -TRANSPORTATION</b>	\$ 2,640,000	\$ 2,450,000	\$ 410,000	\$ -	\$ 5,500,000
<b>PUBLIC SAFETY</b>					
<i>Fire, Rescue and Emergency Medical Services Apparatus</i>					
<b>North Beach VFD (Company 1)</b>					
Replace Ambulance #18	\$ 499,000				\$ 499,000
<b>Solomons VRS &amp; FD</b>					
Replace Command #3	\$ 75,000				\$ 75,000
<b>Dunkirk VFD &amp; RS (Company 5)</b>					
Replace Ambulance #59	\$ 499,000				\$ 499,000
<b>Calvert Advanced Life Support (Company 10)</b>					
Replace Medic #102	\$ 121,000				\$ 121,000
Replace Medic #105	\$ 121,000				\$ 121,000
<b>Solomons VRS &amp; FD</b>					
Building Replacement		\$ 7,350,000			\$ 7,350,000
<b>TOTAL PUBLIC SAFETY</b>	\$ 1,315,000	\$ 7,350,000	\$ -	\$ -	\$ 8,665,000
<b>TOTAL CAPITAL PROJECT FUND</b>	\$ 9,287,401	\$ 24,490,400	\$ 3,173,925	\$ 3,424,000	\$ 40,375,726

CAPITAL IMPROVEMENT PLAN  
REVENUES

FY 2027 REVENUES CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
FY 2027 REVENUES ENTERPRISE FUNDS	USER FEES	DEBT	CAPITAL CONNECTION / UTIL FEES	GRANTS/ OTHER	PROJECT TOTAL
<b>Water</b>					
Shores of Calvert Distribution		\$ 500,000			\$ 500,000
Small Water Main Replacements	\$ 50,000				\$ 50,000
Water Meter Replacements/Upgrades	\$ 100,000				\$ 100,000
Water Station Improvements	\$ 100,000				\$ 100,000
<b>Total - Water</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>
<b>Sewerage / Wastewater</b>					
PF/Solomons PS and Force Main Expansion		\$ 7,500,000			\$ 7,500,000
Solomons WWTP ENR Upgrade		\$ 6,000,000		\$ 6,000,000	\$ 12,000,000
Solomons Pump Station Improvements			\$ 100,000		\$ 100,000
PF Pump Station Improvements		\$ 200,000			\$ 200,000
Grinder Pump Replacement	\$ 33,000				\$ 33,000
<b>Total - Sewerage/Wastewater</b>	<b>\$ 33,000</b>	<b>\$ 13,700,000</b>	<b>\$ 100,000</b>	<b>\$ 6,000,000</b>	<b>\$ 19,833,000</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 283,000</b>	<b>\$ 14,200,000</b>	<b>\$ 100,000</b>	<b>\$ 6,000,000</b>	<b>\$ 20,583,000</b>
<b>TOTAL FY 2027 CIP</b>	<b>\$ 9,570,401</b>	<b>\$ 38,690,400</b>	<b>\$ 3,273,925</b>	<b>\$ 9,424,000</b>	<b>\$ 60,958,726</b>



NEW BEACH ELEMENTARY SCHOOL  
- RENDERING-

# CAPITAL PROJECTS BY FUNDING SOURCE

FY 2028 REVENUES CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>EDUCATION</b>					
<b>Maintenance</b>					
Calvert Elementary - Feasibility Study			\$ 120,000		\$ 120,000
Huntingtown Elementary - Roof		\$ 465,200		\$ 534,800	\$ 1,000,000
Huntingtown High School - HVAC	\$ 60,000				\$ 60,000
Mill Creek Middle School - HVAC		\$ 1,244,000		\$ 1,456,000	\$ 2,700,000
Mt. Harmony Elementary School - Feasibility			\$ 880,000	\$ 1,120,000	\$ 2,000,000
Paving and Restriping			\$ 250,000		\$ 250,000
Patuxent High - New Roof	\$ 50,000	\$ 1,324,000		\$ 1,526,000	\$ 2,900,000
Plum Point Elementary			\$ 85,800	\$ 109,200	\$ 195,000
Stormwater Management Multi-Sites			\$ 125,000		\$ 125,000
St. Leonard Elementary		\$ 760,000		\$ 840,000	\$ 1,600,000
Windy Hill Elementary - HVAC		\$ 716,000		\$ 784,000	\$ 1,500,000
<b>TOTAL EDUCATION</b>	<b>\$ 110,000</b>	<b>\$ 4,509,200</b>	<b>\$ 1,460,800</b>	<b>\$ 6,370,000</b>	<b>\$ 12,450,000</b>
<b>PUBLIC FACILITIES</b>					
<b>HVAC Replacement</b>					
Railway Museum	\$ 6,366				\$ 6,366
Island Creek School	\$ 100,000				\$ 100,000
Safe Harbor	\$ 88,599				\$ 88,599
Team Base (Sheriff)	\$ 57,694				\$ 57,694
<b>County Facilities</b>					
ADA Transition Plan	\$ 50,000				\$ 50,000
County Mailroom Relocation		\$ 800,000			\$ 800,000
Highway Recycling/Storage Yard		\$ 850,000			\$ 850,000
Sheriff New Facility		\$ 2,000,000			\$ 2,000,000
Southern Fuel Station	\$ 474,500				\$ 474,500
<b>Libraries</b>					
Fairview Library Branch Exp.	\$ 300,000			\$ 300,000	\$ 600,000
Libraries Technology Hardware	\$ 31,500				\$ 31,500
<b>TOTAL PUBLIC FACILITIES</b>	<b>\$ 1,108,659</b>	<b>\$ 3,650,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 5,058,659</b>
<b>COMMUNICATIONS AND MEDIA RELATIONS</b>					
PEG				\$ 170,000	\$ 170,000
<b>TECHNOLOGY SERVICES</b>					
Enterprise System Implementation	\$ 500,000				\$ 500,000
Geographic Information Center	\$ 140,000				\$ 140,000
Network Infrastructure	\$ 1,200,000				\$ 1,200,000
Phone System	\$ 100,000				\$ 100,000
Public Safety	\$ 500,000				\$ 500,000
<b>TOTAL TECHNOLOGY SERVICES</b>	<b>\$ 2,440,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,440,000</b>
<b>RECREATION RESOURCES</b>					
<b>Parks, Pools &amp; Community Centers</b>					
<b>Breezy Point</b>					
Building Additions & Upgrades		\$ 500,000			\$ 500,000
Pier Extension				\$ 285,000	\$ 285,000
<b>Field Lighting</b>	<b>\$ 800,000</b>				<b>\$ 800,000</b>
<b>Cove Point Park</b>					
Stormwater	\$ 60,000				\$ 60,000
Pool Repairs	\$ 500,000			\$ 200,000	\$ 700,000
<b>Dunkirk District Park - Pathway Lights</b>	<b>\$ 30,000</b>		<b>\$ 144,000</b>	<b>\$ 256,000</b>	<b>\$ 430,000</b>
<b>Hall Aquatic Pool Improvements</b>					
<b>Hall Aquatic - New Roof</b>		<b>\$ 2,000,000</b>			<b>\$ 2,000,000</b>
<b>Hall Aquatics - Stormwater</b>	<b>\$ 250,000</b>				<b>\$ 250,000</b>
<b>Hallowing Point Park - 2nd Entrance paving/parking</b>		<b>\$ 500,000</b>	<b>\$ 500,000</b>		<b>\$ 1,000,000</b>
<b>Ward Farm Recreation &amp; Nature Park</b>		<b>\$ 500,000</b>		<b>\$ 500,000</b>	<b>\$ 1,000,000</b>
<b>Subtotal Parks, Pools &amp; Community Centers</b>	<b>\$ 1,640,000</b>	<b>\$ 3,500,000</b>	<b>\$ 644,000</b>	<b>\$ 1,341,000</b>	<b>\$ 7,125,000</b>

CAPITAL IMPROVEMENT PLAN  
REVENUES

FY 2028 REVENUES CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
<b>Chesapeake Hills Golf Course</b>					
Course and Drainage Improvements	\$ 300,000				\$ 300,000
<b>Subtotal Chesapeake Hills Golf Course</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
<b>Natural Resources</b>					
<b>Battle Creek - Boardwalk</b>			\$ 50,000		\$ 50,000
<b>Flags Pond Nature Park</b>					
Nature Park Exhibits			\$ 25,000	\$ 25,000	\$ 50,000
<b>Kings Landing Park - Trails and Boardwalk</b>			\$ 35,000	\$ 25,000	\$ 60,000
<b>Subtotal Natural Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ 50,000</b>	<b>\$ 160,000</b>
<b>TOTAL RECREATION RESOURCES</b>	<b>\$ 1,940,000</b>	<b>\$ 3,500,000</b>	<b>\$ 754,000</b>	<b>\$ 1,391,000</b>	<b>\$ 7,585,000</b>
<b>PUBLIC WORKS - TRANSPORTATION</b>					
Barstow Leitches Wharf Road		\$ 550,000			\$ 550,000
Bridge and Dam Maintenance Repairs	\$ 290,000		\$ 10,000		\$ 300,000
Mt. Harmony Road Safety Improvements			\$ 500,000		\$ 500,000
PF Loop Rd. NE Seg- Chesapeake Blvd/Fox Run Blvd		\$ 1,500,000			\$ 1,500,000
West Dares Beach Road		\$ 1,500,000			\$ 1,500,000
Sidewalk Program	\$ 130,000		\$ 20,000		\$ 150,000
Storm Drainage Projects		\$ 1,000,000	\$ 200,000		\$ 1,200,000
Stormwater Management Maintenance	\$ 150,000				\$ 150,000
Transportation Safety Projects	\$ 140,000		\$ 10,000		\$ 150,000
Maryland NPDES MS4	\$ 1,000,000				\$ 1,000,000
<b>TOTAL PUBLIC WORKS - TRANSPORTATION</b>	<b>\$ 1,710,000</b>	<b>\$ 4,550,000</b>	<b>\$ 740,000</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>
<b>PUBLIC SAFETY</b>					
<b>Detention Center</b>					
Booking Area Improvements		\$ 2,750,000		\$ 2,750,000	\$ 5,500,000
<b>Fire, Rescue and Emergency Medical Services Apparatus</b>					
<b>North Beach VFD (Company 1)</b>					
Rehab Boat #1	\$ 306,000				\$ 306,000
<b>Prince Frederick VRS (Company 4)</b>					
Replace Engine #21		\$ 811,000			\$ 811,000
<b>Solomons VRS &amp; FD</b>					
Replace Ambulance #38	\$ 529,000				\$ 529,000
<b>St. Leonard VRS&amp;FD</b>					
Replace Command #7	\$ 77,000				\$ 77,000
<b>Calvert Advanced Life Support (Company 10)</b>					
Replace Medic #101	\$ 125,000				\$ 125,000
Replace Medic #104	\$ 125,000				\$ 125,000
Replace Utility #10	\$ 82,000				\$ 82,000
<b>Public Safety Facility</b>	<b>\$ 600,000</b>				<b>\$ 600,000</b>
<b>Solomons VRS &amp; FD</b>					
Building Replacement		\$ 4,000,000			\$ 4,000,000
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 1,844,000</b>	<b>\$ 7,561,000</b>	<b>\$ -</b>	<b>\$ 2,750,000</b>	<b>\$ 12,155,000</b>
<b>TOTAL CAPITAL PROJECT FUND</b>	<b>\$ 9,152,659</b>	<b>\$ 23,770,200</b>	<b>\$ 2,954,800</b>	<b>\$ 10,981,000</b>	<b>\$ 46,858,659</b>

# CAPITAL PROJECTS BY FUNDING SOURCE

FY 2028 REVENUES CAPITAL PROJECT FUND	PAY-GO	DEBT	EXCISE TAX	GRANTS/ OTHER	PROJECT TOTAL
FY 2028 REVENUES ENTERPRISE FUNDS	USER FEES	DEBT	CAPITAL CONNECTION / UTIL FEES	GRANTS/ OTHER	PROJECT TOTAL
<b>Water</b>					
Small Water Main Replacements	\$ 50,000				\$ 50,000
Water Station Improvements	\$ 100,000				\$ 100,000
Water Meter Replacements/Upgrades	\$ 100,000				\$ 100,000
<b>Total - Water</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
<b>Sewerage / Wastewater</b>					
Grinder Pump Replacement	\$ 33,000				\$ 33,000
Solomons WWTP ENR Upgrade		\$ 6,000,000		\$ 6,000,000	\$ 12,000,000
<b>Total - Sewerage/Wastewater</b>	<b>\$ 33,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ 12,033,000</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 283,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ 12,283,000</b>
<b>TOTAL FY 2028 CIP</b>	<b>\$ 9,435,659</b>	<b>\$ 29,770,200</b>	<b>\$ 2,954,800</b>	<b>\$ 16,981,000</b>	<b>\$ 59,141,659</b>



TWIN BEACH LIBRARY - RENDERING



*Beach Elementary School Replacement - Architects Renderings*

# EDUCATION

CONSTRUCTION PROJECTS

MAINTENANCE PROJECTS



**Beach Elementary  
Replacement**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Construction

**Project Location:**  
7900 Old Bayside Road  
Chesapeake Beach, MD  
20732

**About the Project**

**FY 2021 - 2023** - This includes planning A/E & LEED Services. In addition to construction and Equipment in FY23.

**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$1,750,000	\$11,058,750	\$380,000	\$10,666,250	<b>\$23,855,000</b>
<b>2023</b>		\$5,747,250		\$6,667,000	<b>\$12,414,250</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$1,750,000</b>	<b>\$16,806,000</b>	<b>\$380,000</b>	<b>\$17,333,250</b>	<b>\$36,269,250</b>

**Project Details:**

Number: 4632  
Department Priority: 1  
Duration: 2020-2023  
Non-recurring  
District: 3

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>		\$2,480,000	\$21,375,000		<b>\$23,855,000</b>
<b>2023</b>			\$10,814,250	\$1,600,000	<b>\$12,414,250</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$2,480,000</b>	<b>\$32,189,250</b>	<b>\$1,600,000</b>	<b>\$36,269,250</b>

**Strategic Plan Reference:**

CP-1  
CP-3

**Total Project Cost:**

**\$36,269,250**

**Estimated Annual Operating Impact:**

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

## Northern Middle

**Department/Division:**

Board of Education

**Project Category:**

Education: Construction

**Project Location:**

2954 Chaneyville Road  
Owings, MD  
20736

### About the Project

FY 2023 - FY 2024 - Contingency Funds for any operating needs until the school replacement is completed. Revised State guidelines allow for use of Build to Learn Act (BTL) funds towards Design, which will be requested in FY 2024.

FY 2025 - 2027 - This is a facility built in 1976 utilizing the now outdated open space classroom concept. The school is in need of instructional space modernization and systemic upgrades. Includes A/E & LEED Services and Construction Costs.

**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior		\$802,000	\$175,000	\$848,000	\$1,825,000
2023			\$500,000		\$500,000
2024			\$900,000	\$2,400,000	\$3,300,000
2025		\$3,977,000	\$400,000	\$19,072,199	\$23,449,199
2026		\$7,992,600	\$600,000	\$3,139,801	\$11,732,401
2027		\$11,930,400	\$750,000	\$900,000	\$13,580,400
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$24,702,000</b>	<b>\$3,325,000</b>	<b>\$26,360,000</b>	<b>\$54,387,000</b>

**Project Details:**

Number: 4645  
Department Priority: 2  
Duration: 2019-2023  
Type: Non-recurring  
District: 3

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$175,000	\$1,650,000		\$1,825,000
2023			\$500,000		\$500,000
2024		\$2,400,000	\$900,000		\$3,300,000
2025		\$350,000	\$23,099,199		\$23,449,199
2026			\$11,732,401		\$11,732,401
2027			\$11,930,400	\$1,650,000	\$13,580,400
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$2,925,000</b>	<b>\$49,812,000</b>	<b>\$1,650,000</b>	<b>\$54,387,000</b>

**Strategic Plan Reference:**

CP-1  
CP-2  
CP-3

### Total Project Cost:

**\$54,387,000**

### Estimated Annual Operating Impact:

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

**Appeal Elementary**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
11655 H.G. Trueman Road  
Lusby, MD  
20657

**About the Project**

**FY 2027** - Partial HVAC Equipment Replacement consisting of unit ventilators and building automation in original building and North PreK wing.

**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026			\$13,200	\$16,800	\$30,000
2027	\$74,475		\$65,925	\$159,600	\$300,000
2028					\$0
<b>Total</b>	<b>\$74,475</b>	<b>\$0</b>	<b>\$79,125</b>	<b>\$176,400</b>	<b>\$330,000</b>

**Project Details:**

Number: TBD

Department Priority: 4

Duration: 2027

Recurring

District: 1

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026		\$30,000			\$30,000
2027				\$300,000	\$300,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$330,000</b>

**Strategic Plan Reference:**

CP-3

**Total Project Cost:**

**\$330,000**

**Estimated Annual Operating Impact:**

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

**Brooks Administration Building**

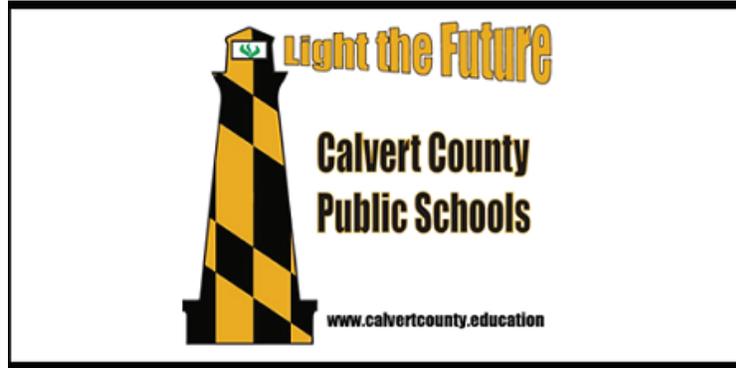
**Department/Division:**  
Board of Education

**Project Category:**  
Education: Construction

**Project Location:**  
1305 Dares Beach Road  
Prince Frederick, MD  
20678

**About the Project**

FY 2024 - New HVAC System, window replacement, and elevator



**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024			\$1,135,000		\$1,135,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$0	\$1,135,000	\$0	\$1,135,000

**Project Details:**

Number: 4655

Department Priority: 1

Duration: 2018-2021

Type: Non-recurring

District: 2

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024				\$1,135,000	\$1,135,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$0	\$0	\$1,135,000	\$1,135,000

**Strategic Plan Reference:**

CP-1

**Total Project Cost:**

**\$1,135,000**

**Estimated Annual Operating Impact:**

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

## Calvert Elementary

**Department/Division:**

Board of Education

**Project Category:**

Education: Maintenance

**Project Location:**

1450 Dares Beach Road  
Prince Frederick, MD  
20678

### About the Project

FY 2022 - The existing air handling units and cold water supply piping are original to the 1964 building and 1974 addition and beyond their life cycle. Steady deterioration and costly maintenance require the equipment and piping to be replaced. The 1964 roof will also be replaced.

FY 2023 - Drill a new well.

FY 2028 - \$120,000 will be needed in FY 2028 for a feasibility study associated with the future project. Full extent of scope will be determined pending feasibility study.

**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior		\$1,204,820	\$250,000	\$218,000	\$1,672,820
2023			\$120,000	\$1,269,180	\$1,389,180
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$120,000		\$120,000
<b>Total</b>	\$0	\$1,204,820	\$490,000	\$1,487,180	\$3,182,000

**Project Details:**

Number: 4633

Department Priority: 2

Duration: 2021-2022

Recurring

District: 2

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$36,000		\$1,636,820	\$1,672,820
2023			\$120,000	\$1,269,180	\$1,389,180
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$120,000			\$120,000
<b>Total</b>	\$0	\$156,000	\$120,000	\$2,906,000	\$3,182,000

**Strategic Plan Reference:**

CP-3

**Total Project Cost:**

**\$3,182,000**

**Estimated Annual Operating Impact:**

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

## Calvert High

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

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

### About the Project

FY 2025 - Design services for renovation of existing Athletic Field House Facility.

FY 2026 - Sewage Pump Station Replacement.

FY 2027 - Renovation of existing Athletic Field House Facility.

### Contact Information:

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025	\$60,000				\$60,000
2026			\$130,000		\$130,000
2027			\$650,000		\$650,000
2028					\$0
<b>Total</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$780,000</b>	<b>\$0</b>	<b>\$840,000</b>

### Project Details:

Number: 4650  
Department Priority: 3  
Duration: 2023  
Recurring  
District: 3

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025		\$60,000			\$60,000
2026			\$130,000		\$130,000
2027			\$650,000		\$650,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$780,000</b>	<b>\$0</b>	<b>\$840,000</b>

**Strategic Plan Reference:**  
CP-3

### Total Project Cost:

**\$840,000**

### Estimated Annual Operating Impact:

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

**Career & Technology  
Academy**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
330 Dorsey Road  
Prince Frederick, MD  
20678

**About the Project**

FY 2023 - The Built-Up Roof (BUR) System over the original portion of the building will be replaced with a TPO roof.



**Contact Information:**

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

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

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

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023			\$731,000	\$854,000	\$1,585,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$0	\$731,000	\$854,000	\$1,585,000

**Project Details:**

Number: 4649  
Department Priority: 6  
Duration: 2019-2020  
Recurring  
District: 2

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023		\$85,000	\$1,500,000		\$1,585,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$85,000	\$1,500,000	\$0	\$1,585,000

**Strategic Plan Reference:**

CP-3

**Total Project Cost:**

**\$1,585,000**

**Estimated Annual Operating Impact:**

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

## Huntingtown Elementary

**Department/Division:**

Board of Education

**Project Category:**

Education: Maintenance

**Project Location:**

4345 Huntingtown Road  
Huntingtown, MD  
20639

### About the Project

FY 2026 - Design services for the FY 2028 re-roofing project.  
FY 2028 - The 1971 portion of the building, re-roofed in 1991, is beyond its useful life and requires re-roofing.

**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026	\$33,000			\$42,000	\$75,000
2027					\$0
2028		\$465,200		\$534,800	\$1,000,000
<b>Total</b>	<b>\$33,000</b>	<b>\$465,200</b>	<b>\$0</b>	<b>\$576,800</b>	<b>\$1,075,000</b>

**Project Details:**

Number: 4635

Department Priority: 2

Duration: 2020-2021

Non-Recurring

District: 2

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026		\$75,000			\$75,000
2027					\$0
2028			\$1,000,000		\$1,000,000
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,075,000</b>

**Strategic Plan Reference:**

CP-2

CP-3

**Total Project Cost:**

**\$1,075,000**

**Estimated Annual Operating Impact:**

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

## Huntingtown High

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

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

### About the Project

FY 2025 - The oval running track and misc. track and field runways need to be resurfaced. The chiller will also require replacement.  
FY 2028 - Design services for renovation to existing Field House Facility.

### Contact Information:

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025			\$480,000		\$480,000
2026					\$0
2027					\$0
2028	\$60,000				\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$480,000</b>	<b>\$0</b>	<b>\$540,000</b>

### Project Details:

Number: 4650  
Department Priority: 3  
Duration: 2025  
Recurring  
District: 2

### Strategic Plan Reference:

CP-3

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025			\$230,000	\$250,000	\$480,000
2026					\$0
2027					\$0
2028		\$60,000			\$60,000
<b>Total</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$230,000</b>	<b>\$250,000</b>	<b>\$540,000</b>

### Total Project Cost:

**\$540,000**

### Estimated Annual Operating Impact:

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

## Mary Harrison Visual & Performing Arts Center

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Construction

**Project Location:**  
2950 Chaneyville Road  
Owings, MD  
20736

**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

**Project Details:**

Number: 4652  
Department Priority: 1  
Duration: 2026  
Non-recurring  
District: 3

**Strategic Plan Reference:**

CP-1  
CP-2  
CP-3

### About the Project

**FY 2026** - Design services for a partial HVAC Equipment Replacement Project.

**FY 2027** - The Mary Harrison Center Auditorium HVAC System will be replaced.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026			\$30,800	\$39,200	\$70,000
2027			\$248,000	\$252,000	\$500,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,800</b>	<b>\$291,200</b>	<b>\$570,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026		\$70,000			\$70,000
2027				\$500,000	\$500,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$570,000</b>

### Total Project Cost:

**\$570,000**

### Estimated Annual Operating Impact:

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

**Mill Creek Middle School**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
1455 Ball Road  
Port Republic, MD  
20676

**About the Project**

**FY 2025** - Full HVAC system replacement will be required including new heat pumps, roof top energy recovery units, and piping. Design will occur in FY2025.

**FY 2028** - The water source heat pumps, energy recovery units, and piping will be 25 years old. \$2,700,000 will be needed for the project.

**Contact Information:**

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

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

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

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>			\$112,200	\$142,800	<b>\$255,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>		\$1,244,000		\$1,456,000	<b>\$2,700,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$1,244,000</b>	<b>\$112,200</b>	<b>\$1,598,800</b>	<b>\$2,955,000</b>

**Project Details:**

Number: 4644  
Department Priority: 3  
Duration: 2024  
Non-Recurring  
District: 1

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>		\$255,000			<b>\$255,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>				\$2,700,000	<b>\$2,700,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$2,700,000</b>	<b>\$2,955,000</b>

**Strategic Plan Reference:**

CP-2  
CP-3

**Total Project Cost:**

<b>\$2,955,000</b>
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**Estimated Annual Operating Impact:**

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

**Department/Division:**

Board of Education

**Project Category:**

Education: Maintenance

**Project Location:**

900 W. Mt. Harmony Road  
Owings, MD  
20736

### About the Project

FY 2025 & 2028 - \$110,000 will be needed in FY 2025 for a feasibility study associated with the future project, scheduled for planning in FY 2028. Full extent of scope will be determined pending feasibility study. FY 2028 - \$2,000,000 will be required in State and Local funds for design services in FY 2028.



**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					
<b>2023</b>					<b>\$0</b>
<b>2024</b>					
<b>2025</b>			\$110,000		<b>\$110,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>			\$880,000	\$1,120,000	<b>\$2,000,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$990,000</b>	<b>\$1,120,000</b>	<b>\$2,110,000</b>

**Project Details:**

Number: 4636

Department Priority: 2

Duration: 2019-2020

Recurring

District: 3

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>		\$110,000			<b>\$110,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>		\$2,000,000			<b>\$2,000,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$2,110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,110,000</b>

**Strategic Plan Reference:**

CP-3

### Total Project Cost:

**\$2,110,000**

### Estimated Annual Operating Impact:

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

**Mutual Elementary**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
1455 Ball Road  
Port Republic, MD  
20676

**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

**Project Details:**

Number: 4637  
Department Priority: 3  
Duration: 2023  
Non-Recurring  
District: 1

**Strategic Plan Reference:**

CP-2  
CP-3

**Total Project Cost:**

**\$400,000**

**About the Project**

FY 2026 - 2027 - Design and partial HVAC Equipment Replacement of (8) 4-Ton split system units with energy efficient HPUs.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior			\$250,000		\$250,000
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027			\$150,000		\$150,000
2028					\$0
<b>Total</b>	\$0	\$0	\$400,000	\$0	\$400,000

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$250,000		\$250,000
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027				\$150,000	\$150,000
2028					\$0
<b>Total</b>	\$0	\$0	\$250,000	\$150,000	\$400,000

**Estimated Annual Operating Impact:**

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

## Patuxent Elementary

**Department/Division:**

Board of Education

**Project Category:**

Education: Maintenance

**Project Location:**

35 Appeal Lane  
Lusby, MD  
20657

### About the Project

**FY 2024** - Design of the HVAC system replacement project.

**FY 2025** - HVAC Systemic Equipment Replacement project and design of the roof replacement project. All equipment original to the 33 year old building will be replaced with the exception of the chiller, which was replaced in FY 2020.

**FY 2027** - Replacement of the roof and the clerestory windows at the roof level.

**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024			\$59,400	\$75,600	\$135,000
2025		\$1,085,660		\$1,330,840	\$2,416,500
2026					\$0
2027	\$382,600			\$442,400	\$825,000
2028					\$0
<b>Total</b>	<b>\$382,600</b>	<b>\$1,085,660</b>	<b>\$59,400</b>	<b>\$1,848,840</b>	<b>\$3,376,500</b>

**Project Details:**

Number: 4638

Department Priority: 3

Duration: 2023

Recurring

District: 1

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024		\$135,000			\$135,000
2025			\$2,416,500		\$2,416,500
2026					\$0
2027				\$825,000	\$825,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$135,000</b>	<b>\$2,416,500</b>	<b>\$825,000</b>	<b>\$3,376,500</b>

**Strategic Plan Reference:**

CP-3

### Total Project Cost:

**\$3,376,500**

### Estimated Annual Operating Impact:

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

**Patuxent High**

**Department/Division:**

Board of Education

**Project Category:**

Education: Maintenance

**Project Location:**

12485 Southern Connector  
Lusby, MD  
20657

**About the Project**

FY 2024 - Design of new athletic Field House.  
FY 2025 - Design Services for re-roofing project in FY 2028.  
Construction of New Athletic Field House. Please Note: Excess Local funds from previous CIP projects will be requested for part of the allocation.  
FY 2027 - Design and construction of storm water management pond repairs.  
FY 2028 - Re-roofing of B.U.R. system.

**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024			\$85,000		\$85,000
2025			\$ 350,000		\$350,000
2026					\$0
2027	\$250,000		\$250,000		\$500,000
2028	\$50,000	\$1,324,000		\$1,526,000	\$2,900,000
<b>Total</b>	<b>\$300,000</b>	<b>\$1,324,000</b>	<b>\$685,000</b>	<b>\$1,526,000</b>	<b>\$3,835,000</b>

**Project Details:**

Number: 4653

Department Priority: 1

Duration: 2018-2023

Recurring

District: 1

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024		\$85,000			\$85,000
2025			\$350,000		\$350,000
2026					\$0
2027			\$500,000		\$500,000
2028		\$50,000	\$2,850,000		\$2,900,000
<b>Total</b>	<b>\$0</b>	<b>\$135,000</b>	<b>\$3,700,000</b>	<b>\$0</b>	<b>\$3,835,000</b>

**Strategic Plan Reference:**

CP-3

**Total Project Cost:**

<b>\$3,835,000</b>
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**Estimated Annual Operating Impact:**

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

**Department/Division:**

Board of Education

**Project Category:**

Education: Maintenance

**Project Location:**

County-wide

**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

**Project Details:**

Number: 4663

Department Priority: 1

Duration: 2018 - 2023

Recurring

District: 3

**Strategic Plan Reference:**

CP-3

### About the Project

FY 2025 - Resurface and stripe various school parking areas.

FY 2028 - Resurface and stripe various school parking areas.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025			\$200,000		\$200,000
2026					\$0
2027					\$0
2028			\$250,000		\$250,000
<b>Total</b>	\$0	\$0	\$450,000	\$0	\$450,000

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025			\$200,000		\$200,000
2026					\$0
2027					\$0
2028			\$250,000		\$250,000
<b>Total</b>	\$0	\$0	\$450,000	\$0	\$450,000

**Total Project Cost:**

**\$450,000**

**Estimated Annual Operating Impact:**

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

**Plum Point Elementary**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
1245 Plum Point Road  
Huntingtown, MD  
20639

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

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

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

**Project Details:**  
Number: 4639  
Department Priority: 3  
Duration: 2023  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-2  
CP-3

**About the Project**

FY 2028 - HVAC System design for a full HVAC systemic project on site in FY 2029.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$85,800	\$109,200	\$195,000
<b>Total</b>	\$0	\$0	\$85,800	\$109,200	\$195,000

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$195,000			\$195,000
<b>Total</b>	\$0	\$195,000	\$0	\$0	\$195,000

**Total Project Cost:**

**\$195,000**

**Estimated Annual Operating Impact:**

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

## Plum Point Middle

**Department/Division:**

Board of Education

**Project Category:**

Education: Maintenance

**Project Location:**

1475 Plum Point Road  
Huntingtown, MD  
20639

### About the Project

**FY 2022 - FY 2023** - The rooftop units, air handling units, related appurtenances, and pneumatic controls are original to the building and becoming unreliable. The work will be divided over the course of two summers. (2022 & 2023)

**FY 2023** - Storefront and Skylight Design

**FY 2025** - Replacement of the Storefront and Skylight.

**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$985,000		\$500,000	\$1,590,000	\$3,075,000
2023			\$414,600	\$1,946,320	\$2,360,920
2024				\$530,000	\$530,000
2025		\$410,000		\$490,000	\$900,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$985,000</b>	<b>\$410,000</b>	<b>\$914,600</b>	<b>\$4,556,320</b>	<b>\$6,865,920</b>

**Project Details:**

Number: 4646

Department Priority: 3

Duration: 2023

Recurring

District: 3

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior				\$3,075,000	\$3,075,000
2023		\$90,000		\$2,270,920	\$2,360,920
2024				\$530,000	\$530,000
2025				\$900,000	\$900,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$6,775,920</b>	<b>\$6,865,920</b>

**Strategic Plan Reference:**

CP-3

### Total Project Cost:

**\$6,865,920**

### Estimated Annual Operating Impact:

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

**Stormwater  
Management Repairs**

**Department/Division:**

Board of Education

**Project Category:**

Education: Maintenance

**Project Location:**

County-wide

**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

**Project Details:**

Number: 4663

Department Priority: 1

Duration: 2018 - 2023

Recurring

District: 3

**Strategic Plan Reference:**

CP-3

**About the Project**

FY 2023 - Stormwater Management Repairs at Multiple Locations.

FY 2028 - Stormwater Management Repairs at Multiple Locations.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023			\$175,000		\$175,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$125,000		\$125,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023			\$175,000		\$175,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$125,000		\$125,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>

**Total Project Cost:**

**\$300,000**

**Estimated Annual Operating Impact:**

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

## Sunderland Elementary

**Department/Division:**

Board of Education

**Project Category:**

Education: Maintenance

**Project Location:**

150 Clyde Jones Road  
Sunderland, MD  
20689

### About the Project

**FY 2023** - The air cooled chiller, condenser, and Roof Top Unit serving the 10 room addition are problematic to maintain and require replacement. A majority of the remaining HVAC equipment will be replaced in FY 2026.

**FY 2024** - Design services for the upcoming HVAC systemic project will be needed.

**FY 2026** - The air handlers, associated terminal equipment, and pneumatic controls for this building will be over 35 years old and will require replacement.



**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$40,000				\$40,000
2023			\$246,600	\$316,400	\$563,000
2024			\$46,640	\$59,360	\$106,000
2025					\$0
2026		\$716,000		\$784,000	\$1,500,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$40,000</b>	<b>\$716,000</b>	<b>\$293,240</b>	<b>\$1,159,760</b>	<b>\$2,209,000</b>

**Project Details:**

Number: 4641

Department Priority: 3

Duration: 2023

Recurring

District: 3

**Strategic Plan Reference:**

CP-3

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$40,000			\$40,000
2023	\$246,600			\$316,400	\$563,000
2024		\$106,000			\$106,000
2025					\$0
2026				\$1,500,000	\$1,500,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$246,600</b>	<b>\$146,000</b>	<b>\$0</b>	<b>\$1,816,400</b>	<b>\$2,209,000</b>

**Total Project Cost:**

**\$2,209,000**

**Estimated Annual Operating Impact:**

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

**St. Leonard Elementary**

**Department/Division:**

Board of Education

**Project Category:**

Education: Maintenance

**Project Location:**

5370 Saint Leonard Rd.  
St. Leonard, MD  
20685

**About the Project**

**FY 2026** - Design services for the upcoming HVAC systemic project will be needed.

**FY 2028** - New HVAC System.

**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026			\$48,400	\$61,600	\$110,000
2027					\$0
2028		\$760,000		\$840,000	\$1,600,000
<b>Total</b>	<b>\$0</b>	<b>\$760,000</b>	<b>\$48,400</b>	<b>\$901,600</b>	<b>\$1,710,000</b>

**Project Details:**

Number: TBD

Department Priority: 3

Duration: 2023

Recurring

District: 1

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026		\$110,000			\$110,000
2027					\$0
2028				\$1,600,000	\$1,600,000
<b>Total</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$1,710,000</b>

**Strategic Plan Reference:**

CP-3

**Total Project Cost:**

<b>\$1,710,000</b>
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**Estimated Annual Operating Impact:**

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

**Department/Division:**

Board of Education

**Project Category:**

Education: Maintenance

**Project Location:**

9560 Boyds Turn Road  
Owings, MD  
20736

### About the Project

**FY 2023** - Design services needed for the replacement chiller and cooling tower.

**FY 2025** - Replacement of the Ice Slurry Thermal Energy System (TES) chiller has become problematic to maintain and is presently unreliable. The manufacturer of this system no longer exists and no support vendors are available. The chiller and cooling tower will be replaced.

**Contact Information:**

**Project Manager:**

Shuchita Warner,  
Director of Public School  
Construction

**Telephone Number:**

443-550-8772

**Email:**

warnersh@calvertnet.k12.md.us

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2023</b>			\$22,000	\$28,000	<b>\$50,000</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>	\$292,000			\$308,000	<b>\$600,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$292,000</b>	<b>\$0</b>	<b>\$22,000</b>	<b>\$336,000</b>	<b>\$650,000</b>

**Project Details:**

Number: TBD  
Department Priority: 3  
Duration: 2023  
Recurring  
District: 3

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2023</b>		\$50,000			<b>\$50,000</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>				\$600,000	<b>\$600,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$650,000</b>

**Strategic Plan Reference:**

CP-3

**Total Project Cost:**

**\$650,000**

**Estimated Annual Operating Impact:**

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

**Windy Hill Elementary**

**Department/Division:**  
Board of Education

**Project Category:**  
Education: Maintenance

**Project Location:**  
9550 Boyds Turn Road  
Owings, MD  
20736

**About the Project**

FY 2026 - Design services needed for an HVAC systemic replacement project scheduled for FY 2028.  
FY 2028 - HVAC equipment including all classroom unit ventilators, air handling equipment, and rooftop units will be replaced.

**Contact Information:**

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

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

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

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026			\$44,000	\$56,000	\$100,000
2027					\$0
2028		\$716,000		\$784,000	\$1,500,000
<b>Total</b>	<b>\$0</b>	<b>\$716,000</b>	<b>\$44,000</b>	<b>\$840,000</b>	<b>\$1,600,000</b>

**Project Details:**

Number: TBD  
Department Priority: 4  
Duration: 2027  
Recurring  
District: 3

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026		\$100,000			\$100,000
2027					\$0
2028				\$1,500,000	\$1,500,000
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,600,000</b>

**Strategic Plan Reference:**  
CP-3

**Total Project Cost:**

<b>\$1,600,000</b>
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**Estimated Annual Operating Impact:**

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

GENERAL  
CALVERT MARINE MUSEUM  
LIBRARIES  
PUBLIC TRANSPORTATION  
COMMUNITY & SENIOR CENTERS

# Calvert Pines Senior Center HVAC Replacement

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities:  
Community / Sr Ctrs

**Project Location:**  
450 West Dares Beach Rd  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**

Tom Jones

**Telephone Number:**

410-535-1600 x2299

**Email:**

[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: 4601  
Department Priority: 2  
Duration: 2025 2026  
Recurring  
District: 2

**Strategic Plan Reference:**

CP-5

**About the Project**

**FY 2025** - Furnish and install one (1) RT 7.5 ton heat pump. Remove old refrigerant piping and install new lines to match the new equipment for use with R410a freon or flush existing line set if piping is sized right.

**FY 2026** - Furnish and install six (6) 5-ton heat pumps. Remove old refrigerant piping and install new lines to match the new equipment for use with R410a freon or flush existing line set if piping is sized right.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025	\$45,000				\$45,000
2026	\$60,000				\$60,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025				\$45,000	\$45,000
2026				\$60,000	\$60,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$105,000</b>

**Total Project Cost:**

**\$105,000**

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

**Chesapeake Beach  
Railway Museum  
HVAC Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities:  
Community / Sr Ctrs

**Project Location:**  
4155 Mears Avenue  
Chesapeake Beach, MD

**About the Project**

**FY 2024** - Furnish and install one (1) 5-ton and one (1) 2-ton heat pump. Remove old refrigerant piping and install new line set in its place to match the new equipment with the R410a freon or flush existing line set if piping is sized right.

**FY 2028** Furnish and install one (1) 2.5 ton heat pump. Remove old refrigerant piping and install new line set in its place to match the new equipment with the R410a freon or flush existing line set if piping is sized right.



**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024	\$42,000				\$42,000
2025					\$0
2026					\$0
2027					\$0
2028	\$6,366				\$6,366
<b>Total</b>	<b>\$48,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,366</b>

**Project Details:**

Number: 4460  
Department Priority: 1  
Duration: 2024 2028  
Recurring  
District: 3

**Strategic Plan Reference:**  
CP-5

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024				\$42,000	\$42,000
2025					\$0
2026					\$0
2027					\$0
2028				\$6,366	\$6,366
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,366</b>	<b>\$48,366</b>

**Total Project Cost:**

**\$48,366**

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

**Community  
Resources Building  
HVAC Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities

**Project Location:**  
30 Duke Street  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: 4205  
Department Priority: 2  
Duration: 2025 2026  
Recurring  
District: 2

**Strategic Plan Reference:**

CP-5

**About the Project**

**FY 2025** - Furnish and install one (1) 15-ton unit and one ductless split unit with hot water heating coils. Remove and replace old refrigerant piping or when applicable flush existing line sets if piping is sized right. Unit has exceeded its manufacturing life expectancy.

**FY 2026** - Furnish and install two (2) 3-ton units, one (1) 5-ton unit, one (1) 10-ton unit with ductless split units with hot water heating coils. Remove and replace the old refrigerant piping with the R410A freon, or when applicable flush existing line sets if piping is sized right. Unit has exceeded it's manufacturer life expectancy.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$45,000				\$45,000
2023					\$0
2024					\$0
2025	\$35,910				\$35,910
2026	\$45,000				\$45,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$125,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,910</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior				\$45,000	\$45,000
2023					\$0
2024					\$0
2025				\$35,910	\$35,910
2026				\$45,000	\$45,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,910</b>	<b>\$125,910</b>

**Total Project Cost:**

**\$125,910**

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

**Health Department  
HVAC Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: General

**Project Location:**  
975 Southern MD Blvd  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: 4207  
Department Priority: 2  
Duration: 2024 2026  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-5

**About the Project**

FY 2024 Furnish and install two (2) RT 7.5 ton heat pumps and two (2) RT 5 ton heat pumps.  
FY 2026 Furnish and install two (2) 1.5 ton split system heat pumps; three (3) 3 ton split system heat pumps and nine (9) 5 ton split system heat pumps. Remove old refrigerant piping and install new lines to match the new equipment for use with R410a freon or flush existing line set if piping is sized right.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024	\$80,000				\$80,000
2025					\$0
2026	\$90,000				\$90,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024				\$80,000	\$80,000
2025					\$0
2026				\$90,000	\$90,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$170,000</b>

**Total Project Cost:**

**\$170,000**

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

# Kings Landing Park HVAC Replacement

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: General

**Project Location:**  
3255 Kings Landing Road  
Huntingtown, MD  
20639

**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: 4452  
Department Priority: 1  
Duration: 2023  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-5

## About the Project

**FY 2024** - Furnish and install one (1) 4-ton heat pump at ChesPax. Remove old refrigerant piping and install new lines to match the new equipment for use with R410a freon or flush existing line set if piping is sized right.



## Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024	\$15,000				\$15,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>

## Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023				\$15,000	\$15,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>

**Total Project Cost:**

**\$15,000**

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

**Island Creek School  
HVAC Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: General

**Project Location:**  
5005 Broomes Island Road  
Port Republic, MD  
20676

**About the Project**

**FY2028** - Furnish and install (2) 5-ton heat pump RTU's , and (3) 7.5-ton heat pump RTU's. All five units will have dehumidifier controls on them. Remove and replace the old refrigerant piping with R410a freon or when applicable flush existing line sets if piping is sized right. Unit has exceeded its manufacturer life expectancy.



**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Bob.Atkins@calvertcountymd.gov](mailto:Bob.Atkins@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$100,000				\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**Project Details:**

Number: 4213  
Department Priority: 3  
Duration: 2028  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-5

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028				\$100,000	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Total Project Cost:**

**\$100,000**

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

**North Beach Senior Center  
HVAC Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities:  
Community / Sr Ctrs

**Project Location:**  
9010 Chesapeake Avenue  
North Beach, MD  
20714

**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Bob.Atkins@calvertcountymd.gov](mailto:Bob.Atkins@calvertcountymd.gov)

**Project Details:**

Number: 4600  
Department Priority: 2  
Duration: 2025  
Non-Recurring  
District: 3

**Strategic Plan Reference:**  
CP-5

**About the Project**

FY2025 - Design to replace existing 45-ton air handling unit and chiller. Costs include the design of the new HVAC system and construction involving new duct work and mechanical closet.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025	\$464,000				\$464,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$464,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$464,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025		\$175,000		\$289,000	\$464,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$289,000</b>	<b>\$464,000</b>

**Total Project Cost:**

**\$464,000**

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

**Northeast Community  
Center  
HVAC Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities:  
Community / Sr Ctrs

**Project Location:**  
4075 Gordon Stinnet Road  
Chesapeake Beach, MD  
20732

**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: 4336  
Department Priority: 1  
Duration: 2023  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-5

**About the Project**

**FY 2023** - Furnish and install one (1) 30 ton split system heat pump. Remove old refrigerant piping and install new lines to match the new equipment for use with R410a freon or flush existing line set if piping is sized right.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023	\$100,000				\$100,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023				\$100,000	\$100,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Total Project Cost:**

**\$100,000**

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

**Prince Frederick  
Library  
HVAC Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: Libraries

**Project Location:**  
850 Costley Way  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: 4610  
Department Priority: 3  
Duration: 2027  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-5

**About the Project**

FY2027 - Furnish and install four (4) air handlers.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027	\$168,826				\$168,826
2028					\$0
<b>Total</b>	<b>\$168,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168,826</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027				\$168,826	\$168,826
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168,826</b>	<b>\$168,826</b>

**Total Project Cost:**

**\$168,826**

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

**Public Safety Bldg.  
HVAC Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: General

**Project Location:**  
315 Stafford Road  
Barstow, MD

**About the Project**

FY 2023 - Furnish and install three (3) air handlers. Remove old refrigerant piping and install new lines to match the new equipment for use with R410a freon or flush existing line set if piping is sized right.



**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023	\$150,000				\$150,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**Project Details:**

Number: TBD  
Department Priority: 1  
Duration: 2023  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-5

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023				\$150,000	\$150,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Total Project Cost:**

**\$150,000**

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

**Safe Harbor  
HVAC Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: General

**Project Location:**  
Undisclosed

**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: 4200  
Department Priority: 3  
Duration: 2028  
Recurring  
District: 1

**Strategic Plan Reference:**  
CP-3

**About the Project**

FY 2028 - Furnish and install four (4) 4-ton heat pump units. Remove old refrigerant piping and install new line set in its place to match the a new equipment with the R410a freon or flush existing line set if piping is sized right.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$88,599				\$88,599
<b>Total</b>	<b>\$88,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,599</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028				\$88,599	\$88,599
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,599</b>	<b>\$88,599</b>

**Total Project Cost:**

**Estimated Annual Operating Impact:**

<b>\$88,599</b>	The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.
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**Team Base (Sheriff)  
Pole Barn - HVAC  
Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: General

**Project Location:**  
250 Schooner Lane  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: TBD  
Department Priority: 3  
Duration: 2028  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-5

**Total Project Cost:**

**\$57,694**

**About the Project**

FY2028 - Furnish and install three (3) split systems with gas furnaces and three AC unit packages. Remove old refrigerant piping and install new lines to match the new equipment for use with R410a Freon or flush existing line set if piping is sized right.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$57,694				\$57,694
<b>Total</b>	<b>\$57,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,694</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028				\$57,694	\$57,694
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,694</b>	<b>\$57,694</b>

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

**Southern Community  
Center - HVAC  
Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities:  
Community / Sr Ctrs

**Project Location:**  
20 Appeal Lane  
Lusby, MD  
20657

**About the Project**

FY 2024 Furnish and install electric reheat boiler.



**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024	\$50,000				\$50,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

**Project Details:**

Number: 4602  
Department Priority: 1  
Duration: 2023  
Recurring  
District: 1

**Strategic Plan Reference:**  
CP-3

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023				\$50,000	\$50,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Total Project Cost:**

**Estimated Annual Operating Impact:**

<b>\$50,000</b>	The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.
-----------------	---

**Storage Facility  
HVAC Replacement**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: General

**Project Location:**  
3205 Broomes Island Road  
Prince Frederick, MD  
20678

**About the Project**

**FY2025** - Furnish and install three (3) 7.5-ton rooftop units. Modify associated duct and electrical work as needed for new units. Perform start up and check systems operation. Remove old refrigerant piping and install new lines to match the new equipment for use with R410a freon or flush existing line set if piping is sized right.



**Contact Information:**

**Project Manager:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2299

**Email:**  
[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025	\$215,973				\$215,973
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$215,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,973</b>

**Project Details:**

Number: 4214  
Department Priority: 2  
Duration: 2025  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-5

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025				\$215,973	\$215,973
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,973</b>	<b>\$215,973</b>

**Total Project Cost:**

**\$215,973**

**Estimated Annual Operating Impact:**

The County projects lower utility operating/maintenance costs as HVAC systems are replaced with new energy efficient systems.

## Solomons Boardwalk and Causeway

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: General

**Project Location:**  
Solomons, MD 20688

### About the Project

**FY 2025** - The Solomons Island boardwalk and causeway bulkhead, built over 50 years ago, has exceeded its life expectancy. Significant rotting in the wall has led to multiple washouts in the adjacent parking lots. The funding is required for a complete investigation and design of a new system, followed by a replacement. Will be reviewing Grant funding opportunities.

### Contact Information:

**Point of Contact:**

Tom Jones

**Telephone Number:**

410-535-1600 x2220

**Email:**

[Thomas.Jones@calvertcountymd.gov](mailto:Thomas.Jones@calvertcountymd.gov)

### Project Details:

Number: TBD

Department Priority: 2

Duration: 2025-2026

Non-Recurring

District: 2

### Strategic Plan Reference:

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025		\$500,000			\$500,000
2026		\$3,000,000			\$3,000,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2022					\$0
2023					\$0
2024					\$0
2025		\$500,000			\$500,000
2026			\$3,000,000		\$3,000,000
2027					\$0
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,500,000</b>

### Total Project Cost:

**\$3,500,000**

### Estimated Annual Operating Impact:

There is no expected financial impact on the County operating budget.

**ADA Transition Plan**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: General

**Project Location:**  
Facilities Countywide

**Contact Information:**

**Point of Contact:**

Tom Jones

**Telephone Number:**

410-535-1600 x2299

**Email:**

[Tom.Jones@calvertcountymd.gov](mailto:Tom.Jones@calvertcountymd.gov)

**Project Details:**

Number: 421901  
Department Priority: 1  
Duration: 2023-2028  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

**About the Project**

The Americans with Disabilities Act (ADA) requires a planning process for ADA improvements to facilities.

**FY 2024 - FY 28** - funds are requested for consulting to develop an updated ADA Transition Plan based on our ongoing self-evaluation process. Future year funds are for planned repairs and renovations in county facilities to meet the federal ADA 2010 guidelines.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$100,000				<b>\$100,000</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>	\$50,000				<b>\$50,000</b>
<b>2025</b>	\$50,000				<b>\$50,000</b>
<b>2026</b>	\$50,000				<b>\$50,000</b>
<b>2027</b>	\$50,000				<b>\$50,000</b>
<b>2028</b>	\$50,000				<b>\$50,000</b>
<b>Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>			\$100,000		<b>\$100,000</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>			\$50,000		<b>\$50,000</b>
<b>2025</b>			\$50,000		<b>\$50,000</b>
<b>2026</b>			\$50,000		<b>\$50,000</b>
<b>2027</b>			\$50,000		<b>\$50,000</b>
<b>2028</b>			\$50,000		<b>\$50,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>

**Total Project Cost:**

**\$350,000**

**Estimated Annual Operating Impact:**

There are no anticipated operating funds needed. Repairs are coordinated with Buildings & Ground staff.

**Health Department  
Foundation Project**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: General

**Project Location:**  
975 Southern MD Blvd  
Prince Frederick, MD

**Contact Information:**

**Point of Contact:**

Tom Jones

**Telephone Number:**

410-535-1600 x2220

**Email:**

[Thomas.jones@calvertcountymd.gov](mailto:Thomas.jones@calvertcountymd.gov)

**Project Details:**

Number: TBD

Department Priority: 1

Duration: 2023

Non-Recurring

District: 1

**Strategic Plan Reference:**

**About the Project**

**FY 2023** - Remove dirt. Provide underpinning for support and backfill at facility.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024		\$1,000,000			\$1,000,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$1,000,000	\$0	\$0	\$1,000,000

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024			\$1,000,000		\$1,000,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$0	\$1,000,000	\$0	\$1,000,000

**Total Project Cost:**

**\$1,000,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Highway Maintenance  
Recycling/Storage**

**Department/Division:**

Public Works

**Project Category:**

Public Works:  
Capital Projects

**Project Location:**

TBD  
Prince Frederick, MD 20678

**About the Project**

Purchase a site to be used as a debris management site for our Highway Maintenance operation. This site would be used to stock pile bulk aggregate and soil for Capital projects and highway maintenance. This site would also be used as a wood recycling and concrete reclamation site.

**Contact Information:**

**Point of Contact:**

John Cosgrove

**Telephone Number:**

410-535-1600 x2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: TBD  
Department Priority: 1  
Duration: 2024-2027  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$850,000			\$850,000
<b>Total</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$350,000		\$250,000	\$250,000	\$850,000
<b>Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$850,000</b>

**Total Project Cost:**

**\$850,000**

**Estimated Annual Operating Impact:**

Minimal operating costs.

**County Administration  
Building**

**Department/Division:**  
Public Works

**Project Category:**  
Public Works:  
Capital Projects

**Project Location:**  
Armory Square  
Prince Frederick, MD  
20678

**Contact Information:**  
**Point of Contact:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2220

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

**Project Details:**  
Number: 4215  
Department Priority: 2  
Duration: 2018-2021  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-9  
CP-12

**About the Project**

This project is to design and build a new County Administration Office Building that is three stories with basement and approximately 90,000 square feet plus parking. This building will consolidate all of the County employees currently located at the Plaza, Annex, Albright Building, 131 Main Street, 30 Duke Street & the Courthouse into one building.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$1,800	\$17,880,593			\$17,882,393
2023		\$15,822,220			\$15,822,220
2024		\$15,795,387			\$15,795,387
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$1,800</b>	<b>\$49,498,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,500,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior	\$1,051,800	\$2,340,000	\$14,490,593		\$17,882,393
2023			\$ 15,822,220		\$15,822,220
2024			\$15,795,387		\$15,795,387
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$1,051,800</b>	<b>\$2,340,000</b>	<b>\$46,108,200</b>	<b>\$0</b>	<b>\$49,500,000</b>

**Total Project Cost:**

**\$49,500,000**

**Estimated Annual Operating Impact:**

The County expects a \$320,000 decrease in rent expense, \$30,000 in contracted services, and \$9,000 in janitorial services when staff at 131 Main Street and Courthouse Square are relocated to the new County Administration Building.

**Courthouse Renovation & Upgrades**

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: General

**Project Location:**  
175 Main Street, Courthouse  
Prince Frederick, MD

**Contact Information:**  
**Point of Contact:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2220

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

**Project Details:**  
Number: 4203  
Department Priority: 1  
Duration:  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

**About the Project**

After the BOCC and associated offices are moved from the courthouse, the courthouse will need a thorough renovation to address antiquated systems. This will be a multiphase project to include a secure parking area for the judges.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024		\$150,000			\$150,000
2025		\$750,000			\$750,000
2026		\$2,000,000			\$2,000,000
2027		\$2,000,000			\$2,000,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,900,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024		\$150,000			\$150,000
2025		\$400,000	\$350,000		\$750,000
2026			\$2,000,000		\$2,000,000
2027			\$2,000,000		\$2,000,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$4,350,000</b>	<b>\$0</b>	<b>\$4,900,000</b>

**Total Project Cost:**

**\$4,900,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

## New County Mailroom Annex

**Department/Division:**

Public Works

**Project Category:**

Public Works:  
Capital Projects

**Project Location:**

176 Main Street  
Prince Frederick, MD 20678

### About the Project

Demo and planning for a 10,000 sf two story office building.



**Contact Information:**

**Point of Contact:**

Tom Jones

**Telephone Number:**

410-535-1600 x2220

**Email:**

[Stephen.jones@calvertcountymd.gov](mailto:Stephen.jones@calvertcountymd.gov)

**Project Details:**

Number: TBD  
Department Priority: 1  
Duration: 2022-2025  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027		\$150,000			\$150,000
2028		\$800,000			\$800,000
<b>Total</b>	<b>\$0</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027		\$150,000			\$150,000
2028		\$800,000			\$800,000
<b>Total</b>	<b>\$0</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000</b>

**Total Project Cost:**

**\$950,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Election Board  
Renovation/Expansion**

**Department/Division:**  
Public Works

**Project Category:**  
Public Works:  
Capital Projects

**Project Location:**  
30 Duke Street  
Prince Frederick, MD 20678

**Contact Information:**  
**Point of Contact:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2220

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

**Project Details:**  
Number: TBD  
Department Priority: 1  
Duration: 2022-2026  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

**About the Project**

Planning and Renovation for expansion to existing office space for the growth of the Election Board.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025		\$860,000			\$860,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$860,000	\$0	\$0	\$860,000

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025		\$100,000	\$750,000	\$10,000	\$860,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$100,000	\$750,000	\$10,000	\$860,000

**Total Project Cost:**

**\$860,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

## Lusby Behavioral Health Paving

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: General

**Project Location:**  
11845 HG Trueman Road  
Lusby, MD 20657

**Contact Information:**

**Point of Contact:**  
Jennifer Moreland

**Telephone Number:**  
410-535-1600 x8801

**Email:**  
[jennifer.moreland@calvertcountymd.gov](mailto:jennifer.moreland@calvertcountymd.gov)

**Project Details:**

Number: 4207  
Department Priority: 2  
Duration: 2024  
Non-Recurring  
District: 1

**Strategic Plan Reference:**

**Total Project Cost:**

**\$360,000**

### About the Project

FY 2024 - Expand the parking lot to include adequate spaces to meet recommended guidelines for health facilities.



#### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027		\$360,000			\$360,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>

#### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					
2024					\$0
2025					\$0
2026					\$0
2027			\$360,000		\$360,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$360,000</b>

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Chesapeake Railway  
Museum Roof  
Replacement**

**Department/Division:**  
Public Works

**Project Category:**  
Public Works:  
Capital Projects

**Project Location:**  
4155 Mears Avenue  
Chesapeake Beach, MD

**About the Project**

FY 2023 Replace historic cedar shake roof and chimney pointing.



**Contact Information:**

**Point of Contact:**  
Stephen Jones

**Telephone Number:**  
410-535-1600 x2220

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

**Project Details:**

Number: 4460  
Department Priority: 3  
Duration: 2023  
Non-Recurring  
District: 3

**Strategic Plan Reference:**

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023	\$117,800				\$117,800
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$117,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,800</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023			\$117,800		\$117,800
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,800</b>	<b>\$0</b>	<b>\$117,800</b>

**Total Project Cost:**

**\$117,800**

**Estimated Annual Operating Impact:**

No additional costs.

## Security Upgrades

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Facilities: General

**Project Location:**  
175 Armory Road  
Prince Frederick, MD 20674

### Contact Information:

**Point of Contact:**  
Tom Jones

**Telephone Number:**  
410-535-1600 x2220

**Email:**  
[Thomas.jones@calvertcountymd.gov](mailto:Thomas.jones@calvertcountymd.gov)

### Project Details:

Number: 421900  
Department Priority: 1  
Duration: 2023  
Non-Recurring  
District: 2

### Strategic Plan Reference:

### About the Project

**FY 2023** - Planning and Installation of security system purchases and upgrades for a County facility. Outdoor recreation sites throughout the County have been identified as locations in which a public address system would better serve the safe use of the facilities. Systems can be used in both emergency situations as well as for general announcements. This would address the following location: Dunkirk Park

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$593,302				\$593,302
2023	\$130,000				\$130,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$723,302</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$723,302</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior	\$593,302				\$593,302
2023		\$50,000		\$80,000	\$130,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$593,302</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$723,302</b>

### Total Project Cost:

**\$723,302**

### Estimated Annual Operating Impact:

There is no expected financial impact on the County operating budget.

**Sheriff's Headquarters**

**About the Project**

Construct new Sheriff's Headquarter.

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Works:  
Capital Projects

**Project Location:**  
150 Main Street  
Prince Frederick, MD

**Contact Information:**

**Point of Contact:**  
Tom Jones

**Telephone Number:**  
410-535-1600 X2220

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

**Project Details:**

Number: TBD  
Department Priority: 1  
Duration:  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027		\$600,000			\$600,000
2028		\$2,000,000			\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027		\$600,000			\$600,000
2028			\$2,000,000		\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,600,000</b>

**Total Project Cost:**

**\$2,600,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

## Southern Fuel Depot

**Department/Division:**  
Buildings & Grounds

**Project Category:**  
Public Works:  
Capital Projects

**Project Location:**  
TBD

**Contact Information:**

**Point of Contact:**  
Stephen Jones

**Telephone Number:**  
410-535-1600 x2220

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

**Project Details:**

Number: TBD  
Department Priority: 3  
Duration: 2027  
Non-Recurring  
District: 3

**Strategic Plan Reference:**

**About the Project**

Identify location and build a Southern Fuel Depot for county vehicles. This projected cost is for the installation of a 20k gal above ground storage tank (AST) and a 10K diesel gal AST.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$474,500				\$474,500
<b>Total</b>	<b>\$474,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$474,500</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$10,000	\$464,500		\$474,500
<b>Total</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$464,500</b>	<b>\$0</b>	<b>\$474,500</b>

**Total Project Cost:**

**\$474,500**

**Estimated Annual Operating Impact:**

The annual operating costs will vary depending on contract pricing for gas. Approximately \$63,000 / Gas Price of \$2.23 Gal.

**Lore Oyster House**

**Department/Division:**

Calvert Marine Museum

**Project Category:**

Public Facilities: Marine Museum

**Project Location:**

14200 Solomons Island Road  
Solomons, MD

**About the Project**

The J.C. Lore and Sons of Solomons was founded by Joseph C. Lore Sr. in 1888. The company specialized in packing and shipping Patuxent River fish, crabs, and oysters. The present building replaced one that was destroyed by an August 1933 hurricane and is listed as a National Historic Landmark. The building currently has flooding issues at high tide and during storms, and is now deteriorating at an alarming rate. In addition to moisture seeping into the siding from rising water, the building is not shedding water properly due to roof, gutter, and downspout inefficiencies.

FY 2023 funding will continue the work to secure replacement siding and fix the buckle on the north gable end of the building. In addition, immediate roof repairs/replacement and window repair/replacement is necessary to further stabilize and secure the building from outside forces. With birds currently inhabiting the building, this funding is an immediate need. All work must be approved by various historic preservation organizations including the Calvert County Planning Department and Maryland Historical Trust due to the highest honor of being a National Historic Landmark.

**Contact Information:**

**Project Manager:**

Rachelle Green

**Telephone Number:**

410-326-2042

**Email:**

[Rachelle.Green@calvertcountymd.gov](mailto:Rachelle.Green@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$301,128				\$301,128
2023	\$265,000				\$265,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$566,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$566,128</b>

**Project Details:**

Number: 4401

Department Priority: 1

Duration:

Non-Recurring

District: 1

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$301,128		\$301,128
2023			\$265,000		\$265,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$566,128</b>	<b>\$0</b>	<b>\$566,128</b>

**Strategic Plan Reference:**

CP - 6

CP - 14

CP - 15

CP - 16

**Total Project Cost:**

**\$566,128**

**Estimated Annual Operating Impact:**

No financial impact.

**Calvert Marine  
Museum - Land  
Acquisition**

**Department/Division:**

Calvert Marine Museum

**Project Category:**

Public Facilities: Marine  
Museum

**Project Location:**

14200 Solomons Island Road  
Solomons, MD  
20688

**About the Project**

As part of the approved Marine Museum Master Plan, specific properties have been identified for the future growth of the institution. The funds requested are for the acquisition of the most critical property. It is anticipated that state and local open space funds, along with private donations, will be used for this acquisition.

This property is currently negotiating options with the museum.

**Contact Information:**

**Project Manager:**

Jeff Murray

**Telephone Number:**

410-326-2042 x36

**Email:**

[Jeffrey.Murray@calvertcountymd.gov](mailto:Jeffrey.Murray@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023				\$750,000	\$750,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$0	\$0	\$750,000	\$750,000

**Project Details:**

Number: 440501  
Department Priority: 1  
Duration: 2023  
Non-recurring  
District: 1

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023	\$750,000				\$750,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$750,000	\$0	\$0	\$0	\$750,000

**Strategic Plan Reference:**

CP-14  
CP-15

**Total Project Cost:**

**\$750,000**

**Estimated Annual Operating Impact:**

The County expects that there will be increased operating costs, such as utilities, maintenance and contracted services if the site is developed.

**Calvert Marine  
Museum-Paleontology  
Center**

**Department/Division:**

Calvert Marine Museum

**Project Category:**

Public Facilities: Marine  
Museum

**Project Location:**

14200 Solomons Island Rd  
Solomons, MD

**About the Project**

The Calvert Marine Museum has over 100,000 fossils, the largest collection of Miocene marine fossils in America outside of the Smithsonian Museum of Natural History. It is the fastest growing collection at the museum, and our paleontologists are constantly discovering and identifying new fossils. They are completely maxed out for storage space. In 2018, CMM was designated the State Paleontology Collections and Research Center. The proposed paleo center will house the paleontology collection, receiving and fossil preparation areas on the ground floor, library, and office and meeting space for paleontology staff and visiting scientists on the second floor. This is part of the recently completed Site Master Plan.

**Contact Information:**

**Project Manager:**

Jeff Murray

**Telephone Number:**

410-326-2042

**Email:**

[Jeffrey.Murray@calvertcountymd.gov](mailto:Jeffrey.Murray@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$500,000			\$500,000	\$1,000,000
2023					\$0
2024					\$0
2025		\$500,000			\$500,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$1,500,000</b>

**Project Details:**

Number: 440501

Department Priority: 2

Duration:

Non-Recurring

District: 1

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$750,000	\$250,000		\$1,000,000
2023					\$0
2024					\$0
2025			\$500,000		\$500,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$1,500,000</b>

**Strategic Plan Reference:**

CP - 6

CP - 14

CP - 16

**Total Project Cost:**

**\$1,500,000**

**Estimated Annual Operating Impact:**

The County expects that there will be increased operating costs, such as utilities, maintenance and contracted services if the site is developed.

# Tennison Hull Replacement

**Department/Division:**

Calvert Marine Museum

**Project Category:**

Public Facilities: Marine Museum

**Project Location:**

14200 Solomons Island Road  
Solomons, MD

## About the Project

**FY 2027** - The 1899 William B. Tennison is the only USCG licensed log-hulled passenger vessel in the United States. Her hull is comprised of nine logs of pitch pine shaped and bolted together to form the bottom of the boat. The Tennison was named a National Historic Landmark in 1994. The hull has been frequently patched over the last 20 years. USCG estimates indicate that the bottom of the boat has perhaps 5 years left before becoming ineligible for USCG certification to carry passengers. The Chesapeake Bay Maritime Museum has recently completed an overhaul of their bugeye, Edna Lockwood. Over the next two years they will be building a new Maryland Dove for Historic St. Mary's County. This "dream team" of wooden boat builders is available to rebuild the hull of the Tennison once the Dove is complete. This is a unique opportunity to address this looming issue.

**Contact Information:**

**Project Manager:**

Mark Wilkens

**Telephone Number:**

410-326-2042

**Email:**

[Mark.wilkens@calvertcountymd.gov](mailto:Mark.wilkens@calvertcountymd.gov)

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027	\$250,000			\$250,000	\$500,000
2028					\$0
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$500,000</b>

**Project Details:**

Number: 4410

Department Priority: 3

Duration:

Non-Recurring

District: 1

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027			\$500,000		\$500,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

**Strategic Plan Reference:**

CP - 6

CP - 14

CP - 15

CP - 16

**Total Project Cost:**

**\$500,000**

**Estimated Annual Operating Impact:**

No financial impact.

**Calvert Marine  
Museum- HVAC Units**

**Department/Division:**  
Calvert Marine Museum

**Project Category:**  
Public Facilities: Marine  
Museum

**Project Location:**  
14200 Solomons Island Road  
Solomons, MD

**About the Project**

To replace 6 aging water source HVAC units in the museum. These units are over 14 years old and should be replaced every 12 years. **FY 2023** - Unit #4 is in the Maritime History area of the museum. Unit #5 is in the back part of the Estuarine Biology Exhibits Unit #6 is on the 2nd floor, Mezzanine area (changing exhibits) Unit #7 is in the behind the scenes area of the Estuarine Biology Unit #8 is in the Megalodon area of the museum .

**Contact Information:**

**Project Manager:**  
Kenny Heard

**Telephone Number:**  
410-326-2042

**Email:**  
[James.Heard@calvertcountymd.gov](mailto:James.Heard@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$55,500				\$55,500
2023	\$100,000				\$100,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$155,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,500</b>

**Project Details:**

Number: 4400 (45021)  
Department Priority: 1  
Duration:  
Non-Recurring  
District: 1

**Strategic Plan Reference:**  
CP-4

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior				\$55,500	\$55,500
2023				\$100,000	\$100,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,500</b>	<b>\$155,500</b>

**Total Project Cost:**

**\$155,500**

**Estimated Annual Operating Impact:**

No financial impact, should save money because of increased efficiency.

**Calvert Marine  
Museum - Otter Exhibit**

**Department/Division:**

Calvert Marine Museum

**Project Category:**

Public Facilities: Marine  
Museum

**Project Location:**

14200 Solomons Island Road  
Solomons, MD

**About the Project**

**FY 2027** - North American river otters have been a very popular and important element of the Calvert Marine Museum's living animal collection for almost 30 years. Over the years the exhibit has begun to show signs of aging. Window glass needs to be replaced as it has become scratched and worn from years of exposure to sun, water, animals and visitors. Concrete rockwork has begun to show signs of deterioration also due to weathering and use over 26+ years. A new exhibit to be constructed in essentially the same location, would correct these deficiencies. The new exhibit will feature improved visitor sight lines, aesthetics, interactive opportunities, better water circulation and filtration capability, improved "work-ability" for staff, improved options for shifting animals between schiit and behind-the-scenes spaces, more options for behavioral enrichment, and would meet modern zoological standards for the care of these animals.

**Contact Information:**

**Project Manager:**

Perry Hampton

**Telephone Number:**

410-326-2042

**Email:**

[Perry.Hampton@calvertcountymd.gov](mailto:Perry.Hampton@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					\$0
<b>2023</b>					\$0
<b>2024</b>					\$0
<b>2025</b>					\$0
<b>2026</b>					\$0
<b>2027</b>		\$750,000			\$750,000
<b>2028</b>					\$0
<b>Total</b>	\$0	\$750,000	\$0	\$0	\$750,000

**Project Details:**

Number: 4400

Department Priority: 3

Duration:

Non-Recurring

District: 1

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					\$0
<b>2023</b>					\$0
<b>2024</b>					\$0
<b>2025</b>					\$0
<b>2026</b>					\$0
<b>2027</b>		\$100,000	\$650,000		\$750,000
<b>2028</b>					\$0
<b>Total</b>	\$0	\$100,000	\$650,000	\$0	\$750,000

**Strategic Plan Reference:**

CP-4

CP-14

CP15

CP-16

**Total Project Cost:**

**\$750,000**

**Estimated Annual Operating Impact:**

No financial impact.

**Calvert Library  
Fairview Branch**

**Department/Division:**

Calvert Library

**Project Category:**

Public Facilities: Libraries

**Project Location:**

TBD

Owings or Dunkirk

**About the Project**

Design and build a 16-18,000SF library serving the Owings/Dunkirk communities. A re-conceptualized 21st Century branch will have a single public entrance, be ADA accessible, have adequate meeting rooms, study rooms, zones for children, teens and adults, quiet study, and flexible spaces to meet the evolving needs of the community. A State Library Capital grant is possible.



**Contact Information:**

**Project Manager:**

Carrie Willson

**Telephone Number:**

410-535-0291

**Email:**

[cwillson@calvertlibrary.info](mailto:cwillson@calvertlibrary.info)

**Project Details:**

Number: 4611

Department Priority: 3

Duration: 2028 - 2029

Non-Recurring

District: 2

**Strategic Plan Reference:**

CP-7

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$300,000			\$300,000	\$600,000
<b>Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$600,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$600,000			\$600,000
<b>Total</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

**Total Project Cost:**

**\$600,000**

**Estimated Annual Operating Impact:**

\$25,000 increase in operating expenses due to a larger facility. Add one FT and two PT staff to cover larger facility \$95,000 base salary.

**Twin Beaches Branch  
New Building**

**Department/Division:**  
Calvert Library

**Project Category:**  
Public Facilities: Libraries

**Project Location:**  
4105 5th St  
North Beach, MD

**Contact Information:**  
**Project Manager:**  
Carrie Willson

**Telephone Number:**  
410-535-0291

**Email:**  
[cwillson@calvertlibrary.info](mailto:cwillson@calvertlibrary.info)

**Project Details:**  
Number: 4612  
Department Priority: 1  
Duration: 2020-2024  
Type: Non-recurring  
District: 3

**Strategic Plan Reference:**  
CP-7

**About the Project**

2020 - Concept Design      2023-2024 - Construction  
2021 - Architectural Design      2024 - Equipment

Design and build a 16,000 sq ft Twin Beaches Branch Library. Space will be flexible and adaptive for a variety of functions and age groups. Services will include materials for borrowing, classes and events for all ages, computers for public use, information services, meeting rooms, quiet study space and areas for children, teens and adults. A Library Capital Grant from the state of MD has been obtained and further grants from that program are possible. North Beach has deeded land for this project to the County.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$2,690,214	\$6,441,368		\$2,695,000	\$11,826,582
2023	(\$2,500,000)			\$2,500,000	\$0
2024		\$212,500		\$212,500	\$425,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$190,214</b>	<b>\$6,653,868</b>	<b>\$0</b>	<b>\$5,407,500</b>	<b>\$12,251,582</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$545,299	\$11,281,283		\$11,826,582
2023			\$0		\$0
2024			\$85,000	\$340,000	\$425,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$545,299</b>	<b>\$11,366,283</b>	<b>\$340,000</b>	<b>\$12,251,582</b>

**Total Project Cost:**

**\$12,251,582**

**Estimated Annual Operating Impact:**

\$41,000 increase in operating expenses due to a larger facility. Add four FT and two PT staff to cover larger 2-story facility \$227,260 base salary.

**Calvert Library Prince  
Frederick Carpet  
Replacement**

**Department/Division:**  
Calvert Library

**Project Category:**  
Public Facilities: Libraries

**Project Location:**  
850 Costley Way, PF

**Contact Information:**  
**Project Manager:**  
Carrie Willson

**Telephone Number:**  
410-535-0291

**Email:**  
[cwillson@calvertlibrary.info](mailto:cwillson@calvertlibrary.info)

**Project Details:**  
Number: 461002  
Department Priority: 1  
Duration: 2021  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-7

**About the Project**

The Prince Frederick library is fourteen years old and in need of updating to maintain its appearance and functionality. This project will replace the broadloom carpet that is original to the facility and overdue for replacement. The main traffic areas are very worn and there are tears in several places.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$157,226				\$157,226
2023	\$25,000				\$25,000
2024	\$150,000				\$150,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$332,226</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$332,226</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$157,226		\$157,226
2023			\$25,000		\$25,000
2024			\$150,000		\$150,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$332,226</b>	<b>\$0</b>	<b>\$332,226</b>

**Total Project Cost:**

**\$332,226**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

## Library Technology Hardware

**Department/Division:**

Calvert Library

**Project Category:**

Public Facilities: Libraries

**Project Location:**

850 Costley Way  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**

Carrie Willson

**Telephone Number:**

410-535-0291

**Email:**

[cwillson@calvertlibrary.info](mailto:cwillson@calvertlibrary.info)

**Project Details:**

Number: 4614  
Department Priority: 1  
Duration: Prior-2022  
Recurring  
District: 2

**Strategic Plan Reference:**

CP-13

### About the Project

One of the most critical library services is equitable access to the internet and technology for the Calvert community. Provision of public computers, wireless and technology training for the public are core services of Calvert Library. Ongoing replacement of computer hardware, switches, servers, filters and wireless access points is required to maintain the library's service quality.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$42,500				<b>\$42,500</b>
<b>2023</b>	\$148,600				<b>\$148,600</b>
<b>2024</b>	\$149,900				<b>\$149,900</b>
<b>2025</b>	\$30,500				<b>\$30,500</b>
<b>2026</b>	\$26,500				<b>\$26,500</b>
<b>2027</b>	\$16,500				<b>\$16,500</b>
<b>2028</b>	\$31,500				<b>\$31,500</b>
<b>Total</b>	<b>\$446,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$446,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>				\$42,500	<b>\$42,500</b>
<b>2023</b>				\$148,600	<b>\$148,600</b>
<b>2024</b>				\$149,900	<b>\$149,900</b>
<b>2025</b>				\$30,500	<b>\$30,500</b>
<b>2026</b>				\$26,500	<b>\$26,500</b>
<b>2027</b>				\$16,500	<b>\$16,500</b>
<b>2028</b>				\$31,500	<b>\$31,500</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$446,000</b>	<b>\$446,000</b>

**Total Project Cost:**

**\$446,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Calvert Pines  
Senior Center  
Expansion/Renovation**

**Department/Division:**  
Office on Aging

**Project Category:**  
Public Facilities: Community /  
Sr Ctrs

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

**Contact Information:**  
**Point of Contact:**

**Telephone Number:**  
410-535-4606

**Email:**

**Project Details:**  
Number: 4601  
Department Priority: 1  
Duration: Prior-2024  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**  
CP-8  
CP-9

**About the Project**

FY 2024 - Construction of the project may include enclosure of the atrium to create office spaces and bringing older systems to code. This is dependent upon approval of the Maryland Senior Center capital improvement grant which requires a 100% match.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023		\$1,458,450		\$800,000	\$2,258,450
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,458,450</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$2,258,450</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023			\$2,178,450	\$80,000	\$2,258,450
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,178,450</b>	<b>\$80,000</b>	<b>\$2,258,450</b>

**Total Project Cost:**

**\$2,258,450**

**Estimated Annual Operating Impact:**

The County expects a \$7,000 increase in costs due to the increased useable space, such as utilities, maintenance and contracted services.

**85 Main Street  
Emergency Shelter &  
Homeless Services**

**Department/Division:**  
Community Resources

**Project Category:**  
Public Facilities: Community /  
Sr Ctrs

**Project Location:**  
85 Main Street  
Prince Frederick, MD  
20678

**Contact Information:**  
**Point of Contact:**  
Jennifer Moreland

**Telephone Number:**  
410-535-1600, Ext. 8801

**Email:**  
[jennifer.moreland@calvertcountymd.gov](mailto:jennifer.moreland@calvertcountymd.gov)

**Project Details:**  
Number: TBD  
Department Priority: 1  
Duration: 2023  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**  
CP-8  
CP-9

**About the Project**

FY 2023 - Acquisition and renovation of a two-story 6,000 square foot residential/commercial property for two uses: Homeless Day Services Program on Lower Floor (3,096 square feet) and Emergency Shelter on Upper Floor (3,096 square feet). Contingent on Community Development Block Grant funding.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023				\$800,000	\$800,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$800,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023	\$800,000				\$800,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

**Total Project Cost:**

**\$800,000**

**Estimated Annual Operating Impact:**

A local non-profit "On Our Own of Calvert Inc." would partner with CC and lease the property for one-dollar annual fee. They would provide financial support for monthly utility expenses.



# COMMUNICATIONS & MEDIA RELATIONS

PUBLIC EDUCATIONAL AND GOVERNMENT ACCESS CHANNEL  
(PEG)

## Comcast PEG

**Department/Division:**

CMR/Public Broadcast Division

**Project Category:**

Public Broadcast Division

**Project Location:**

175 Main Street  
Prince Frederick, MD  
20678

**Contact Information:**

**Point of Contact:**

Kevin Schmidt

**Telephone Number:**

410-535-1600 x2612

**Email:**

[kevin.schmidt@calvertcountymd.gov](mailto:kevin.schmidt@calvertcountymd.gov)

**Project Details:**

Number: 402700

Department Priority: 1

Duration: 2020-2026

Recurring

District:

**Strategic Plan Reference:**

### About the Project

PEG Channel Takeover - Comcast shall implement the collection of a PEG Capital Fee from Subscribers, which fee shall be used to provide Grant to the County for PEG Capital and equipment costs associated with the production and distribution of PEG channel programming. PEG stands for Public, Educational and Governmental Access Channels.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior				\$170,000	\$170,000
2023				\$170,000	\$170,000
2024				\$170,000	\$170,000
2025				\$170,000	\$170,000
2026				\$170,000	\$170,000
2027				\$170,000	\$170,000
2028				\$170,000	\$170,000
<b>Total</b>	\$0	\$0	\$0	\$1,190,000	\$1,190,000

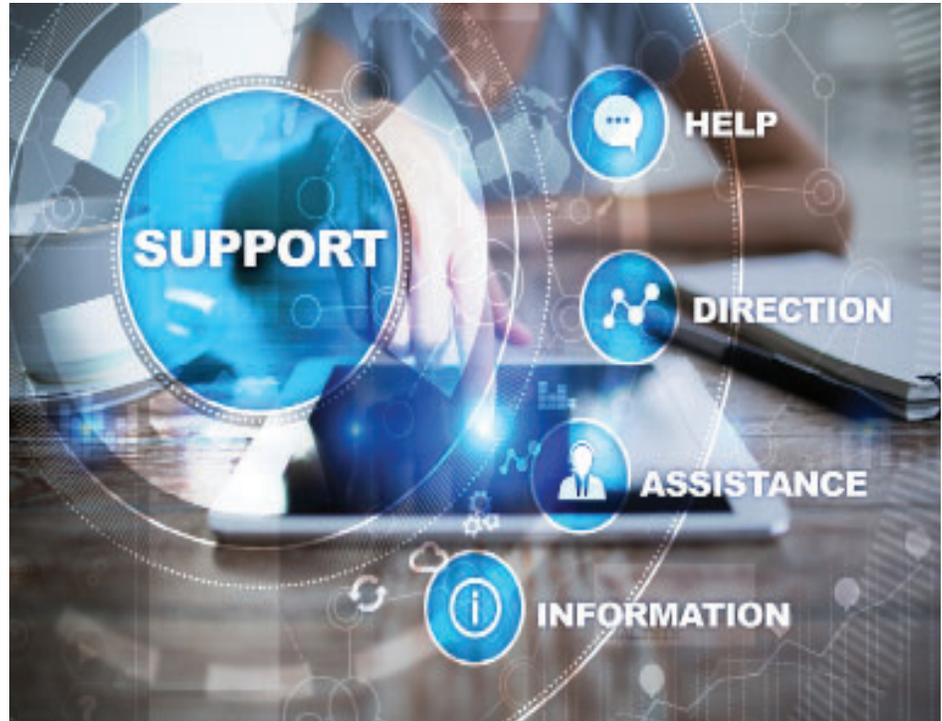
### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior				\$170,000	\$170,000
2023				\$170,000	\$170,000
2024				\$170,000	\$170,000
2025				\$170,000	\$170,000
2026				\$170,000	\$170,000
2027				\$170,000	\$170,000
2028				\$170,000	\$170,000
<b>Total</b>	\$0	\$0	\$0	\$1,190,000	\$1,190,000

### Estimated Annual Operating Impact:

**\$1,190,000**

PEG Capital Fee from Subscribers paid Quarterly for equipment costs.



# TECHNOLOGY SERVICES

# Enterprise System Implementation

**Department/Division:**  
Technology Services

**Project Category:**  
Technology Services

**Project Location:**  
175 Main Street  
Prince Frederick, MD  
20678

**Contact Information:**  
**Point of Contact:**  
Stephen Pereira

**Telephone Number:**  
410-535-1600 x2208

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

**Project Details:**  
Number: 406200  
Department Priority: 1  
Duration: Prior-2023  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-13

**Total Project Cost:**

**\$3,300,000**

**About the Project**

Implementation of new enterprise systems and major upgrades to these systems is based on user requirements and current technology.

Systems included in this category include enterprise asset management for divisions including Highway Maintenance, Engineering and Water & Sewerage; permitting, planning and project management for the Departments of Planning & Zoning and Public Works; as well as electronic records management, work order management, data management and system interfaces that address the needs of all County departments.

Projects in FY 23 will focus on asset management in the Department of Public Works, requirement analysis for future upgrades and conversion of paper records for the County's records management system.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$600,000				\$600,000
2023	\$300,000				\$300,000
2024	\$500,000				\$500,000
2025	\$400,000				\$400,000
2026	\$500,000				\$500,000
2027	\$500,000				\$500,000
2028	\$500,000				\$500,000
<b>Total</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior				\$600,000	\$600,000
2023				\$300,000	\$300,000
2024				\$500,000	\$500,000
2025				\$400,000	\$400,000
2026				\$500,000	\$500,000
2027				\$500,000	\$500,000
2028				\$500,000	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$3,300,000</b>

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Geographic Information System**

**Department/Division:**  
Technology Services

**Project Category:**  
Technology Services

**Project Location:**  
175 Main Street  
Prince Frederick, MD  
20678

**Contact Information:**  
**Point of Contact:**  
Stephen Pereira

**Telephone Number:**  
410-535-1600 x2208

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

**Project Details:**  
Number: 4035  
Department Priority: 1  
Duration: Prior-2023  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-13

**Total Project Cost:**

**\$810,000**

**About the Project**

FY 2023 project funding will be used to acquire updated Light Detection and Ranging (LiDAR) data and to develop updated topographic and planimetric features and other derived data. This data is updated on a 6-year cycle.

Project funding is also used to acquire updated oblique imagery. This is done on a 2-year cycle.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$120,000				\$120,000
2023	\$300,000				\$300,000
2024	\$120,000				\$120,000
2025					\$0
2026	\$130,000				\$130,000
2027					\$0
2028	\$140,000				\$140,000
<b>Total</b>	<b>\$810,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$810,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior				\$120,000	\$120,000
2023				\$300,000	\$300,000
2024				\$120,000	\$120,000
2025					\$0
2026				\$130,000	\$130,000
2027					\$0
2028				\$140,000	\$140,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$810,000</b>	<b>\$810,000</b>

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

## Network Infrastructure

**Department/Division:**  
Technology Services

**Project Category:**  
Technology Services

**Project Location:**  
175 Main Street  
Prince Frederick, MD  
20678

**Contact Information:**  
**Point of Contact:**  
Stephen Pereira

**Telephone Number:**  
410-535-1600 x2208

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

**Project Details:**  
Number: 4021  
Department Priority: 1  
Duration: Prior-2028  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-13

### About the Project

Upgrade network infrastructure that is required to provide secure and reliable transmission of data between the main Courthouse campus and remote sites, and access to the internet service provider (ISP). This includes such items as servers, storage, memory, controllers, chassis, routers, switches, firewalls, appliances, fiber, cabling and high-speed wireless transmission.

Projects for FY 2023 include expansion of publicly available WIFI at County facilities, additional of storage and server resources, and the initial phase of technology infrastructure costs associated with the new County Administration Building.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$1,600,000				\$1,600,000
2023	\$650,000				\$650,000
2024	\$1,500,000				\$1,500,000
2025	\$800,000				\$800,000
2026	\$800,000				\$800,000
2027	\$1,260,000				\$1,260,000
2028	\$1,200,000				\$1,200,000
<b>Total</b>	<b>\$7,810,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,810,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior				\$1,600,000	\$1,600,000
2023				\$650,000	\$650,000
2024				\$1,500,000	\$1,500,000
2025				\$800,000	\$800,000
2026				\$800,000	\$800,000
2027				\$1,260,000	\$1,260,000
2028				\$1,200,000	\$1,200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,810,000</b>	<b>\$7,810,000</b>

### Total Project Cost:

**\$7,810,000**

### Estimated Annual Operating Impact:

There is no expected financial impact on the County operating budget.

## Phone System Upgrade

**Department/Division:**  
Technology Services

**Project Category:**  
Technology Services

**Project Location:**  
175 Main Street  
Prince Frederick, MD  
20678

**Contact Information:**  
**Point of Contact:**  
Stephen Pereira

**Telephone Number:**  
410-535-1600 x2208

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

**Project Details:**  
Number: 4024  
Department Priority: 1  
Duration: Prior-2024  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**  
CP-13

### Total Project Cost:

**\$690,000**

### About the Project

FY 2023 and 2024 funding will provide major upgrades to the current core telephone system infrastructure for the Courthouse and Sheriff's Office. The current infrastructure will have been in place for 10 years is will be due for replacement.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$90,000				\$90,000
2023	\$250,000				\$250,000
2024	\$250,000				\$250,000
2025					\$0
2026					\$0
2027					\$0
2028	\$100,000				\$100,000
<b>Total</b>	<b>\$690,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$690,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior				\$90,000	\$90,000
2023				\$250,000	\$250,000
2024				\$250,000	\$250,000
2025					\$0
2026					\$0
2027					\$0
2028				\$100,000	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$690,000</b>	<b>\$690,000</b>

### Estimated Annual Operating Impact:

There is no expected financial impact on the County operating budget.

## Public Safety System

**Department/Division:**  
Technology Services

**Project Category:**  
Technology Services

**Project Location:**  
175 Main Street  
Prince Frederick, MD  
20678

**Contact Information:**  
**Point of Contact:**  
Stephen Pereira

**Telephone Number:**  
410-535-1600 x2208

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

**Project Details:**  
Number: 4040  
Department Priority: 2  
Duration: Prior-2028  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**  
CP-13

### Total Project Cost:

**\$2,550,000**

### About the Project

This project funds the implementation and upgrades of the various systems used throughout public safety and law enforcement.

In FY 2023 the Law Enforcement Records Management System will be completed and pending availability the upgrade to the Corrections system will begin.

### Funding Sources

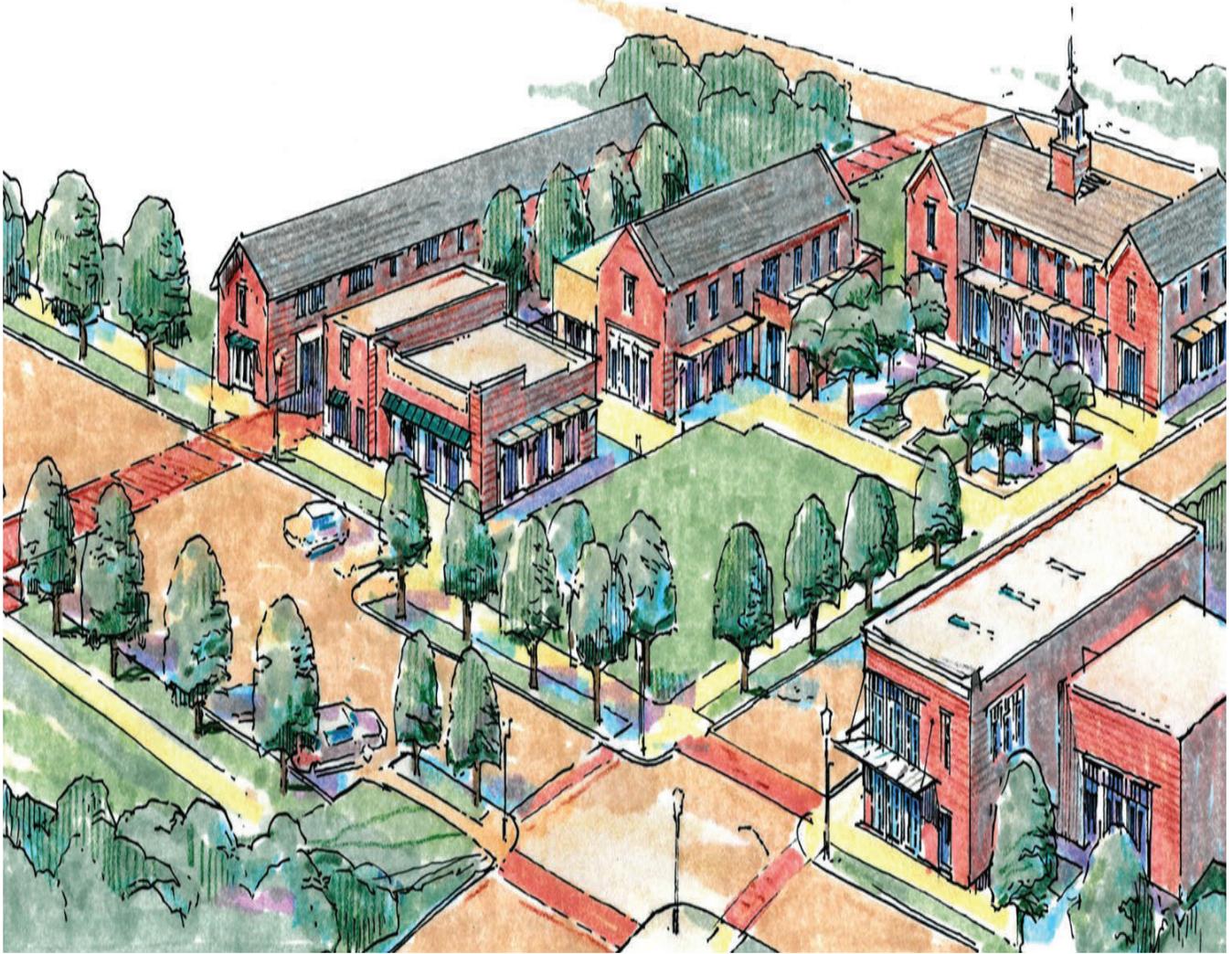
Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$500,000				\$500,000
2023	\$500,000				\$500,000
2024	\$200,000				\$200,000
2025	\$550,000				\$550,000
2026					\$0
2027	\$300,000				\$300,000
2028	\$500,000				\$500,000
<b>Total</b>	<b>\$2,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,550,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior				\$500,000	\$500,000
2023				\$500,000	\$500,000
2024				\$200,000	\$200,000
2025				\$550,000	\$550,000
2026				\$0	\$0
2027				\$300,000	\$300,000
2028				\$500,000	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,550,000</b>	<b>\$2,550,000</b>

### Estimated Annual Operating Impact:

There is no expected financial impact on the County operating budget.



# TOWN CENTERS

DUNKIRK

HUNTINGTOWN

LUSBY

OWINGS

PRINCE FREDERICK

SAINT LEONARD

SOLOMONS

# Town Center Master Plan

**Department/Division:**  
Planning & Zoning

**Project Category:**  
Town Centers

**Project Location:**  
Town Centers

**Contact Information:**  
**Project Manager:**  
Jenny Plummer-Welker

**Telephone Number:**  
410-535-1600, ext. 2333

**Email:**  
[Jenny.Plummer-Welker@calvertcountymd.gov](mailto:Jenny.Plummer-Welker@calvertcountymd.gov)

**Project Details:**  
Number: 429100  
Department Priority: 1  
Duration: 2020-2025  
Recurring  
District: All

**Strategic Plan Reference:**  
CP-12

**Total Project Cost:**

**\$624,999**

**About the Project**

This project includes updating the Town Center master plans and zoning regulations. The Calvert County Comprehensive Plan guides the preparation of the Town Center plans. The County Planning Commission is leading the update the seven Town Center plans. The update of the Town Center zoning regulations will be led by the Planning & Zoning Department on behalf of the Commissioners. The plans will include the presentation of background data, objectives, and recommendations to guide land development and the provision of public facilities and services, and actions to implement the plan with input from the public and local, regional, and state agencies and departments. In addition, the projects may include planning/zoning for small areas within the Town Centers and functional planning for specific plan elements. Each plan update is estimated at one year plus one year for the zoning update. Bike Trails Project was in FY 2022: \$88,000 covered by Grant and \$22,000 County contribution.

**Funding Sources**

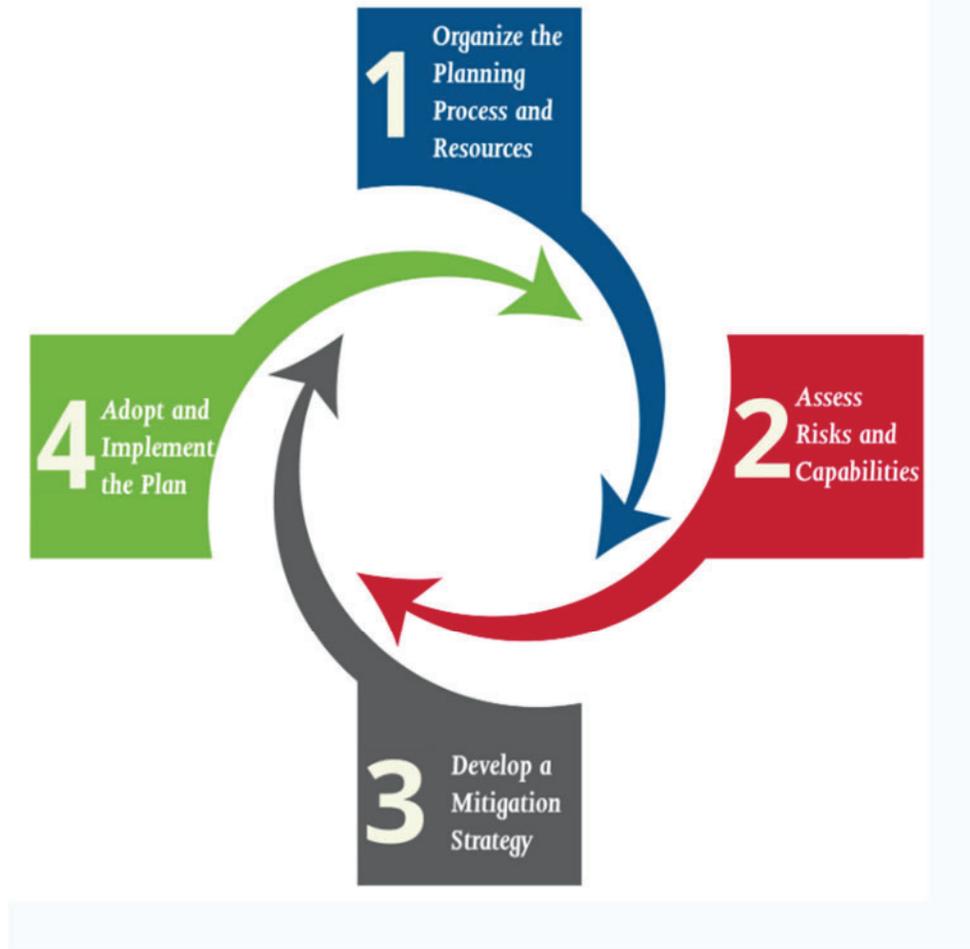
Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$496,999			\$88,000	\$584,999
2023	\$40,000				\$40,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$536,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,000</b>	<b>\$624,999</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$584,999			\$584,999
2023		\$40,000			\$40,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$624,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$624,999</b>

**Estimated Annual Operating Impact:**

The County does not expect an increase in the operating budget once this project is completed.



# PLANNING & ZONING

## FLOOD MITIGATION PLAN (FMP)

## Flood Mitigation Plan (FMP)

**Department/Division:**  
Planning & Zoning

**Project Category:**  
Flood Mitigation

**Project Location:**  
Calvert County

**Contact Information:**  
**Point of Contact:**  
Carolyn Sunderland

**Telephone Number:**  
410.535.1600 ext. 2380

**Email:**  
[Carolyn.Sunderland@calvertcountymd.gov](mailto:Carolyn.Sunderland@calvertcountymd.gov)

**Project Details:**  
Number: TBD  
Department Priority: 1  
Duration: 2023-2027  
Non-Recurring  
District: 2

**Strategic Plan Reference:**

### Total Project Cost:

**\$130,000**

### About the Project

A Flood Mitigation Plan articulates a comprehensive strategy for implementing technically feasible flood mitigation activities for the area affected by the plan. The scope of the plan includes a vulnerability assessment (exposure, sensitivity, and adaptive capacity) of coastal and urban flood threat on public infrastructure and private structures within Calvert County. A coastal flood threat assessment was conducted in 2017 and needs to be updated with current threat projections. Urban flood threats have never been comprehensively assessed within the County. Flood threat assessments play a critical role in the development of capital improvement projects and require updating from time-to-time.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2023</b>	\$65,000				<b>\$65,000</b>
<b>2024</b>	\$40,000				<b>\$40,000</b>
<b>2025</b>	\$25,000				<b>\$25,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2023</b>		\$65,000			<b>\$65,000</b>
<b>2024</b>		\$40,000			<b>\$40,000</b>
<b>2025</b>		\$25,000			<b>\$25,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>

### Estimated Annual Operating Impact:

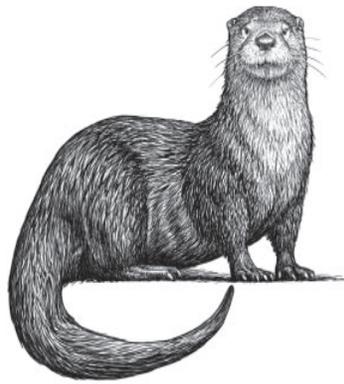
The expected financial impact would be the revisions of the plan which are typically five (5) years apart.



Cove Point Park

# RECREATION RESOURCES

PARKS & RECREATION  
CHESAPEAKE HILLS GOLF COURSE  
NATURAL RESOURCES



**Baseball/Softball Field  
infield renovations**

**Department/Division:**

Parks & Recreation

**Project Category:**

Recreation Resources: Parks &  
Recreation

**Project Location:**

VARIOUS

**About the Project**

As of FY2021, Dunkirk is quoted at \$300,000, Hallowing Point Park is \$344,000 and Cove Point Park is \$351,000. Drainage on baseball and softball infields has been an issue for a number of years due to the lack of drainage structures and infield product. The work includes excavation of current infields and 15' of surrounding sod with replacement of sod, pitching mounds, and infield mix with an engineered product that is properly installed and laser graded. The installation comes with a warranty which includes top dressing materials and laser grading through life of the warranty. The upgraded infields with proper maintenance should have a lifespan of 20 years. In FY 2026, inflation will likely cause the price to increase.

**Contact Information:**

**Point of Contact:**

Shaun Meredith

**Telephone Number:**

410-535-1600 x2228

**Email:**

Shaun.Meredith@calvertcountymd.gov

**Project Details:**

Number: TBD

Department Priority: 3

Duration: 2021-2023

Type: Non-recurring

District: ALL

**Strategic Plan Reference:**

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026	\$504,000				\$504,000
2027	\$491,000				\$491,000
2028					\$0
<b>Total</b>	<b>\$995,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$995,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026			\$504,000		\$504,000
2027			\$491,000		\$491,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$995,000</b>	<b>\$0</b>	<b>\$995,000</b>

**Total Project Cost:**

**\$995,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget. However, cost savings may occur with improved infrastructure.

**Broomes Island Community Center Playground Replacement**

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources: Parks & Recreation

**Project Location:**  
3205 Broomes Island Road  
Port Republic, MD  
20676

**Contact Information:**

**Point of Contact:**

Shaun Meredith

**Telephone Number:**

410-535-1600 x2228

**Email:**

Shaun.Meredith@calvertcountymd.gov

**Project Details:**

Number: TBD

Department Priority: 2

Duration: 2023

Type: Non-recurring

District: 1

**Strategic Plan Reference:**

CP-14

**About the Project**

The existing playground is the first structure installed at the Broomes Island Community Center and has reached its life expectancy. Due to its age, parts are difficult to obtain making it difficult to keep it in a safe, useable condition. The structure will be replaced by one that meets current standards for safety and Americans with Disabilities Act (ADA) access.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023			\$95,000		\$95,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$0	\$95,000	\$0	\$95,000

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023			\$95,000		\$95,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$0	\$95,000	\$0	\$95,000

**Total Project Cost:**

**\$95,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

**Breezy Point Shoreline Restoration**

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
5300 Breezy Point Road  
Chesapeake Beach, MD 20732

**About the Project**

Storms have eroded the shoreline at Breezy Point Beach along the Chesapeake Bay. In the southern area of the park, repairs are needed to stabilize the shoreline and rebuild the beach. Prior funding indicates a FY2020 State of Maryland's Living Shoreline State Assistance Program for a zero interest 20 year loan to offset cost of this project (\$500,000). Grants/Other indicates other alternative funding sources such as grants, no-interest loan and Breezy Point Beach fund balance.



**Contact Information:**

**Project Manager:**  
Shaun Meredith

**Telephone Number:**  
410-535-1600 x2228

**Email:**  
[Shaun.Meredith@calvertcountymd.gov](mailto:Shaun.Meredith@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior				\$2,015,000	\$2,015,000
2023		\$2,500,000			\$2,500,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,015,000</b>	<b>\$4,515,000</b>

**Project Details:**

Number: 432202  
Department Priority: 1  
Duration: 2020-2027  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**  
CP-15

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$15,000	\$2,000,000		\$2,015,000
2023			\$2,500,000		\$2,500,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$4,515,000</b>

**Total Project Cost:**

**\$4,515,000**

**Estimated Annual Operating Impact:**

Repair will ease operating impact and will allow the maintaining of current revenue levels.

**Breezy Point Parking and Drainage**

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
5300 Breezy Point Road  
Chesapeake Beach, MD 20732

**About the Project**

The parking lot at Breezy Point Beach becomes unusable in the case of a tidal or storm event. This causes for many days of standing water and the closing of parking areas within Breezy Point on a regular basis. A project will be completed in order to reduce flooding and improve drainage on both permeable and impermeable surfaces.



**Contact Information:**

**Project Manager:**  
Shaun Meredith

**Telephone Number:**  
410-535-1600 x2228

**Email:**  
[Shaun.Meredith@calvertcountymd.gov](mailto:Shaun.Meredith@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025		\$875,000			\$875,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$875,000	\$0	\$0	\$875,000

**Project Details:**

Number: 432203  
Department Priority: 2  
Duration: 2025  
Type: Non-recurring  
District: 2

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025			\$875,000		\$875,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$0	\$875,000	\$0	\$875,000

**Strategic Plan Reference:**

CP-17  
CP-15

**Total Project Cost:**

**\$875,000**

**Estimated Annual Operating Impact:**

Operating impact will be less maintenance needed for parking lot care and flood mediation. A saving amount cannot yet be determined.

## Breezy Point Seawall Replacement

**Department/Division:**

Parks & Recreation

**Project Category:**

Recreation Resources:  
Parks & Recreation

**Project Location:**

5300 Breezy Point Road  
Chesapeake Beach, MD 20732

### About the Project

Repair, renovation and replacement of seawall along the southern end of Breezy Point Beach. Further storm damage occurred in FY20/FY21 to prioritize this project at Breezy Point. This will assist with stabilization of shoreline and permanently close the old boat ramp adding for additional park space. Minimal structural repairs to last another year were completed in FY21, but only covered specific storm damage, not age of facility issues.



**Contact Information:**

**Project Manager:**

Shaun Meredith

**Telephone Number:**

410-535-1600 x2228

**Email:**

[Shaun.Meredith@calvertcountymd.gov](mailto:Shaun.Meredith@calvertcountymd.gov)

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024		\$2,000,000			\$2,000,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$2,000,000	\$0	\$0	\$2,000,000

**Project Details:**

Number: TBD

Department Priority: 1

Duration: 2024

Type: Non-recurring

District: 2

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024			\$2,000,000		\$2,000,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$0	\$2,000,000	\$0	\$2,000,000

**Strategic Plan Reference:**

CP-17

CP-15

**Total Project Cost:**

**\$2,000,000**

**Estimated Annual Operating Impact:**

There is no operating impact.

**Breezy Point  
Building Additions &  
Upgrades**

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
5300 Breezy Point Road  
Chesapeake Beach, MD 20732

**About the Project**

Includes the relocation of park office to better serve customers, upgrading concession to beachfront café, upgrades to gatehouse, refurbishment of current park office and upgrades to maintenance building. Grants/Other funding will be allocated from Breezy Point's Fund Balance.



**Contact Information:**

**Project Manager:**  
Shaun Meredith

**Telephone Number:**  
410-535-1600 x2228

**Email:**  
[Shaun.Meredith@calvertcountymd.gov](mailto:Shaun.Meredith@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026	\$45,000				\$45,000
2027				\$455,000	\$455,000
2028		\$500,000			\$500,000
<b>Total</b>	<b>\$45,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$455,000</b>	<b>\$1,000,000</b>

**Project Details:**

Number: TBD  
Department Priority: 2  
Duration: 2026  
Type: Non-recurring  
District: 2

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026		45000			\$45,000
2027			\$455,000		\$455,000
2028			\$500,000		\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$955,000</b>	<b>\$0</b>	<b>\$1,000,000</b>

**Strategic Plan Reference:**

CP-14  
CP-15

**Total Project Cost:**

**\$1,000,000**

**Estimated Annual Operating Impact:**

Operating costs will increase due to expanded services offered. Revenues are also expected to increase with the development of a beachfront café.

**Breezy Point Fencing**

**About the Project**

Replacement of old fencing and gates at Breezy Point Beach. Fencing cost is estimated at \$40 per square foot. This project also includes additions and upgrades to electronic gates.



**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
5300 Breezy Point Road  
Chesapeake Beach, MD 20732

**Contact Information:**

**Project Manager:**  
Shaun Meredith

**Telephone Number:**  
410-535-1600 x2228

**Email:**  
[Shaun.Meredith@calvertcountymd.gov](mailto:Shaun.Meredith@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					\$0
<b>2023</b>					\$0
<b>2024</b>	\$50,000				\$50,000
<b>2025</b>	\$50,000				\$50,000
<b>2026</b>	\$50,000				\$50,000
<b>2027</b>					\$0
<b>2028</b>					\$0
<b>Total</b>	\$150,000	\$0	\$0	\$0	\$150,000

**Project Details:**

Number: TBD  
Department Priority: 3  
Duration: 2024-2026  
Type: Non-recurring  
District: 2

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					\$0
<b>2023</b>					\$0
<b>2024</b>				\$50,000	\$50,000
<b>2025</b>				\$50,000	\$50,000
<b>2026</b>				\$50,000	\$50,000
<b>2027</b>					\$0
<b>2028</b>					\$0
<b>Total</b>	\$0	\$0	\$0	\$150,000	\$150,000

**Strategic Plan Reference:**

CP-14  
CP-15

**Total Project Cost:**

**\$150,000**

**Estimated Annual Operating Impact:**

There is no operating impact.

**Breezy Point Pier Extension**

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
5300 Breezy Point Road  
Chesapeake Beach, MD 20732

**About the Project**

Extension of the fishing pier at Breezy Point Beach to better serve visitors. Grants/Other funding will come from Breezy Point's Fund Balance.



**Contact Information:**

**Project Manager:**  
Shaun Meredith

**Telephone Number:**  
410-535-1600 x2228

**Email:**  
[Shaun.Meredith@calvertcountymd.gov](mailto:Shaun.Meredith@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028				\$285,000	\$285,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$285,000</b>

**Project Details:**

Number: TBD  
 Department Priority: 3  
 Duration: Prior-2026  
 Type: Non-recurring  
 District: 2

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$10,000	\$275,000		\$285,000
<b>Total</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$285,000</b>

**Strategic Plan Reference:**

CP-14  
 CP-15

**Total Project Cost:**

**\$285,000**

**Estimated Annual Operating Impact:**

There is no operating impact.

**Breezy Point Camping  
Pump Out Station**

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources:  
Parks & Recreation

**Project Location:**  
5300 Breezy Point Road  
Chesapeake Beach, MD 20732

**About the Project**

Add amenity to allow for on site septic pumping of camper recreational vehicles. As of FY21, the County pays \$50 per vehicle pump out which lasts over a six month period. Grants/Other indicates other alternative funding sources such as Grants and Fund Balance.

**Contact Information:**

**Project Manager:**  
Shaun Meredith

**Telephone Number:**  
410-535-1600 x2228

**Email:**  
[Shaun.Meredith@calvertcountymd.gov](mailto:Shaun.Meredith@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027	\$400,000				\$400,000
2028					\$0
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

**Project Details:**

Number: TBD  
 Department Priority: 3  
 Duration: 2027  
 Type: Non-recurring  
 District: 2

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027		\$50,000	\$350,000		\$400,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$400,000</b>

**Strategic Plan Reference:**

**Total Project Cost:**

**\$400,000**

**Estimated Annual Operating Impact:**

There is no operating impact.

**About the Project**

Add lighting on fields to meet the need of the community for extended field usage time. It is recommended to install lighting that can be controlled remotely for energy efficiency and less of a burden on staff time in the field which may be prioritized in other areas of maintenance need. Lighting structures also include "bird platforms" to safely allow Ospreys to nest. Structures will be added and upgraded at District parks first, followed by satellite field locations.



**Field Lighting Program**

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources: Parks & Recreation

**Project Location:**  
All Park Locations

**Contact Information:**  
**Point of Contact:**  
Shaun Meredith

**Telephone Number:**  
410-535-1600 x2228

**Email:**  
[Shaun.Meredith@calvertcountymd.gov](mailto:Shaun.Meredith@calvertcountymd.gov)

**Project Details:**  
Number: 431301  
Department Priority: 1  
Duration: 2019-2023  
Non-Recurring  
District: 1, 2, 3

**Strategic Plan Reference:**  
CP-14

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$1,900,000				\$1,900,000
2023	\$250,000				\$250,000
2024			\$250,000		\$250,000
2025					\$0
2026					\$0
2027					\$0
2028	\$800,000				\$800,000
<b>Total</b>	<b>\$2,950,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$3,200,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$100,000		\$1,800,000	\$1,900,000
2023				\$250,000	\$250,000
2024				\$250,000	\$250,000
2025					\$0
2026					\$0
2027					\$0
2028				\$800,000	\$800,000
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$3,100,000</b>	<b>\$3,200,000</b>

**Total Project Cost:**

**\$3,200,000**

**Estimated Annual Operating Impact:**

Fields updated will provide a savings with the efficiency of LED but an increase for new locations. This will save \$50,000 annually in lighting repairs.

## Fencing and Backstops

**Department/Division:**

Parks & Recreation

**Project Category:**

Recreation Resources: Parks & Recreation

**Project Location:**

County-wide

**Contact Information:**

**Point of Contact:**

Shaun Meredith

**Telephone Number:**

410-535-1600 x2228

**Email:**

Shaun.Meredith@calvertcountymd.gov

**Project Details:**

Number: 431300

Department Priority: 1

Duration: Prior-2027

Type: Non-recurring

District: 1, 2, 3

**Strategic Plan Reference:**

CP-14

**About the Project**

Previous funding provided for repairs to the existing fencing and backstops at the three main district parks. The next fiscal year's funding will provide the same repairs/fencing at the satellite parks: Marley Run, Solomons Town Center, BGE Park and Grover Field. As future funding becomes available, we will begin increasing fencing to areas like Hallowing Point Park Field 3, for added protection to spectators and vehicles as well as repair/replacement of backstops/fencing at the elementary and middle schools.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$100,000				\$100,000
2023					\$0
2024	\$50,000		\$50,000		\$100,000
2025	\$100,000				\$100,000
2026	\$100,000				\$100,000
2027	\$100,000				\$100,000
2028					\$0
<b>Total</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$500,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior				\$100,000	\$100,000
2023					\$0
2024				\$100,000	\$100,000
2025				\$100,000	\$100,000
2026				\$100,000	\$100,000
2027				\$100,000	\$100,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Total Project Cost:**

**\$500,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

**Cove Point Pool Improvements**

**Department/Division:**

Parks & Recreation

**Project Category:**

Recreation Resources: Parks & Recreation

**Project Location:**

750 Cove Point Road  
Lusby, MD  
20657

**Contact Information:**

**Point of Contact:**

Robert Branham

**Telephone Number:**

410-535-1600 ext. 2673

**Email:**

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

**Project Details:**

Number: 4310  
Department Priority: 1  
Duration: 2023  
Type: Non-recurring  
District: 1

**Strategic Plan Reference:**

CP-14

**About the Project**

Provide structural and amenity improvements to Cove Point Pool. Repairs and replacement of decking in kind. Includes upgrading water slides, diving boards and shade structures as well as adding additional shade structures and patron amenities. Grant / Other funding allocated from Program Open Space (\$150,000 FY21; \$150,000 FY22) and other alternative funding sources. FY28 includes additions to Cove Point Pool amenities per adopted 2020 Master Plan.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$100,000		\$150,000	\$300,000	\$550,000
2023			\$150,000		\$150,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$500,000		\$200,000	\$700,000
<b>Total</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$1,400,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$550,000		\$550,000
2023			\$150,000		\$150,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$700,000		\$700,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$1,400,000</b>

**Total Project Cost:**

**\$1,400,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget. However, revenues may increase as amenities are improved.

**Cove Point Park  
Storm Water  
Improvements**

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources: Parks & Recreation

**Project Location:**  
750 Cove Point Road  
Lusby, MD  
20657

**Contact Information:**  
**Point of Contact:**  
Shaun Meredith

**Telephone Number:**  
443-535-1600 x2228

**Email:**  
[Shaun.Meredith@calvertcountymd.gov](mailto:Shaun.Meredith@calvertcountymd.gov)

**Project Details:**  
Number: 4310  
Department Priority: 1  
Duration: 2028  
Type: Non-recurring  
District: 1

**Strategic Plan Reference:**  
CP-14

**About the Project**

Cove Point Park is over 40 years old. The piping and stormwater structures are original to the park. Many are reaching life expectancy, are not in compliance with MDE, and must be repaired or replaced to ensure egress and usability throughout the park.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior				\$270,000	\$270,000
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$60,000				\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$330,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$270,000		\$270,000
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$60,000		\$60,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330,000</b>	<b>\$0</b>	<b>\$330,000</b>

**Total Project Cost:**

**\$330,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

**Dunkirk District Park Paved Pathways and Lights**

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources: Parks & Recreation

**Project Location:**  
10750 So. Maryland Blvd  
Dunkirk, MD  
20754

**Contact Information:**  
**Point of Contact:**  
Shaun Meredith

**Telephone Number:**  
410-535-1600 x2228

**Email:**  
Shaun.Meredith@calvertcountymd.gov

**Project Details:**  
Number: 4316  
Department Priority: 2  
Duration:  
Type: Non-recurring  
District: 3

**Strategic Plan Reference:**  
CP-14

**About the Project**

Construct a system of lighted, paved pathways and mulch pathways throughout Dunkirk District Park. This will meet a community need for additional hiking, biking and walking areas in County parks. Grants / Other funding allocated through Program Open Space. Other possible grant funding includes the Recreational Trails Program grant and Land and Water Conservation Fund (LWCF) grant. Applied for 50% LWCF grant for FY 2020. Removed from CIP in FY 2020.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$30,000		\$144,000	\$256,000	\$430,000
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$144,000</b>	<b>\$256,000</b>	<b>\$430,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$30,000	\$400,000		\$430,000
<b>Total</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$430,000</b>

**Total Project Cost:**

**\$430,000**

**Estimated Annual Operating Impact:**

The County expects a \$15,000 - \$20,000 increase in operating costs due to the new useable space.

## Dunkirk District Park Splash Pad

**Department/Division:**

Parks & Recreation

**Project Category:**

Recreation Resources: Parks & Recreation

**Project Location:**

10750 So. Maryland Blvd  
Dunkirk, MD  
20754

**Contact Information:**

**Point of Contact:**

Shaun Meredith

**Telephone Number:**

410-535-1600 x2228

**Email:**

[Shaun.Meredith@calvertcountymd.gov](mailto:Shaun.Meredith@calvertcountymd.gov)

**Project Details:**

Number: 431602  
Department Priority: 1  
Duration: 2023-2024  
Type: Non-recurring  
District: 3

**Strategic Plan Reference:**

CP-14

**About the Project**

When the tennis court project is completed, the current location will no longer have active amenities. Based on Parks & Recreation Strategic Plan, this amenity addition meets the goal "Enhance Services and Facilities." This project will need to include a recirculating system with dichlorination tank, restroom / bathhouse for guest use, added septic, and a parking area. Grant/Other; POS.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023				\$400,000	\$400,000
2024		\$2,185,000			\$2,185,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$2,185,000	\$0	\$400,000	\$2,585,000

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023		\$250,000	\$150,000		\$400,000
2024			\$2,185,000		\$2,185,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$250,000	\$2,335,000	\$0	\$2,585,000

**Total Project Cost:**

**\$2,585,000**

**Estimated Annual Operating Impact:**

The County expects a \$15,000 - \$20,000 increase in operating costs due to the new useable space.

## Dunkirk District Park Storm Water Repair

**Department/Division:**

Parks & Recreation

**Project Category:**

Recreation Resources: Parks & Recreation

**Project Location:**

10750 S. MD. BLVD  
Dunkirk MD 20754

**Contact Information:**

**Point of Contact:**

Shaun Meredith

**Telephone Number:**

410-535-1600 x2228

**Email:**

Shaun.Meredith@calvertcountymd.gov

**Project Details:**

Number: 4316  
Department Priority: 1  
Duration: 2022-2027  
Type: Non-recurring  
District: 3

**Strategic Plan Reference:**

### About the Project

Storm water from the adjacent shopping center and surrounding park grounds has created significant erosion and localized flooding. This project will reestablish this conveyance and reduce erosion and flooding. Public Works is addressing Phases 1 and 2 of this project, and Phase 3 will be completed in FY 2022. Dunkirk Park is over 40 years old and many of the storm water conveyances and pipes are the original put in place when the park was built. They have exceeded their life expectancy, are out of compliance with MDE, and require repairs or replacement. These structures, conveyances and pipes need addressed to ensure safe egress within the park and to properly move surface runoff throughout the property. Grant/Other funded by ARPA in FY 2023

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023				\$235,000	\$235,000
2024					\$0
2025					\$0
2026					\$0
2027	\$144,000				\$144,000
2028					\$0
<b>Total</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,000</b>	<b>\$379,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023			\$235,000		\$235,000
2024					\$0
2025					\$0
2026					\$0
2027			\$144,000		\$144,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$379,000</b>	<b>\$0</b>	<b>\$379,000</b>

**Total Project Cost:**

**\$379,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

**Dunkirk District Park  
Restroom Replacement**

**Department/Division:**

Parks & Recreation

**Project Category:**

Recreation Resources: Parks & Recreation

**Project Location:**

10750 So. Maryland Blvd  
Dunkirk, MD  
20754

**Contact Information:**

**Point of Contact:**

Shaun Meredith

**Telephone Number:**

410-535-1600 x2228

**Email:**

Shaun.Meredith@calvertcountymd.gov

**Project Details:**

Number: 431602  
Department Priority: 2  
Duration: 2025  
Type: Non-recurring  
District: 3

**Strategic Plan Reference:**

CP-14

**About the Project**

Project last requested during FY 2020 planning process for FY 2022. The current restroom and snack stand is beyond lifecycle. It is located at near the entrance at Dunkirk District Park. Due to its condition, the facility has not held a concessionaire to operate the facility. This project would demolish the existing facility and replace with a restroom building on the same footprint.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025	\$400,000				\$400,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025		\$40,000	\$360,000		\$400,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$400,000</b>

**Total Project Cost:**

**\$400,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

**New Harriet E Brown  
Community Center  
(Watson)**

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources: Parks &  
Recreation

**Project Location:**  
30 Fairgrounds Road  
Prince Frederick, MD 20678

**Contact Information:**

**Point of Contact:**  
Shannon Nazzal

**Telephone Number:**  
410-535-1600 x2224

**Email:**  
[Shannon.Nazzal@calvertcountymd.gov](mailto:Shannon.Nazzal@calvertcountymd.gov)

**Project Details:**

Number: 4338  
Department Priority: 1  
Duration:  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-14

**About the Project**

Community Center in the heart of Prince Frederick to address the growing community need for indoor recreation and facility services. FY23 - Project was funded through Pay-Go and is now being reviewed for future funding sources based on funding availability. Project is imagined to be a facility of no more than 35,000 square feet that will house a gymnasium, programming space, and outdoor park amenities based on a master plan. Grants/Other is slated as POS/CDBG in 2024.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$6,000,000			\$300,000	\$6,300,000
2023	(\$5,946,353)				(\$5,946,353)
2024				\$1,000,000	\$1,000,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$53,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$1,353,647</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$200,000	\$6,100,000		\$6,300,000
2023			(\$5,946,353)		(\$5,946,353)
2024			\$1,000,000		\$1,000,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$1,153,647</b>	<b>\$0</b>	<b>\$1,353,647</b>

**Total Project Cost:**

**\$1,353,647**

**Estimated Annual Operating Impact:**

The County expects there will be increased operating costs, such as utilities, staffing, maintenance and contracted services once the facility is constructed.

**Hall Aquatic  
New Roof**

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources: Parks &  
Recreation

**Project Location:**  
130 Auto Drive  
Prince Frederick, MD  
20678

**Contact Information:**

**Point of Contact:**  
Louis Santiago

**Telephone Number:**  
410-535-1600

**Email:**  
[Louis.santiago@calvertcountymd.gov](mailto:Louis.santiago@calvertcountymd.gov)

**Project Details:**

Number: 4750  
Department Priority: 2  
Duration: 2023-2028  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-14

**About the Project**

The current roof is in disrepair causing leaking throughout the facility. In addition the roof has "waffled" preventing the retractable roof from operating properly. Without a full replacement additional facility damages will occur.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027	\$100,000				\$100,000
2028		\$2,000,000			\$2,000,000
<b>Total</b>	<b>\$100,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027		\$100,000			\$100,000
2028			\$2,000,000		\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,100,000</b>

**Total Project Cost:**

**\$2,100,000**

**Estimated Annual Operating Impact:**

No Impact

# Hall Aquatic Storm Water Conveyance Repair

**Department/Division:**

Parks & Recreation

**Project Category:**

Recreation Resources: Parks & Recreation

**Project Location:**

130 Auto Drive  
Prince Frederick, MD  
20678

**Contact Information:**

**Point of Contact:**

Louis Santiago

**Telephone Number:**

410-535-1600

**Email:**

[Louis.santiago@calvertcountymd.gov](mailto:Louis.santiago@calvertcountymd.gov)

**Project Details:**

Number: 4750  
Department Priority: 1  
Duration: 2023-2028  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-14

## About the Project

The stormwater conveyance in the rear of the property, is eroding at a fast pace and requires repair. If not repaired continued erosion will occur increasing repair costs and eventually causing addition damage to surrounding infrastructure.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$250,000				\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$250,000		\$250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>

**Total Project Cost:**

**\$250,000**

**Estimated Annual Operating Impact:**

No Impact

## Hall Aquatic HVAC Replacement

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources: Parks & Recreation

**Project Location:**  
130 Auto Drive  
Prince Frederick, MD  
20678

**Contact Information:**  
**Point of Contact:**  
Louis Santiago

**Telephone Number:**  
410-535-1600

**Email:**  
[Louis.santiago@calvertcountymd.gov](mailto:Louis.santiago@calvertcountymd.gov)

**Project Details:**  
Number: 4750  
Department Priority: 2  
Duration: 2020-2025  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**  
CP-14

### About the Project

The 4 current PDU units have reached their period of effectiveness. Over the past 5 years the maintenance costs and repairs to the units have greatly impacted operating budgets and have exceeded the anticipated costs. These units work in conjunction with the pool water heating and cooling to efficiently maintain both at the optimal temperature. Funding has been allocated previously for planning. Planning will consist of multiple options for replacement, which may alter requested funding.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025		\$2,000,000			\$2,000,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025			\$2,000,000		\$2,000,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>

### Total Project Cost:

<b>\$2,000,000</b>
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### Estimated Annual Operating Impact:

No Impact
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## Hall Aquatic Pool Re-Plaster

**Department/Division:**

Parks & Recreation

**Project Category:**

Recreation Resources: Parks & Recreation

**Project Location:**

130 Auto Drive  
Prince Frederick, MD  
20678

**Contact Information:**

**Point of Contact:**

Louis Santiago

**Telephone Number:**

410-535-1600

**Email:**

[Louis.Santiago@calvertcountymd.gov](mailto:Louis.Santiago@calvertcountymd.gov)

**Project Details:**

Number: 4750  
Department Priority: 1  
Duration: 2023  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-14

### About the Project

The plaster coating on all three pools within the Hall Aquatics center have reached their period of effectiveness . The last partial re-plastering was completed in 2015 with a 7 year life expectancy. Since the replacement in 2015 additional issues such as pitting and surfacing metals, have caused extensive problems with functionality and aesthetics throughout. Not replacing the coating at this time will render additional damages, therefore increasing repair and replacing costs. Grants / Other - POS.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023				\$150,000	\$150,000
2024					\$0
2025					\$0
2026					\$0
2027					
2028					\$0
<b>Total</b>	\$0	\$0	\$0	\$150,000	\$150,000

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023			\$150,000		\$150,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$0	\$150,000	\$0	\$150,000

**Total Project Cost:**

**\$150,000**

**Estimated Annual Operating Impact:**

No impact on operating costs

## Hall Aquatic Pool Improvements

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources: Parks &  
Recreation

**Project Location:**  
130 Auto Drive  
Prince Frederick, MD  
20678

**Contact Information:**

**Point of Contact:**

Louis Santiago

**Telephone Number:**

410-535-1600

**Email:**

[louis.santiago@calvertcountymd.gov](mailto:louis.santiago@calvertcountymd.gov)

**Project Details:**

Number: 4750  
Department Priority: 2  
Duration: 2020-2028  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-14

### About the Project

Provide structural and amenity improvements to the Edward T. Hall Aquatic Center. Replacement of waterline tile, changes to COMAR regulations, ADA enhancements, leisure pool amenity replacements, slide repair and renovations.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$65,000				<b>\$65,000</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>			\$100,000		<b>\$100,000</b>
<b>2028</b>				\$100,000	<b>\$100,000</b>
<b>Total</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$265,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>			\$65,000		<b>\$65,000</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>			\$100,000		<b>\$100,000</b>
<b>2028</b>			\$50,000	\$50,000	<b>\$100,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,000</b>	<b>\$50,000</b>	<b>\$265,000</b>

**Total Project Cost:**

<b>\$265,000</b>
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**Estimated Annual Operating Impact:**

Operating cost is expected to increase by \$475,000 annually, however revenues are expected to increase conservatively by \$600,000 annually.
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# Hallowing Point Park Basketball Courts

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources: Parks & Recreation

**Project Location:**  
4755 Hallowing Point Road  
Prince Frederick, MD  
20678

**Contact Information:**  
**Point of Contact:**  
Shaun Meredith

**Telephone Number:**  
410-535-1600 x2228

**Email:**  
[Shaun.Meredith@calvertcountymd.gov](mailto:Shaun.Meredith@calvertcountymd.gov)

**Project Details:**  
Number: 432003  
Department Priority: 2  
Duration: 2020-2021  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**  
CP-14

## About the Project

Remove existing structure and replace with two basketball courts and efficient LED lighting. The basketball courts at Hallowing Point Park are well used and a focal point upon park entry. Grants/Other allocated through Program Open Space funding.



## Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$36,736				\$36,736
2023					\$0
2024		\$550,000		\$307,000	\$857,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$36,736</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$307,000</b>	<b>\$893,736</b>

## Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$36,736			\$36,736
2023					\$0
2024			\$857,000		\$857,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$36,736</b>	<b>\$857,000</b>	<b>\$0</b>	<b>\$893,736</b>

## Total Project Cost:

**\$893,736**

## Estimated Annual Operating Impact:

The County expects a \$600 increase in operating costs due to the new useable space.

## Hallowing Point Park Drainage Fields 11 - 12

**Department/Division:**

Parks & Recreation

**Project Category:**

Recreation Resources: Parks & Recreation

**Project Location:**

4755 Hallowing Point Road  
Prince Frederick, MD

**Contact Information:**

**Point of Contact:**

Shaun Meredith

**Telephone Number:**

410-535-1600 x2228

**Email:**

Shaun.Meredith@calvertcountymd.gov

**Project Details:**

Number: 4320

Department Priority: 2

Duration: 2025

Type: Non-recurring

District: 2

**Strategic Plan Reference:**

**About the Project**

Hallowing Point Park Fields 11 and 12 are two of the most popular fields in the parks yet are two of the worse draining fields that we have. This project will add needed in-ground drainage to provide better playing conditions as well as less rainouts.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026	\$150,000				\$150,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026			\$150,000		\$150,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

**Total Project Cost:**

**\$150,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

## Hallowing Point Park Secondary Entrance / Exit

**Department/Division:**

Parks & Recreation

**Project Category:**

Recreation Resources: Parks & Recreation

**Project Location:**

4755 Hallowing Point Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Point of Contact:**

Shaun Meredith

**Telephone Number:**

410-535-1600 x2228

**Email:**

Shaun.Meredith@calvertcountymd.gov

**Project Details:**

Number: 432001

Department Priority: 1

Duration: 2028

Type: Non-recurring

District: 2

**Strategic Plan Reference:**

CP-14

### About the Project

There have been safety concerns regarding the traffic patterns at Hallowing Point District Park. To remedy this issue, a secondary entrance / exit is needed to reroute traffic from RT 231. This alternative entrance / exit will allow traffic to be altered on busy days and allow for additional parking to be constructed to meet the needs of park users. additional paving within the park will be done to improve driving conditions.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$1,600,000				<b>\$1,600,000</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>		\$500,000	\$500,000		<b>\$1,000,000</b>
<b>Total</b>	<b>\$1,600,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$2,600,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>	\$500,000	\$100,000	\$1,000,000		<b>\$1,600,000</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>			\$1,000,000		<b>\$1,000,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$100,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,600,000</b>

**Total Project Cost:**

**\$2,600,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

**Hallowing Point Park  
Paved Pathways  
and Lights**

**Department/Division:**

Parks & Recreation

**Project Category:**

Recreation Resources: Parks & Recreation

**Project Location:**

4755 Hallowing Point Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Point of Contact:**

Shaun Meredith

**Telephone Number:**

410-535-1600 x2228

**Email:**

Shaun.Meredith@calvertcountymd.gov

**Project Details:**

Number: 4320  
Department Priority: 2  
Duration: 2026  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-14

**About the Project**

Construct a system of lighted, paved pathways and mulch pathways throughout Hallowing Point Park. This will meet a community need for additional hiking, biking and walking areas in County parks. Grants / Other funding allocated through Program Open Space. Other possible grant funding includes the Recreational Trails Program grant and Land and Water Conservation Fund grant.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					
2025					\$0
2026	\$575,000			\$346,000	\$921,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$346,000</b>	<b>\$921,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026		\$75,000	\$846,000		\$921,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$846,000</b>	<b>\$0</b>	<b>\$921,000</b>

**Total Project Cost:**

**\$921,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

# Hallowing Point Park Storm Water Conveyance Repair

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources: Parks & Recreation

**Project Location:**  
4755 Hallowing Point Road  
Prince Frederick, MD

**Contact Information:**

**Point of Contact:**  
Shaun Meredith

**Telephone Number:**  
410-535-1600 x2228

**Email:**  
Shaun.Meredith@calvertcountymd.gov

**Project Details:**

Number: 432004  
Department Priority: 1  
Duration: Prior - 2027  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

## About the Project

Hallowing Point Park is over 40 years old. The piping and stormwater structures are original to the park. Many are reaching life expectancy, are not in compliance with MDE, and must be repaired or replaced to ensure egress and usability throughout the park. Grant / Other funded by ARPA in FY 2023.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$70,000				\$70,000
2023				\$120,000	\$120,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$190,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior			\$70,000		\$70,000
2023			\$120,000		\$120,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$190,000</b>

**Total Project Cost:**

**\$190,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget. However cost saving may occur with improved infrastructure.

## Kings Landing Pool Improvements

**Department/Division:**

Parks & Recreation

**Project Category:**

Recreation Resources: Parks & Recreation

**Project Location:**

3255 Kings Landing Road  
Huntingtown, MD  
20639

**Contact Information:**

**Point of Contact:**

Shaun Meredith

**Telephone Number:**

410-535-1600 x2228

**Email:**

[shaun.meredith@calvertcountymd.gov](mailto:shaun.meredith@calvertcountymd.gov)

**Project Details:**

Number: 4375  
Department Priority: 2  
Duration: 2024-2025  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-14

**About the Project**

Renovation and likely repositioning of bathhouse and office at the Kings Landing Park Pool. The current building has exceeded life expectancy and each year must undergo major repairs and maintenance to utilize in a condition acceptable for public use in the summer. This building is a remnant of the YMCA's ownership of the property constructed in 1963. As State owned property, permission to alter the building will be reviewed by the State of Maryland.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>			\$60,000		<b>\$60,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>		\$60,000			<b>\$60,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>

**Total Project Cost:**

**\$60,000**

**Estimated Annual Operating Impact:**

Financial impact will result in less maintenance needs and a more efficient facility.

## Marley Run Erosion Control

**Department/Division:**

Parks & Recreation

**Project Category:**

Recreation Resources: Parks & Recreation

**Project Location:**

1455 Markfield Lane  
Huntingtown, MD  
20639

**Contact Information:**

**Point of Contact:**

Shaun Meredith

**Telephone Number:**

410-535-1600 x2228

**Email:**

Shaun.Meredith@calvertcountymd.gov

**Project Details:**

Number: 4346  
Department Priority: 1  
Duration: 2028  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-14

### About the Project

Marley Run Recreation Area has an erosion issue most recently due to the storms in 2020. An area of erosion is currently less than one foot from encroaching onto an existing ballfield causing a safety concern. Repairs to include underground piping, trenches and paving to move water to areas of less erosion potential.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026	\$75,000	\$1,000,000			\$1,075,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$75,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,075,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026		\$11,000	\$1,064,000		\$1,075,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$1,064,000</b>	<b>\$0</b>	<b>\$1,075,000</b>

**Total Project Cost:**

**\$1,075,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

**Southern Community  
Center Playground**

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources: Parks &  
Recreation

**Project Location:**  
20 Appeal Lane  
Lusby MD, 20657

**Contact Information:**  
**Point of Contact:**  
Shaun Meredith

**Telephone Number:**  
410-535-1600 x2228

**Email:**  
Shaun.Meredith@calvertcountymd.gov

**Project Details:**  
Number: 4337  
Department Priority: 3  
Duration: 2027  
Type: Non-recurring  
District: 1

**Strategic Plan Reference:**

**About the Project**

The area located behind Southern Community Center is an ideal location for a small playground to support the community center programs and the community as a whole. The playground would serve as an attraction to a user groups that would normally not use that facility therefore driving new business to that location. Grants/Other indicates other alternative funding sources such as grants.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027	\$45,000			\$45,000	\$90,000
2028					\$0
<b>Total</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$90,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027				\$90,000	\$90,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>

**Total Project Cost:**

**\$90,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

# Ward Farm Recreation & Nature Park Master Plan Implementation

**Department/Division:**

Parks & Recreation

**Project Category:**

Recreation Resources: Parks & Recreation

**Project Location:**

10455 Ward Road  
Dunkirk, MD  
20754

**Contact Information:**

**Point of Contact:**

Shaun Meredith

**Telephone Number:**

410-535-1600 x2228

**Email:**

[Shaun.Meredith@calvertcountymd.gov](mailto:Shaun.Meredith@calvertcountymd.gov)

**Project Details:**

Number: 4318  
Department Priority: 1  
Duration: Prior-2025  
Type: Non-recurring  
District: 3

**Strategic Plan Reference:**

CP-14

## About the Project

Phase 1 of park development (3 multiuse fields and parking) will be under construction in FY19 and FY20. Phase 2 (natural areas, infrastructure, maintenance area and existing house) design will begin in FY20. The project is being partially funded by the Calvert County Youth Recreation Opportunity fund as listed in Grants/Other with contribution of approximately \$1,000,000 per year.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$3,021,870	\$4,067,617	\$175,000	\$8,509,223	\$15,773,710
2023		\$500,000		\$1,000,000	\$1,500,000
2024		\$500,000		\$1,000,000	\$1,500,000
2025		\$500,000		\$1,000,000	\$1,500,000
2026		\$500,000		\$1,000,000	\$1,500,000
2027		\$500,000		\$500,000	\$1,000,000
2028		\$500,000		\$500,000	\$1,000,000
<b>Total</b>	<b>\$3,021,870</b>	<b>\$7,067,617</b>	<b>\$175,000</b>	<b>\$13,509,223</b>	<b>\$23,773,710</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior	\$2,723,223	\$825,683	\$12,189,703	\$35,101	\$15,773,710
2023			\$1,500,000		\$1,500,000
2024			\$1,500,000		\$1,500,000
2025		\$250,000	\$1,150,000	\$100,000	\$1,500,000
2026			\$1,500,000		\$1,500,000
2027			\$1,000,000		\$1,000,000
2028			\$1,000,000		\$1,000,000
<b>Total</b>	<b>\$2,723,223</b>	<b>\$1,075,683</b>	<b>\$19,839,703</b>	<b>\$135,101</b>	<b>\$23,773,710</b>

**Total Project Cost:**

**\$23,773,710**

**Estimated Annual Operating Impact:**

There will be increased operating costs, such as utilities, maintenance and contracted services once the site is developed.

**Chesapeake Hills Golf  
Course - Course  
Improvements**

**Department/Division:**  
Parks & Recreation

**Project Category:**  
Recreation Resources: Golf  
Course

**Project Location:**  
11342 H.G. Trueman Road  
Lusby, MD  
20657

**About the Project**

FY 2023 - Renovate hole #15.  
FY 2024 - Renovation cart pathways phase 1, fairway improvements, demo storage building near cart barn, relocate electric service.  
FY 2025 - Driving range improvements (Safety netting, covered practice tees).  
FY 2026 - Exclusive Pickleball courts for tournaments.  
FY 2027 - Lighting for Driving Range.  
FY 2028 - Renovation of cart pathways, phase 2.  
Grants/Other expected to be available Fund Balance.



**Contact Information:**

**Project Manager:**  
Mike Maher

**Telephone Number:**  
410-326-4653

**Email:**  
[Michael.Maher@calvertcountymd.gov](mailto:Michael.Maher@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$934,100				<b>\$934,100</b>
<b>2023</b>	\$200,000				<b>\$200,000</b>
<b>2024</b>	\$289,000				<b>\$289,000</b>
<b>2025</b>	\$320,000				<b>\$320,000</b>
<b>2026</b>	\$300,000				<b>\$300,000</b>
<b>2027</b>	\$350,000				<b>\$350,000</b>
<b>2028</b>	\$300,000				<b>\$300,000</b>
<b>Total</b>	<b>\$2,693,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,693,100</b>

**Project Details:**

Number: 4312  
Department Priority: 1  
Duration: 2023-2028  
Non-recurring  
District: 1

**Strategic Plan Reference:**  
CP-14

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>		\$51,500	\$882,600		<b>\$934,100</b>
<b>2023</b>		\$15,000	\$185,000		<b>\$200,000</b>
<b>2024</b>		\$15,000	\$274,000		<b>\$289,000</b>
<b>2025</b>		\$10,000	\$310,000		<b>\$320,000</b>
<b>2026</b>		\$35,000	\$265,000		<b>\$300,000</b>
<b>2027</b>			\$350,000		<b>\$350,000</b>
<b>2028</b>			\$300,000		<b>\$300,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$126,500</b>	<b>\$2,566,600</b>	<b>\$0</b>	<b>\$2,693,100</b>

**Total Project Cost:**

**\$2,693,100**

**Estimated Annual Operating Impact:**

The County expects 7%-10% higher revenues and that expenditures will increase for additional programs and services by approximately 3%-5%.

# Battle Creek Cypress Swamp Nature Center Exhibit Renovation

**Department/Division:**

Parks & Recreation  
Natural Resources

**Project Category:**

Recreation Resources:  
Natural Resources

**Project Location:**

2880 Grays Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**

Karyn Molines

**Telephone Number:**

410-535-5327

**Email:**

Karyn.Molines@CalvertCountyMD.gov

**Project Details:**

Number: 4451  
Department Priority: 2  
Duration: Prior-2024  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-14

**About the Project**

Replace or renovate interior and exterior exhibits to educate visitors and reinforce classroom lessons and CHESPAX experiences. The work will be completed in phases. A new Americans with Disabilities Act (ADA) compliant trail will provide accessible interpretation of Cypress Swamp. Other funding sources include grants and Program Open Space (Project D-16).



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior			\$58,200		\$58,200
2023					\$0
2024			\$30,000	\$30,000	\$60,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,200</b>	<b>\$30,000</b>	<b>\$118,200</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$58,200		\$58,200
2023					\$0
2024			\$60,000		\$60,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,200</b>	<b>\$0</b>	<b>\$118,200</b>

**Total Project Cost:**

**\$118,200**

**Estimated Annual Operating Impact:**

The County does not anticipate any change to the operating budget once this project is completed.

**Battle Creek Cypress  
Swamp Nature Center  
Building Renovation**

**Department/Division:**

Parks & Recreation  
Natural Resources

**Project Category:**

Recreation Resources:  
Natural Resources

**Project Location:**

2880 Grays Road  
Prince Frederick, MD  
20678

**About the Project**

The Nature Center is in need of renovation to better serve the public. In FY 2020 we: renovated the reception area, bathroom and multipurpose room, expanded office capacity, replaced HVAC replacement, and improved internet and data connections throughout the building. FY 2022: Mitigation of groundwater into basement offices, and improvements to the ADA deck and building pathways. FY 2024: new outdoor classroom, FY 2025-2027: Lower level staff office renovations.



**Contact Information:**

**Project Manager:**

Karyn Molines

**Telephone Number:**

410-535-5327

**Email:**

Karyn.Molines@CalvertCountyMD.gov

**Project Details:**

Number: 4451

Department Priority: 1

Duration:

Type: Non-recurring

District: 2

**Strategic Plan Reference:**

CP-14

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior			\$349,600		\$349,600
2023					\$0
2024			\$100,000		\$100,000
2025			\$100,000		\$100,000
2026			\$100,000		\$100,000
2027			\$100,000		\$100,000
2028					\$0
<b>Total</b>	\$0	\$0	\$749,600	\$0	\$749,600

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$52,000	\$297,600		\$349,600
2023					\$0
2024			\$100,000		\$100,000
2025		\$50,000	\$50,000		\$100,000
2026			\$100,000		\$100,000
2027			\$100,000		\$100,000
2028					\$0
<b>Total</b>	\$0	\$102,000	\$647,600	\$0	\$749,600

**Total Project Cost:**

**\$749,600**

**Estimated Annual Operating Impact:**

The County does not anticipate any change to the operating budget once this project is completed.

## Battle Creek Cypress Swamp Boardwalk

**Department/Division:**

Parks & Recreation  
Natural Resources

**Project Category:**

Recreation Resources:  
Natural Resources

**Project Location:**

2880 Grays Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**

Karyn Molines

**Telephone Number:**

410-535-5327

**Email:**

Karyn.Molines@CalvertCountyMD.gov

**Project Details:**

Number: 4451  
Department Priority: 1  
Duration:  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-14

**About the Project**

In FY 2021 the swamp boardwalk was severely damaged by Tropical Storm Isaias. Funding includes FEMA and LGIT, This is the critical resource for the interpretation of Battle Creek and the Bald Cypress Swamp, a National Natural Landmark. Repairs are 75% complete. (2017, left and 2020 right.) A new Americans with Disabilities Act (ADA) compliant trail would provide accessible interpretation of Cypress Swamp. Other funding and grants include Program Open Space (Project D-16).



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior				\$557,228	\$557,228
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$50,000		\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$557,228</b>	<b>\$607,228</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$557,228		\$557,228
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$50,000		\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$607,228</b>	<b>\$0</b>	<b>\$607,228</b>

**Total Project Cost:**

**\$607,228**

**Estimated Annual Operating Impact:**

The County does not anticipate any change to the operating budget once this project is completed.

**Biscoe Gray Heritage  
Farm - Master Plan  
Implementation**

**Department/Division:**

Parks & Recreation  
Natural Resources

**Project Category:**

Recreation Resources:  
Natural Resources

**Project Location:**

2695 Grays Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**

Karyn Molines

**Telephone Number:**

410-535-5327

**Email:**

Karyn.Molines@CalvertCountyMD.gov

**Project Details:**

Number: 4455  
Department Priority: 3  
Duration:  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-14

**About the Project**

Develop the facility as an educational, outdoor recreation resource, and tourist attraction. Most of the development proposed in the Master Plan has been deferred because of the acquisition of the Gatewood Preserve (CIP 4458). Funds will be used to repair the existing barns, roads, trails and fencing. County funds can match Maryland Heritage Areas Authority, National Park Service or Program Open Space (Project D-8) grants.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$30,000		\$120,000	\$100,000	<b>\$250,000</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>			\$50,000		<b>\$50,000</b>
<b>2025</b>			\$50,000		<b>\$50,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$100,000</b>	<b>\$350,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>		\$120,000	\$130,000		<b>\$250,000</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>			\$50,000		<b>\$50,000</b>
<b>2025</b>			\$50,000		<b>\$50,000</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$350,000</b>

**Total Project Cost:**

**\$350,000**

**Estimated Annual Operating Impact:**

The County does not expect an increase in the operating budget once this project is completed.

**Biscoe Gray Heritage Farm - George Rice House**

**Department/Division:**  
Parks & Recreation  
Natural Resources

**Project Category:**  
Recreation Resources:  
Natural Resources

**Project Location:**  
2695 Grays Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**

Karyn Molines

**Telephone Number:**

410-535-5327

**Email:**

Karyn.Molines@CalvertCount

**Project Details:**

Number: 4455  
Department Priority: 3  
Duration:  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-14

**About the Project**

Continued rehabilitation of the George Rice house and development of a universal-access (Americans with Disabilities Act compliant) trail leading from the parking area to the Rice house (FY2023). County funds can match African American Heritage Program, Maryland Heritage Areas Authority, National Park Service or Program Open Space (Project D-8) grants.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior			\$50,000	\$50,000	\$100,000
2023			\$100,000	\$50,000	\$150,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$0	\$150,000	\$100,000	\$250,000

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$39,600	\$60,400		\$100,000
2023		\$50,000	\$100,000		\$150,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$89,600	\$160,400	\$0	\$250,000

**Total Project Cost:**

**\$250,000**

**Estimated Annual Operating Impact:**

The County expects a \$10,000 increase in the yearly operating budget, specifically maintenance and contracted services once this facility is developed.

**Biscoe Gray Heritage  
Farm - Stormwater  
Management**

**Department/Division:**

Parks & Recreation  
Natural Resources

**Project Category:**

Recreation Resources:  
Natural Resources

**Project Location:**

2695 Grays Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**

Karyn Molines

**Telephone Number:**

410-535-5327

**Email:**

Karyn.Molines@CalvertCount

**Project Details:**

Number: 4455  
Department Priority: 3  
Duration:  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-14

**About the Project**

The existing entrance drive stormwater system, constructed in 2015, was designed with grassy swales which drain into an unnamed tributary of Battle Creek.

Inspection of infrastructure capacity and condition.

**FY2027:** Repairs and maintenance of the system and culvert under the drive will be expected as the system ages.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>			\$100,000		<b>\$100,000</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>			\$100,000		<b>\$100,000</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

**Total Project Cost:**

**\$100,000**

**Estimated Annual Operating Impact:**

The County expects a \$10,000 increase in the yearly operating budget, specifically maintenance and contracted services once this facility is developed.

## Natural Surface Trails - Countywide

**Department/Division:**

Parks & Recreation  
Natural Resources

**Project Category:**

Recreation Resources:  
Natural Resources

**Project Location:**

County-wide

### About the Project

There is a need for shared use, natural surface trails in Calvert County. These trails would allow for trail running, off-road bicycling, horseback riding, and/or hiking. Kings Landing Park and Biscoe Gray Heritage Farm have trails for hikers and horses; multi-use trails are planned for Ward Farm Recreation & Nature Park ; otherwise, there are very few trails for bicycling off-road. Past projects include trails and equestrian access at Kings Landing Park and Biscoe Gray Heritage Farm. County funding could be a match for other funding sources such as grants and Program Open Space (POS Project D-22).

**Contact Information:**

**Project Manager:**

Karyn Molines

**Telephone Number:**

410-535-5327

**Email:**

Karyn.Molines@CalvertCountyMD.gov

**Project Details:**

Number: 4461

Department Priority: 3

Duration:

Type: Non-recurring

District:

**Strategic Plan Reference:**

CP-14

#### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$421,332				<b>\$421,332</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>	\$50,000			\$50,000	<b>\$100,000</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$471,332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$521,332</b>

#### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>			\$421,332		<b>\$421,332</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>			\$100,000		<b>\$100,000</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$521,332</b>	<b>\$0</b>	<b>\$521,332</b>

**Total Project Cost:**

**\$521,332**

**Estimated Annual Operating Impact:**

The County does not expect an increase in the operating budget once this project is completed.

**Flag Ponds Nature Park  
Trails and Boardwalks**

**Department/Division:**

Parks & Recreation  
Natural Resources

**Project Category:**

Recreation Resources: Natural  
Resources

**Project Location:**

1525 Flag Ponds Parkway  
Lusby, MD  
20657

**About the Project**

Repairs of existing trails, boardwalks and piers, which are all over 20 years old. Prior year funds were used to repair the boardwalk to the fishing pier and beach. In FY2021, severe damage to the Duncan Pond boardwalk, compounded by heavy rain and high water from Tropical Storm Isaias. FEMA funds supported the repair and replace Duncan Pond Boardwalk.

**FY2024:** repair and replacement of Observation Blind, Fisherman's Trail, the North Ridge Trail steps and South Ridge Trail deck. County funds can match grant funding.



**Contact Information:**

**Project Manager:**

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**Project Details:**

Number: 4453  
Department Priority: 1  
Duration:  
Type: Non-recurring  
District: 1

**Strategic Plan Reference:**

CP-14  
CP-15

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior			\$100,000		\$100,000
2023					\$0
2024			\$50,000	\$50,000	\$100,000
2025					\$0
2026					\$0
2027			\$100,000		\$100,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$50,000</b>	<b>\$300,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$100,000		\$100,000
2023					\$0
2024			\$100,000		\$100,000
2025					\$0
2026					\$0
2027			\$100,000		\$100,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>

**Total Project Cost:**

**\$300,000**

**Estimated Annual Operating Impact:**

The County does not expect an increase in the operating budget once this project is completed.

## Flag Ponds Nature Park Exhibits

### Department/Division:

Parks & Recreation  
Natural Resources

### Project Category:

Recreation Resources:  
Natural Resources

### Project Location:

1525 Flag Ponds Parkway  
Lusby, MD  
20657

### Contact Information:

#### Project Manager:

Karyn Molines

#### Telephone Number:

410-535-5327

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### Project Details:

Number: 4453

Department Priority: 3

Duration:

Type: Non-recurring

District: 1

### Strategic Plan Reference:

CP-14

CP-15

### About the Project

Design, development, construction, and installation of interior and exterior interpretive exhibits to educate visitors of the natural and cultural history of the park and region. Renovate other areas to accommodate group programs and lessons, a meeting room for workshops and trainings, and consolidate park offices. County funds can match Maryland Historical Trust, National Park Service or Program Open Space (Project D-23) grants.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior			\$25,000		\$25,000
2023					\$0
2024			\$25,000	\$25,000	\$50,000
2025					\$0
2026					\$0
2027					\$0
2028			\$25,000	\$25,000	\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$50,000</b>	<b>\$125,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$25,000			\$25,000
2023					\$0
2024			\$50,000		\$50,000
2025					\$0
2026					\$0
2027					\$0
2028			\$50,000		\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$125,000</b>

### Total Project Cost:

**\$125,000**

### Estimated Annual Operating Impact:

The County does not expect an increase in the operating budget once this project is completed.

**Flag Ponds Nature  
Aging Infrastructure**

**Department/Division:**

Parks & Recreation  
Natural Resources

**Project Category:**

Recreation Resources:  
Natural Resources

**Project Location:**

1525 Flag Ponds Parkway  
Lusby, MD  
20657

**Contact Information:**

**Project Manager:**

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**Project Details:**

Number: 4453  
Department Priority: 3  
Duration:  
Type: Non-recurring  
District: 1

**Strategic Plan Reference:**

CP-14

**About the Project**

Flag Ponds was developed in the 1980s. Repair and possible replacement of aging stormwater infrastructure including septic tank, septic field and well. Grant / Other: ARPA in FY 2023.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023				\$150,000	\$150,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$0	\$0	\$150,000	\$150,000

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023			\$150,000		\$150,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$0	\$150,000	\$0	\$150,000

**Total Project Cost:**

**\$150,000**

**Estimated Annual Operating Impact:**

The County does not anticipate any change to the operating budget once this project is completed.

## Flag Ponds Nature Park Roadway & Stormwater

**Department/Division:**

Parks & Recreation  
Natural Resources

**Project Category:**

Recreation Resources: Natural  
Resources

**Project Location:**

1525 Flag Ponds Parkway  
Lusby, MD  
20657

**Contact Information:**

**Project Manager:**

Karyn Molines

**Telephone Number:**

410-535-5327

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**Project Details:**

Number: 4453  
Department Priority: 3  
Duration:  
Recurring  
District: 1

**Strategic Plan Reference:**

CP-14  
CP-15

**About the Project**

The roadways within Flag Ponds are a combination of asphalt, gravel and sand. Heavy rains and constant vehicle traffic cause significant damage and erosion. Stormwater is diverted along stone and grassy swales and culverts under park roads. Prior funds created new waterway drainage swales, added rip-rap, and replaced damaged asphalt. Future projects include re-grading of gravel roads, improvements to drainage swales, and repairs to culverts, potholes and other road damage.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior			\$60,233		\$60,233
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027			\$100,000		\$100,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,233</b>	<b>\$0</b>	<b>\$160,233</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$60,233		\$60,233
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027			\$100,000		\$100,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,233</b>	<b>\$0</b>	<b>\$160,233</b>

**Total Project Cost:**

**\$160,233**

**Estimated Annual Operating Impact:**

The County does not expect an increase in the operating budget once this project is completed.

**Flag Ponds Nature Park  
Living Shoreline**

**Department/Division:**

Parks & Recreation  
Natural Resources

**Project Category:**

Recreation Resources:  
Natural Resources

**Project Location:**

1525 Flag Ponds Parkway  
Lusby, MD  
20657

**About the Project**

This project will protect the severely eroding shoreline on the north end of Flag Ponds Nature Park, adjacent to the Long Beach community. This project would mitigate the damage caused by flooding identified in the Calvert County Flood Mitigation Plan. The project would also be eligible to provide credits for the County's Watershed Implementation Plan for sediment and nitrogen control. Maryland Department of Natural Resources has provided a 20-year, zero-interest loan for this project.

**Contact Information:**

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**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>				\$525,000	<b>\$525,000</b>
<b>2023</b>				\$111,504	<b>\$111,504</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$636,504</b>	<b>\$636,504</b>

**Project Details:**

Number: 4453

Department Priority: 1

Duration:

Type: Non-recurring

District: 1

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>		\$49,000	\$438,982	\$37,018	<b>\$525,000</b>
<b>2023</b>			\$111,504		<b>\$111,504</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$49,000</b>	<b>\$550,486</b>	<b>\$37,018</b>	<b>\$636,504</b>

**Strategic Plan Reference:**

CP-14

CP-15

**Total Project Cost:**

**\$636,504**

**Estimated Annual Operating Impact:**

The County will repay the loan over 20 years once the project is complete.

# Hughes Tree Farm - Aging Infrastructure

**Department/Division:**

Parks & Recreation  
Natural Resources

**Project Category:**

Recreation Resources:  
Natural Resources

**Project Location:**

1320 Clay Hammond Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**

Karyn Molines

**Telephone Number:**

410-535-5327

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**Project Details:**

Number: 4450  
Department Priority: 3  
Duration:  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-14

**About the Project**

Funds will be used for well, septic system, and building repairs, parking and driveway improvements, and trail development and maintenance. Other projects would include stormwater management and required maintenance of the pond dam, such as tree removal and erosion control. Other funding sources include Soil Conservation Cost-Share, proceeds from timber harvest, rental income, and State and Federal grants.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$16,843			\$80,400	\$97,243
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027				\$100,000	\$100,000
2028					\$0
<b>Total</b>	<b>\$16,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,400</b>	<b>\$197,243</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$97,243		\$97,243
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027			\$100,000		\$100,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,243</b>	<b>\$0</b>	<b>\$197,243</b>

**Total Project Cost:**

**\$197,243**

**Estimated Annual Operating Impact:**

The County does not expect an increase in the operating budget once this project is completed.

## Kings Landing Park Cabins & Campground

**Department/Division:**

Parks & Recreation  
Natural Resources

**Project Category:**

Recreation Resources:  
Natural Resources

**Project Location:**

3255 Kings Landing Road  
Huntingtown, MD  
20639

**Contact Information:**

**Project Manager:**

Karyn Molines

**Telephone Number:**

410-535-5327

**Email:**

Karyn.Molines@CalvertCountyMD.gov

**Project Details:**

Number: 4452  
Department Priority: 2  
Duration:  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-14  
CP-16

### About the Project

This project focuses on improving the facilities used for youth groups, CHESPAX and education initiatives. The cabin exteriors were restored using State grants. Volunteers and scouts maintain site amenities such as fire rings. Prior year funds: renovate bathhouses; improve the primitive camping sites; and develop signs, maps and brochures. FY 2027: renovate storage building and amphitheater by Mohawk Hill cabins, County funds could be available as grant match and Program Open Space funding.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>			\$65,900	\$15,000	<b>\$80,900</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>			\$50,000	\$50,000	<b>\$100,000</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,900</b>	<b>\$65,000</b>	<b>\$180,900</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>			\$80,900		<b>\$80,900</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>			\$50,000	\$50,000	<b>\$100,000</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,900</b>	<b>\$50,000</b>	<b>\$180,900</b>

### Total Project Cost:

**\$180,900**

### Estimated Annual Operating Impact:

The County expects a \$10,000 increase in the operating budget once this project is completed to fund maintenance, repairs, contracted services and utilities.

## Kings Landing Park Trails and Boardwalks

**Department/Division:**

Parks & Recreation  
Natural Resources

**Project Category:**

Recreation Resources:  
Natural Resources

**Project Location:**

3255 Kings Landing Road  
Huntingtown, MD  
20639

**Contact Information:**

**Project Manager:**

Karyn Molines

**Telephone Number:**

410-535-5327

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**Project Details:**

Number: 4452  
Department Priority: 2  
Duration:  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-14  
CP-16

### About the Project

Improvement of existing and design / construction of new trails, including boardwalks, multi-use natural surface trails; piers and bridges; and Americans with Disabilities Act (ADA) compliant trails. Future plans include projects to reduce shoreline erosion and improve kayak/canoe launch. The trails would be available as a resource for CHESPAX and other education initiatives. County funds could be available as grant match; other funding sources include Program Open Space (Projects D-22 and D-27).



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior			\$77,300		\$77,300
2023					\$0
2024			\$35,000	\$25,000	\$60,000
2025					\$0
2025					\$0
2027					\$0
2028			\$35,000	\$25,000	\$60,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,300</b>	<b>\$50,000</b>	<b>\$197,300</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior			\$77,300		\$77,300
2023					\$0
2024		\$10,000	\$50,000		\$60,000
2025					\$0
2026					\$0
2027					\$0
2028			\$60,000		\$60,000
<b>Total</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$187,300</b>	<b>\$0</b>	<b>\$197,300</b>

**Total Project Cost:**

**\$197,300**

**Estimated Annual Operating Impact:**

The County does not expect an increase in the operating budget once this project is completed.

**Kings Landing Park  
Visitor Services and  
Event Improvements**

**Department/Division:**

Parks & Recreation  
Natural Resources

**Project Category:**

Recreation Resources:  
Natural Resources

**Project Location:**

3255 Kings Landing Road  
Huntingtown, MD  
20639

**About the Project**

Wisner Hall hosts 150 events each year (15,000+ guests); generates \$30,000 of General Fund revenues. The staff offices, public restrooms and information center are inside the hall. Over 11,000 visitors (which does not include pool visitation) hike the trails and kayak the river. Wisner Hall has only 5 parking spaces; during an event 70-100 cars are parking on grass with no space for hikers and no public access to the building. This project will renovate the area for the rentals, visitors, and staff. The planning process would determine the specific improvements, layout, and phasing. Components would include: parking, outdoor lighting, roadway and landscaping improvements, and a new Contact Station with staff offices, family bathrooms and a small information center, including utilities, septic and water connections, and county network infrastructure. In addition, Wisner Hall may require renovations to meet the rental needs. New parking areas will be compatible with the Chesapeake Bay Critical Area requirements and must be a pervious surface. This project would be eligible for Program Open Space funds (Project D-15).

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**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026	\$350,000		\$375,000		\$725,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$725,000</b>

**Project Details:**

Number: 4452

Department Priority: 2

Duration:

Type: Non-recurring

District: 2

**Strategic Plan Reference:**

CP-14

CP-16

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026		\$125,000	\$600,000		\$725,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$725,000</b>

**Total Project Cost:**

**\$725,000**

**Estimated Annual Operating Impact:**

The County does not expect an increase in the operating budget once this project is completed.

# Kings Landing Park Aging Infrastructure

**Department/Division:**

Parks & Recreation  
Natural Resources

**Project Category:**

Recreation Resources:  
Natural Resources

**Project Location:**

3255 Kings Landing Road  
Huntingtown, MD  
20639

**Contact Information:**

**Project Manager:**

Karyn Molines

**Telephone Number:**

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**Project Details:**

Number: 4452  
Department Priority: 3  
Duration:  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-14

## About the Project

Kings Landing Park was developed in the 1940s as a YMCA camp. Wisner Hall, Pool, Equestrian Center and Maintenance Area all have separate septic systems of unknown age. Each are likely serviced by separate wells. FY 2021: Inspection of infrastructure location, capacity and condition. FY 2027: Repair and possible replacement of aging stormwater infrastructure including septic tanks, septic fields and wells.

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027	\$150,000				\$150,000
2028					\$0
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027			\$150,000		\$150,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

**Total Project Cost:**

**\$150,000**

**Estimated Annual Operating Impact:**

The County does not anticipate any change to the operating budget once this project is completed.

## Kings Landing Park Stormwater Systems

**Department/Division:**

Parks & Recreation  
Natural Resources

**Project Category:**

Recreation Resources:  
Natural Resources

**Project Location:**

3255 Kings Landing Road  
Huntingtown, MD  
20639

**Contact Information:**

**Project Manager:**

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**Project Details:**

Number: 4452  
Department Priority: 3  
Duration:  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-14

**About the Project**

The roadways within Kings Landing are a combination of asphalt, gravel and sand. Heavy rains and constant vehicle traffic cause significant damage and erosion. Stormwater is diverted along stone and grassy swales and culverts under park roads. Future projects include re-grading of gravel roads, improvements to drainage swales, and repairs to culverts, potholes and other road damage.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027	\$100,000				\$100,000
2028					\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027			\$100,000		\$100,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

**Total Project Cost:**

**\$100,000**

**Estimated Annual Operating Impact:**

The County does not anticipate any change to the operating budget once this project is completed.

## Gatewood Preserve

**Department/Division:**

Parks & Recreation  
Natural Resources

**Project Category:**

Recreation Resources:  
Natural Resources

**Project Location:**

2800 Grays Road  
Prince Frederick, MD 20678

### About the Project

With direct access to Battle Creek and basic infrastructure such as water, septic and electricity, this new nature park can be developed for public use, including kayaking, hiking and horseback riding. FY 2022: Convert the house to a public facility. FY 2023: Develop trail system to Battle Creek Cypress Swamp. FY 2027: Expansion of visitor and interpretive resources. Grant funds include Federal Land and Water Conservation Funds, Local side Program Open Space (Project D-30) and Maryland Heritage Areas Authority.



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### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>			\$487,000	\$858,000	<b>\$1,345,000</b>
<b>2023</b>			\$100,000		<b>\$100,000</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>			\$100,000	\$50,000	<b>\$150,000</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$687,000</b>	<b>\$908,000</b>	<b>\$1,595,000</b>

**Project Details:**

Number: 4458

Department Priority: 1

Duration:

Type: Non-recurring

District: 2

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>	\$995,000	\$50,000	\$270,000	\$30,000	<b>\$1,345,000</b>
<b>2023</b>			\$100,000		<b>\$100,000</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>		\$25,000	\$125,000		<b>\$150,000</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$995,000</b>	<b>\$75,000</b>	<b>\$495,000</b>	<b>\$30,000</b>	<b>\$1,595,000</b>

**Strategic Plan Reference:**

CP-14

CP-15

CP-16

### Total Project Cost:

**\$1,595,000**

### Estimated Annual Operating Impact:

The County expects an initial \$145,000 start up costs, and in the future, \$100,000 annual operating budget, specifically salaries, utilities, maintenance and contracted services to operate this nature park. These costs are off-set by savings in the Biscoe Gray Heritage Farm projected expenses.

**Gatewood Preserve  
Aging Infrastructure**

**Department/Division:**

Parks & Recreation  
Natural Resources

**Project Category:**

Recreation Resources:  
Natural Resources

**Project Location:**

2800 Grays Road  
Prince Frederick, MD 20678

**About the Project**

Gatewood Preserve was acquired in FY2019. The house and barn are serviced by a single well and separate septic systems. Each are likely serviced by separate wells. The house has a geothermal heating/cooling system. FY2021: Inspection of infrastructure location, capacity and condition. FY2027: Repair and possible replacement of aging stormwater infrastructure including septic tanks, septic fields and wells.

**Contact Information:**

**Project Manager:**

Karyn Molines

**Telephone Number:**

410-535-5327

**Email:**

Karyn.Molines@CalvertCountyMD.gov

**Project Details:**

Number: 4458  
Department Priority: 3  
Duration:  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-14

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027	\$150,000				\$150,000
2028					\$0
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**Project Cost Estimates**

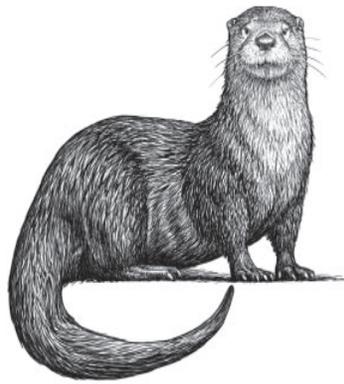
Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027			\$150,000		\$150,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

**Total Project Cost:**

**\$150,000**

**Estimated Annual Operating Impact:**

The County does not anticipate any change to the operating budget once this project is completed.





*Lake Ridge Dam Repairs*

# PUBLIC WORKS

## TRANSPORTATION



## Appeal Salt Barn

**Department/Division:**  
Public Works/Engineering

**Project Category:**  
Engineering

**Project Location:**  
Lusby/Appeal Area

**Contact Information:**  
**Project Manager:**  
John Cosgrove

**Telephone Number:**  
410-535-1600 x2568

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

**Project Details:**  
Number: 458000  
Department Priority: 1  
Duration: 2021-2023  
Type: Non-recurring  
District: 1

**Strategic Plan Reference:**  
CP-24

**Total Project Cost:**

**\$510,000**

### About the Project

This project is for the construction and repair of a winter operation facility to serve the southern portion of the county. This facility will include but not limited to a salt barn, brine operation and storage along with a lay down yard for construction material.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$260,000				\$260,000
2023	\$250,000				\$250,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$510,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$510,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior			\$260,000		\$260,000
2023				\$250,000	\$250,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$250,000</b>	<b>\$510,000</b>

### Estimated Annual Operating Impact:

There is no financial impact to the County operating budget.

# Barstow Salt Barn

**Department/Division:**

Public Works/Engineering

**Project Category:**

Engineering

**Project Location:**

Barstow/Stafford Road

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-1600 x2568

**Email:**

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

**Project Details:**

Number: 4562

Department Priority: 1

Duration: 2023

Type: Non-recurring

District: 1

**Strategic Plan Reference:**

CP-24

## About the Project

This project is for the construction to replace an existing salt facility currently located on Highway Maintenance Facility. This facility will include but not limited to a salt barn, brine operation upgrades and storage structure for materials.



## Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023	\$250,000				\$250,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

## Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023				\$250,000	\$250,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Total Project Cost:**

**\$250,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

## Pushaw Station Road Improvements

**Department/Division:**

Public Works/Engineering

**Project Category:**

Transportation

**Project Location:**

Pushaw Station Road

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-2400 x2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: 4568

Department Priority: 2

Duration: 2024

Type: Non-recurring

District: 2

**Strategic Plan Reference:**

CP-18

### About the Project

Improve the vertical and horizontal alignment of about 1200 LF of roadway for safety reasons.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024		\$1,200,000			\$1,200,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024			\$1,200,000		\$1,200,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$1,200,000</b>

**Total Project Cost:**

**\$1,200,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

**Barstow/Leitches Wharf Road**

**Department/Division:**

Public Works/Engineering

**Project Category:**

Transportation

**Project Location:**

Barstow/Leitches Wharf Rd  
Prince Frederick, MD 20678

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-2400 x2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: 4511

Department Priority: 2

Duration: 2027-2028

Type: Non-recurring

District: 2

**Strategic Plan Reference:**

CP-18

**About the Project**

Reconstruct this intersection to improve sight distance and correct other safety deficiencies.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027			\$300,000		\$300,000
2028		\$550,000			\$550,000
<b>Total</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$850,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027			\$300,000		\$300,000
2028			\$550,000		\$550,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$850,000</b>

**Total Project Cost:**

**\$850,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

## Lower Marlboro Culvert Replacement

**Department/Division:**

Public Works/Engineering

**Project Category:**

Public Works: Transportation

**Project Location:**

Grays Road

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-1600 x 2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: TBD

Department Priority: 1

Duration: 2023-2024

Type: Non-Reoccurring

District: 2

**Strategic Plan Reference:**

CP-18

### About the Project

The twin 108" culvert under Lower Marlboro Road near the intersection of Mill Branch and Lower Marlboro need to be replaced based on the condition of the culverts.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023		\$75,000			\$75,000
2024		\$850,000			\$850,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$925,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$925,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023		\$75,000			\$75,000
2024			\$850,000		\$850,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$925,000</b>

**Total Project Cost:**

**\$925,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget

# Little Cove Point Road Curve Improvements

**Department/Division:**

Public Works/Engineering

**Project Category:**

Transportation

**Project Location:**

Little Cove Point Road  
Lusby, MD 20657

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-2400 x2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: 457700  
Department Priority: 2  
Duration: 2019-2025  
Type: Non-recurring  
District: 1

**Strategic Plan Reference:**

CP-18

**About the Project**

Geometric improvements along approximately 0.25 miles, located approximately 1 mile South of the intersection with Cove Point Road. Site distance, S-curve realignment and super elevation improvements along Little Cove Point Road.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior		\$500,000			\$500,000
2023		\$500,000			\$500,000
2024		\$500,000			\$500,000
2025		\$500,000			\$500,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior	\$350,000	\$150,000			\$500,000
2023			\$500,000		\$500,000
2024			\$500,000		\$500,000
2025			\$500,000		\$500,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$350,000</b>	<b>\$150,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$2,000,000</b>

**Total Project Cost:**

**\$2,000,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

## Lusby Parkway Extension

**Department/Division:**

Public Works/Engineering

**Project Category:**

Engineering

**Project Location:**

County-wide

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-1600 x 2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: 4550

Department Priority: 1

Duration: 2025-2027

Type: Non-Reoccurring

District: 1

**Strategic Plan Reference:**

### About the Project

This project will consist of the Planning, Design and construction of the extension of Lusby Parkway to Gunsmoke Trail.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025		\$500,000			\$500,000
2026	\$75,000				\$75,000
2027		\$500,000			\$500,000
2028					\$0
<b>Total</b>	<b>\$75,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,075,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025	\$150,000	\$150,000	\$200,000		\$500,000
2026			\$75,000		\$75,000
2027			\$500,000		\$500,000
2028					\$0
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$775,000</b>	<b>\$0</b>	<b>\$1,075,000</b>

**Total Project Cost:**

**\$1,075,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget

# Mt. Harmony Road Safety Improvements

**Department/Division:**

Public Works/Engineering

**Project Category:**

Engineering

**Project Location:**

Mt. Harmony Road

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-1600 x 2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: 4572

Department Priority: 1

Duration: 2028

Type: Non-Reoccurring

District: 3

**Strategic Plan Reference:**

CP-18

## About the Project

This project will include a number of safety improvements only the section of Mt. Harmony Road between MD Rt. 2 and MD Rt. 260. These safety improvements could include widening of the roadway and intersection improvements.



## Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$500,000		\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

## Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$200,000	\$300,000		\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$500,000</b>

**Total Project Cost:**

**\$500,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget

**PF Loop Rd NE Seg. -  
Chesapeake Blvd. / Fox  
Run Blvd.**

**Department/Division:**  
Public Works/Engineering

**Project Category:**  
Transportation

**Project Location:**  
Prince Frederick  
Town Center

**Contact Information:**  
**Project Manager:**  
John Cosgrove

**Telephone Number:**  
410-535-2400 x2568

**Email:**  
[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**  
Number: 4541  
Department Priority: 1  
Duration: 2024 - 2028  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**  
CP-21

**About the Project**

Complete the portion of Chesapeake Blvd. from Calvert Middle School to MD 2/4 and from Fox Run Blvd to MD 402 (Dares Beach Road). Connect Fox Run Boulevard from Calvert High to the intersection of Chesapeake Blvd. and Fox Run Blvd. The section was divided into multiple design/construction contracts, and the middle school section and the section from MD 402 to Main Street was completed. The remaining section is dependent on the Prince Frederick Town Center master plan update.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024		\$1,000,000			\$1,000,000
2025					\$0
2026					\$0
2027		\$750,000			\$750,000
2028		\$1,500,000			\$1,500,000
<b>Total</b>	<b>\$0</b>	<b>\$3,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,250,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024	\$200,000		\$800,000		\$1,000,000
2025					\$0
2026					\$0
2027	\$150,000	\$600,000			\$750,000
2028			\$1,500,000		\$1,500,000
<b>Total</b>	<b>\$350,000</b>	<b>\$600,000</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$3,250,000</b>

**Total Project Cost:**

**\$3,250,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

## West Dares Beach Road Improvements

**Department/Division:**  
Public Works/Engineering

**Project Category:**  
Transportation

**Project Location:**  
Prince Frederick  
Town Center

**Contact Information:**  
**Project Manager:**  
John Cosgrove

**Telephone Number:**  
410-535-2400 x2568

**Email:**  
[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**  
Number: 4527  
Department Priority: 1  
Duration: 2028  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**  
CP-18

### About the Project

Improve road from MD 2/4 to Prince Frederick Boulevard by widening roadway to provide four travel lanes (no center turn lane) with curb and gutter, sidewalks and safety improvements. The existing road consists of two travel lanes with a continuous center turn lane and a sidewalk on the south side.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior		\$600,000			\$600,000
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$1,500,000			\$1,500,000
<b>Total</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior	\$150,000	\$250,000	\$200,000		\$600,000
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028			\$1,500,000		\$1,500,000
<b>Total</b>	<b>\$150,000</b>	<b>\$250,000</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$2,100,000</b>

### Total Project Cost:

**\$2,100,000**

### Estimated Annual Operating Impact:

There is no financial impact to the County operating budget.

**Stafford Road Intersection  
Improvements**

**Department/Division:**

Public Works/Engineering

**Project Category:**

Engineering

**Project Location:**

County-wide

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-1600 x 2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: 456401

Department Priority: 1

Duration: 2024-2026

Type: Non-Reoccurring

District: 2

**Strategic Plan Reference:**

**About the Project**

This project will consist of geometric modification to the intersection to improve the safety of the intersection, along with modifications to MD 231 to accommodate the installation of a traffic signal.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior		\$500,000			\$500,000
2023					\$0
2024		\$500,000			\$500,000
2025		\$1,250,000			\$1,250,000
2026		\$1,250,000			\$1,250,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior	\$300,000	\$200,000			\$500,000
2023					\$0
2024	\$200,000	\$300,000			\$500,000
2025			\$1,250,000		\$1,250,000
2026			\$1,250,000		\$1,250,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$3,500,000</b>

**Total Project Cost:**

**\$3,500,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget

## St. Leonard Road Widening

**Department/Division:**

Public Works/Engineering

**Project Category:**

Transportation

**Project Location:**

Prince Frederick  
Town Center

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-2400 x2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: 457800

Department Priority: 1

Duration: 2025-2027

Type: Non-recurring

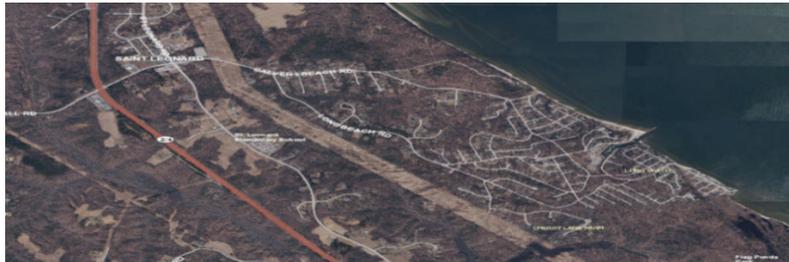
District: 2

**Strategic Plan Reference:**

CP-21

### About the Project

Provide safe and reasonable for the communities of Long Beach and Calvert Beach, by widening Calvert Beach Road to allow for emergency egress.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior		\$600,000			\$0
2023					\$0
2024					\$0
2025	\$780,000				\$780,000
2026	\$780,000				\$780,000
2027	\$780,000				\$780,000
2028					\$0
<b>Total</b>	<b>\$2,340,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,340,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$600,000			\$0
2023					\$0
2024					\$0
2025			\$780,000		\$780,000
2026			\$780,000		\$780,000
2027			\$780,000		\$780,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$2,340,000</b>	<b>\$0</b>	<b>\$2,340,000</b>

**Total Project Cost:**

**\$2,340,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

**Wetland Mitigation Banks  
Development &  
Maintenance**

**Department/Division:**  
Public Works/Engineering

**Project Category:**  
Transportation

**Project Locations:**  
Gott Property, Cage Farm

**Contact Information:**  
**Project Manager:**  
John Cosgrove

**Telephone Number:**  
410-535-2400 x2568

**Email:**  
[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**  
Number: 4569  
Department Priority: 1  
Duration: 2025-2027  
**Type: Non-recurring**  
District: 1

**Strategic Plan Reference:**  
CP-19

**About the Project**

Provide for the creation of new wetlands banks, perpetual monitoring, maintenance, inspections and repairs of the County's Wetland Mitigation Banks, as required by the terms agreed by the Corps of Engineers, Maryland Department of the Environment and the Board of County Commissioners.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$50,000				\$50,000
2023			\$50,000		\$50,000
2024			\$50,000		\$50,000
2025	\$50,000				\$50,000
2026	\$50,000				\$50,000
2027	\$50,000				\$50,000
2028					\$0
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$300,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$50,000		\$50,000
2023			\$50,000		\$50,000
2024			\$50,000		\$50,000
2025			\$50,000		\$50,000
2026			\$50,000		\$50,000
2027			\$50,000		\$50,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>

**Total Project Cost:**

**\$300,000**

**Estimated Annual Operating Impact:**

There is no impact to the County operating budget. This is a recurring maintenance cost.

## Bridge Maintenance and Dam Repairs

**Department/Division:**

Public Works/Engineering

**Project Category:**

Transportation

**Project Location:**

County-wide

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-2400 x2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: 4544

Department Priority: 1

Duration: 2020-2028

Type: Recurring

District: All Districts

**Strategic Plan Reference:**

CP-18

### About the Project

County bridges are inspected biennially; and recommendations with costs for preventive maintenance are identified. Many repairs are specialized, and may include repairs to concrete wearing surfaces, abutments, wing walls, concrete deck soffit, and bridge railing. Repair of slope erosion, guardrail and rip-rap replacement is periodically required.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$20,000		\$100,000		\$120,000
2023	\$290,000		\$10,000		\$300,000
2024	\$290,000		\$10,000		\$300,000
2025	\$290,000		\$10,000		\$300,000
2026	\$290,000		\$10,000		\$300,000
2027	\$290,000		\$10,000		\$300,000
2028	\$290,000		\$10,000		\$300,000
<b>Total</b>	<b>\$1,760,000</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$1,920,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$30,000	\$90,000		\$120,000
2023		\$30,000	\$270,000		\$300,000
2024		\$30,000	\$270,000		\$300,000
2025		\$30,000	\$270,000		\$300,000
2026		\$30,000	\$270,000		\$300,000
2027		\$30,000	\$270,000		\$300,000
2028		\$30,000	\$270,000		\$300,000
<b>Total</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$1,710,000</b>	<b>\$0</b>	<b>\$1,920,000</b>

**Total Project Cost:**

**\$1,920,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

## Roadway Safety Improvements

**Department/Division:**

Public Works/Engineering

**Project Category:**

Transportation

**Project Location:**

County-wide

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-2400 x2568

410-535-2400 x2217

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: 4570

Department Priority: 1

Duration: 2020 -2027

Type: Recurring

District: All Districts

**Strategic Plan Reference:**

CP-22

CP-23

### About the Project

Safety projects with total costs not exceeding \$250,000 and can be designed and constructed using staff and county contracts approved such as turning lanes, median construction and geometric improvements at County intersections.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$100,000		\$10,000		<b>\$110,000</b>
<b>2023</b>	\$100,000		\$10,000		<b>\$110,000</b>
<b>2024</b>			\$110,000		<b>\$110,000</b>
<b>2025</b>	\$100,000		\$10,000		<b>\$110,000</b>
<b>2026</b>	\$100,000		\$10,000		<b>\$110,000</b>
<b>2027</b>	\$100,000		\$10,000		<b>\$110,000</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$660,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>			\$110,000		<b>\$110,000</b>
<b>2023</b>			\$110,000		<b>\$110,000</b>
<b>2024</b>			\$110,000		<b>\$110,000</b>
<b>2025</b>			\$110,000		<b>\$110,000</b>
<b>2026</b>			\$110,000		<b>\$110,000</b>
<b>2027</b>			\$110,000		<b>\$110,000</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$660,000</b>	<b>\$0</b>	<b>\$660,000</b>

**Total Project Cost:**

**\$660,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

## SHA Signal Matching Funds

**Department/Division:**

Public Works/Engineering

**Project Category:**

Transportation

**Project Location:**

Prince Frederick  
Town Center

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-2400 x2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: 4522

Department Priority: 2

Duration: 2020-2027

Type: Non-recurring

District: 2

**Strategic Plan Reference:**

CP-22

### About the Project

Calvert County's share of State Highway Administration installed traffic signal and traffic control devices.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior			\$60,000		\$60,000
2023			\$60,000		\$60,000
2024					\$0
2025			\$60,000		\$60,000
2026					\$0
2027			\$60,000		\$60,000
2028					\$0
<b>Total</b>	\$0	\$0	\$240,000	\$0	\$240,000

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior			\$60,000		\$60,000
2023			\$60,000		\$60,000
2024					\$0
2025			\$60,000		\$60,000
2026					\$0
2027			\$60,000		\$60,000
2028					\$0
<b>Total</b>	\$0	\$0	\$240,000	\$0	\$240,000

**Total Project Cost:**

**\$240,000**

**Estimated Annual Operating Impact:**

The County expects a \$400 annual increase in operating costs, specifically utility costs to operate new traffic signals.

## Sidewalk Program

**Department/Division:**

Public Works/Engineering

**Project Category:**

Transportation

**Project Location:**

Town Centers

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-2400 x2633

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: 4509

Department Priority: 1

Duration: 2021-2028

Type: Recurring

District: All Districts

**Strategic Plan Reference:**

CP-23

**About the Project**

Sidewalk connectivity, retrofit and repair program to meet ADA Standards in Town Centers. The County is responsible for the upgrade and maintenance of all sidewalks within both State and County rights-of-way.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$375,000				\$375,000
2023			\$350,000	\$461,925	\$811,925
2024	\$130,000		\$20,000		\$150,000
2025	\$130,000		\$20,000		\$150,000
2026	\$130,000		\$20,000		\$150,000
2027	\$130,000		\$20,000		\$150,000
2028	\$130,000		\$20,000		\$150,000
<b>Total</b>	<b>\$1,025,000</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$461,925</b>	<b>\$1,936,925</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$375,000		\$375,000
2023			\$811,925		\$811,925
2024			\$150,000		\$150,000
2025			\$150,000		\$150,000
2026			\$150,000		\$150,000
2027			\$150,000		\$150,000
2028			\$150,000		\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,936,925</b>	<b>\$0</b>	<b>\$1,936,925</b>

**Total Project Cost:**

<b>\$1,936,925</b>
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**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.
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## Storm Drainage Projects

**Department/Division:**

Public Works/Engineering

**Project Category:**

Public Works: Transportation

**Project Location:**

County-wide

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-2400 x8575

**Email:**

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

**Project Details:**

Number: 4543

Department Priority: 1

Duration: 2021-2028

Type: Recurring

District: All Districts

**Strategic Plan Reference:**

CP-24

### About the Project

Study, design, repair and construction of storm drainage improvements in conjunction with County roads and upgrades. This project includes funds to cover the lining and repair to existing storm drainage systems.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$440,700		\$359,300		\$800,000
2023		\$930,788	\$69,212		\$1,000,000
2024		\$1,000,000	\$200,000		\$1,200,000
2025		\$1,000,000	\$200,000		\$1,200,000
2026		\$700,000	\$500,000		\$1,200,000
2027		\$1,200,000			\$1,200,000
2028		\$1,000,000	\$200,000		\$1,200,000
<b>Total</b>	<b>\$440,700</b>	<b>\$5,830,788</b>	<b>\$1,528,512</b>	<b>\$0</b>	<b>\$7,800,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$50,000	\$750,000		\$800,000
2023		\$25,000	\$975,000		\$1,000,000
2024		\$25,000	\$1,175,000		\$1,200,000
2025		\$25,000	\$1,175,000		\$1,200,000
2026		\$25,000	\$1,175,000		\$1,200,000
2027		\$25,000	\$1,175,000		\$1,200,000
2028		\$25,000	\$1,175,000		\$1,200,000
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$7,600,000</b>	<b>\$0</b>	<b>\$7,800,000</b>

### Total Project Cost:

**\$7,800,000**

### Estimated Annual Operating Impact:

There is no financial impact to the County operating budget

**Stormwater Management  
Maintenance**

**Department/Division:**

Public Works/Engineering

**Project Category:**

Engineering

**Project Location:**

County-wide

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-2400 x2568

**Email:**

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

**Project Details:**

Number: 4543

Department Priority: 1

Duration: 2023-2028

Type: Recurring

District: All Districts

**Strategic Plan Reference:**

CP-24

**About the Project**

Maintain and repair of Stormwater Management facilities owed by the County.



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023			\$150,000		\$150,000
2024	\$150,000				\$150,000
2025	\$150,000				\$150,000
2026	\$150,000				\$150,000
2027	\$150,000				\$150,000
2028	\$150,000				\$150,000
<b>Total</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$900,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023			\$150,000		\$150,000
2024			\$150,000		\$150,000
2025			\$150,000		\$150,000
2026			\$150,000		\$150,000
2027			\$150,000		\$150,000
2028			\$150,000		\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$900,000</b>

**Total Project Cost:**

**\$900,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget

## Transportation Safety Projects

**Department/Division:**

Public Works/Engineering

**Project Category:**

Transportation

**Project Location:**

County-wide

**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-2400 x2633

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Project Details:**

Number: 4526

Department Priority: 1

Duration: 2023-2028

Type: Non-recurring

District: All Districts

**Strategic Plan Reference:**

CP-22

### About the Project

These funds are used for guardrail, raised pavement markers and other safety program items.



### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$37,000		\$5,000	\$144,000	\$186,000
2023			\$150,000		\$150,000
2024			\$150,000		\$150,000
2025	\$140,000		\$10,000		\$150,000
2026	\$140,000		\$10,000		\$150,000
2027	\$140,000		\$10,000		\$150,000
2028	\$140,000		\$10,000		\$150,000
<b>Total</b>	<b>\$597,000</b>	<b>\$0</b>	<b>\$345,000</b>	<b>\$144,000</b>	<b>\$1,086,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior			\$186,000		\$186,000
2023			\$150,000		\$150,000
2024			\$150,000		\$150,000
2025			\$150,000		\$150,000
2026			\$150,000		\$150,000
2027			\$150,000		\$150,000
2028			\$150,000		\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,086,000</b>	<b>\$0</b>	<b>\$1,086,000</b>

**Total Project Cost:**

**\$1,086,000**

**Estimated Annual Operating Impact:**

There is no financial impact to the County operating budget.

**Maryland NPDES  
MS4**

**Department/Division:**  
Public Works/Engineering

**Project Category:**  
Engineering

**Project Location:**  
County-wide

**Contact Information:**  
**Project Manager:**  
John Cosgrove

**Telephone Number:**  
410-535-1600 x2568

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

**Project Details:**  
Number: 4702  
Department Priority: 1  
Duration: 2021-2028  
Type: Re-occurring  
District: All Districts

**Strategic Plan Reference:**  
CP-24

**Total Project Cost:**

**\$6,798,703**

**About the Project**

The Maryland Department of the Environment has issued a National Pollutant Discharge Elimination System (NPDES) general permit for Discharges from Small Municipal Separate Storm Sewer Systems (MS4s). This project provides recurring funding for design and construction of stormwater management facilities to address the conditions of the permit.”



**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$445,000		\$353,703		\$798,703
2023	\$935,600		\$64,400		\$1,000,000
2024	\$900,000		\$100,000		\$1,000,000
2025	\$1,000,000				\$1,000,000
2026	\$1,000,000				\$1,000,000
2027	\$1,000,000				\$1,000,000
2028	\$1,000,000				\$1,000,000
<b>Total</b>	<b>\$6,280,600</b>	<b>\$0</b>	<b>\$518,103</b>	<b>\$0</b>	<b>\$6,798,703</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$100,000	\$698,703		\$798,703
2023		\$100,000	\$900,000		\$1,000,000
2024		\$100,000	\$900,000		\$1,000,000
2025		\$100,000	\$900,000		\$1,000,000
2026		\$100,000	\$900,000		\$1,000,000
2027		\$100,000	\$900,000		\$1,000,000
2028		\$100,000	\$900,000		\$1,000,000
<b>Total</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$6,098,703</b>	<b>\$0</b>	<b>\$6,798,703</b>

**Estimated Annual Operating Impact:**

This project was previously Watershed Implementation Plan, now with a Federal Permit the new name is for Federal reporting.





*Communications System Tower*

# PUBLIC SAFETY

DETENTION CENTER

EMERGENCY COMMUNICATIONS

FIRE-RESCUE-EMS

# Detention Center HVAC Replacement

**Department/Division:**  
Detention Center

**Project Category:**  
Public Safety: Detention  
Center

**Project Location:**  
325 Stafford Road  
Prince Frederick, MD  
20678

**Contact Information:**  
**Project Manager:**  
Capt. Kevin Cross

**Telephone Number:**  
410-535-1600 x8918

**Email:**  
crosskb@co.cal.md.us

**Project Details:**  
Number: 4103  
Department Priority: 2  
Duration: 2022-2023  
Non-recurring  
District: 2

**Strategic Plan Reference:**

**Total Project Cost:**

**\$630,000**

**About the Project**

**FY 2023** - The scope includes the design and construction of (2) aged air handlers within the Detention Center. Air Handler #1 was installed in 1991, serves the general population areas of the Detention Center and has exceeded its life cycle. Air Handler #2 also installed in 1991, serves the administrative areas and has exceeded its life cycle. Both units' maintenance has become costly. Additional costs are to replace the Boilers.

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					\$0
<b>2023</b>		\$630,000			\$630,000
<b>2024</b>					\$0
<b>2025</b>					\$0
<b>2026</b>					\$0
<b>2027</b>					\$0
<b>2028</b>					\$0
<b>Total</b>	\$0	\$630,000	\$0	\$0	\$630,000

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					\$0
<b>2023</b>				\$630,000	\$630,000
<b>2024</b>					\$0
<b>2025</b>					\$0
<b>2026</b>					\$0
<b>2027</b>					\$0
<b>2028</b>					\$0
<b>Total</b>	\$0	\$0	\$0	\$630,000	\$630,000

**Estimated Annual Operating Impact:**

The County expects a 6% or \$60,000 increase in operating costs once all Detention Center projects are constructed and in use.

**Detention Center  
Generator  
Replacement**

**Department/Division:**  
Detention Center

**Project Category:**  
Public Safety: Detention  
Center

**Project Location:**  
325 Stafford Road  
Prince Frederick, MD  
20678

**About the Project**

**FY 2023** - The current generator has been in service since 1997. Staff safety depends on an immediate switch from interrupted line current to generator power. The huge demand placed on this unit requires, at a minimum, the rated output of 600 kw of electric current. The current generator has cost the County over \$85,000 in non-preventive maintenance (emergency) repairs since 2007. The wiring, main current switch and electric panel must be replaced within the scope of this project.

**Contact Information:**

**Project Manager:**  
Capt. Kevin Cross

**Telephone Number:**  
410-535-1600 x8918

**Email:**  
[Kevin.Cross@calvertcountymd.gov](mailto:Kevin.Cross@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$100,000				<b>\$100,000</b>
<b>2023</b>		\$1,000,000			<b>\$1,000,000</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>

**Project Details:**

Number: 4103  
Department Priority: 2  
Duration: 2023  
Non-recurring  
District: 2

**Strategic Plan Reference:**  
CP-27

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>		\$100,000			<b>\$100,000</b>
<b>2023</b>				\$1,000,000	<b>\$1,000,000</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>

**Total Project Cost:**

**\$1,100,000**

**Estimated Annual Operating Impact:**

The County expects a significant cost savings in running and maintaining a new, efficient and energy efficient generator.

## Detention Center Booking Area Improvements

**Department/Division:**

Detention Center

**Project Category:**

Public Safety: Detention Center

**Project Location:**

325 Stafford Road  
Prince Frederick, MD  
20678

### About the Project

**FY 2028** - Create a Masterplan concept for future Detention Center expansion and renovation. The Detention Center was built in 1979. Over the years requirements for day-to day operations have changed significantly this would be a concept plan to upgrade the current center to those standards. In 2010, the Detention Center became the Central Booking Unit for Calvert County. This expanded role placed more inmates in an already cramped area and decreased the amount of space allotted for storage, mental health, medical and new prisoner intake procedures. The booking area needs intense observation cells and a prisoner processing area which is away from the normally loud and distracting housing cells. Space that was once open for prisoner escorts to and from the unit is now cluttered with printers, fingerprint equipment and file cabinets. HVAC, plumbing and lighting upgrades will be vital to this renovation which will require engineering to ensure that space is designed with utmost efficiency. A sound-proof cell and a larger, better equipped medical unit are included in the equipment cost estimate.

**Contact Information:**

**Project Manager:**

Capt. Kevin Cross

**Telephone Number:**

410-535-1600 x8918

**Email:**

Kevin.Cross@calvertcountymd.gov

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>	\$50,000				<b>\$50,000</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>		\$2,750,000		\$2,750,000	<b>\$5,500,000</b>
<b>Total</b>	<b>\$50,000</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$2,750,000</b>	<b>\$5,550,000</b>

**Project Details:**

Number: TBD

Department Priority: 2

Duration: 2028

Non-recurring

District: 2

**Strategic Plan Reference:**

CP-27

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2023</b>					<b>\$0</b>
<b>2024</b>					<b>\$0</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>			\$5,500,000		<b>\$5,500,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$5,500,000</b>

**Total Project Cost:**

**\$5,500,000**

**Estimated Annual Operating Impact:**

The County expects a \$60,000 increase in salaries associated with new officer post, \$40,000 increase in annual operating costs.

**Career EMS Division**

**Department/Division:**

Fire-Rescue-EMS

**Project Category:**

Public Safety: Career EMS

**Project Location:**

315 Stafford Road  
Prince Frederick, MD  
20678

**About the Project**

Maintain the high level of emergency medical service by providing essential equipment for emergency personnel.  
Provide advanced life support equipped emergency medical services (EMS) apparatus for the Career EMS Division. The budget request include initial durable medical equipment and supplies FY-23 request for the procurement of 1 ALS transport unit (paramedic ambulance) and all associated equipment.

APPARATUS  
2023- (1) ALS Transport Ambulance w/equipment \$575,000

**Contact Information:**

**Project Manager:**

Al Jeffery

**Telephone Number:**

410-535-1600 x2352

**Email:**

[alfred.jeffery@calvertcountymd.gov](mailto:alfred.jeffery@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023	\$575,000				\$575,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>

**Project Details:**

Number: 175000

Department Priority: 1

Career

Recurring

District: 2

**Strategic Plan Reference:**

CP-26

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023				\$575,000	\$575,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>	<b>\$575,000</b>

**Total Project Cost:**

**\$575,000**

**Estimated Annual Operating Impact:**

\$5,000.00 for fuel and routine maintenance

**North Beach Volunteer  
Fire Department &  
Rescue Squad**

**Department/Division:**  
Fire-Rescue-EMS

**Project Category:**  
Public Safety: Fire-Rescue-  
EMS

**Project Location:**  
8536 Bayside Road  
North Beach, MD  
20714

**Contact Information:**  
**Project Manager:**  
James Richardson

**Telephone Number:**  
410-535-1600 x 2406

**Email:**  
[James.Richardson@calvertcountymd.gov](mailto:James.Richardson@calvertcountymd.gov)

**Project Details:**  
Number: 1610  
Department Priority: 1  
Duration: 2020-2028  
Recurring  
District: 3

**Strategic Plan Reference:**  
CP-26

**Total Project Cost:**

**\$1,349,000**

**About the Project**

Maintain the high level of service by providing essential equipment, facilities and professional training for emergency personnel.

**APPARATUS**

FY 2025 - Replace Command 1 - \$73,000  
FY 2026 - Replace Ambulance 19 (Medium Duty) - \$471,000  
FY 2027 - Replace Ambulance 18 (Medium Duty) - \$499,000  
FY 2028 - Boat 1 Rehab - \$306,000

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025	\$73,000				\$73,000
2026	\$471,000				\$471,000
2027	\$499,000				\$499,000
2028	\$306,000				\$306,000
<b>Total</b>	<b>\$1,349,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,349,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024				\$73,000	\$73,000
2025					\$0
2026				\$471,000	\$471,000
2027				\$499,000	\$499,000
2028				\$306,000	\$306,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,349,000</b>	<b>\$1,349,000</b>

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Prince Frederick  
Volunteer Fire  
Department**

**Department/Division:**  
Fire-Rescue-EMS

**Project Category:**  
Public Safety: Fire-Rescue-EMS

**Project Location:**  
450 Solomons Island Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**  
James Richardson

**Telephone Number:**  
410-535-1600 x 2406

**Email:**  
[James.Richardson@calvertcountymd.gov](mailto:James.Richardson@calvertcountymd.gov)

**Project Details:**

Number: 1620  
Department Priority: 1  
Duration: 2024, 2028  
Recurring  
District: 2

**Strategic Plan Reference:**

CP-26  
CP-27

**About the Project**

Maintain the high level of service by providing essential equipment, facilities and professional training for emergency personnel.

**APPARATUS**

FY 2024 – Replace Command 2 - \$73,000  
FY 2028 - Replace Engine 21 - \$811,000

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024	\$73,000				\$73,000
2025					\$0
2026					\$0
2027					\$0
2028		\$811,000			\$811,000
<b>Total</b>	<b>\$73,000</b>	<b>\$811,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024				\$73,000	\$73,000
2025					\$0
2026					\$0
2027					\$0
2028				\$811,000	\$811,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,000</b>	<b>\$884,000</b>

**Total Project Cost:**

**\$884,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Solomons Volunteer  
Rescue Squad &  
Fire Department**

**Department/Division:**  
Fire-Rescue-EMS

**Project Category:**  
Public Safety: Fire-Rescue-EMS

**Project Location:**  
13150 H.G. Truman Road  
Solomons, MD  
20688

**About the Project**

Maintain the high level of service by providing essential equipment, facilities and professional training for emergency personnel.

**APPARATUS**

FY 2023 - Replace Ambulance 39 - \$395,000  
FY 2024 - Replace Boat 3- \$1,400,000  
FY 2024 - Replace Command 3A - \$73,000  
FY 2027 - Replace Command 3 - \$75,000  
FY 2028 - Replace Ambulance 38 - \$529,000

**Contact Information:**

**Project Manager:**  
James Richardson

**Telephone Number:**  
410-535-1600 x2406

**Email:**  
[James.Richardson@calvertcountymd.gov](mailto:James.Richardson@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2023</b>	\$395,000				<b>\$395,000</b>
<b>2024</b>	\$73,000	\$1,400,000			<b>\$1,473,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>	\$75,000				<b>\$75,000</b>
<b>2028</b>	\$529,000				<b>\$529,000</b>
<b>Total</b>	<b>\$1,072,000</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,472,000</b>

**Project Details:**

Number: 1630  
Department Priority: 1  
Duration: 2023-2028  
Recurring  
District: 1

**Strategic Plan Reference:**  
CP-26

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2023</b>				\$395,000	<b>\$395,000</b>
<b>2024</b>				\$1,473,000	<b>\$1,473,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>				\$75,000	<b>\$75,000</b>
<b>2028</b>				\$529,000	<b>\$529,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,472,000</b>	<b>\$2,472,000</b>

**Total Project Cost:**

**\$2,472,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Prince Frederick  
Volunteer Rescue  
Squad**

**Department/Division:**  
Fire-Rescue-EMS

**Project Category:**  
Public Safety: Fire-Rescue-  
EMS

**Project Location:**  
755 Solomons Island Road  
Prince Frederick, MD  
20678

**Contact Information:**

**Project Manager:**  
James Richardson

**Telephone Number:**  
410-535-1600 x 2406

**Email:**  
[James.Richardson@calvertcountymd.gov](mailto:James.Richardson@calvertcountymd.gov)

**Project Details:**

Number: 1640  
Department Priority: 1  
Duration: 2024-2026  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-26

**Total Project Cost:**

**\$915,000**

**About the Project**

Maintain the high level of service by providing essential equipment, facilities and professional training for emergency personnel.

**APPARATUS**

FY 2024 - Replace Ambulance 47 (Medium Duty) - \$419,000  
FY 2024 - Replace Ambulance 49 (Medium Duty) - \$419,000  
FY 2026 - Replace Command 4 - \$77,000

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024	\$838,000				\$838,000
2025					\$0
2026	\$77,000				\$77,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$915,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024				\$838,000	\$838,000
2025					\$0
2026				\$77,000	\$77,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,000</b>	<b>\$915,000</b>

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

## Dunkirk Volunteer Fire Department & Rescue Squad

**Department/Division:**  
Fire-Rescue-EMS

**Project Category:**  
Public Safety: Fire-Rescue-  
EMS

**Project Location:**  
3170 West Ward Road  
Dunkirk, MD  
20754

**Contact Information:**  
**Project Manager:**  
James Richardson

**Telephone Number:**  
410-535-1600 x 2406

**Email:**  
[James.Richardson@calvertcountymd.gov](mailto:James.Richardson@calvertcountymd.gov)

**Project Details:**  
Number: 1650  
Department Priority: 1  
Duration: 2020-2025  
Recurring  
District: 3

**Strategic Plan Reference:**  
CP-26

### Total Project Cost:

**\$1,384,000**

### About the Project

Maintain the high level of service by providing essential equipment, facilities and professional training for emergency personnel.

#### APPARATUS

FY 2024 – Replace Command 5 - \$75,000  
FY 2026 – Replace Engine 51 - \$810,000  
FY 2027 - Replace Ambulance 59 - \$499,000

### Funding Sources

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024	\$75,000				\$75,000
2025					\$0
2026		\$810,000			\$810,000
2027	\$499,000				\$499,000
2028					\$0
<b>Total</b>	<b>\$574,000</b>	<b>\$810,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,384,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024				\$75,000	\$75,000
2025					\$0
2026				\$810,000	\$810,000
2027				\$499,000	\$499,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,384,000</b>	<b>\$1,384,000</b>

### Estimated Annual Operating Impact:

There is no expected financial impact on the County operating budget.

**Huntingtown  
Volunteer  
Fire Department &  
Rescue Squad**

**Department/Division:**  
Fire-Rescue-EMS

**Project Category:**  
Public Safety: Fire-Rescue-EMS

**Project Location:**  
4030 Old Town Road  
Huntingtown, MD  
20639

**Contact Information:**  
**Project Manager:**  
James Richardson

**Telephone Number:**  
410-535-1600 x 2406

**Email:**  
[James.Richardson@calvertcountymd.gov](mailto:James.Richardson@calvertcountymd.gov)

**Project Details:**  
Number: 1660  
Department Priority: 1  
Duration: 2023, 2024  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-26

**Total Project Cost:**

<b>\$1,040,000</b>
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**About the Project**

Maintain the high level of service by providing essential equipment, facilities and professional training for emergency personnel.

**APPARATUS**

FY 2023 - Replace Ambulance 68 (Medium Duty) - \$395,000  
FY 2024 - Replace Brush 6 - \$153,000  
FY 2024 - Replace Ambulance 69 (Medium Duty) - \$419,000  
FY 2024 - Replace Command 6 - \$73,000

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					<b>\$0</b>
<b>2023</b>	\$395,000				<b>\$395,000</b>
<b>2024</b>	\$645,000				<b>\$645,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$1,040,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,040,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					<b>\$0</b>
<b>2023</b>				\$395,000	<b>\$395,000</b>
<b>2024</b>				\$645,000	<b>\$645,000</b>
<b>2025</b>					<b>\$0</b>
<b>2026</b>					<b>\$0</b>
<b>2027</b>					<b>\$0</b>
<b>2028</b>					<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,040,000</b>	<b>\$1,040,000</b>

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.
---

**St. Leonard Volunteer  
Fire Department &  
Rescue Squad**

**Department/Division:**  
Fire-Rescue-EMS

**Project Category:**  
Public Safety: Fire-Rescue-  
EMS

**Project Location:**  
200 Calvert Beach Road  
St. Leonard, MD  
  
20685

**Contact Information:**

**Project Manager:**  
James Richardson

**Telephone Number:**  
410-535-1600 x 2406

**Email:**  
[James.Richardson@calvertcountymd.gov](mailto:James.Richardson@calvertcountymd.gov)

**Project Details:**

Number: 1670  
Department Priority: 1  
Duration: 2025, 2028  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-26

**About the Project**

Maintain the high level of service by providing essential equipment, facilities and professional training for emergency personnel.

**APPARATUS**

FY 2025 - Replace Ambulance 77 - \$444,000

FY 2028 - Replace Command 7 - \$77,000

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025	\$444,000				\$444,000
2026					\$0
2027					\$0
2028	\$77,000				\$77,000
<b>Total</b>	<b>\$521,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$521,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025				\$444,000	\$444,000
2026					\$0
2027					\$0
2028				\$77,000	\$77,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$521,000</b>	<b>\$521,000</b>

**Total Project Cost:**

**\$521,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Calvert Advanced  
Life Support**

**Department/Division:**  
Fire-Rescue-EMS

**Project Category:**  
Public Safety: Fire-Rescue-EMS

**Project Location:**  
55 Security Blvd  
Prince Frederick, MD  
20678

**About the Project**

Provide a high level of service by providing essential equipment, facilities and professional training for emergency personnel.

**APPARATUS**

- FY 2023 - Replace Medic 101 - \$109,000
- FY 2023 - Replace Medic 104 - \$109,000
- FY 2024 - Replace Medic 103 - \$112,000
- FY 2027 - Replace Medic 102 - \$121,000
- FY 2027 - Replace Medic 105 - \$121,000
- FY 2028 - Replace Medic 101 - \$125,000
- FY 2028 - Replace Medic 104 - \$125,000
- FY 2028 - Replace Utility 10 - \$82,000

**Contact Information:**

**Project Manager:**  
James Richardson

**Telephone Number:**  
410-535-1600 x 2406

**Email:**  
[James.Richardson@calvertcountymd.gov](mailto:James.Richardson@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
<b>Prior</b>					\$0
<b>2023</b>	\$218,000				\$218,000
<b>2024</b>	\$112,000				\$112,000
<b>2025</b>					\$0
<b>2026</b>					\$0
<b>2027</b>	\$242,000				\$242,000
<b>2028</b>	\$332,000				\$332,000
<b>Total</b>	<b>\$904,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$904,000</b>

**Project Details:**

Number: 1700  
Department Priority: 1  
Duration: 2023 - 2028  
Recurring  
District: 2

**Strategic Plan Reference:**  
CP-26

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>					\$0
<b>2023</b>				\$218,000	\$218,000
<b>2024</b>				\$112,000	\$112,000
<b>2025</b>				\$0	\$0
<b>2026</b>					\$0
<b>2027</b>				\$242,000	\$242,000
<b>2028</b>				\$332,000	\$332,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$904,000</b>	<b>\$904,000</b>

**Total Project Cost:**

\$904,000

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Calvert County  
Rescue Dive Team**

**Department/Division:**

Fire-Rescue-EMS

**Project Category:**

Public Safety: Fire-Rescue-EMS

**Project Location:**

755 Solomons Island Road  
Prince Frederick, MD  
20678

**About the Project**

Maintain the high level of service by providing essential equipment, facilities and professional training for emergency personnel.

APPARATUS

FY 2024 - Replace Utility 12 - \$73,000

FY 2024 - New Boat 12 - \$265,000

FY 2025 - Replace Dive Rescue 12 - \$75,000

**Contact Information:**

**Project Manager:**

James Richardson

**Telephone Number:**

410-535-1600 x 2406

**Email:**

[James.Richardson@calvertcountymd.gov](mailto:James.Richardson@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024	\$338,000				\$338,000
2025	\$75,000				\$75,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$413,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$413,000</b>

**Project Details:**

Number: 1710

Department Priority: 2

Duration: 2020-2025

Recurring

District: 2

**Strategic Plan Reference:**

CP-26

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024				\$338,000	\$338,000
2025				\$75,000	\$75,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$413,000</b>	<b>\$413,000</b>

**Total Project Cost:**

**\$413,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Public Safety Facility**

**About the Project**

Planning and construct for Public Safety Facility to house the 911 center, Emergency Management and Public Safety.



**Department/Division:**  
Fire-Rescue-EMS

**Project Category:**  
Public Safety: Fire-Rescue-EMS

**Project Location:**  
100 Skipjack Road  
Prince Frederick, MD  
  
20678

**Contact Information:**

**Project Manager:**  
John Cosgrove

**Telephone Number:**  
410-535-1600 x.2568

**Email:**  
[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028	\$600,000				\$600,000
<b>Total</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

**Project Details:**

Number: TBD  
Department Priority: 1  
Duration: 2022-2026  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-26

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028		\$600,000			\$600,000
<b>Total</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

**Total Project Cost:**

**\$600,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**Solomons Volunteer  
Rescue Squad &  
Fire Department**

**Department/Division:**

Fire-Rescue-EMS

**Project Category:**

Public Safety: Fire-Rescue-EMS

**Project Location:**

13150 H.G. Truman Road  
Solomons, MD  
20688

**About the Project**

Planning and construct for a 36,000 sq.ft. +/- replacement facility at 13150 H.G. Truman Road. This new facility will provide room for the existing and future expansion for Fire-Rescue -EMS services within the Solomon's area.



**Contact Information:**

**Project Manager:**

John Cosgrove

**Telephone Number:**

410-535-1600 x.2568

**Email:**

[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$1,050,000				\$1,050,000
2023					\$0
2024					\$0
2025					\$0
2026		\$2,200,000			\$2,200,000
2027		\$7,350,000			\$7,350,000
2028		\$4,000,000			\$4,000,000
<b>Total</b>	<b>\$1,050,000</b>	<b>\$13,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,600,000</b>

**Project Details:**

Number: 163001

Department Priority: 1

Duration: 2023-2027

Non-Recurring

District: 1

**Strategic Plan Reference:**

CP-26

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior	\$1,000,000	\$50,000			\$1,050,000
2023					\$0
2024					\$0
2025					\$0
2026		\$1,500,000	\$700,000		\$2,200,000
2027			\$7,350,000		\$7,350,000
2028			\$4,000,000		\$4,000,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,550,000</b>	<b>\$12,050,000</b>	<b>\$0</b>	<b>\$14,600,000</b>

**Total Project Cost:**

**\$14,600,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.

**St. Leonard Volunteer  
Fire Department &  
Rescue Squad**

**Department/Division:**  
Fire-Rescue-EMS

**Project Category:**  
Public Safety: Fire-Rescue-  
EMS

**Project Location:**  
310 Calvert Beach Road  
St. Leonard, MD  
  
20685

**About the Project**

Planning and construct for a 36,000 sq.ft. +/- replacement facility at 310 Calvert Beach Road. This new facility will provide room for future expansion for Fire-Rescue -EMS services within the St. Leonard's area.



**Contact Information:**

**Project Manager:**  
John Cosgrove

**Telephone Number:**  
410-535-1600 x.2568

**Email:**  
[john.cosgrove@calvertcountymd.gov](mailto:john.cosgrove@calvertcountymd.gov)

**Funding Sources**

Year	Pay-Go	Debt	Excise	Grants/Other	Total
Prior	\$200,000	\$1,250,000			\$1,450,000
2023					\$0
2024		\$3,500,000			\$3,500,000
2025		\$5,000,000			\$5,000,000
2026		\$4,500,000			\$4,500,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$200,000</b>	<b>\$14,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,450,000</b>

**Project Details:**

Number: 167001  
Department Priority: 1  
Duration: 2022-2026  
Non-Recurring  
District: 1

**Strategic Plan Reference:**  
CP-26

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior	\$521,100	\$928,900			\$1,450,000
2023					\$0
2024		\$2,000,000	\$1,500,000		\$3,500,000
2025			\$5,000,000		\$5,000,000
2026			\$4,500,000		\$4,500,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$521,100</b>	<b>\$2,928,900</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$14,450,000</b>

**Total Project Cost:**

**\$14,450,000**

**Estimated Annual Operating Impact:**

There is no expected financial impact on the County operating budget.





APPEAL LAND FILL

# ENTERPRISE FUNDS

SOLID WASTE  
WATER  
SEWERAGE & WASTEWATER



**Recycling Materials  
Storage/Processing  
Bldg**

**Department/Division:**

Solid Waste  
Solid Waste

**Project Category:**

Utilities - Solid Waste

**Project Location:**

401 Sweetwater Road  
Lusby, MD  
20657

**Contact Information:**

**Point of Contact:**

Emily Matthews, Project  
Engineer II

**Telephone Number:**

410-535-1600 x2328

**Email:**

[Emily.Matthews@calvertcountymd.gov](mailto:Emily.Matthews@calvertcountymd.gov)

**Project Details:**

Number: TBD  
Department Priority: 3  
Duration: 2024  
Non-recurring  
District: 1

**Strategic Plan Reference:**

CP-33

**About the Project**

This project consists of a fabric tarp building for recycling materials storage and processing. Materials will be placed inside the covered facility and reloaded into containers, trailers or boxes to be shipped for recycling. A lower loading dock will allow for a safe loading process. Scope of work consists of grading, storm water management, paving, fabric tarp building with concrete floor and walls.



**Funding Sources**

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior					\$0
2023					\$0
2024		\$1,250,000			\$1,250,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024		\$100,000	\$1,150,000		\$1,250,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,150,000</b>	<b>\$0</b>	<b>\$1,250,000</b>

**Total Project Cost:**

**\$1,250,000**

**Estimated Annual Operating Impact:**

Solid Waste operating costs are funded by the Solid Waste Fund, which is supported by users of the service.

## Waste Diversion Reuse Facility

**Department/Division:**

Solid Waste  
Solid Waste

**Project Category:**

Utilities - Solid Waste

**Project Location:**

401 Sweetwater Road  
Lusby, MD  
20657

**Contact Information:**

**Point of Contact:**

Emily Matthews, Project Engineer II

**Telephone Number:**

410-535-1600 x2328

**Email:**

[Emily.Matthews@calvertcountymd.gov](mailto:Emily.Matthews@calvertcountymd.gov)

**Project Details:**

Number: TBD  
Department Priority: 3  
Duration: 2023  
Non-recurring  
District: 1

**Strategic Plan Reference:**

CP-33

### About the Project

This project consists of renovating the existing salt barn at the Appeal Solid Waste Facility to create a Waste Diversion Reuse Facility. The Waste Diversion Reuse Facility will accept building materials to be repurposed/reused by other community members. The facility operation may be contracted out for revenue generating. The renovation will include replacing the roof with an insulated fabric roof, along with temperature control, storage racks and all necessary updates to transform it into a warehouse facility.



### Funding Sources

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior					\$0
2023					\$0
2024		\$400,000			\$400,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024			\$400,000		\$400,000
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>

**Total Project Cost:**

**\$400,000**

**Estimated Annual Operating Impact:**

Solid Waste operating costs are funded by the Solid Waste Fund, which is supported by users of the service.

**Cavalier Country Water  
Distribution System  
Replacement**

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Water

**Project Location:**  
Cavalier Country  
Dunkirk, MD  
20574

**Contact Information:**  
**Point of Contact:**  
Emily Matthews, Project  
Engineer II  
**Telephone Number:**  
410-535-1600 x2328

**Email:**  
[Emily.Matthews@calvertcountymd.gov](mailto:Emily.Matthews@calvertcountymd.gov)

**Project Details:**  
Number: TBD  
Department Priority: 3  
Duration: 2024-2025  
Type: Non-recurring  
District: 3

**Strategic Plan Reference:**  
CP-28

**Total Project Cost:**

**\$550,000**

**About the Project**

Replace water distribution lines and service connections throughout Cavalier Country water system, along with installing new valves. The current distribution pipe is over 40 years old. New, additional valves will be installed to help for future maintenance and isolating parts of the system when needed.



**Funding Sources**

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior					\$0
2023					\$0
2024			\$50,000		\$50,000
2025		\$500,000			\$500,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$550,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024		\$50,000			\$50,000
2025			\$500,000		\$500,000
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$550,000</b>

**Estimated Annual Operating Impact:**

Public Water operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

# Shores of Calvert Water Distribution System Replacement

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Water

**Project Location:**  
Shores of Calvert  
Dunkirk, MD  
20574

**Contact Information:**  
**Point of Contact:**  
Emily Matthews, Project Engineer II  
**Telephone Number:**  
410-535-1600 x2328

**Email:**  
[Emily.Matthews@calvertcountymd.gov](mailto:Emily.Matthews@calvertcountymd.gov)

**Project Details:**  
Number: TBD  
Department Priority: 3  
Duration: 2026-2027  
Type: Non-recurring  
District: 3

**Strategic Plan Reference:**  
CP-28

**Total Project Cost:**

**\$550,000**

**About the Project**

Perform system improvement on Shores of Calvert water system. The current distribution pipe is over 50 years old. System improvements will be evaluated and may include a new well, distribution system replacement and new additional valves installed to help for future maintenance and isolating parts of the system when needed.



**Funding Sources**

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026			\$50,000		\$50,000
2027		\$500,000			\$500,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$550,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023					\$0
2024					\$0
2025					\$0
2026		\$50,000			\$50,000
2027			\$500,000		\$500,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$550,000</b>

**Estimated Annual Operating Impact:**

Public Water operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

## Small Water Main Replacements

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Water

**Project Location:**  
Countywide

**Contact Information:**  
**Point of Contact:**  
Ryan Bowen, Maintenance Supervisor  
**Telephone Number:**  
410-535-1600 x8500

**Email:**  
[Ryan.bowen@calvertcountymd.gov](mailto:Ryan.bowen@calvertcountymd.gov)

**Project Details:**  
Number: 4822  
Department Priority: 1  
Duration: Prior-2028  
Recurring  
District: All

**Strategic Plan Reference:**  
CP-28

### About the Project

Several of the smaller water systems are in various stages of disrepair. Due to the difficulty of prioritizing individual systems for study and replacement of waterlines, this project will provide funding to initiate replacement of water lines in problem areas as they are identified through routine maintenance procedures.



### Funding Sources

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
<b>Prior</b>	\$300,000		\$140,000		<b>\$440,000</b>
<b>2023</b>	\$50,000				<b>\$50,000</b>
<b>2024</b>	\$50,000				<b>\$50,000</b>
<b>2025</b>	\$50,000				<b>\$50,000</b>
<b>2026</b>	\$50,000				<b>\$50,000</b>
<b>2027</b>	\$50,000				<b>\$50,000</b>
<b>2028</b>	\$50,000				<b>\$50,000</b>
<b>Total</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$740,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
<b>Prior</b>			\$440,000		<b>\$440,000</b>
<b>2023</b>			\$50,000		<b>\$50,000</b>
<b>2024</b>			\$50,000		<b>\$50,000</b>
<b>2025</b>			\$50,000		<b>\$50,000</b>
<b>2026</b>			\$50,000		<b>\$50,000</b>
<b>2027</b>			\$50,000		<b>\$50,000</b>
<b>2028</b>			\$50,000		<b>\$50,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$740,000</b>	<b>\$0</b>	<b>\$740,000</b>

### Total Project Cost:

**\$740,000**

### Estimated Annual Operating Impact:

Public Water operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

## Water Meter Replacement / Upgrades

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Water

**Project Location:**  
County-wide

**Contact Information:**  
**Point of Contact:**  
Chris Hall, Operations Superintendent  
**Telephone Number:**  
410-535-1600 x 2329

**Email:**  
[Christopher.hall@calvertcountymd.gov](mailto:Christopher.hall@calvertcountymd.gov)

**Project Details:**  
Number: 4812  
Department Priority: 1  
Duration: Prior-2028  
Recurring  
District: All

**Strategic Plan Reference:**  
CP-28

### About the Project

The age of many water meters throughout the County are approaching 10 years or more. As the meters age, the accuracy diminishes, causing the consumption to be under-reported. This project will allow replacement of meters which have reached the end of their useful life as they are identified during routine maintenance procedures. The project will support the upgrade of the metering system to include AMI. The meter replacements will be funded from prior years' utility fees.  
FY2023 - Transfer from CIP4817 of \$891,313 to this project to pay for the install of the new water meter reading system.

### Funding Sources

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior	\$1,135,089	\$500,000	\$1,755,539	\$71,554	\$3,462,182
2023	\$100,000	\$891,314			\$991,314
2024	\$100,000				\$100,000
2025	\$100,000				\$100,000
2026	\$100,000				\$100,000
2027	\$100,000				\$100,000
2028	\$100,000				\$100,000
<b>Total</b>	<b>\$1,735,089</b>	<b>\$1,391,314</b>	<b>\$1,755,539</b>	<b>\$71,554</b>	<b>\$4,953,496</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior			\$1,154,234	\$2,307,948	\$3,462,182
2023			\$891,314	\$100,000	\$991,314
2024				\$100,000	\$100,000
2025				\$100,000	\$100,000
2026				\$100,000	\$100,000
2027				\$100,000	\$100,000
2028				\$100,000	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,045,548</b>	<b>\$2,907,948</b>	<b>\$4,953,496</b>

### Total Project Cost:

**\$4,953,496**

### Estimated Annual Operating Impact:

Public Water operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

## Water Station Improvements

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Water

**Project Location:**  
County-wide

**Contact Information:**  
**Point of Contact:**  
Chris Hall, Operations  
Superintendent  
**Telephone Number:**  
410-535-1600 x 2329

**Email:**  
[Christopher.hall@calvertcountymd.gov](mailto:Christopher.hall@calvertcountymd.gov)

**Project Details:**  
Number: 4824  
Department Priority: 1  
Duration: Prior-2028  
Recurring  
District: All

**Strategic Plan Reference:**  
CP-28

### About the Project

The project will incorporate general repairs and upgrades to water stations throughout Calvert County, such as instrumentation and controls, well work and facility rehabilitation. The project will address most urgent operational needs, code compliance, regulatory compliance and safety measures.



### Funding Sources

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior	\$880,000		\$67,314	\$7,204	\$954,518
2023	\$275,000				\$275,000
2024	\$100,000				\$100,000
2025	\$100,000				\$100,000
2026	\$100,000				\$100,000
2027	\$100,000				\$100,000
2028	\$100,000				\$100,000
<b>Total</b>	<b>\$1,655,000</b>	<b>\$0</b>	<b>\$67,314</b>	<b>\$7,204</b>	<b>\$1,729,518</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior			\$954,518		\$954,518
2023			\$100,000	\$175,000	\$275,000
2024			\$100,000		\$100,000
2025			\$100,000		\$100,000
2026			\$100,000		\$100,000
2027			\$100,000		\$100,000
2028			\$100,000		\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,554,518</b>	<b>\$175,000</b>	<b>\$1,729,518</b>

### Total Project Cost:

**\$1,729,518**

### Estimated Annual Operating Impact:

Public Water operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

## West Prince Frederick Storage Tank

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Water

**Project Location:**  
Stafford Road  
Prince Frederick, MD 20678

**Contact Information:**

**Point of Contact:**

Emily Matthews, Project  
Engineer II

**Telephone Number:**

410-535-1600 x2328

**Email:**

[Emily.Matthews@calvertcountymd.gov](mailto:Emily.Matthews@calvertcountymd.gov)

**Project Details:**

Number: 482500  
Department Priority: 1  
Duration: Prior-2023  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-29  
CP-30  
CP-31

### About the Project

Results from the hydraulic analysis of the water system indicate the available flow in West Prince Frederick is below the recommended amount. To remedy the situation, a new 100,000 gallon elevated water storage tank is recommended for West Prince Frederick. This water tank will be located at the end of Stafford Road in the location of the existing salt dome and will be constructed following the completion of the new salt barn.



### Funding Sources

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior			\$140,000		\$140,000
2023		\$1,400,000			\$1,400,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$1,540,000</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$140,000			\$140,000
2023			\$1,400,000		\$1,400,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$1,540,000</b>

**Total Project Cost:**

**\$1,540,000**

**Estimated Annual Operating Impact:**

Public Water operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

# Biosolids Processing & Disposal

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
Various

**Contact Information:**  
**Project Manager:**  
Andy Hipski, Project Engineer II

**Telephone Number:**  
410-535-1600 x2342

**Email:**  
[Andy.Hipski@calvertcountymd.gov](mailto:Andy.Hipski@calvertcountymd.gov)

**Project Details:**  
Number: 488500  
Department Priority: 1  
Duration: Prior - 2026  
Non-Recurring  
District: 1

**Strategic Plan Reference:**  
CP-28  
CP-29  
CP-30  
CP-32

**Total Project Cost:**

**\$19,950,000**

**About the Project**

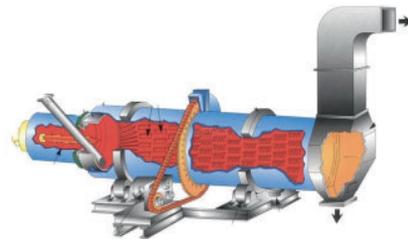
**Phase 1 - Biosolids Volume-  
Reducing Equipment**

- \* Replace aging sludge presses at two facilities.
- \* Study done to standardize equipment for all facilities.
- \* Final equipment choice dependent on Phase 2 study.
- \* Seeking Energy Efficiency Grants to partially fund.



**Phase 2 - Biosolids Disposal Facility**

- \* Landfill disposal of biosolids (current method) becoming less available.
- \* Doing study to find best method for future biosolids disposal.
- \* The design will begin in FY 2025 with the construction to follow in FY 2027.



**Funding Sources**

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior		\$1,600,000	\$150,000		\$1,750,000
2023					\$0
2024		\$6,000,000			\$6,000,000
2025		\$6,000,000	\$200,000		\$6,200,000
2026		\$6,000,000			\$6,000,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$19,600,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$19,950,000</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$181,383	\$568,617	\$1,000,000	\$1,750,000
2023					\$0
2024			\$1,000,000	\$5,000,000	\$6,000,000
2025		\$200,000	\$1,000,000	\$5,000,000	\$6,200,000
2026			\$1,000,000	\$5,000,000	\$6,000,000
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$381,383</b>	<b>\$3,568,617</b>	<b>\$16,000,000</b>	<b>\$19,950,000</b>

**Estimated Annual Operating Impact:**

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

## WWTP - Holding Ponds (Closing Project)

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
PF WWTP #2, Prince  
Frederick, MD 20678  
Marley Run WWTP  
Huntingtown, MD 20639

**Contact Information:**

**Project Manager:**  
James Ritter, Operations  
Superintendent  
**Telephone Number:**  
410-535-1600 x8501

**Email:**  
[James.Ritter@calvertcountymd.gov](mailto:James.Ritter@calvertcountymd.gov)

**Project Details:**

Number: 488501  
Department Priority: 1  
Duration: Prior  
Recurring  
District: 2

**Strategic Plan Reference:**

CP-28  
CP-29  
CP-30  
CP-32

**Total Project Cost:**

**\$0**

### About the Project

Inspect, dredge and clean, and repair or replace holding pond liners at Prince Frederick WWTP #2 and Marley Run WWTP. The scope also includes adding aluminum walkway to inlet structure for Prince Frederick WWTP #2.

**FY 2023** - Waste Water Treatment Plant Holding Ponds have been addressed in previous CIP - The project has a balance of \$1,579,905 Water and Sewerage is requesting to transfer this money to Project 488101 Sewer Collection System Rehab where they team feels the money will be best utilized across the county.

#### Funding Sources

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior		\$1,500,000	\$79,905		\$1,579,905
2023		(\$1,500,000)	(\$79,905)		(\$1,579,905)
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$43,405	\$1,036,500	\$500,000	\$1,579,905
2023		(\$43,405)	(\$1,036,500)	(\$500,000)	(\$1,579,905)
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Estimated Annual Operating Impact:**

There will be no further costs.

**Prince Frederick WWTP  
Expansion  
(Closing Project)**

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
PF WWTP #2, Prince  
Frederick, MD 20678  
Marley Run WWTP  
Huntingtown, MD 20639

**Contact Information:**

**Project Manager:**

James Ritter, Operations  
Superintendent

**Telephone Number:**

410-535-1600 x8501

**Email:**

[James.Ritter@calvertcountymd.gov](mailto:James.Ritter@calvertcountymd.gov)

**Project Details:**

Number: 4852  
Department Priority: 1  
Duration: Prior  
Recurring  
District: 2

**Strategic Plan Reference:**

CP-28  
CP-29  
CP-30  
CP-32

**Total Project Cost:**

<b>\$7,998,202</b>
--------------------

**About the Project**

FY 2023 - PF WWTP Expansion was completed and the remaining funds are to be transferred to (2) active projects: (1) Solomons Pump Station Improvements (CIP4872) \$200,000, (2) Solomons Forcemain Upgrade (CIP 4859) \$474,000. Where the team feels the money will be best utilized.

**Funding Sources**

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior		\$6,924,000	\$1,748,202		<b>\$8,672,202</b>
2023		(\$624,000)	(\$50,000)		<b>(\$674,000)</b>
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$6,300,000</b>	<b>\$1,698,202</b>	<b>\$0</b>	<b>\$7,998,202</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$699,411	\$7,198,792	\$774,000	<b>\$8,672,202</b>
2023		(\$200,000)		(\$474,000)	<b>(\$674,000)</b>
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$499,411</b>	<b>\$7,198,792</b>	<b>\$300,000</b>	<b>\$7,998,202</b>

**Estimated Annual Operating Impact:**

There will be no further costs.
---------------------------------

**Dist 1 Tank Replacement (Closing Project)**

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Sewerage / Wastewater

**Project Location:**

**Contact Information:**  
**Project Manager:**  
Andy Hipski, Project Engineer II

**Telephone Number:**  
410-535-1600 x2342

**Email:**  
[Andy.Hipski@calvertcountymd.gov](mailto:Andy.Hipski@calvertcountymd.gov)

**Project Details:**  
Number: 4802  
Department Priority: 3  
Duration: Prior-2021  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-28  
CP-29  
CP-30  
CP-32

**Total Project Cost:**

**\$311,571**

**About the Project**

FY 2023 - Closing project 4802 (Dist 1 Tank Replacement) this project was completed in FY 2020. The remaining funds are needed to continue to support the PS2 to WWTP2 Sewer Line Replacement (4802). Both Projects Debt was sold in the same bond sale therefore transferring the Debt between projects does not require a resolution.

**Funding Sources**

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior		\$761,371			\$761,371
2023		(\$449,800)			(\$449,800)
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$311,571</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,571</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$761,371		\$761,371
2023			(\$449,800)		(\$449,800)
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,571</b>	<b>\$0</b>	<b>\$311,571</b>

**Estimated Annual Operating Impact:**

There will be no further costs.

CAPITAL IMPROVEMENT WORKSHEETS  
ENTERPRISE FUNDS

**Prince Frederick 2 to  
Waster Water  
Treatment Plant 2  
Sewer Line  
Replacement**

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Sewerage / Wastewater

**Project Location:**

**Contact Information:**  
**Project Manager:**  
Andy Hipski, Project Engineer II

**Telephone Number:**  
410-535-1600 x2342

**Email:**  
[Andy.Hipski@calvertcountymd.gov](mailto:Andy.Hipski@calvertcountymd.gov)

**Project Details:**  
Number: 4881  
Department Priority: 1  
Duration: Prior-2023  
Non-Recurring  
District: 2

**Strategic Plan Reference:**  
CP-28  
CP-29  
CP-30  
CP-32

**Total Project Cost:**

**\$1,559,711**

**About the Project**

FY 2023 - Closing project 4802 (Dist 1 Tank Replacement) completed in FY 2020.  
The remaining funds are needed to continue to support the PS2 to WWTP2 Sewer Line Replacement (4802). Both Projects Debt was sold in the same bond sale therefore transferring the Debt between projects does not require a resolution.

**Funding Sources**

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior		\$1,109,911			\$1,109,911
2023		\$449,800			\$449,800
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,559,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,559,711</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$20,000	\$1,089,911		\$1,109,911
2023			\$449,800		\$449,800
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$1,539,711</b>	<b>\$0</b>	<b>\$1,559,711</b>

**Estimated Annual Operating Impact:**

There will be no further costs.

## Solomons Pump Station Improvements

**Department/Division:**

Water and Sewerage

**Project Category:**

Sewerage / Wastewater

**Project Location:**

Various Locations  
Solomons, MD 20629

**Contact Information:**

**Project Manager:**

James Ritter, Operations  
Superintendent

**Telephone Number:**

410-535-1600 x8501

**Email:**

[James.Ritter@calvertcounty.md.gov](mailto:James.Ritter@calvertcounty.md.gov)

**Project Details:**

Number: 4872  
Department Priority: 1  
Duration: Prior-2027  
Recurring  
District: 1

**Strategic Plan Reference:**

CP-30

**Total Project Cost:**

**\$1,458,500**

**About the Project**

**FY 2023** - The project will incorporate general repairs and upgrades to wastewater pump stations throughout the Solomons service area under one contract. The project will address most urgent operational needs, code compliance and safety measures.



In addition, due to the closing of Project 4852 a Budget transfer will be completed of an additional \$200,000.

**Funding Sources**

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior	\$212,005		\$546,495		\$758,500
2023		\$200,000	\$100,000		\$300,000
2024			\$100,000		\$100,000
2025			\$100,000		\$100,000
2026			\$100,000		\$100,000
2027			\$100,000		\$100,000
2028					\$0
<b>Total</b>	<b>\$212,005</b>	<b>\$200,000</b>	<b>\$1,046,495</b>	<b>\$0</b>	<b>\$1,458,500</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior			\$758,500		\$758,500
2023			\$300,000		\$300,000
2024			\$100,000		\$100,000
2025			\$100,000		\$100,000
2026			\$100,000		\$100,000
2027			\$100,000		\$100,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,458,500</b>	<b>\$0</b>	<b>\$1,458,500</b>

**Estimated Annual Operating Impact:**

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

**Prince Frederick WWTP  
#1 Plant Upgrade**

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
1000 Tobacco Ridge Road  
Prince Frederick, MD 20678

**About the Project**

The Prince Frederick Wastewater Treatment Plant #1 requires:  
\* Expansion to increase capacity to meet growing demand.  
\* Upgrade to meet more stringent discharge water quality requirements.

Upgrading to Enhanced Nutrient Removal (ENR) provides an opportunity for grant funding, allows future expansion of the service area, eliminates the need to expand effluent storage, and increases the options for treated effluent discharge.



**Contact Information:**

**Project Manager:**

Andy Hipski, Project Engineer II

**Telephone Number:**

410-535-1600 x2328

**Email:**

[Andy.Hipski@calvertcountymd.gov](mailto:Andy.Hipski@calvertcountymd.gov)

**Project Details:**

Number: 4857  
Department Priority: 1  
Duration: Prior-2027  
Type: Non-recurring  
District: 2

**Strategic Plan Reference:**

CP-28  
CP-29  
CP-30  
CP-32

**Funding Sources**

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior		\$3,620,000	\$990,430		\$4,610,430
2023					\$0
2024					\$0
2025		\$8,051,720			\$8,051,720
2026		\$7,500,000			\$7,500,000
2027		\$7,500,000			\$7,500,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$26,671,720</b>	<b>\$990,430</b>	<b>\$0</b>	<b>\$27,662,150</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior	\$4,000	\$658,150	\$3,948,280		\$4,610,430
2023					\$0
2024					\$0
2025			\$8,051,720		\$8,051,720
2026			\$7,500,000		\$7,500,000
2027			\$7,500,000		\$7,500,000
2028					\$0
<b>Total</b>	<b>\$4,000</b>	<b>\$658,150</b>	<b>\$27,000,000</b>	<b>\$0</b>	<b>\$27,662,150</b>

**Total Project Cost:**

**\$27,662,150**

**Estimated Annual Operating Impact:**

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

**Cove Point Community  
Sewer System  
(Closing Project)**

**Department/Division:**  
Sewerage / Wastewater

**Project Category:**  
Sewerage / Wastewater

**Project Location:**

**Contact Information:**  
**Project Manager:**  
Andy Hipski, Project Engineer II

**Telephone Number:**  
410-535-1600 x2342

**Email:**  
[Andy.Hipski@calvertcountymd.gov](mailto:Andy.Hipski@calvertcountymd.gov)

**Project Details:**  
Number: 4817  
Department Priority: 3  
Duration:  
Non-Recurring  
District: 1

**Strategic Plan Reference:**  
CP-28  
CP-29  
CP-30  
CP-32

**Total Project Cost:**

**\$28,688**

**About the Project**

FY 2023 - This project will be closed and the project Debt funds will be transferred to 481201 Water Meters Install to install the new meter reading system.

**Funding Sources**

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior		920000			\$920,000
2023		(\$891,313)			(\$891,313)
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$28,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,688</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$46,000	\$874,000		\$920,000
2023		(\$17,313)	(\$874,000)		(\$891,313)
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$28,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,688</b>

**Estimated Annual Operating Impact:**

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

## Sewer Collection System Rehabilitation

**Department/Division:**  
Sewerage / Wastewater

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
Various

### About the Project

Inspect, evaluate and repair or line sewer collection systems throughout the County in order to eliminate infiltration and inflow. **FY 2023 - Project 488501 is being closed, and budget is being transferred to this project to reduce the number of sewer collection system repair projects and create a countywide project.**



### Contact Information:

**Project Manager:**

Ryan Bowen, Maintenance  
Supervisor

**Telephone Number:**

410-535-1600 x8500

**Email:**

[Ryan.Bowen@calvertcounty.md.gov](mailto:Ryan.Bowen@calvertcounty.md.gov)

### Project Details:

Number: 488101  
Department Priority: 1  
Duration: 2022 - 2023  
Recurring  
District: 2

### Strategic Plan Reference:

CP-28  
CP-29  
CP-30  
CP-32

### Total Project Cost:

**\$2,672,255**

### Funding Sources

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior		\$892,350	\$200,000		\$1,092,350
2023		\$1,500,000	\$79,905		\$1,579,905
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$2,392,350</b>	<b>\$279,905</b>	<b>\$0</b>	<b>\$2,672,255</b>

### Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$152,000	\$940,350		\$1,092,350
2023			\$1,579,905		\$1,579,905
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$152,000</b>	<b>\$2,520,255</b>	<b>\$0</b>	<b>\$2,672,255</b>

### Estimated Annual Operating Impact:

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

# Prince Frederick Pump Station Improvements

**Department/Division:**

Water and Sewerage

**Project Category:**

Sewerage / Wastewater

**Project Location:**

Various Locations  
Prince Frederick, MD 20678

**Contact Information:**

**Project Manager:**

James Ritter, Operations  
Superintendent

**Telephone Number:**

410-535-1600 x8501

**Email:**

[James.Ritter@calvertcounty.md.gov](mailto:James.Ritter@calvertcounty.md.gov)

**Project Details:**

Number: 4873 (merged with 4870)

Department Priority: 1

Duration: Prior-2027

Recurring

District: 2

**Strategic Plan Reference:**

CP-30

**About the Project**

The project will incorporate general repairs and upgrades to wastewater pump stations throughout the Prince Frederick service area under one contract. The project will address most urgent operational needs, code compliance and safety measures.

Hospital PS Upgrade # 4 - The upgrade is necessary to meet the increased demands on the system, as well as replacing aged equipment.

Pump Station #6 Upgrade - Replace existing pump station #6 and provide needed additional capacity. The County will be seeking Energy Efficiency Grants to partially fund this project.



**Funding Sources**

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior		\$1,504,468	\$588,650		\$2,093,118
2023		\$200,000			\$200,000
2024		\$200,000			\$200,000
2025		\$200,000			\$200,000
2026		\$200,000			\$200,000
2027		\$200,000			\$200,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$2,504,468</b>	<b>\$588,650</b>	<b>\$0</b>	<b>\$3,093,118</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$98,350	\$1,994,768		\$2,093,118
2023			\$200,000		\$200,000
2024			\$200,000		\$200,000
2025			\$200,000		\$200,000
2026			\$200,000		\$200,000
2027			\$200,000		\$200,000
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$98,350</b>	<b>\$2,994,768</b>	<b>\$0</b>	<b>\$3,093,118</b>

**Total Project Cost:**

**\$3,093,118**

**Estimated Annual Operating Impact:**

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

**Solomons Forcemain  
Upgrade**

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
500 Sweetwater Road  
Lusby, MD 20657

**Contact Information:**  
**Project Manager:**  
Andy Hipski, Project Engineer II

**Telephone Number:**  
410-535-1600 x2342

**Email:**  
[Andy.Hipski@calvertcountymd.gov](mailto:Andy.Hipski@calvertcountymd.gov)

**Project Details:**  
Number: 4859  
Department Priority: 1  
Duration: Prior - 2023  
Non-Recurring  
District: 1

**Strategic Plan Reference:**  
CP-28  
CP-29  
CP-30  
CP-32

**Total Project Cost:**

<b>\$1,158,192</b>
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**About the Project**

**FY 2023** - The existing Forcemain at the Solomons wastewater treatment plant is outdated, and will become inadequate in handling future demand. The project will increase funding by the closing of Project (CIP 4852) and will receive \$474,000 in funding from that project to upgrade the Solomons Forcemain.

**Funding Sources**

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior		\$671,176	\$13,016		\$684,192
2023		\$424,000	\$50,000		\$474,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,095,176</b>	<b>\$63,016</b>	<b>\$0</b>	<b>\$1,158,192</b>

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior		\$296,097	\$388,095		\$684,192
2023			\$474,000		\$474,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	<b>\$0</b>	<b>\$296,097</b>	<b>\$862,095</b>	<b>\$0</b>	<b>\$1,158,192</b>

**Estimated Annual Operating Impact:**

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

# Solomons Island WWTP Enhanced Nutrient Removal (ENR) Upgrade

**Department/Division:**  
Water and Sewerage

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
500 Sweetwater Road  
Lusby, MD 20657

**Contact Information:**  
**Project Manager:**  
Andy Hipski, Project Engineer II

**Telephone Number:**  
410-535-1600 x2328

**Email:**  
[Andy.Hipski@calvertcountymd.gov](mailto:Andy.Hipski@calvertcountymd.gov)

**Project Details:**  
Number: 4860  
Department Priority: 3  
Duration: 2025-2028  
Non-Recurring  
District: 1

**Strategic Plan Reference:**  
CP-28  
CP-29  
CP-30  
CP-32

## Total Project Cost:

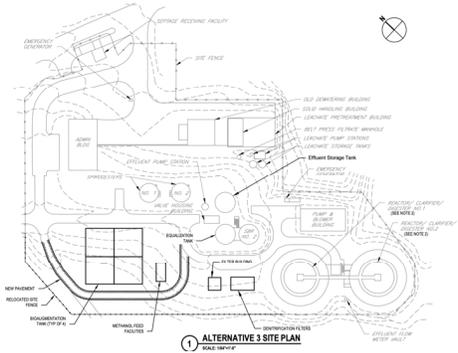
**\$40,475,987**

## About the Project

The Solomons Island WWTP ENR Upgrade is needed to:

- \* Meet technical requirements needed to qualify for funding for future system development.
- \* Replace process components that are failing or undersized.
- \* Meet future discharge limits.

Staff evaluating Alternative 3 from the Preliminary Engineering Report (PER), and the August 2018 draft developed detailed costs for this alternative. There is identified grant funding available.



## Funding Sources

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior		\$1,831,094	\$620,000	\$100,286	\$2,551,380
2023					\$0
2024					\$0
2025		\$1,924,607			\$1,924,607
2026		\$6,000,000		\$6,000,000	\$12,000,000
2027		\$6,000,000		\$6,000,000	\$12,000,000
2028		\$6,000,000		\$6,000,000	\$12,000,000
<b>Total</b>	<b>\$0</b>	<b>\$21,755,701</b>	<b>\$620,000</b>	<b>\$18,100,286</b>	<b>\$40,475,987</b>

## Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior		\$1,356,893	\$588,487	\$606,000	\$2,551,380
2023					\$0
2024					\$0
2025		\$1,924,607			\$1,924,607
2026			\$12,000,000		\$12,000,000
2027			\$12,000,000		\$12,000,000
2028			\$12,000,000		\$12,000,000
<b>Total</b>	<b>\$0</b>	<b>\$3,281,500</b>	<b>\$36,588,487</b>	<b>\$606,000</b>	<b>\$40,475,987</b>

## Estimated Annual Operating Impact:

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

**North Beach Sewer  
Extensions**

**Department/Division:**

Sewerage / Wastewater

**Project Category:**

Sewerage / Wastewater

**Project Location:**

West of Greenwood Avenue  
North Beach, MD 20714

**Contact Information:**

**Project Manager:**

Andy Hipski, Project Engineer II

**Telephone Number:**

410-535-1600 x2342

**Email:**

[Andy.Hipski@calvertcountymd.gov](mailto:Andy.Hipski@calvertcountymd.gov)

**Project Details:**

Number: TBD

Department Priority: 2

Duration: 2022-2023

Non-Recurring

District: 3

**Strategic Plan Reference:**

CP-28

CP-29

CP-30

CP-32

**About the Project**

A combination of gravity sewer extensions and low-pressure force mains will be installed to provide public sewer to underserved areas in the County section of North Beach.



**Funding Sources**

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior					\$0
2023			\$340,000		\$340,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$0	\$340,000	\$0	\$340,000

**Project Cost Estimates**

Year	Property	Planning	Construction	Equipment	Total
Prior					\$0
2023			\$340,000		\$340,000
2024					\$0
2025					\$0
2026					\$0
2027					\$0
2028					\$0
<b>Total</b>	\$0	\$0	\$340,000	\$0	\$340,000

**Total Project Cost:**

**\$340,000**

**Estimated Annual Operating Impact:**

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

# Grinder Pump Replacement

**Department/Division:**  
Sewerage / Wastewater

**Project Category:**  
Sewerage / Wastewater

**Project Location:**  
Countywide

**Contact Information:**  
**Project Manager:**  
Ryan Bowen, Maintenance Supervisor

**Telephone Number:**  
410-535-1600 x8500

**Email:**  
[Ryan.Bowen@calvertcountymd.gov](mailto:Ryan.Bowen@calvertcountymd.gov)

**Project Details:**  
Number: 4884  
Department Priority: 1  
Duration: Prior-2027  
Recurring  
District: 1

**Strategic Plan Reference:**  
CP-29

## About the Project

Grinder pumps provide sewer service to properties that cannot receive public sewer via a gravity sewer connection. Grinder pumps have a useful life of 10 to 15 years.

Water & Sewer is responsible for the servicing, repair and replacement of 182 customers' grinder pumps throughout the County.



## Funding Sources

Year	User Fees	Debt	Cap. Conn.	Grants/Other	Total
Prior				\$459	\$459
2023	\$33,000				\$33,000
2024	\$33,000				\$33,000
2025	\$33,000				\$33,000
2026	\$33,000				\$33,000
2027	\$33,000				\$33,000
2028	\$33,000				\$33,000
<b>Total</b>	<b>\$198,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$459</b>	<b>\$198,459</b>

## Project Cost Estimates

Year	Property	Planning	Construction	Equipment	Total
Prior				\$459	\$459
2023				\$33,000	\$33,000
2024				\$33,000	\$33,000
2025				\$33,000	\$33,000
2026				\$33,000	\$33,000
2027				\$33,000	\$33,000
2028				\$33,000	\$33,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,459</b>	<b>\$198,459</b>

## Total Project Cost:

**\$198,459**

## Estimated Annual Operating Impact:

Public Sewer operating costs are funded by the Water and Sewer Fund, which is supported by users of the service.

# STAFFING



*Wm. B. Tennison*

STAFFING CHART KEY  
GENERAL FUND  
GENERAL FUND STAFFING SUMMARY  
STAFFING SUMMARIES & GRAPHS  
ENTERPRISE FUNDS  
GRANTS FUND  
SPECIAL REVENUE FUNDS

# STAFFING CHART KEY

<u>Level</u>	<u>Explanation/Pay Scale</u>
A	Appointed
C	Contract
E	Elected
711 to 731	Grade on the 70 hour pay scale <sup>(1)</sup>
801 to 815	Grade on the 80 hour pay scale <sup>(2)</sup>
CC01 to CC17	Grade on Circuit Court pay scale <sup>(1)</sup>
CD1 to CD8	Grade on Correctional Deputy pay scale <sup>(2)</sup>
SDS01 to SMPS10	Grade on Deputy Sheriff pay scale <sup>(2)</sup>
H01 to H24	Grade on Hourly/Seasonal pay scale

Level, as used in all Staffing sections, represents the type of employment, and for all employees who are not elected, contract or appointed, a pay scale reference is given in the Level column.

Full Time Equivalent (FTE) is a method of measuring the equivalent full time personnel by comparing hours worked to an annualized equivalency. For personnel on a 70 hour pay scale the FTE is based 1,820 hours annually and for personnel on an 80 hour pay scale the FTE is based on 2,080 hours annually.

70 hours per pay period multiplied by 26 pay periods equals 1,820 hours annually

80 hours per pay period multiplied by 26 pay periods equals 2,080 hours annually

FTEs include full time, part time, seasonal, substitute, interns, hourly and co-op positions.

All County, Circuit Court, Detention Center and Sheriff’s Office employees are paid every other week, for a total of 26 paydays per year. The County acts as a pay agent only for the Library, Housing Authority, and Calvert Museum Society, and these employees are paid on the same schedules as county employees.

The staffing charts on the following pages are in alphabetical order by organization and are also shown on the individual organization summary pages.

Class Specifications for position titles may be found on the County website: <http://www.calvertcountymd.gov> -- select the Employment button and then choose Class Specifications in the box on the left side of the screen.

On the following staffing charts: the FY 2022 Adopted Budget column represents all approved staffing as of July 1, 2021. The FY 2023 requested budget includes all approved positions as of July 1, 2021 plus new positions requested by departments. The Staff Recommended Budget includes all approved positions as of July 1, 2021 plus any position changes that have been approved either expressly by the BOCC or their designees between July 1, 2021 and March 1, 2022.

(1) 1 FTE = 1,820 annual hours on a 70 hour pay scale

(2) 1 FTE = 2,080 annual hours on an 80 hour pay scale

GENERAL FUND STAFFING		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
	Level	Actual	Adopted	Requested	Recommended	Adopted
		Budget	Budget	Budget	Budget	Budget
<b>Animal Control</b>						
Animal Control Chief	724	1.00	0.0	0.0	0.0	0.00
Animal Control Officer	719	5.00	5.00	5.00	5.00	5.00
Office Assistant II	716	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Animal Shelter</b>						
Deputy Director Animal Services	C	1.00	1.00	1.00	1.00	1.00
Veterinarian	730	1.00	1.00	1.00	1.00	1.00
Animal Shelter Care Supervisor	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Volunteer Rescue Coordinator	720	1.00	1.00	1.00	1.00	1.00
Animal Health Technician	719	2.00	2.00	2.00	2.00	2.00
Animal Care Attendant	717	6.00	6.00	6.00	6.00	6.00
Customer Service & Adoption Specialist	716	2.00	2.00	2.00	2.00	2.00
<b>TOTAL</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>Board of County Commissioners</b>						
Commissioner	E	5.00	5.00	5.00	5.00	5.00
<b>TOTAL</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Calvert Marine Museum (County Employees)</b>						
Marine Museum Director	C	1.00	1.00	1.00	1.00	0.00
Deputy Director Education & Special Programs	C	1.00	1.00	1.00	1.00	0.00
Director of Education	C	0.00	0.00	0.50	0.50	0.00
Curator Estuarine Biology	726	1.00	1.00	1.00	1.00	0.00
Business Manager	725	1.00	1.00	1.00	1.00	0.00
Curator Exhibitions	725	1.00	1.00	1.00	1.00	0.00
Curator Maritime History	725	1.00	1.00	1.00	1.00	0.00
Curator Paleontology	725	1.00	1.00	1.00	1.00	0.00
Physical Plant Supervisor	725	1.00	1.00	1.00	1.00	0.00
Aquarist	722	3.00	3.00	3.00	3.00	0.00
Group & Visitor Services Coordinator	722	1.00	1.00	1.00	1.00	0.00
Museum Carpenter Preparator	722	1.00	1.00	1.00	1.00	0.00
Exhibit & Special Programs Interpreter	721	1.00	1.00	1.00	1.00	0.00
Museum Registrar	721	1.00	1.00	1.00	1.00	0.00
Paleontology Collections Manager	721	0.50	0.50	0.50	0.50	0.00
Exhibit Interpreter II	720	2.00	2.00	2.00	2.00	0.00
Exhibit Technician I	719	1.00	1.00	1.00	1.00	0.00
Buildings & Grounds Lead Worker	718	1.00	1.00	1.00	1.00	0.00
Exhibit Interpreter I (Part Time)	718	1.20	1.20	1.20	1.20	0.00
Office Specialist I	718	1.00	1.00	1.00	1.00	0.00
Office Assistant III	717	1.00	1.00	1.00	1.00	0.00
Buildings & Grounds Worker I	713	1.00	1.00	1.00	1.00	0.00
Model Shop Attendant/Weekend Curator	713	0.50	0.60	0.60	0.60	0.00
Custodian	711	1.40	1.40	1.40	1.40	0.00
Exhibit Graphics Technician (Hourly)	H24	0.50	0.50	0.50	0.50	0.00
Customer Service Attendant II (Hrly-Visitors Ctr)	Ho7	0.50	0.50	0.50	0.50	0.00
Captain, Tennison (Seasonal)	n/a	0.50	0.50	0.50	0.50	0.00
Mate, Tennison (Seasonal)	n/a	0.50	0.50	0.50	0.50	0.00
<b>COUNTY EMPLOYEES TOTAL:</b>		<b>27.60</b>	<b>27.70</b>	<b>28.20</b>	<b>28.20</b>	<b>0.00</b>
<b>BOARD OF GOVERNORS EMPLOYEES TOTAL:</b>		<b>7.30</b>	<b>7.30</b>	<b>7.61</b>	<b>7.61</b>	<b>0.00</b>
<b>SOCIETY EMPLOYEES TOTAL:</b>		<b>7.00</b>	<b>8.30</b>	<b>7.81</b>	<b>7.81</b>	<b>0.00</b>
<b>TOTAL</b>		<b>41.90</b>	<b>43.30</b>	<b>43.62</b>	<b>43.62</b>	<b>0.00</b>
<b>Capital Projects</b>						
Capital Projects Supervisor	727	1.00	1.00	1.00	1.00	1.00
Project Engineer II	727	2.00	2.00	2.00	2.00	2.00
<b>TOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

GENERAL FUND STAFFING (continued)		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
Career EMS	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
Career EMS Division Chief	C	1.00	1.00	1.00	1.00	1.00
Paramedic Supervisor (Lieutenant)	811	5.00	5.00	5.00	5.00	5.00
Paramedic	809	9.00	17.00	21.00	21.00	17.00
Emergency Medical Technician	807	9.00	17.00	25.00	25.00	25.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>25.00</b>	<b>41.00</b>	<b>53.00</b>	<b>53.00</b>	<b>49.00</b>
<b>Circuit Court (All Appointed Positions)</b>						
Court Administrator	CC17	1.00	1.00	1.00	1.00	1.00
Deputy Court Administrator	CC11	1.00	1.00	1.00	1.00	1.00
Senior Case Manager	CC07	1.00	1.00	1.00	1.00	1.00
Court Reporter (Coordinator)	CC06	1.00	1.00	1.00	1.00	1.00
Judicial Secretary	CC04	4.00	3.40	3.40	3.40	3.40
Assignment Clerk	CC03	3.00	3.00	3.00	3.00	3.00
Legal Secretary	CC02	1.00	0.40	0.40	0.40	0.40
Bailiff	A	3.80	3.80	3.80	3.80	3.80
Bailiff (Temp)	n/a	0.70	0.70	0.70	0.70	0.70
<b>TOTAL</b>		<b>16.50</b>	<b>15.30</b>	<b>15.30</b>	<b>15.30</b>	<b>15.30</b>
<b>(Office of) Communications &amp; Media Relations</b>						
Director of Communications & Media Relations	C	1.00	0.00	0.00	0.00	0.00
Communications & Media Rel. Deputy Director	C	1.00	0.00	0.00	0.00	0.00
Senior Communications Program Manager	C	0.00	1.00	1.00	1.00	1.00
Public Broadcast Manager	C	1.00	1.00	1.00	1.00	1.00
Public Information Program Manager	725	1.00	1.00	1.00	1.00	1.00
Communications Program Specialist	724	3.00	3.00	3.00	3.00	3.00
Public Broadcast Producer	724	1.00	1.00	1.00	1.00	1.00
Webmaster	724	1.00	1.00	1.00	1.00	1.00
Public Broadcast Production Specialist	723	1.00	1.00	1.00	1.00	1.00
Research Specialist	723	0.00	0.00	0.00	0.00	0.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Public Broadcast Specialist	722	1.00	1.00	1.00	1.00	1.00
Media Specialist	721	2.00	2.00	1.00	1.00	1.00
Communications Program Coordinator	720	0.00	0.00	1.00	1.00	1.00
Graphic Design Program Coordinator	720	0.00	0.00	1.00	1.00	1.00
Public Information Program Assistant II	720	2.00	2.00	0.00	0.00	0.00
Social Media Program Coordinator	720	0.00	0.00	1.00	1.00	1.00
Public Information Program Assistant I	717	2.00	0.00	0.00	0.00	0.00
Intern	n/a	0.30	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>18.30</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>County Administrator</b>						
County Administrator	C	1.00	1.00	1.00	1.00	1.00
Deputy County Administrator	C	1.00	1.00	1.00	1.00	1.00
Clerk to County Commissioners	A	1.00	1.00	1.00	1.00	1.00
Grants Administrator	725	0.00	0.00	1.00	0.00	1.00
Special Projects Program Manager	725	2.00	2.00	2.00	2.00	2.00
Exec Admin Asst to the County Administrator	724	1.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>6.00</b>	<b>5.00</b>	<b>6.00</b>	<b>5.00</b>	<b>6.00</b>
<b>County Attorney</b>						
County Attorney	C	1.00	1.00	1.00	1.00	1.00
Associate County Attorney	C	1.00	1.00	1.00	1.00	1.00
Attorney I	C	1.00	1.00	1.00	1.00	1.00
Senior Paralegal	725	1.00	1.00	1.00	1.00	1.00
Paralegal	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

<b>GENERAL FUND STAFFING</b> <i>(continued)</i>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
	<b>Level</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Requested Budget</b>	<b>Recommended Budget</b>	<b>Adopted Budget</b>
<b>County Treasurer</b>						
Treasurer	E	1.00	1.00	1.00	1.00	1.00
Deputy Treasurer	727	1.00	1.00	1.00	1.00	1.00
Treasurer Clerk II	719	1.00	1.00	1.00	1.00	1.00
Treasurer Clerk I	718	4.00	4.00	4.00	4.00	4.00
Office Aide	713	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
<b>Custodial</b>						
Custodial Supervisor	724	1.00	1.00	1.00	1.00	1.00
Buildings and Grounds Maintenance Worker II	718	1.00	1.00	1.00	1.00	1.00
Buildings and Grounds Worker I	713	4.00	4.00	4.00	4.00	4.00
Custodian	711	9.00	9.00	9.00	15.69	15.69
Custodian (Temporary)	n/a	0.20	0.40	0.40	0.40	0.40
<b>TOTAL</b>		<b>15.20</b>	<b>15.40</b>	<b>15.40</b>	<b>22.09</b>	<b>22.09</b>
<b>Detention Center</b>						
Detention Center Administrator	C	1.00	1.00	1.00	1.00	1.00
Captain Deputy Administrator	814	1.00	1.00	1.00	1.00	1.00
Correctional Lieutenant	CD7	2.00	2.00	2.00	2.00	2.00
Correctional Sergeant	CD6	8.00	8.00	8.00	8.00	8.00
Correctional Corporal	CD5	11.00	11.00	11.00	11.00	11.00
Correctional Deputy Master	CD4	6.00	6.00	6.00	6.00	6.00
Correctional Deputy Senior	CD3	9.00	6.00	6.00	6.00	8.00
Correctional Deputy/Correctional Deputy First Class	CD1/2	44.00	46.00	46.00	46.00	44.00
Correctional Deputy (Contract-part time)	CD1	0.45	0.45	0.45	0.45	0.45
Building Maintenance Mechanic	808	2.00	2.00	2.00	2.00	2.00
Cook I	804	1.00	1.00	1.00	1.00	1.00
Custodian II	803	1.00	1.00	1.00	1.00	1.00
Classification Supervisor	724	1.00	1.00	1.00	1.00	1.00
Work Release Supervisor	723	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	1.00	1.00	0.00
Office Specialist I	718	1.00	1.00	1.00	1.00	2.00
Office Assistant III	717	2.00	2.00	2.00	2.00	2.00
Office Aide	713	1.00	1.00	1.00	1.00	1.00
Custodian	711	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>94.95</b>	<b>93.95</b>	<b>93.95</b>	<b>93.95</b>	<b>93.95</b>
<b>Director Community Resources</b>						
Director of Community Resources	C	1.00	1.00	1.00	1.00	1.00
Special Projects Program Manager	725	1.00	1.00	1.00	1.00	1.00
Substance Abuse Prevention Coordinator	724	1.00	1.00	1.00	1.00	1.00
Community Resources Specialist	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Office Assistant II (CAASA)	716	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>
<b>Director of Public Safety</b>						
Director of Public Safety	C	1.00	1.00	1.00	1.00	1.00
Deputy Director Public Safety (Fire/Rescue/EMS)	C	1.00	1.00	1.00	1.00	1.00
EMS Medical Director	C	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Fire-Rescue-EMS Admin Coordinator	722	1.00	1.00	1.00	1.00	1.00
Grant Writer	721	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

<b>GENERAL FUND STAFFING</b> <i>(continued)</i>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
	<b>Level</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Requested Budget</b>	<b>Recommended Budget</b>	<b>Adopted Budget</b>
<b>Economic Development</b>						
Director of Economic Development	C	1.00	1.00	1.00	1.00	1.00
Economic Development Deputy Director	C	1.00	1.00	1.00	1.00	1.00
Agricultural Development Specialist	725	1.00	1.00	1.00	1.00	1.00
Business Development Program Specialist	725	0.00	0.00	0.00	1.00	1.00
Business Retention Program Specialist	725	1.00	1.00	1.00	1.00	1.00
Special Project Program Manager	725	0.00	0.00	0.00	1.00	1.00
Tourism Program Specialist	725	1.00	1.00	1.00	1.00	1.00
Business Programs Assistant	721	0.00	0.00	0.00	1.00	1.00
Tourism and Agriculture Program Assistant II	721	0.00	0.00	0.00	1.00	1.00
Economic Development Program Specialist	722	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Business Retention Assistant	720	1.00	1.00	1.00	0.00	0.00
Tourism Program Assistant II	720	1.00	1.00	1.00	0.00	0.00
Office Assistant III	717	0.00	0.00	1.00	0.00	0.00
Customer Service Attendant (Hourly)	Ho7	0.50	0.50	0.00	0.00	0.00
Intern	n/a	0.30	0.30	0.30	0.30	0.30
<b>TOTAL</b>		<b>9.80</b>	<b>9.80</b>	<b>10.30</b>	<b>11.30</b>	<b>11.30</b>
<b>Election Board</b>						
Elections Administrator	729	1.00	1.00	1.00	1.00	1.00
Election Systems Automation Coordinator	721	1.00	1.00	1.00	1.00	1.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Elections Registrar	720	3.00	3.00	3.00	3.00	3.00
Election Technician I	720	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	2.00	2.00	2.00	2.00	2.00
Office Assistant I	715	0.00	0.00	1.00	1.00	1.00
Office Aide	713	1.00	1.00	0.00	0.00	0.00
Election Board Member	A	5.00	5.00	5.00	5.00	5.00
<b>TOTAL</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>Emergency Communications</b>						
Communications Chief	814	1.00	1.00	1.00	1.00	1.00
Emergency Communications Assistant Chief	812	1.00	1.00	1.00	1.00	1.00
Communications Supervisor	810	1.00	1.00	1.00	1.00	2.00
Public Safety Dispatcher II	809	5.00	5.00	5.00	5.00	4.00
Public Safety Dispatcher I/Trainee	807/805	19.00	20.00	20.00	20.00	20.00
Public Safety Call-Taker	804	8.00	8.00	8.00	8.00	8.00
Radio Systems Support Administrator	725	1.00	1.00	1.00	1.00	1.00
Public Safety GIS Analyst	724	0.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Public Safety GIS Technician	720	1.00	1.00	1.00	1.00	1.00
Public Safety Records Supervisor	720	0.00	1.00	1.00	1.00	1.00
Quality Assurance Coordinator	719	1.00	1.00	1.00	1.00	1.00
Records Clerk	718	2.00	2.00	2.00	2.00	2.00
Audio & Data Entry Clerk	717	1.00	1.00	1.00	1.00	1.00
Intern	n/a	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>42.50</b>	<b>45.50</b>	<b>45.50</b>	<b>45.50</b>	<b>45.50</b>
<b>Emergency Management</b>						
Emergency Management Division Chief	C	1.00	1.00	1.00	1.00	1.00
Emergency Management Specialist	723	1.00	1.00	1.00	1.00	1.00
Mitigation/Grant Administrator	723	0.00	0.00	1.00	0.00	1.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>
<b>Engineering</b>						
Engineering Division Chief	C	1.00	1.00	1.00	1.00	1.00
Project Engineer II	727	3.00	3.00	4.00	4.00	4.00
Project Engineer I	725	1.00	1.00	2.00	2.00	2.00
Public Works Asset Manager	722	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

GENERAL FUND STAFFING (continued)		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
Facilities	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
Building Maintenance Supervisor	725	1.00	1.00	1.00	1.00	1.00
HVAC Master Mechanic	722	2.00	2.00	2.00	2.00	2.00
Locksmith Mechanic	722	1.00	1.00	1.00	1.00	1.00
Master Electrician	722	1.00	1.00	1.00	1.00	1.00
Journeyman HVAC Mechanic	721	1.00	1.00	1.00	1.00	1.00
Building Maintenance Mechanic	720	3.00	3.00	3.00	3.00	3.00
<b>TOTAL</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Finance &amp; Budget</b>						
Director of Finance & Budget	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Accounting	C	1.00	1.00	0.00	0.00	0.00
Deputy Director of Budget	C	1.00	1.00	1.00	1.00	1.00
Procurement Division Chief	C	1.00	1.00	1.00	1.00	1.00
Budget Officer	727	0.00	0.00	1.00	1.00	1.00
Fiscal Officer	727	0.00	0.00	1.00	1.00	1.00
Capital Projects Analyst	726	1.00	1.00	1.00	1.00	1.00
Payroll Manager	726	0.00	0.00	1.00	1.00	1.00
Accountant III	725	2.00	1.50	1.50	1.50	1.50
Senior Budget Analyst	725	1.00	1.00	0.00	0.00	0.00
Accountant I	723	1.00	1.00	1.00	1.00	1.00
Budget Analyst	723	2.00	2.00	2.00	2.00	2.00
Grants Coordinator	723	1.00	1.00	1.00	1.00	1.00
Procurement Specialist II	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Payroll Specialist	722	1.00	1.00	1.00	1.00	1.00
Procurement Specialist I	722	2.00	2.00	2.00	2.00	2.00
Accounts Payable Technician	720	2.00	2.00	3.00	2.00	2.00
Accounts Receivable Technician I	720	1.00	1.00	2.00	2.00	2.00
Fixed Asset/Procurement Assistant	720	1.00	1.00	1.00	1.00	1.00
Procurement Assistant	720	1.00	1.00	1.00	1.00	1.00
Procurement Administrative Technician	719	1.00	1.00	0.00	0.00	0.00
Office Specialist I	718	0.00	0.00	1.00	1.00	1.00
Fixed Asset Transfer Worker (Transfer from PW)	714	0.00	1.00	1.00	1.00	1.00
Intern	n/a	0.30	0.30	0.30	0.30	0.30
<b>TOTAL</b>		<b>23.30</b>	<b>23.80</b>	<b>26.80</b>	<b>25.80</b>	<b>25.80</b>
<b>Fire-Rescue-EMS Division</b>						
Fire-Rescue-EMS Division Chief	C	1.00	1.00	1.00	1.00	1.00
Fire-Rescue-EMS Operations Specialist	725	1.00	1.00	1.00	1.00	1.00
Emergency Medical Services Specialist	724	1.00	1.00	1.00	1.00	1.00
Recruitment & Retention Specialist	722	1.00	1.00	1.00	1.00	1.00
Nurses (Temporary)	n/a	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>
<b>Fleet Maintenance</b>						
Fleet Maintenance Division Chief	C	1.00	1.00	1.00	1.00	1.00
Equipment Repair Supervisor	811	1.00	1.00	1.00	1.00	1.00
Equipment Lead Technician	809	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic II	808	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic I	806	3.00	3.00	3.00	3.00	3.00
Fleet Maintenance Service Specialist	721	0.00	0.00	1.00	0.00	0.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Inventory Control Specialist	719	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>

GENERAL FUND STAFFING (continued)		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
General Services	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
Deputy Director of General Services	C	1.00	1.00	1.00	1.00	1.00
Physical Plant Supervisor	725	0.00	0.00	0.00	0.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	1.00	1.00	1.00	1.00	1.00
Mailroom Clerk	714	1.00	1.00	1.00	1.00	1.00
Assistant Mailroom Clerk	713	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>
<b>Grounds</b>						
Grounds Maintenance Supervisor	722	1.00	1.00	1.00	1.00	1.00
Buildings and Grounds Lead Worker	718	1.00	1.00	1.00	1.00	2.00
Fixed Asset Transfer Worker	714	1.00	0.00	0.00	0.00	0.00
Buildings & Grounds Worker I	713	0.00	0.00	0.00	0.00	1.00
Grounds Maintenance Worker (Hourly)	Ho5	0.60	0.60	0.60	0.60	0.60
<b>TOTAL</b>		<b>3.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>4.60</b>
<b>Highway Maintenance</b>						
Highway Maintenance Division Chief	0813	1.00	1.00	1.00	1.00	1.00
Highway Maintenance Supervisor	0810	2.00	2.00	2.00	2.00	2.00
Sign Shop Supervisor	0807	1.00	1.00	1.00	1.00	1.00
Highway Maintenance Crew Leader I	0806	4.00	4.00	4.00	4.00	4.00
Highway Equipment Operator III	0804	5.00	5.00	5.00	5.00	5.00
Litter Control Coordinator	0804	1.00	1.00	1.00	1.00	1.00
Highway Equipment Operator II	0803	12.00	12.00	12.00	12.00	12.00
Highway Equipment Operator I	0802	7.00	7.00	6.00	6.00	6.00
Traffic Engineering Technician	0722	1.00	1.00	1.00	1.00	1.00
Highway Maintenance Service Coordinator	719	1.00	1.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>36.00</b>	<b>36.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>
<b>Human Resources</b>						
Director of Human Resources	C	1.00	1.00	1.00	1.00	1.00
Human Resources Deputy Director	C	2.00	2.00	2.00	2.00	2.00
Senior Human Resources Analyst	726	1.00	1.00	1.00	1.00	1.00
Benefits Specialist II	724	1.00	1.00	1.00	2.00	2.00
Human Resources Analyst II	724	2.00	2.00	2.00	2.00	2.00
Risk Manager	724	1.00	1.00	1.00	1.00	1.00
Safety Officer	724	1.00	1.00	1.00	1.00	1.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Risk Management Specialist	721	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	0.00	0.00	0.00	1.00	1.00
Benefits Assistant	720	1.00	1.00	1.00	1.00	1.00
Recruitment Assistant	720	1.00	1.00	1.00	1.00	1.00
Risk Management Assistant	720	1.00	1.00	1.00	1.00	1.00
Human Resources Assistant	719	2.00	2.00	2.00	2.00	2.00
Human Resources Aide	717	1.00	1.00	1.00	1.00	1.00
Office Assistant I	715	1.00	1.00	1.00	1.00	1.00
Intern	n/a	0.30	0.30	0.30	0.30	0.30
<b>TOTAL</b>		<b>18.30</b>	<b>18.30</b>	<b>18.30</b>	<b>20.30</b>	<b>20.30</b>

GENERAL FUND STAFFING (continued)		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Inspections &amp; Permits</b>						
Inspections & Permits Division Chief	727	1.00	1.00	1.00	1.00	1.00
Land Management Systems Coordinator	725	1.00	1.00	1.00	1.00	1.00
Permit Coordinator	725	1.00	1.00	1.00	1.00	1.00
Building Inspector	723	2.00	2.00	2.00	2.00	2.00
Electrical Inspector	723	2.00	2.00	2.00	2.00	2.00
Permit Supervisor	723	1.00	1.00	1.00	1.00	1.00
Plans Examiner	723	1.00	1.00	1.00	1.00	1.00
Plumbing Inspector	723	2.00	2.00	2.00	2.00	2.00
Permit Technician I	720	4.00	4.00	4.00	4.00	4.00
Office Assistant III	717	1.00	1.00	1.00	1.00	1.00
Inspectors (Temporary)	n/a	0.70	0.70	0.70	0.70	0.70
<b>TOTAL</b>		<b>16.70</b>	<b>16.70</b>	<b>16.70</b>	<b>16.70</b>	<b>16.70</b>
<b>Liquor Board</b>						
Liquor Board Member	A	4.00	3.00	3.00	3.00	3.00
Clerk	A	0.20	0.25	0.25	0.25	0.25
<b>TOTAL</b>		<b>4.20</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>
<b>Mosquito Control</b>						
Supervisor of Mosquito Control	721	1.00	1.00	1.00	1.00	0.00
Office Assistant III	717	1.00	1.00	1.00	1.00	1.00
Pest Management Specialist	717	1.00	1.00	1.00	1.00	1.00
Lead Truck Driver (Seasonal)	H10	0.40	0.40	0.40	0.40	0.40
Pest Management Technician (Seasonal)	H07	0.30	0.30	0.30	0.30	0.30
Truck Driver Operator II/I (Seasonal)	H07/05	1.50	1.50	1.50	1.50	1.50
<b>TOTAL</b>		<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>4.20</b>
<b>Natural Resources</b>						
Natural Resources Division Chief	727	1.00	1.00	1.00	1.00	1.00
Naturalist II	724	1.00	1.00	1.00	1.00	1.00
Naturalist I	722	3.00	3.00	3.00	3.00	3.00
Park Manager	722	2.00	2.00	3.00	3.00	3.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Park Supervisor	718	1.00	1.00	1.00	1.00	1.00
Naturalist (Hourly)	H15	0.76	0.80	0.76	0.76	0.76
Nature Center Aide	H12	0.75	0.80	0.75	0.75	0.75
Park Ranger (Hourly)	H12	1.20	1.20	1.20	1.20	1.20
Grounds Maintenance Worker (Hourly)	H05	0.80	0.80	0.80	0.80	0.80
Park Technician (Hourly)	H05	1.82	1.80	1.82	1.82	1.82
Administrative Assistant	n/a	0.00	0.00	0.60	0.60	0.60
Summer Co-Op Students	n/a	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>14.83</b>	<b>14.90</b>	<b>16.43</b>	<b>16.43</b>	<b>16.43</b>

GENERAL FUND STAFFING (continued)		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Office on Aging</b>						
Aging Services Division Chief	727	1.00	1.00	1.00	1.00	1.00
Aging Client Services Manager	726	1.00	1.00	1.00	1.00	1.00
Aging Services Fiscal Manager	726	1.00	1.00	1.00	1.00	1.00
Aging Services Long Term Care Manager	726	1.00	1.00	1.00	1.00	1.00
Aging Services Program Manager	726	1.00	1.00	1.00	1.00	1.00
Aging Social Services Map Coordinator	722	3.00	3.00	3.00	3.00	3.00
Long Term Care Coordinator	722	1.00	1.00	1.00	1.00	1.00
Aging Services Case Manager	721	1.00	1.00	1.00	1.00	1.00
Program Specialist II	721	1.00	1.00	1.00	1.00	1.00
Account Technician II	720	1.00	1.00	1.00	1.00	1.00
Program Specialist I	720	2.00	2.00	2.00	2.00	2.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
Food Services Coordinator	718	2.00	2.00	2.00	2.00	2.00
Office Assistant II	716	3.00	3.00	3.00	3.00	3.00
Program Assistant (Part-time)	715	1.80	1.80	1.80	1.80	1.80
Buildings & Grounds Maintenance Worker I	713	2.00	2.00	2.00	2.00	2.00
Custodian	711	1.00	1.00	1.00	1.00	1.00
Ceramics Instructor (Temporary)	n/a	0.00	0.10	0.10	0.10	0.10
Custodian (Temporary)	n/a	0.25	0.10	0.10	0.10	0.10
Food Services Coordinator (Temporary)	n/a	0.25	0.40	0.40	0.40	0.40
Nutrition Van Driver (Temporary)	n/a	0.10	0.30	0.30	0.30	0.30
Program Assistant (Temporary)	n/a	0.10	0.10	0.10	0.10	0.10
<b>TOTAL</b>		<b>25.50</b>	<b>25.80</b>	<b>25.80</b>	<b>25.80</b>	<b>25.80</b>
<b>Orphan's Court</b>						
Chief Judge of Orphan's Court	E	1.00	1.00	1.00	1.00	1.00
Associate Judge of Orphan's Court	E	2.00	2.00	2.00	2.00	2.00
<b>TOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

GENERAL FUND STAFFING (continued)		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
Parks & Recreation	Level	FY 2021 Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
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	0.00	0.00	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
Aquatics Supervisor	724	1.00	1.00	1.00	1.00	1.00
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
Sports Coordinator	724	1.00	1.00	1.00	1.00	1.00
Therapeutic Recreation Supervisor	724	1.00	1.00	1.00	1.00	1.00
Park Superintendent	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Park Manager	722	1.00	1.00	1.00	1.00	1.00
Park Planner	722	1.00	1.00	1.00	1.00	1.00
Recreation Assistant Coordinator	722	3.00	3.00	3.00	3.00	3.00
Therapeutic Recreation Coordinator	722	1.00	1.00	1.00	1.00	1.00
Recreation Automation Specialist	721	1.00	1.00	1.00	1.00	1.00
Sports Assistant Coordinator	721	1.00	1.00	1.00	1.00	1.00
Volunteer & Grant Coordinator	721	0.00	1.00	1.00	1.00	1.00
Account Technician II	720	0.00	0.00	0.00	0.00	0.00
Building Maintenance Mechanic	720	1.00	1.00	1.00	1.00	1.00
Park Supervisor	718	3.00	3.00	3.00	3.00	3.00
Park Maintenance Specialist II	717	3.00	3.00	5.00	5.00	5.00
Office Assistant II	716	1.00	1.00	1.00	1.00	1.00
Recreation Facility Coordinator	716	3.45	3.50	3.45	3.45	3.45
Park Maintenance Specialist I	715	4.00	5.00	4.00	4.00	4.00
Front Desk Attendant (Part-time)	714	1.93	1.90	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	5.60	5.63	5.63	5.63
Custodian	711	3.19	3.20	3.19	3.19	0.00
Therapeutic Recreational Aide (Hourly)	H13	1.00	1.00	1.00	1.00	1.00
Building Coordinator (Hourly)	H12	6.17	6.20	6.17	6.17	6.17
Park Ranger (Hourly)	H12	0.40	0.40	0.40	0.40	0.40
Customer Service Attendant III (Hourly)	H09	2.61	3.50	2.61	2.61	2.61
Recreation Aide (Hourly)	H07	2.85	2.80	2.85	2.85	2.85
Facility Coordinator I (Hourly / Seasonal)	H05	5.00	7.00	7.00	7.00	9.00
Grounds Maintenance Worker (Hourly/Seasonal)	H05	8.50	10.50	9.56	9.56	9.56
<b>TOTAL</b>		<b>75.83</b>	<b>82.70</b>	<b>82.89</b>	<b>82.89</b>	<b>81.70</b>

GENERAL FUND STAFFING (continued)		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actual	Adopted	Requested	Recommended	Adopted
Planning & Zoning	Level	Budget	Budget	Budget	Budget	Budget
Director of Planning & Zoning	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Planning & Zoning	C	2.00	2.00	2.00	2.00	2.00
Planning Commission Administrator	C	1.00	1.00	1.00	1.00	1.00
Long Range Planner	727	1.00	1.00	1.00	1.00	1.00
Zoning Code Enforcement Chief	727	1.00	1.00	1.00	1.00	1.00
Zoning Planner	727	1.00	1.00	1.00	1.00	1.00
Environmental Planning Regulator	726	1.00	1.00	1.00	1.00	1.00
Principal Planner	726	2.00	2.00	2.00	2.00	2.00
Planner III	725	7.00	7.00	6.00	6.00	6.00
Board of Appeals Coordinator	724	1.00	1.00	1.00	1.00	1.00
Manager Administrative Services	724	1.00	1.00	0.00	0.00	0.00
Planner II	724	4.00	4.00	6.00	6.00	6.00
Zoning Code Enforcer	724	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	0.00	0.00	1.00	1.00	1.00
Development Review Coordinator	722	1.00	1.00	1.00	1.00	1.00
Planner I	722	2.00	2.00	2.00	2.00	2.00
Planning Commission Recording Clerk	721	1.00	1.00	1.00	1.00	1.00
Zoning Enforcement Specialist	721	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Administrative Aide- Board of Appeals Clerk	720	1.00	1.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
Office Specialist I	718	0.00	0.00	0.00	0.00	0.00
Office Assistant II	716	1.10	1.10	1.00	1.00	1.00
<b>TOTAL</b>		<b>33.10</b>	<b>33.10</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>
<b>Project Management</b>						
Project Management Division Chief*	727	1.00	1.00	1.00	1.00	1.00
Construction Project Supervisor*	725	1.00	1.00	0.00	0.00	0.00
Grading Inspector Supervisor*	725	1.00	0.00	0.00	0.00	0.00
Public Works Inspector II*	724	1.00	0.00	1.00	1.00	1.00
Capital Projects Quality Control Coordinator*	723	1.00	1.00	1.00	1.00	1.00
Public Works Inspector*	723	1.00	6.00	6.00	6.00	6.00
Site Engineering Technician*	722	6.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>12.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>*Indicates staff is 80 hours per pay period.</b>						
<b>Director of Public Works</b>						
Director of Public Works	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Capital Projects	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Engineering & Highways	C	1.00	1.00	0.00	0.00	0.00
Deputy Director of Enterprise Funds	C	1.00	1.00	0.75	0.75	0.75
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	0.00	0.00	0.00	0.00	0.00
Accounts Receivable Technician II	721	0.25	0.25	0.25	0.25	0.25
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Intern	n/a	0.30	0.30	0.30	0.30	0.30
<b>TOTAL</b>		<b>6.55</b>	<b>6.55</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>

GENERAL FUND STAFFING (continued)		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Railway Museum</b>						
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Assistant Museum Registrar	719	0.30	0.30	1.00	0.30	0.30
Exhibits Interpreter I	718	0.60	0.60	0.60	0.60	0.60
<b>TOTAL</b>		<b>1.90</b>	<b>1.90</b>	<b>2.60</b>	<b>1.90</b>	<b>1.90</b>
<b>Sheriff's Office</b>						
Sheriff	E	1.00	1.00	1.00	1.00	1.00
Assistant Sheriff	A	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Captain	SCPS09	6.00	4.00	4.00	4.00	4.00
Deputy Sheriff Lieutenant	SLS08	5.00	4.00	4.00	4.00	4.00
Deputy Sheriff First Sergeant	SSF07	8.00	4.00	4.00	4.00	7.00
Deputy Sheriff Sergeant	SSS06	17.00	8.50	8.50	8.50	9.50
Deputy Sheriff Corporal	SCS05	18.00	14.00	14.00	14.00	14.00
Deputy Sheriff Master First Class	SMFS04	12.00	9.00	9.00	9.00	9.00
Deputy Sheriff Senior First Class	SSFS03	16.00	14.00	14.00	14.00	14.00
Deputy Sheriff/Deputy Sheriff First Class	SDS01/SF502	83.00	65.00	65.00	65.00	61.00
Master Canine Trainer	813	1.00	1.00	1.00	1.00	1.00
Crime Scene Technician	809	2.00	2.00	2.00	2.00	2.00
Crime Analyst	807	1.00	1.00	1.00	1.00	1.00
Fleet Technician	807	1.00	1.00	1.00	1.00	1.00
Automated Enforcement Program Administrator	C	1.00	1.00	1.00	1.00	1.00
Child Support Deputy (Contract)	C	1.00	0.20	0.20	0.20	0.20
Civil Criminal Process Deputy (FO-Contract)	C	3.00	2.00	2.00	2.00	2.00
Civilian Academy Director	C	1.00	1.00	1.00	1.00	1.00
Court Security Deputy (Contract)	C	15.00	15.00	15.00	15.00	15.00
Criminal Intelligence Analyst	C	0.20	0.20	0.20	0.20	0.20
Domestic Violence Deputy (Contract)	C	1.00	1.00	1.00	1.00	1.00
Evidence Property Manager	C	1.00	1.00	1.00	1.00	1.00
Liquor Board Inspector	C	0.00	0.50	0.50	0.50	0.50
Public Information Program Manager	C	1.00	1.00	1.00	1.00	1.00
Public Information Program Assistant (Officer)	C	0.45	0.00	0.00	0.00	0.00
Property Room Assistant	C	0.40	0.40	0.40	0.40	0.40
Fiscal Manager	725	0.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Communication Operator Supervisor	722	1.00	1.00	1.00	1.00	1.00
Administrative & Judicial Svcs Project Manager	721	0.70	0.70	0.70	0.70	0.70
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Special Projects Coordinator	721	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Office Specialist II	719	2.00	2.00	2.00	2.00	2.00
Office Specialist I	718	2.50	2.50	2.50	2.50	2.50
Communication Operator	717	6.00	6.00	6.00	6.00	6.00
Office Assistant III	717	1.56	2.00	2.00	2.00	2.00
Office Assistant II	716	5.00	5.00	5.00	5.00	5.00
<b>TOTAL</b>		<b>219.81</b>	<b>177.00</b>	<b>177.00</b>	<b>177.00</b>	<b>177.00</b>
<b>Sheriff's Office-Dominion Security</b>						
Deputy Sheriff Major	C	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Captain	SCPS09	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff First Sergeant	SSF07	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Sergeant	SSS06	2.00	2.00	2.00	2.00	2.00
Deputy Sheriff Corporal	SCS05	2.00	2.00	2.00	2.00	2.00
Deputy Sheriff Master	SMFS04	0.00	0.00	0.00	2.00	2.00
Deputy Sheriff Senior	SSFS03	3.00	3.00	3.00	1.00	1.00
Deputy Sheriff First Class	SFS02	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

GENERAL FUND STAFFING (continued)		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Sheriff's Office- Town Patrols</b>						
Deputy Sheriff Lieutenant	SLS08	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Sergeant	SSS06	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Corporal	SCS05	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Master	SMFS04	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff First Class	SFS02	6.00	6.00	6.00	5.00	5.00
Deputy Sheriff	SDS01	1.00	1.00	1.00	2.00	2.00
<b>TOTAL</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Soil Conservation District</b>						
Soil Conservation - District Manager	728	1.00	1.00	1.00	1.00	1.00
Erosion and Sediment Control Specialist	723	3.00	3.00	3.00	3.00	3.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>State's Attorney</b>						
State's Attorney	E	1.00	1.00	1.00	1.00	1.00
Assistant State's Attorney	A	8.00	9.00	10.00	9.00	10.00
Deputy State's Attorney	A	1.00	1.00	1.00	1.00	1.00
Investigator	A	3.00	3.00	3.00	3.00	3.00
Senior Assistant State's Attorney	A	5.00	3.00	4.00	3.00	3.00
Legal Office Specialist	723	1.00	1.00	1.00	1.00	1.00
Community Service Coordinator	722	1.00	1.00	1.00	1.00	1.00
Digital Evidence Coordinator	720	2.00	2.00	2.00	2.00	2.00
Legal Secretary III	720	1.00	1.00	1.00	1.00	1.00
Victim Witness Advocate	720	7.00	6.00	6.00	6.00	6.00
Legal Secretary II	719	1.00	1.00	1.00	1.00	1.00
Legal Secretary I	718	3.00	3.00	3.00	3.00	3.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Office Assistant III	717	1.60	1.60	1.60	1.60	1.60
Intern	n/a	0.00	0.00	0.25	0.00	0.00
<b>TOTAL</b>		<b>36.60</b>	<b>34.60</b>	<b>36.85</b>	<b>34.60</b>	<b>35.60</b>
<b>Technology Services</b>						
Director of Technology Services	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Technology Services	C	1.00	1.00	1.00	1.00	1.00
Cyber Security Manager*	728	1.00	1.00	1.00	1.00	1.00
Enterprise Apps Manager*	728	0.00	1.00	1.00	1.00	1.00
Technology Services Infrastructure Manager*	728	1.00	1.00	1.00	1.00	1.00
GIS Supervisor*	727	1.00	1.00	1.00	1.00	1.00
Network Supervisor*	727	1.00	1.00	1.00	1.00	1.00
Records Management Systems Administrator*	726	1.00	1.00	1.00	1.00	1.00
Asset Supervisor*	725	0.00	1.00	1.00	1.00	1.00
Computer Services Supervisor*	725	1.00	1.00	1.00	1.00	1.00
GIS Administrator	725	0.00	0.00	0.00	0.00	0.00
Network Administrator II/I*	725/724	5.00	5.00	5.00	5.00	5.00
Systems Analyst II/I*	725/724	7.00	7.00	7.00	7.00	7.00
Computer Services Technician II/I*	722/720	5.00	5.00	6.00	6.00	6.00
Cyber Security Analyst*	724	1.00	1.00	1.00	1.00	1.00
GIS Analyst*	724	2.00	2.00	2.00	2.00	2.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Research Specialist	723	1.00	1.00	0.00	0.00	0.00
GIS Mapping Technician*	722	1.00	1.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	1.00	1.00	1.00	1.00	1.00
Intern	n/a	0.30	0.30	1.66	1.66	1.66
<b>TOTAL</b>		<b>33.30</b>	<b>35.30</b>	<b>36.66</b>	<b>36.66</b>	<b>36.66</b>
<b>*Indicates Staff is in the process of converting to 80 hours per pay period</b>						

		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Transportation</b>						
Transportation Division Chief	727	1.00	1.00	1.00	1.00	1.00
Transportation Driver Supervisor	722	1.00	1.00	1.00	1.00	1.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic II (paid by Grant)	808	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

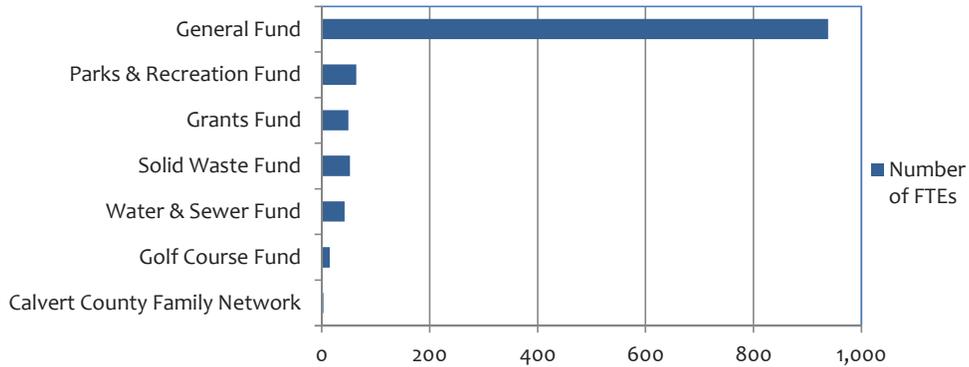
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
	Actual	Adopted	Requested	Recommended	Adopted
<b>GENERAL FUND STAFFING SUMMARY</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Board of County Commissioners	5.00	5.00	5.00	5.00	5.00
County Attorney	6.00	6.00	6.00	6.00	6.00
County Administrator	6.00	5.00	6.00	5.00	6.00
Communications and Media Relations	18.30	15.00	15.00	15.00	15.00
Technology Services	33.30	35.30	36.66	36.66	36.66
Circuit Court	16.50	15.30	15.30	15.30	15.30
Orphan's Court	3.00	3.00	3.00	3.00	3.00
State's Attorney	36.60	34.60	36.85	34.60	35.60
County Treasurer	7.50	7.50	7.50	7.50	7.50
Finance & Budget	23.30	23.80	26.80	25.80	25.80
Human Resources	18.30	18.30	18.30	20.30	20.30
Planning & Zoning	33.10	33.10	34.00	34.00	34.00
Inspections & Permits	16.70	16.70	16.70	16.70	16.70
<b>TOTAL GENERAL GOVERNMENT</b>	<b>223.60</b>	<b>218.60</b>	<b>227.11</b>	<b>224.86</b>	<b>226.86</b>
Director of Public Safety	6.00	6.00	6.00	6.00	6.00
Animal Control	7.00	6.00	6.00	6.00	6.00
Animal Shelter	15.00	15.00	15.00	15.00	15.00
Emergency Communications	42.50	45.50	45.50	45.50	45.50
Emergency Management	3.00	3.00	4.00	3.00	4.00
Fire-Rescue-EMS	4.50	4.50	4.50	4.50	4.50
Career EMS	25.00	41.00	53.00	53.00	49.00
Sheriff's Office	219.81	177.00	177.00	177.00	177.00
Sheriff's Office- Dominion Security	11.00	11.00	11.00	11.00	11.00
Sheriff's Office-Chesapeake/North Beach Town Patrols	11.00	11.00	11.00	11.00	11.00
Detention Center	94.95	93.95	93.95	93.95	93.95
<b>TOTAL PUBLIC SAFETY</b>	<b>439.76</b>	<b>413.95</b>	<b>426.95</b>	<b>425.95</b>	<b>422.95</b>
Parks & Recreation	75.83	82.70	82.89	82.89	81.70
Natural Resources	14.83	14.90	16.43	16.43	16.43
<b>TOTAL PARKS &amp; RECREATION</b>	<b>90.66</b>	<b>97.60</b>	<b>99.32</b>	<b>99.32</b>	<b>98.13</b>
Calvert Marine Museum	41.90	43.30	43.62	43.62	0.00
Railway Museum	1.90	1.90	2.60	1.90	1.90
<b>TOTAL MUSEUMS</b>	<b>43.80</b>	<b>45.20</b>	<b>46.22</b>	<b>45.52</b>	<b>1.90</b>
Capital Projects	3.00	3.00	3.00	3.00	3.00
Custodial	15.20	15.40	15.40	22.09	22.09
Engineering	6.00	6.00	8.00	8.00	8.00
Facilities	9.00	9.00	9.00	9.00	9.00
Fleet Maintenance	9.00	9.00	10.00	9.00	9.00
General Services	6.00	6.00	6.00	6.00	7.00
Grounds	3.60	2.60	2.60	2.60	4.60
Highway Maintenance	36.00	36.00	35.00	35.00	35.00
Mosquito Control	5.20	5.20	5.20	5.20	4.20
Public Works	6.55	6.55	5.30	5.30	5.30
Project Management	12.00	10.00	10.00	10.00	10.00
<b>TOTAL PUBLIC WORKS</b>	<b>111.55</b>	<b>108.75</b>	<b>109.50</b>	<b>115.19</b>	<b>117.19</b>
Economic Development	9.80	9.80	10.30	11.30	11.30
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>9.80</b>	<b>9.80</b>	<b>10.30</b>	<b>11.30</b>	<b>11.30</b>
Director of Community Resources	5.50	5.50	5.50	5.50	5.50
Office on Aging	25.50	25.80	25.80	25.80	25.80
Transportation	4.00	4.00	4.00	4.00	4.00
<b>TOTAL COMMUNITY RESOURCES</b>	<b>35.00</b>	<b>35.30</b>	<b>35.30</b>	<b>35.30</b>	<b>35.30</b>
Soil Conservation	6.00	6.00	6.00	6.00	6.00
Election Board	15.00	15.00	15.00	15.00	15.00
Liquor Board	4.20	3.25	3.25	3.25	3.25
University of Maryland Extension Service	0.50	0.00	0.00	0.00	0.00
<b>TOTAL INDEPENDENT BOARDS</b>	<b>25.70</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>
<b>TOTAL POSITIONS BUDGETED</b>	<b>979.87</b>	<b>953.45</b>	<b>978.95</b>	<b>981.69</b>	<b>937.88</b>

Note: FY22 Actual FTE is off by .1 FTE due to rounding variance when changed from one digit to two digits



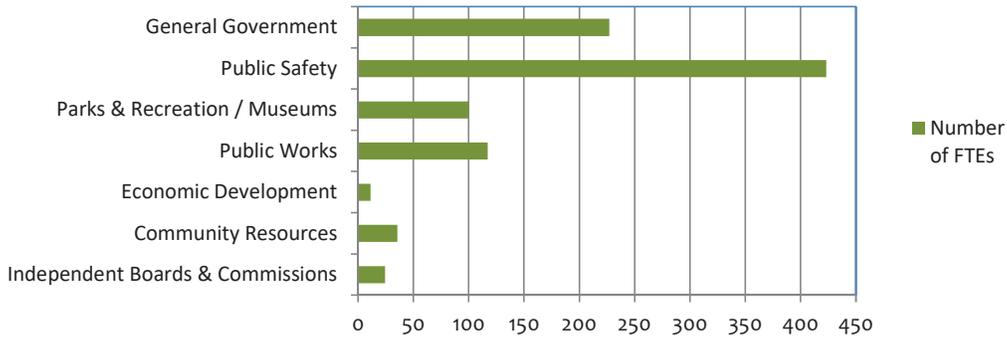
# STAFFING SUMMARIES AND GRAPHS

## County Government Staffing by Fund



COUNTY GOVERNMENT STAFFING SUMMARY expressed in Full Time Equivalents (FTEs)	FY 2023 Adopted Budget	Percentage of Total County Staff
General Fund	937.88	80.68%
Water & Sewer Fund	41.89	3.60%
Solid Waste Fund	52.06	4.48%
Grants Fund	49.34	4.24%
Calvert County Family Network Fund	2.80	0.24%
Golf Course Fund	14.61	1.16%
Parks & Recreation Fund	63.92	5.50%
<b>TOTAL COUNTY POSITIONS BUDGETED</b>	<b>1162.50</b>	<b>100.00%</b>

## General Fund Staffing by Function



GENERAL FUND STAFFING SUMMARY expressed in Full Time Equivalents (FTEs)	FY 2023 Adopted Budget	Percentage of General Fund Staff
General Government	226.86	24.19%
Public Safety	422.95	45.10%
Parks & Recreation / Museums	100.03	10.67%
Public Works	117.19	12.50%
Economic Development	11.30	1.20%
Community Resources	35.30	3.76%
Independent Boards & Commissions	24.25	2.59%
<b>TOTAL GENERAL FUND POSITIONS BUDGETED</b>	<b>937.88</b>	<b>100.00%</b>

GENERAL FUND STAFFING SUMMARY (FTE) RECONCILIATION	FY 2022 Adopted Budget	FY 2022 Actual Budget	FY 2022 Increase/ (Decrease)	FY 2023 Adopted Budget	FY 2023 Increase / (Decrease)	Reason
Board of County Commissioners	5.00	5.00	0.00	5.00	0.00	
County Attorney	6.00	6.00	0.00	6.00	0.00	
County Administrator	5.00	5.00	0.00	6.00	1.00	A
Communications and Media Relations	15.00	15.00	0.00	15.00	0.00	
Technology Services	35.30	36.30	1.00	36.66	0.36	#1 / B
Circuit Court	15.30	15.30	0.00	15.30	0.00	
Orphan's Court	3.00	3.00	0.00	3.00	0.00	
State's Attorney	34.60	35.60	1.00	35.60	0.00	#2
County Treasurer	7.50	7.50	0.00	7.50	0.00	
Finance & Budget	23.80	25.80	2.00	25.80	0.00	#3
Human Resources	18.30	18.30	0.00	20.30	2.00	C
Planning & Zoning	33.10	35.00	1.90	34.00	(1.00)	#4/ D
Inspections & Permits	16.70	16.70	0.00	16.70	0.00	
<b>TOTAL GENERAL GOVERNMENT</b>	<b>218.60</b>	<b>224.50</b>	<b>5.90</b>	<b>226.86</b>	<b>2.36</b>	
Director of Public Safety	6.00	6.00	0.00	6.00	0.00	
Animal Control	6.00	6.00	0.00	6.00	0.00	
Animal Shelter	15.00	15.00	0.00	15.00	0.00	
Emergency Communications	45.50	45.50	0.00	45.50	0.00	
Emergency Management	3.00	3.00	0.00	4.00	1.00	E
Fire-Rescue-EMS	4.50	4.50	0.00	4.50	0.00	
Career EMS	41.00	41.00	0.00	49.00	8.00	F
Sheriff's Office	177.00	177.00	0.00	177.00	0.00	
Sheriff's Office- Dominion Security	11.00	11.00	0.00	11.00	0.00	
Sheriff's Office-Chesapeake/North Beach Town Patrols	11.00	11.00	0.00	11.00	0.00	
Detention Center	93.95	93.95	0.00	93.95	0.00	
<b>TOTAL PUBLIC SAFETY</b>	<b>413.95</b>	<b>413.95</b>	<b>0.00</b>	<b>422.95</b>	<b>9.00</b>	
Parks & Recreation	82.70	82.70	0.00	81.70	(1.00)	G
Natural Resources	14.90	14.90	0.00	16.43	1.53	H
<b>TOTAL PARKS &amp; RECREATION</b>	<b>97.60</b>	<b>97.60</b>	<b>0.00</b>	<b>98.13</b>	<b>0.53</b>	
Calvert Marine Museum	43.30	43.62	0.32	0.00	(43.62)	#5/I
Railway Museum	1.90	1.90	0.00	1.90	0.00	
<b>TOTAL MUSEUMS</b>	<b>45.20</b>	<b>45.52</b>	<b>0.32</b>	<b>1.90</b>	<b>(43.62)</b>	
Capital Projects	3.00	3.00	0.00	3.00	0.00	
Custodial	15.40	15.40	0.00	22.09	6.69	J
Engineering	6.00	6.00	0.00	8.00	2.00	K
Facilities	9.00	9.00	0.00	9.00	0.00	
Fleet Maintenance	9.00	9.00	0.00	9.00	0.00	
General Services	6.00	6.00	0.00	7.00	1.00	L
Grounds	2.60	4.60	2.00	4.60	0.00	#6
Highway Maintenance	36.00	35.00	(1.00)	35.00	0.00	#7
Mosquito Control	5.20	5.20	0.00	4.20	(1.00)	M
Public Works	6.55	6.55	0.00	5.30	(1.25)	N
Project Management	10.00	10.00	0.00	10.00	0.00	
<b>TOTAL PUBLIC WORKS</b>	<b>108.75</b>	<b>109.75</b>	<b>1.00</b>	<b>117.19</b>	<b>7.44</b>	
Economic Development	9.80	10.30	0.50	11.30	1.00	#8/O
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>9.80</b>	<b>10.30</b>	<b>0.50</b>	<b>11.30</b>	<b>1.00</b>	
Director of Community Resources	5.50	5.50	0.00	5.50	0.00	
Office on Aging	25.80	25.80	0.00	25.80	0.00	
Transportation	4.00	4.00	0.00	4.00	0.00	
<b>TOTAL COMMUNITY RESOURCES</b>	<b>35.30</b>	<b>35.30</b>	<b>0.00</b>	<b>35.30</b>	<b>0.00</b>	
Soil Conservation	6.00	6.00	0.00	6.00	0.00	
Election Board	15.00	15.00	0.00	15.00	0.00	
Liquor Board	3.25	3.25	0.00	3.25	0.00	
<b>TOTAL INDEPENDENT BOARDS</b>	<b>24.25</b>	<b>24.25</b>	<b>0.00</b>	<b>24.25</b>	<b>0.00</b>	
<b>TOTAL COMMISSIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL POSITIONS BUDGETED</b>	<b>953.45</b>	<b>961.17</b>	<b>7.72</b>	<b>937.88</b>	<b>(23.29)</b>	

Note: FY22 Actual FTE counts as of June 15, 2022

Final Staffing Schedule after all corrections.

FY22 Actual FTE is off by .1 FTE due to rounding variance when changed from one digit to two digits

## REASON/EXPLANATIONS

### **FY2022 Adjustments- 7.72 FTE Increase overall**

- #1 **Technology Services:** Increased 1.0 FTE Intern. Total FTE Increase = 1.0
- #2 **State's Attorney:** Increased 1.0 FTE Assistant State's Attorney. Total FTE Increase = 1.0
- #3 **Finance and Budget:** Increased 1.0 FTE Payroll Manager; Increased 1.0 FTE Accounts Receivable Technician. Total FTE Increase = 2.0
- #4 **Planning and Zoning:** Decreased 0.1 FTE Office Assistant; Increased 2.0 FTE Planner II (x2). Total FTE Increase 1.90
- #5 **Calvert Marine Museum:** Increased FTE 0.31 Director of Education. Total FTE Increase = 0.31
- #6 **Grounds:** Increased 1.0 FTE Build. and Grounds Lead Worker; Increased 1.0 FTE Building and Grounds Worker I. Total FTE Increase = 2.0
- #7 **Highway Maintenance:** Decreased FTE 1.0 Highway Equipment Operator I. Total FTE Decrease = 1.0
- #8 **Economic Development:** Increased 1.0 FTE Office Assistant III; Decreased 0.5 FTE Customer Service Attendant(Hourly). Total FTE Increase = 0.5

**REASON/EXPLANATIONS (Cont'd)****FY2023 Board & County Administrator approved Additions/Adjustments - 23.29 FTE Decrease overall**

- A: **County Administrator:** Increased 1.0 FTE Grants Administrator. Total FTE Increase = 1.0
- B: **Technology Services:** Increased 0.36 FTE Intern. Total FTE Increase = 0.36
- C: **Human Resources:** Increased 1.0 FTE Benefits Specialist II; Increased 1.0 FTE Administrative Aide .  
Total FTE Increase = 2.0
- D: **Planning & Zoning:** Decreased 1.0 FTE Manager Administrative Services. Total FTE Decrease = 1.0
- E: **Emergency Management:** Increased 1.0 FTE Mitigation/Grant Administrator. Total FTE Increase = 1.0
- F: **Career EMS:** Increased 8.0 FTE Emergency Medical Technician. Total FTE Increase = 8.0
- G: **Parks & Recreation:** Increased 1.0 FTE Aquatics Division Chief; Increased 2.0 FTE Park Maintenance Specialist II; Decreased .05 FTE Recreation Facility Coordinator; Decreased 1.0 FTE Park Maintenance Specialist I; Increased .03 FTE Front Desk Attendant (Part Time); Increased 0.03 FTE (PT) Building Supervisor; Decreased 3.20 FTE Custodian, relocated to General Services; Decreased .03 Building Coordinator (Hourly); Decreased .89 FTE Customer Service Attendant III; Increased .05 FTE Recreation Aide (Hourly); Increased 2.0 FTE Facility Coordinator I (Hourly/Seasonal); Decreased .94 FTE Grounds Maintenance Worker (Hourly/Seasonal).  
Total FTE Decrease = 1.0
- H: **Natural Resources:** Increased 1.0 FTE Park Manager; Decrease .04 FTE Naturalist (Hourly); Decrease .05 Nature Center Aide; Increased 0.02 FTE Park Technician (Hourly); Increased 0.6 FTE Administrative Assistant.  
Total FTE Increase = 1.53
- I: **Calvert Marine Museum:** Moved from the General Fund to Special Revenue Funds for FY23.  
Total FTE Decrease = 43.61
- J: **Custodial:** Increased 6.69 FTE Custodian, relocation from multiple departments. Total FTE Increase = 6.69
- K: **Engineering:** Increased 1.0 FTE Project Engineer I; Increased 1.0 FTE Project Engineer II. Total FTE Increase = 2.0
- L: **General Services:** Increased 1.0 FTE Physical Plant Supervisor (from Calvert Marine Museum).  
Total FTE Increase = 1.0
- M: **Mosquito Control:** Decreased 1.0 FTE Supervisor of Mosquito Control. Total FTE Decrease = 1.0
- N: **Public Works:** Decreased 1.0 FTE Deputy Director of Engineering & Highways; Decreased .25 Deputy Director of Enterprise Funds. Total FTE Decrease = 1.25
- O: **Economic Development:** Increased 1.0 FTE Business Development Program Specialist; Increased 1.0 FTE Special Project Program Manager; Increased 1.0 FTE Business Programs Assistant; Increased 1.0 FTE Tourism and Agriculture Program Assistant II; Decreased 1.0 FTE Business Retention Specialist; Decreased 1.0 FTE Tourism Program Assistant II; Decreased 1.0 FTE Office Assistant III.  
Total FTE Increase = 1.0

<b>ENTERPRISE FUNDS</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Water &amp; Sewer</b>	<b>Level</b>	<b>Actual</b>	<b>Adopted Budget</b>	<b>Requested Budget</b>	<b>Recommended Budget</b>	<b>Adopted Budget</b>
Enterprise Fund OP Deputy Director	729	0.00	0.0	0.15	0.15	0.15
W&S Division Chief	728	1.00	1.00	1.00	1.00	1.00
Project Engineer II	727	1.70	1.70	1.70	1.70	1.70
Accountant III	725	0.35	0.35	0.35	0.35	0.35
Business Manager	725	0.70	0.70	0.70	0.70	0.70
W&S Infrastructure Superintendent	725	1.00	1.00	1.00	1.00	1.00
W&S Operations Superintendent	725	1.00	1.00	1.00	1.00	1.00
UB & Compliance Manager	725	0.50	0.50	0.50	0.50	0.50
W&S Infrastructure Supervisor	724	1.00	1.00	1.00	1.00	1.00
W&S Maintenance Supervisor	724	1.00	1.00	1.00	1.00	1.00
W&S Plant Supervisor	723	4.00	4.00	4.00	4.00	4.00
W&S Lab Tech II	723	1.00	1.00	1.00	1.00	1.00
Asset Manager	722	1.00	1.00	1.00	1.00	1.00
Master Electrician	722	1.00	1.00	1.00	1.00	1.00
Accounts Receivable Technician II	721	0.50	0.75	1.00	1.00	1.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
W&S Maintenance Crew Leader	721	1.00	1.00	1.00	1.00	1.00
W&S Plant Laboratory Technician	720	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Accounts Receivable Technician	719	0.49	0.49	0.49	0.49	0.49
W&S Mechanical Maintenance Technician	719	3.00	3.00	3.00	3.00	3.00
W&S Plant Operator	719	5.00	5.00	5.00	5.00	5.00
W&S Technician	719	1.00	1.00	1.00	1.00	1.00
W&S Maintenance Worker	715	2.00	3.00	2.00	2.00	2.00
W&S Technician Trainee	715	2.00	2.00	2.00	2.00	2.00
W&S Operator Trainee	715	8.00	8.00	8.00	8.00	8.00
<b>TOTAL</b>		<b>41.24</b>	<b>42.49</b>	<b>41.89</b>	<b>41.89</b>	<b>41.89</b>
<b>Solid Waste</b>						
Deputy Director of Enterprise Funds	C	0.00	0.00	0.10	0.10	0.10
Solid Waste Division Chief	727	1.00	1.00	1.00	1.00	1.00
Project Engineer II	727	0.30	0.60	0.30	0.30	0.30
Accountant III	725	0.15	0.15	0.15	0.15	0.15
Business Manager	725	0.30	0.30	0.30	0.30	0.30
Recycling Coordinator	725	1.00	1.00	1.00	1.00	1.00
UB & Compliance Manager	724	0.50	0.50	0.50	0.50	0.50
Operations Supervisor	723	1.00	1.00	1.00	1.00	1.00
Compactor Operator Supervisor	722	1.00	1.00	1.00	1.00	1.00
Recycling Program Specialist	721	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Landfill Equipment Operator II	718	1.00	1.00	1.00	1.00	1.00
Landfill Maintenance Worker III	718	1.00	1.00	1.00	1.00	1.00
Recycling Operations Technician	718	2.00	2.00	2.00	2.00	2.00
Landfill Maintenance Worker II	717	2.00	2.00	2.00	2.00	2.00
Solid Waste Truck Driver	716	7.00	7.00	7.00	7.00	7.00
Weigh Clerk	716	3.50	3.50	3.50	3.50	3.50
Landfill Maintenance Worker I	715	3.00	3.00	3.00	3.00	3.00
Solid Waste Compactor Operator	713	22.73	22.73	22.73	22.73	22.73
Landfill Attendant	711	0.98	0.50	0.98	0.98	0.98
Grounds Maintenance (Seasonal)	H05	0.49	0.50	0.50	0.50	0.50
<b>TOTAL</b>		<b>51.95</b>	<b>51.78</b>	<b>52.06</b>	<b>52.06</b>	<b>52.06</b>
<b>ENTERPRISE FUNDS TOTAL</b>		<b>93.19</b>	<b>94.27</b>	<b>93.95</b>	<b>93.95</b>	<b>93.95</b>

GRANTS FUND		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
<b>Circuit Court</b>						
Drug Court Coordinator	CC10	1.00	1.00	1.00	1.00	1.00
Family Services Coordinator	CC10	1.00	1.00	1.00	1.00	1.00
Case Manager	CC4	2.00	2.00	2.00	2.00	2.00
Judicial Secretary	CC4	0.60	0.60	0.60	0.60	0.60
Legal Secretary	CC2	0.60	0.60	0.60	0.60	0.60
Administrative Aide	CC1	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>6.20</b>	<b>6.20</b>	<b>6.20</b>	<b>6.20</b>	<b>6.20</b>
<b>Planning &amp; Zoning</b>						
Intern	724	0.00	0.35	0.00	0.00	0.00
<b>TOTAL</b>		<b>0.00</b>	<b>0.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Emergency Management</b>						
Emergency Planning Specialist	723	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Office on Aging</b>						
Nutritionist	723	0.00	0.00	1.00	1.00	1.00
Aging Services Case Manager	721	1.00	1.00	1.00	1.00	1.00
Developmental Disabilities Program Specialist	721	1.00	1.00	1.00	1.00	1.00
Long Term Care Advocate	720	0.57	0.57	0.57	0.57	0.57
Food Services Coordinator	718	1.00	1.00	1.00	1.00	1.00
Developmental Disabilities Aide	716	1.00	1.00	1.00	1.00	1.00
Food Service Worker	714	1.00	1.00	1.00	1.00	1.00
Community First Choice Supports Planner	H24	2.00	2.00	2.00	2.00	2.00
Office Clerk (Temporary)	n/a	0.10	0.10	0.10	0.10	0.10
<b>TOTAL</b>		<b>7.67</b>	<b>7.67</b>	<b>8.67</b>	<b>8.67</b>	<b>8.67</b>
<b>Parks &amp; Recreation</b>						
Counselor II TRS (Seasonal)	H07	0.80	0.80	0.00	0.00	0.00
Counselor I TRS (Seasonal)	H06	0.50	0.50	0.00	0.00	0.00
Personal Care Attendant TRS (Seasonal)	H06	0.30	0.30	0.00	0.00	0.00
One-to-One Counselor TRS (Seasonal)	H04	1.00	1.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>2.60</b>	<b>2.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sheriff's Office</b>						
Sergeant	DS06	0.51	0.51	0.51	0.51	0.51
Corporal	DS05	1.00	1.00	1.00	1.00	1.00
Master Deputy First Class	DS04	1.00	2.00	2.00	2.00	2.00
Senior Deputy	C	1.80	0.80	0.80	0.80	0.80
Drug Intelligence Program Coordinator	C	1.00	1.00	1.00	1.00	1.00
Administrative & Judicial Services Project Mgr.	721	0.35	0.35	0.35	0.35	0.35
Office Specialist I	718	0.51	1.51	1.51	1.51	1.51
Office Assistant III	717	0.44	0.44	0.44	0.44	0.44
<b>TOTAL</b>		<b>6.61</b>	<b>7.61</b>	<b>7.61</b>	<b>7.61</b>	<b>7.61</b>
<b>State's Attorney</b>						
Senior Assistant State's Attorney	A	1.00	1.00	1.00	1.00	1.00
Paralegal	723	1.00	1.00	1.00	1.00	1.00
Legal Secretary II	719	1.00	1.00	1.00	1.00	1.00
Legal Secretary I	718	0.00	0.00	0.00	0.00	0.00
Office Assistant II	716	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

<b>GRANTS FUND</b> <i>(continued)</i>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
<b>Substance Abuse</b>	<b>Level</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Substance Abuse Clinical Coordinator	726	2.00	2.00	2.00	2.00	2.00
Custodian	n/a	0.28	0.28	0.28	0.28	0.28
<b>TOTAL</b>		<b>2.28</b>	<b>2.28</b>	<b>2.28</b>	<b>2.28</b>	<b>2.28</b>
<b>Transportation</b>						
Bus/Van Driver	716	18.26	18.26	18.26	18.26	18.26
Bus/Van Driver (Temporary)	n/a	1.32	1.32	1.32	1.32	1.32
<b>TOTAL</b>		<b>19.58</b>	<b>19.58</b>	<b>19.58</b>	<b>19.58</b>	<b>19.58</b>
<b>GRANTS FUND TOTAL</b>		<b>49.94</b>	<b>51.29</b>	<b>49.34</b>	<b>49.34</b>	<b>49.34</b>

<b>SPECIAL REVENUE FUNDS</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
<b>Calvert Family Network</b>	<b>Level</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	1.00
Local Care Team Coordinator	724	1.00	1.00	1.00	1.00	1.00
Program Coordinator	721	0.00	0.00	0.00	0.70	0.70
Intern	H17	0.00	0.00	0.00	0.10	0.10
<b>TOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.80</b>	<b>2.80</b>
<b>Calvert Marine Museum</b>						
<b>COUNTY EMPLOYEES:</b>						
Marine Museum Director	C	0.00	0.00	0.00	0.00	1.00
Deputy Director Education & Special Programs	C	0.00	0.00	0.00	0.00	1.00
Director of Education	C	0.00	0.00	0.00	0.00	0.50
Curator Estuarine Biology	726	0.00	0.00	0.00	0.00	1.00
Business Manager	725	0.00	0.00	0.00	0.00	1.00
Curator Exhibitions	725	0.00	0.00	0.00	0.00	1.00
Curator Maritime History	725	0.00	0.00	0.00	0.00	1.00
Curator Paleontology	725	0.00	0.00	0.00	0.00	1.00
Physical Plant Supervisor	725	0.00	0.00	0.00	0.00	0.00
Aquarist	722	0.00	0.00	0.00	0.00	3.00
Group & Visitor Services Coordinator	722	0.00	0.00	0.00	0.00	1.00
Museum Carpenter Preparator	722	0.00	0.00	0.00	0.00	1.00
Exhibit & Special Programs Interpreter	721	0.00	0.00	0.00	0.00	1.00
Museum Registrar	721	0.00	0.00	0.00	0.00	1.00
Paleontology Collections Manager	721	0.00	0.00	0.00	0.00	0.50
Exhibit Interpreter II	720	0.00	0.00	0.00	0.00	2.00
Exhibit Technician I	719	0.00	0.00	0.00	0.00	1.00
Buildings & Grounds Lead Worker	718	0.00	0.00	0.00	0.00	0.00
Exhibit Interpreter I (Part Time)	718	0.00	0.00	0.00	0.00	1.20
Office Specialist I	718	0.00	0.00	0.00	0.00	1.00
Office Assistant III	717	0.00	0.00	0.00	0.00	1.00
Buildings & Grounds Worker I	713	0.00	0.00	0.00	0.00	0.00
Model Shop Attendant/Weekend Curator	713	0.00	0.00	0.00	0.00	0.60
Custodian	711	0.00	0.00	0.00	0.00	0.00
Exhibit Graphics Technician (Hourly)	H24	0.00	0.00	0.00	0.00	0.50
Customer Service Attendant II (Hrly-Visitors Ctr)	H07	0.00	0.00	0.00	0.00	0.50
Captain, Tennison (Seasonal)	n/a	0.00	0.00	0.00	0.00	0.50
Mate, Tennison (Seasonal)	n/a	0.00	0.00	0.00	0.00	0.50
<b>COUNTY EMPLOYEES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23.80</b>
<b>BOARD OF GOVERNORS EMPLOYEES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.61</b>
<b>SOCIETY EMPLOYEES:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.81</b>
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39.22</b>

APPENDIX  
STAFFING

Golf Course	Level	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
Special Facilities Division Chief	Contract	0.25	0.30	0.25	0.25	0.25
Golf Course General Manager	725	1.00	1.00	1.00	1.00	1.00
Business Manager	725	0.10	0.10	0.10	0.10	0.10
Golf Course Superintendent	723	1.00	1.00	1.00	1.00	1.00
Golf Course Assistant General Manager	723	1.00	1.00	1.00	1.00	1.00
Concessions Manager	721	0.60	0.60	0.60	0.60	0.60
Chemical Technician	716	0.50	0.50	0.50	0.50	0.50
Golf Course Maintenance Mechanic	716	1.00	1.00	1.00	1.00	1.00
Golf Course Maintenance Foreman (Hourly)	H10	0.00	0.80	0.80	0.80	0.80
Golf Course Kitchen/Bar Manager (Hourly)	H10	0.80	0.00	0.00	0.00	0.00
Golf Course Food and Beverage Coord. (Hourly)	H10	0.50	0.50	0.50	0.50	0.50
Customer Service Attendant II	H07	0.00	0.00	0.50	0.50	0.00
Golf Shop Attendant I (Hourly)	H06	0.80	0.80	0.80	0.80	0.80
Golf Course Maintenance Worker (Seasonal)	H05	3.04	3.00	3.04	3.04	3.04
Concession Stand Attendant	H02	0.00	0.00	0.52	0.52	0.52
Golf Course Starter/Ranger (Hourly)	H02	0.80	0.80	0.80	0.80	0.80
Outside Golf Services Attendant (Seasonal)	H02	0.30	0.30	0.30	0.30	0.30
Outside Golf Services Attendant (Hourly)	H02	0.80	0.80	0.80	0.80	0.80
Bartender (Hourly & Seasonal)	H02	1.30	0.80	1.30	1.30	1.30
Beverage Cart Attendant (Seasonal)	H01	0.30	0.80	0.30	0.30	0.30
<b>TOTAL</b>		<b>14.09</b>	<b>14.10</b>	<b>15.11</b>	<b>15.11</b>	<b>14.61</b>

<b>SPECIAL REVENUE FUNDS</b> <i>(continued)</i>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Parks &amp; Recreation</b>		<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
<b>Self-Sustaining Fund</b>	<b>Level</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Special Facilities Division Chief	Contract	0.75	0.75	0.75	0.75	0.75
Business Manager	725	0.30	0.30	0.30	0.30	0.30
Beach and Campground Manager	723	1.00	1.00	1.00	1.00	1.00
Aquatics Facility Manager	722	1.00	1.00	1.00	1.00	1.00
Concessions Manager	721	0.40	0.40	0.40	0.40	0.40
Aquatics Coordinator	720	1.00	1.00	1.00	1.00	1.00
Aquatic Maint Mechanic	720	1.00	0.00	1.00	1.00	1.00
Office Specialist I	718	2.00	2.00	2.00	2.00	2.00
Park Maint Specialist II	718	1.00	1.00	1.00	1.00	1.00
Custodian	711	2.10	2.10	2.10	2.10	0.00
Traffic Control Specialist (Seasonal)	H21	0.00	0.00	0.00	0.00	0.69
Beach Camp Assistant Manager (Hourly)	H18	0.62	0.00	0.62	0.62	0.62
Beach & Campground Assist. Mgr. (Seasonal)	H18	0.60	0.60	0.60	0.60	0.60
Pool Manager (Hourly)	H13	0.00	0.00	0.00	0.00	2.71
Pool Manager (Seasonal)	H13	0.00	0.00	0.00	0.00	0.47
Summer League Swim Coach (Seasonal)	H13	0.25	0.25	0.25	0.25	0.25
Water Safety Instructor (Hourly)	H13	0.00	0.00	0.00	0.00	3.40
Water Safety Instructor (Seasonal)	H13	0.00	0.00	0.00	0.00	1.00
Lifeguard Instructor (Hourly)	H12	0.25	0.25	0.25	0.25	0.25
Swimming Lesson Supervisor (Hourly)	H12	0.70	0.58	0.70	0.70	0.70
Swimming Lesson Supervisor (Seasonal)	H12	0.10	0.10	0.10	0.10	0.10
Water Park Manager (Seasonal)	H12	0.31	0.30	0.31	0.31	0.31
Assistant Swim Coach I (Seasonal)	H10	0.30	0.30	0.30	0.30	0.30
Concession Stand Manager (Seasonal)	H10	0.40	0.40	0.40	0.40	0.40
Pool Manager (Hourly)	H10	2.71	2.70	2.71	2.71	0.00
Pool Manager (Seasonal)	H10	0.47	0.47	0.47	0.47	0.00
Water Park Assistant Manager (Seasonal)	H10	0.87	0.87	0.87	0.87	0.87
Water Safety Instructor (Hourly)	H10	3.40	3.32	3.40	3.40	0.00
Water Safety Instructor (Seasonal)	H10	1.00	1.00	1.00	1.00	0.00
Customer Service Attendant III (Hourly)	H09	0.98	0.98	0.00	0.00	0.00
Assistant Pool Manager (Hourly)	H07	1.48	1.48	1.48	1.48	1.48
Assistant Pool Manager (Seasonal)	H07	0.19	0.19	0.19	0.19	0.19
Counselor II TRS (Seasonal)	H07	0.15	0.15	0.95	0.95	0.95
Customer Service Attendants II (Hourly/Seasonal)	H07	3.54	3.50	3.54	3.54	3.54
Park Ranger (Seasonal)	H07	3.00	2.00	3.00	3.00	3.00
Assistant Concession Stand Manager (Seasonal)	H06	0.27	0.27	0.27	0.27	0.27
Camp Director (Seasonal)	H06	1.00	1.00	1.00	1.00	1.00
Counselor I	H06	0.25	0.25	0.75	0.75	0.75
One to One (Seasonal)	H06	0.00	0.00	1.00	1.00	1.00
Personal Care Attendant (Seasonal)	H06	0.30	0.00	0.20	0.20	0.50
Facility Coordinator (Seasonal)	H05	1.05	2.05	1.05	1.05	1.05
Lifeguard I/II (Hourly)	Ho6/Ho5	0.00	0.00	0.00	0.00	13.19
Lifeguard I/II (Seasonal)	Ho6/Ho5	0.00	0.00	0.00	0.00	8.85
Lifeguard I/II (Hourly)	Ho3/Ho5	13.19	13.19	13.19	13.19	0.00
Lifeguard I/II (Seasonal)	Ho3/Ho5	8.85	8.85	8.85	8.85	0.00
Camp Aide (Seasonal)	H02	1.46	1.46	1.46	1.46	1.46
Concession Stand Attendant (Seasonal)	H02	3.10	3.11	3.10	3.10	3.10
Pool Clerk/Gate Attendant (Hourly/Seasonal)	H02	2.47	2.50	2.47	2.47	2.47
<b>TOTAL</b>		<b>63.81</b>	<b>61.67</b>	<b>65.03</b>	<b>65.03</b>	<b>63.92</b>
<b>SPECIAL REVENUE FUNDS TOTAL</b>						
		<b>79.90</b>	<b>77.77</b>	<b>82.14</b>	<b>82.94</b>	<b>120.55</b>
<b>OTHER FUNDS TOTAL</b>						
		<b>223.03</b>	<b>223.33</b>	<b>225.43</b>	<b>226.23</b>	<b>263.84</b>

OTHER FUNDS STAFFING SUMMARY (FTE) RECONCILIATION	FY 2022 Adopted Budget	FY 2022 Actual Budget	FY 2022 Increase/ (Decrease)	FY 2023 Adopted Budget	FY 2023 Increase / (Decrease)	Reason
Water & Sewer	42.49	42.49	0.00	41.89	-0.60	A
Solid Waste	51.78	51.78	0.00	52.06	0.28	B
<b>TOTAL ENTERPRISE FUNDS</b>	<b>94.27</b>	<b>94.27</b>	<b>0.00</b>	<b>93.95</b>	<b>-0.32</b>	
Circuit Court Grant Funds	6.20	6.20	0.00	6.20	0.00	
Planning & Zoning Grant Funds	0.35	0.00	-0.35	0.00	0.00	1
Emergency Management Grant Funds	1.00	1.00	0.00	1.00	0.00	
Office on Aging Grant Funds	7.67	7.67	0.00	8.67	1.00	A
Parks & Recreation Grant Funds	2.60	2.60	0.00	0.00	-2.60	B
Sheriff's Office Grant Funds	7.61	7.61	0.00	7.61	0.00	
State's Attorney Grant Funds	4.00	4.00	0.00	4.00	0.00	
Substance Abuse Grant Funds	2.28	2.28	0.00	2.28	0.00	
Transportation Grant Funds	19.58	19.58	0.00	19.58	0.00	
<b>TOTAL GRANT FUNDS</b>	<b>51.29</b>	<b>50.94</b>	<b>-0.35</b>	<b>49.34</b>	<b>-1.60</b>	
Calvert Family Network	2.00	2.00	0.00	2.80	0.80	A
Calvert Marine Museum	0.00	0.00	0.00	39.22	39.22	B
Golf Course	14.10	14.14	0.04	14.61	0.47	1/C
Parks & Recreation	61.67	62.59	0.92	63.92	1.33	2/D
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>77.77</b>	<b>78.73</b>	<b>0.96</b>	<b>120.55</b>	<b>41.82</b>	
<b>TOTAL OTHER POSITIONS BUDGETED</b>	<b>223.33</b>	<b>223.94</b>	<b>0.61</b>	<b>263.84</b>	<b>39.90</b>	

NOTE: FY 2022 Actual FTE counts as of June 15, 2022.

#### **OTHER FUNDS STAFFING RECONCILIATION REASONS / EXPLANATIONS:**

##### **FY 2022 Adjustments**

##### **Enterprise Funds**

N/A

##### **Grant Funds**

1 Intern position vacant

##### **Special Revenue Funds**

1 Increase 0.04 FTE (SEA) Golf Course Maint. Worker. Total FTE Increase = 0.04

2 Incr. 0.12 FTE (HRY) Swimming Lesson Supervisor; Inc. 0.8 FTE (SEA) Counselor II TRS. Total FTE Increase = 0.92

##### **FY 2023 Adjustments**

##### **Enterprise Funds**

A: Increase 0.15 FTE Enterprise Fund OP Deputy Director; Dec. 1.0 FTE Asset Manager; Inc. 0.25 Accounts Receivable Tech II. Total FTE Decrease = 0.6

B: Increase 0.10 FTE Deputy Director of Enterprise Funds; Dec 0.3 FTE Project Engineer II; Inc 0.48 FTE Landfill Attendant. Total FTE Increase = 0.28

##### **Grant Funds**

A: Nutritionist 1.0 increase. Total FTE Increase = 1.0

B: Counselor II TRS .80 decrease; Counselor I TRS .50 decrease; Personal Care Attendant TRS .30 decrease; One to One Counselor TRS 1.0 decrease. Total FTE Decrease = 2.60

##### **Special Revenue Funds**

A: Program Coordinator .70 increase; Intern .10 increase. Total FTE Increase = 0.8

B: Department moved to Special Revenue Funds from the General Fund for FY 23. Total FTE Increase = 39.22

C: Special Facilities Division Chief .05 Dec; Concession Stand Attendant 0.52 Inc. Total FTE Increase = 0.47

D: Aquatic Maint. Mech 1.0 Inc.; Custodian 2.1 Dec; (SEA) Traffic Control Specialist 0.69 Inc.; (HRY) Beach Camp Asst Mgr 0.62 Inc; (HRY) Pool Mgr 0.01 Inc; (HRY) Water Safety Inst. 0.08 Inc; (SEA) Water Park Mgr 0.01 Inc; (HRY) Customer Service Attendant III 0.98 Dec; (HRY/SEA) Customer Service Attendants II 0.04 Inc; (SEA) Park Ranger 1.0 Inc; Counselor I 0.5 Inc.; (SEA) One to One 1.0 Inc.; (SEA) Personal Care Attendant 0.5 Inc; (SEA) Facility Coordinator 1.0 Dec; (SEA) Concession Stand Attendant 0.01 Dec; (HRY/SEA) Pool Clerk/Gate Attendant 0.03 Dec. Total FTE Increase = 1.33



# PAY SCALES



*Solomons Island, Maryland*

70 HOUR  
80 HOUR  
CIRCUIT COURT  
CORRECTIONAL OFFICER  
DEPUTY SHERIFF  
HOURLY / SEASONAL

70 HOUR CALVERT COUNTY PAY SCALE

EFFECTIVE July 4, 2022

(HOURLY SALARY)  
(BI-WEEKLY SALARY)  
(ANNUAL SALARY)

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	
711	1844	1909	1976	2049	2116	2191	2246	2306	2360	2419	2452	2486	2522	2557	2593	2625	2660	2697	2734	2772	2811	2850	2890	2932	2971	2970
	1,200.80	1,336.50	1,383.20	1,434.30	1,481.20	1,533.70	1,572.20	1,614.20	1,652.30	1,693.30	1,764.40	1,740.20	1,795.40	1,789.90	1,815.10	1,837.50	1,862.00	1,887.90	1,913.80	1,940.40	1,967.70	1,995.00	2,023.00	2,052.40	2,079.70	2,079.70
	33,561	34,744	35,963	37,292	38,511	39,876	40,877	41,969	42,952	44,026	44,626	45,245	45,900	46,537	47,193	47,775	48,412	49,085	49,759	50,450	51,160	51,870	52,598	53,362	54,072	54,072
	1947	1985	2056	2127	2203	2279	2334	2393	2453	2517	2551	2586	2622	2658	2697	2732	2771	2807	2844	2885	2927	2965	3008	3050	3093	3093
	1,341.90	1,389.50	1,439.20	1,488.90	1,542.10	1,595.30	1,633.80	1,675.10	1,717.10	1,761.90	1,795.70	1,810.20	1,835.40	1,860.60	1,889.90	1,912.40	1,939.70	1,964.90	1,990.80	2,019.50	2,048.90	2,075.50	2,105.60	2,135.00	2,165.10	2,165.10
34,889	36,027	37,419	38,711	40,095	41,478	42,479	43,553	44,645	45,809	46,428	47,065	47,720	48,376	49,085	49,722	50,432	51,087	51,761	52,507	53,271	53,983	54,746	55,510	56,293	56,293	
712	1998	2068	2135	2211	2290	2368	2448	2491	2553	2617	2653	2690	2726	2764	2805	2842	2880	2920	2957	2999	3040	3083	3126	3170	3214	3214
	1,398.60	1,447.60	1,494.50	1,547.70	1,603.10	1,657.60	1,699.60	1,743.70	1,787.10	1,831.90	1,851.20	1,883.00	1,908.20	1,934.80	1,963.50	1,989.40	2,016.00	2,044.00	2,069.90	2,099.30	2,128.00	2,158.10	2,188.20	2,219.00	2,249.80	2,249.80
	36,364	37,658	38,857	40,240	41,678	43,098	44,190	45,336	46,465	47,629	48,285	48,958	49,633	50,305	51,051	51,724	52,416	53,144	53,877	54,582	55,328	56,111	56,893	57,694	58,495	58,495
	2075	2148	2220	2303	2381	2464	2528	2589	2654	2720	2758	2799	2837	2877	2915	2956	2997	3038	3078	3122	3166	3209	3255	3301	3348	3348
	1,452.50	1,503.60	1,554.00	1,612.10	1,666.70	1,724.80	1,769.60	1,812.30	1,857.80	1,904.00	1,930.60	1,959.30	1,985.90	2,013.90	2,045.50	2,069.20	2,097.90	2,126.60	2,154.60	2,185.40	2,216.20	2,246.30	2,278.50	2,310.70	2,343.60	2,343.60
37,765	39,094	40,404	41,915	43,334	44,845	46,010	47,210	48,303	49,504	50,196	50,942	51,633	52,361	53,053	53,799	54,545	55,292	56,020	56,820	57,621	58,404	59,241	60,078	60,924	60,924	
715	2160	2234	2313	2392	2474	2555	2625	2693	2760	2832	2869	2908	2949	2991	3034	3075	3116	3156	3200	3245	3292	3335	3383	3430	3479	3479
	1,512.00	1,563.80	1,619.10	1,674.40	1,731.80	1,795.50	1,837.50	1,885.10	1,932.00	1,982.40	2,008.30	2,035.60	2,064.30	2,093.70	2,123.80	2,152.50	2,182.00	2,209.20	2,240.00	2,271.50	2,304.40	2,338.50	2,368.10	2,401.00	2,435.90	2,435.90
	39,312	40,659	42,097	43,534	45,027	46,683	47,775	49,013	50,232	51,542	52,216	52,926	53,672	54,439	55,219	55,965	56,711	57,439	58,240	59,099	59,914	60,697	61,571	62,426	63,318	63,318
	2245	2324	2403	2487	2577	2663	2730	2801	2870	2942	2984	3026	3068	3112	3151	3195	3240	3280	3328	3376	3423	3470	3517	3573	3619	3619
	1,571.50	1,626.80	1,682.10	1,740.90	1,803.90	1,864.10	1,911.00	1,960.70	2,009.00	2,059.40	2,088.80	2,118.20	2,147.60	2,178.40	2,205.70	2,236.50	2,268.00	2,296.00	2,329.60	2,363.20	2,396.10	2,429.00	2,461.90	2,496.90	2,533.90	2,533.90
40,859	42,297	43,725	45,263	46,901	48,467	49,686	50,978	52,234	53,544	54,209	55,073	55,838	56,638	57,348	58,149	58,968	59,696	60,570	61,443	62,299	63,154	64,009	64,919	65,866	65,866	
717	2333	2415	2502	2586	2678	2772	2841	2913	2986	3061	3104	3144	3191	3235	3279	3326	3371	3415	3459	3507	3557	3608	3658	3709	3760	3760
	1,633.10	1,690.50	1,751.40	1,810.20	1,874.60	1,940.80	1,988.70	2,039.10	2,090.20	2,142.70	2,172.80	2,200.80	2,233.30	2,264.50	2,295.50	2,328.20	2,359.70	2,390.50	2,421.30	2,454.90	2,489.90	2,525.60	2,560.60	2,596.30	2,632.00	2,632.00
	42,461	43,953	45,536	47,064	48,740	50,450	51,706	53,017	54,345	55,710	56,493	57,221	58,076	58,877	59,678	60,533	61,352	62,153	62,954	63,827	64,737	65,666	66,576	67,504	68,432	68,432
	2427	2514	2599	2692	2786	2882	2955	3028	3104	3182	3227	3270	3321	3366	3413	3458	3503	3553	3599	3649	3701	3752	3805	3858	3914	3914
	1,698.90	1,759.80	1,819.30	1,884.40	1,950.20	2,017.40	2,068.50	2,119.60	2,172.80	2,227.40	2,258.90	2,289.00	2,324.70	2,356.20	2,389.10	2,420.60	2,451.20	2,487.10	2,519.30	2,554.30	2,590.70	2,626.40	2,663.50	2,700.60	2,739.80	2,739.80
44,471	45,725	47,302	48,994	50,705	52,452	53,781	55,110	56,493	57,912	58,731	59,514	60,442	61,261	62,117	62,936	63,755	64,665	65,502	66,412	67,358	68,286	69,251	70,216	71,225	71,225	
718	2526	2614	2704	2800	2893	2996	3075	3148	3227	3311	3359	3403	3451	3501	3550	3597	3644	3694	3743	3796	3849	3903	3957	4011	4068	4068
	1,768.20	1,829.80	1,895.20	1,960.00	2,025.10	2,097.20	2,152.50	2,203.60	2,258.90	2,317.70	2,351.30	2,382.10	2,415.70	2,450.70	2,485.00	2,517.90	2,550.80	2,585.80	2,620.10	2,654.20	2,694.30	2,732.10	2,769.90	2,807.70	2,847.60	2,847.60
	45,973	47,575	49,213	50,960	52,653	54,527	55,965	57,294	58,731	60,260	61,134	61,935	62,808	63,718	64,610	65,485	66,321	67,231	68,123	69,087	70,052	71,035	72,017	73,000	74,038	74,038
	2624	2718	2813	2911	3013	3119	3195	3274	3358	3442	3488	3540	3588	3638	3689	3739	3789	3843	3893	3946	4002	4059	4115	4174	4232	4232
	1,836.80	1,902.60	1,969.10	2,037.70	2,109.10	2,183.30	2,236.50	2,291.80	2,350.60	2,409.40	2,441.60	2,478.00	2,511.60	2,546.60	2,582.30	2,617.30	2,652.30	2,690.10	2,725.10	2,762.20	2,801.40	2,841.30	2,880.50	2,921.80	2,962.40	2,962.40
47,757	49,468	51,197	53,080	54,837	56,766	58,449	59,887	61,116	62,644	63,482	64,428	65,302	66,212	67,140	68,090	68,960	69,843	70,853	71,817	72,836	73,874	74,893	75,967	77,022	77,022	
720	2836	2933	3038	3141	3251	3370	3450	3537	3629	3716	3768	3823	3878	3930	3984	4038	4094	4152	4203	4263	4322	4382	4444	4506	4569	4569
	1,985.20	2,053.10	2,126.60	2,198.70	2,275.70	2,359.00	2,445.00	2,475.90	2,540.30	2,601.20	2,637.60	2,676.10	2,714.60	2,751.00	2,788.80	2,826.60	2,865.80	2,906.40	2,942.10	2,984.10	3,025.40	3,067.40	3,110.80	3,154.20	3,198.30	3,198.30
	51,615	53,381	55,292	57,166	59,168	61,334	62,790	64,373	66,048	67,651	68,578	69,579	70,580	71,599	73,492	74,511	75,566	76,495	77,587	78,660	79,752	80,881	82,009	83,156	83,156	
	3066	3169	3278	3392	3513	3637	3728	3822	3916	4011	4071	4128	4185	4243	4301	4361	4419	4479	4540	4603	4669	4733	4799	4867	4936	4936
	2,143.40	2,218.30	2,294.60	2,374.40	2,459.10	2,545.90	2,609.60	2,675.40	2,741.20	2,807.70	2,849.70	2,889.60	2,929.50	2,970.10	3,010.00	3,052.70	3,093.30	3,135.30	3,178.00	3,222.10	3,266.30	3,313.10	3,359.30	3,406.90	3,455.20	3,455.20
55,728	57,676	59,660	61,734	63,937	66,193	67,850	69,360	71,211	73,000	74,092	75,130	76,167	77,223	78,260	79,370	80,426	81,518	82,628	83,775	84,916	86,141	87,342	88,579	89,835	89,835	
723	3337	3452	3577	3700	3830	3964	4061	4164	4267	4375	4436	4497	4560	4626	4690	4752	4817	4882	4950	5019	5090	5159	5232	5305	5381	5381
	2,335.90	2,416.40	2,503.90	2,590.00	2,680.00	2,774.80	2,842.70	2,91																		

70 HOUR CALVERT COUNTY PAY SCALE  
EFFECTIVE July 4, 2022  
(HOURLY SALARY)  
(BI-WEEKLY SALARY)  
(ANNUAL SALARY)

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25
725	39.64	41.04	42.45	43.97	45.50	47.09	48.27	49.48	50.70	51.99	53.69	53.46	54.18	54.95	55.71	56.46	57.24	57.98	58.81	59.62	60.47	61.32	62.17	63.04	63.92
	2,774.80	2,872.80	2,971.50	3,077.90	3,185.00	3,296.30	3,378.90	3,463.60	3,549.00	3,639.30	3,688.30	3,742.20	3,792.60	3,846.50	3,899.70	3,952.20	4,006.80	4,058.60	4,116.70	4,173.40	4,239.90	4,302.40	4,351.90	4,412.80	4,474.40
	72,145	74,693	77,259	80,025	82,810	85,704	87,851	90,054	92,274	94,622	95,896	97,297	98,660	100,009	101,392	102,757	104,177	105,524	107,034	108,590	110,055	111,602	113,149	114,733	116,334
	43.23	44.74	46.30	47.91	49.59	51.33	52.61	53.92	55.27	56.63	57.45	58.26	59.06	59.89	60.70	61.54	62.40	63.20	64.08	64.99	65.89	66.83	67.76	68.70	69.66
	3,026.10	3,131.80	3,241.00	3,353.70	3,471.30	3,593.10	3,682.70	3,774.40	3,868.90	3,964.10	4,021.50	4,078.20	4,134.20	4,194.20	4,192.30	4,249.90	4,307.80	4,368.00	4,424.00	4,485.50	4,549.30	4,613.30	4,678.10	4,743.20	4,809.00
726	78.679	81.427	84.266	87.196	90.254	93.421	95.750	98.134	100.591	103.067	104.559	106.033	107.489	109.000	110.474	112.003	113.568	115.024	116.626	118.262	119.920	121.631	123.233	125.034	126.781
	47.10	48.76	50.46	52.23	54.05	55.93	57.36	58.78	60.26	61.76	62.62	63.49	64.38	65.28	66.20	67.07	68.00	68.91	69.86	70.84	71.83	72.84	73.85	74.88	75.94
	3,297.00	3,413.20	3,532.20	3,656.10	3,785.50	3,915.10	4,045.20	4,174.60	4,303.20	4,383.40	4,444.30	4,506.60	4,569.60	4,634.00	4,694.90	4,760.00	4,823.70	4,890.20	4,958.80	5,028.10	5,098.80	5,169.50	5,241.60	5,315.80	
	85.722	88.743	91.837	95.059	98.371	101.793	104.395	106.980	109.673	112.403	113.968	115.552	117.172	118.810	120.484	122.067	123.760	125.416	127.145	128.929	130.731	132.569	134.407	136.282	138.211
	51.34	53.12	55.03	56.97	58.91	60.98	62.94	64.06	65.67	67.30	68.26	69.21	70.20	71.15	72.13	73.12	74.13	75.10	76.15	77.22	78.28	79.38	80.51	81.62	82.76
3,593.80	3,718.40	3,852.10	3,987.90	4,133.70	4,268.60	4,377.80	4,484.20	4,596.90	4,711.00	4,778.20	4,844.70	4,914.00	4,980.50	5,049.10	5,118.40	5,189.10	5,257.00	5,330.50	5,405.40	5,479.60	5,556.60	5,635.70	5,715.40	5,793.20	
727	93.439	96.678	100.155	103.685	107.216	110.984	113.823	116.589	119.519	122.486	124.333	125.962	127.764	129.493	131.277	133.078	134.917	136.682	138.593	140.540	142.470	144.472	146.528	148.548	150.633
	55.96	57.91	59.97	62.07	64.22	66.48	68.12	69.84	71.59	73.34	74.38	75.44	76.46	77.53	78.61	79.68	80.77	81.86	83.01	84.17	85.34	86.55	87.76	88.97	90.23
	3,917.20	4,053.70	4,197.90	4,344.90	4,495.40	4,653.60	4,768.40	4,888.80	5,011.30	5,133.80	5,206.60	5,302.80	5,352.20	5,427.10	5,502.70	5,577.60	5,653.90	5,730.20	5,810.70	5,891.90	5,973.80	6,058.50	6,143.20	6,227.90	6,316.10
	101.847	105.396	109.145	112.967	116.880	120.994	123.978	127.109	130.294	133.479	135.372	137.301	139.157	141.05	143.070	145.018	147.001	148.985	151.078	153.189	155.319	157.521	159.723	161.925	164.219
	60.99	65.15	65.35	67.65	70.01	72.44	74.25	76.13	78.02	79.96	81.08	82.22	83.39	84.54	85.74	86.85	88.03	89.21	90.46	91.74	93.01	94.33	95.64	96.98	98.33
4,269.30	4,419.10	4,574.50	4,735.50	4,900.70	5,070.80	5,197.50	5,329.10	5,461.40	5,597.20	5,675.60	5,755.40	5,837.30	5,917.80	6,001.80	6,079.50	6,162.10	6,244.70	6,332.20	6,421.80	6,510.70	6,603.10	6,694.80	6,788.60	6,883.10	
730	111.002	114.897	118.937	123.123	127.418	131.841	135.135	138.537	141.996	145.527	147.566	149.640	151.770	153.863	156.047	158.067	160.215	162.362	164.637	166.967	169.278	171.681	174.065	176.504	179.961
	66.52	68.81	71.23	73.72	76.28	78.97	80.93	82.95	85.02	87.17	88.40	89.66	90.90	92.16	93.46	94.71	95.97	97.28	98.62	100.01	101.41	102.82	104.27	105.73	107.19
	4,656.40	4,816.70	4,986.10	5,160.40	5,339.60	5,527.90	5,665.10	5,806.50	5,951.40	6,101.90	6,188.00	6,276.20	6,363.00	6,451.20	6,542.20	6,639.70	6,717.90	6,809.60	6,903.40	7,000.70	7,098.70	7,197.40	7,298.90	7,401.10	7,503.30
	121.066	125.234	129.639	134.170	138.830	143.725	147.293	150.969	154.736	158.649	160.888	163.181	165.438	167.731	170.097	173.372	174.665	177.050	179.488	182.018	184.566	187.132	189.771	192.429	195.086
	72.50	75.00	77.64	80.35	83.15	86.06	88.22	90.42	92.68	95.02	96.36	97.72	99.07	100.47	101.87	103.24	104.60	106.05	107.50	108.99	110.52	112.07	113.65	115.24	116.83
5,075.00	5,250.00	5,434.80	5,624.50	5,820.50	6,024.20	6,175.40	6,329.40	6,487.60	6,651.40	6,745.20	6,840.40	6,934.90	7,032.90	7,130.90	7,226.80	7,322.00	7,423.50	7,525.00	7,629.30	7,736.40	7,844.90	7,955.50	8,066.80	8,178.10	
732	131.950	136.500	141.305	146.237	151.333	156.629	160.560	164.564	168.678	172.936	175.375	177.850	180.307	182.855	185.403	187.897	190.372	193.011	195.650	198.362	201.146	203.967	206.843	209.737	212.631
	79.04	81.75	84.62	87.59	90.63	93.82	96.47	98.55	101.00	103.57	105.02	106.52	107.99	109.50	111.04	112.53	114.04	115.59	117.18	118.81	120.47	122.17	123.88	125.61	127.36
	5,532.80	5,722.50	5,933.40	6,131.30	6,344.10	6,567.40	6,731.90	6,898.50	7,070.00	7,249.90	7,351.40	7,456.40	7,559.30	7,665.00	7,772.80	7,877.10	7,982.80	8,091.30	8,202.60	8,316.70	8,433.90	8,551.90	8,671.60	8,792.70	8,915.20
	143.853	148.285	154.008	159.414	164.947	170.752	175.029	179.361	183.820	188.497	191.36	193.866	196.542	199.390	202.093	204.805	207.533	210.374	213.268	216.234	219.255	223.349	225.462	228.610	231.795
	72.50	75.00	77.64	80.35	83.15	86.06	88.22	90.42	92.68	95.02	96.36	97.72	99.07	100.47	101.87	103.24	104.60	106.05	107.50	108.99	110.52	112.07	113.65	115.24	116.83
5,075.00	5,250.00	5,434.80	5,624.50	5,820.50	6,024.20	6,175.40	6,329.40	6,487.60	6,651.40	6,745.20	6,840.40	6,934.90	7,032.90	7,130.90	7,226.80	7,322.00	7,423.50	7,525.00	7,629.30	7,736.40	7,844.90	7,955.50	8,066.80	8,178.10	

Bi-weekly salary is calculated by multiplying 70 hours X hourly rate.

Annual salary is calculated by multiplying bi-weekly salary X 26 payrolls - annual salary will be rounded to the nearest dollar.

Effective 10/3/16, the shift differential is \$1.50 per hour for straight time and \$3.25 per hour for overtime.

Subject to the availability of funds and the terms of the pay scale, the Board of County Commissioners grants step increases to eligible employees once per fiscal year as described in Section 86-3-03 of the County Code.

80 HOUR CALVERT COUNTY PAY SCALE  
EFFECTIVE JULY 4, 2022

(HOURLY SALARY)  
(BI-WEEKLY SALARY)  
(ANNUAL SALARY)

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	
801	17.80	18.40	19.06	19.74	20.43	21.10	21.66	22.18	22.78	23.32	23.63	23.98	24.32	24.65	25.00	25.34	25.71	26.03	26.35	26.73	27.10	27.49	27.86	28.27	28.65	29.00
801	1,434.00	1,472.00	1,524.80	1,579.20	1,634.40	1,688.00	1,732.80	1,774.40	1,822.40	1,865.60	1,890.40	1,918.40	1,945.60	1,972.00	2,000.00	2,027.20	2,056.80	2,082.40	2,108.00	2,138.40	2,168.00	2,199.20	2,228.80	2,261.60	2,295.00	2,328.00
802	37.04	38.27	39.64	41.05	42.49	43.88	45.03	46.34	47.82	49.56	49.50	49.87	50.58	51.27	52.00	52.77	53.47	54.12	54.80	55.58	56.38	57.19	57.94	58.82	59.52	60.20
802	1,564.80	1,621.60	1,676.00	1,735.20	1,796.80	1,860.00	1,905.40	1,952.00	2,003.20	2,056.00	2,080.80	2,108.00	2,140.00	2,168.00	2,199.20	2,232.00	2,261.60	2,291.20	2,321.60	2,354.40	2,388.00	2,420.80	2,455.20	2,490.40	2,524.00	2,564.00
803	20.56	21.26	22.03	22.79	23.58	24.39	25.03	25.69	26.36	26.93	27.28	27.68	28.07	28.46	28.85	29.26	29.63	30.05	30.48	30.91	31.34	31.78	32.21	32.67	33.13	33.52
803	1,644.80	1,700.80	1,762.40	1,833.20	1,896.40	1,951.20	2,002.40	2,055.20	2,106.80	2,154.40	2,184.00	2,214.40	2,245.60	2,276.80	2,308.00	2,340.80	2,370.40	2,404.00	2,438.40	2,472.80	2,507.20	2,542.40	2,576.80	2,613.60	2,651.60	2,690.00
804	23.78	24.63	25.46	26.34	27.27	28.03	28.93	29.66	30.44	31.20	31.63	32.07	32.51	33.07	33.33	33.73	34.15	34.55	35.00	35.45	35.92	36.32	36.77	37.29	37.84	38.34
804	1,902.40	1,970.40	2,036.80	2,107.20	2,181.60	2,261.60	2,314.40	2,372.80	2,435.20	2,496.00	2,504.00	2,520.40	2,565.60	2,600.80	2,639.20	2,675.20	2,709.60	2,748.00	2,784.80	2,822.40	2,861.60	2,902.40	2,941.60	2,983.20	3,027.20	3,067.20
806	49.46	51.30	53.97	54.87	56.72	58.80	60.74	61.69	63.35	64.86	65.79	66.76	67.61	68.69	69.55	70.45	71.48	72.40	73.82	74.40	75.46	76.42	77.55	78.07	79.74	81.00
806	2,498.00	2,572.00	2,672.00	2,708.00	2,828.00	2,904.00	2,940.00	2,980.00	3,040.00	3,100.00	3,120.00	3,150.00	3,180.00	3,210.00	3,240.00	3,280.00	3,320.00	3,360.00	3,400.00	3,440.00	3,480.00	3,520.00	3,560.00	3,600.00	3,640.00	3,680.00
807	1,998.40	2,068.00	2,141.60	2,214.40	2,293.60	2,371.20	2,433.60	2,495.20	2,555.20	2,619.20	2,657.60	2,695.20	2,732.00	2,767.00	2,800.00	2,840.00	2,886.40	2,925.60	2,966.00	3,007.20	3,046.00	3,084.00	3,120.00	3,156.00	3,192.00	3,228.00
808	2,097.60	2,170.40	2,248.80	2,326.40	2,407.20	2,492.80	2,544.00	2,616.00	2,684.00	2,749.60	2,788.80	2,828.00	2,868.00	2,908.00	2,947.20	2,989.60	3,028.80	3,070.40	3,112.00	3,152.00	3,200.00	3,245.60	3,290.40	3,336.00	3,384.00	3,430.00
809	2,203.20	2,279.20	2,358.40	2,443.20	2,526.40	2,616.00	2,683.20	2,748.00	2,816.80	2,889.60	2,928.00	2,968.00	3,008.00	3,048.00	3,093.60	3,137.60	3,178.40	3,223.20	3,267.20	3,312.80	3,358.40	3,404.00	3,450.00	3,496.00	3,544.00	3,592.00
810	2,312.00	2,395.60	2,478.40	2,564.00	2,656.00	2,747.20	2,813.60	2,888.00	2,958.40	3,031.20	3,076.00	3,116.80	3,160.80	3,203.20	3,250.40	3,294.40	3,340.00	3,382.00	3,431.20	3,480.00	3,528.80	3,577.60	3,628.00	3,678.40	3,729.60	3,780.00
811	3,479.00	3,593.00	3,706.00	3,828.00	3,948.00	4,076.00	4,168.00	4,228.00	4,287.00	4,344.00	4,399.00	4,452.00	4,504.00	4,555.00	4,605.00	4,654.00	4,701.00	4,746.00	4,790.00	4,833.00	4,874.00	4,914.00	4,953.00	4,991.00	5,028.00	5,064.00
811	2,849.60	2,948.80	3,054.40	3,157.60	3,269.60	3,383.20	3,470.40	3,556.80	3,643.20	3,726.40	3,785.60	3,839.20	3,893.60	3,948.80	4,002.40	4,058.40	4,112.00	4,168.00	4,226.40	4,286.40	4,344.80	4,407.20	4,468.00	4,530.40	4,594.00	4,656.00
812	3,988.00	4,130.00	4,274.00	4,423.00	4,579.00	4,738.00	4,854.00	4,977.00	5,102.00	5,230.00	5,303.00	5,377.00	5,455.00	5,531.00	5,607.00	5,682.00	5,760.00	5,836.00	5,910.00	5,988.00	6,068.00	6,146.00	6,224.00	6,300.00	6,376.00	6,452.00
813	3,190.40	3,304.00	3,419.20	3,538.40	3,663.20	3,790.40	3,883.20	3,981.60	4,081.60	4,184.00	4,240.00	4,301.60	4,364.00	4,428.00	4,485.60	4,545.60	4,608.00	4,668.80	4,733.00	4,800.00	4,866.40	4,934.40	5,004.80	5,076.00	5,148.00	5,220.00
814	3,572.80	3,700.00	3,828.80	3,963.20	4,100.00	4,244.80	4,338.20	4,432.00	4,526.40	4,620.00	4,684.00	4,752.00	4,824.00	4,896.00	4,968.00	5,040.00	5,112.00	5,188.00	5,264.00	5,340.00	5,416.00	5,496.00	5,576.00	5,656.00	5,736.00	5,816.00
815	4,000.00	4,144.00	4,287.20	4,436.80	4,592.00	4,754.40	4,872.00	4,994.40	5,117.60	5,245.60	5,320.80	5,396.00	5,469.60	5,547.20	5,624.00	5,700.80	5,777.60	5,856.00	5,936.80	6,022.40	6,104.00	6,190.40	6,276.80	6,364.00	6,452.00	6,540.00

Bi-weekly salary is calculated by multiplying 80 hours X hourly rate.  
Annual salary is calculated by multiplying bi-weekly salary X 26 payrolls - annual salary will be rounded to the nearest dollar.  
Effective 7/1/16, the shift differential is \$1.50 for straight time and \$2.25 for overtime.  
Subject to the availability of funds and the terms of the pay scale, the Board of County Commissioners grants step increases to eligible employees once per fiscal year as described in Section 86-3-03 of the County Code.

(HOURLY)  
(BIWEEKLY SALARY)  
(ANNUAL SALARY)

CIRCUIT COURT CALVERT COUNTY PAY SCALE  
EFFECTIVE July 4, 2022

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	
CC01	26.24	27.18	28.13	29.11	30.13	31.19	32.74	33.58	34.42	34.88	35.40	35.88	36.38	36.89	37.39	37.89	38.43	38.93	39.46	40.02	40.59	41.15	41.74	42.32	42.92	43.52
	1,856.80	1,902.60	1,969.10	2,037.70	2,109.10	2,183.30	2,236.50	2,291.80	2,350.60	2,409.40	2,441.60	2,478.00	2,516.60	2,546.60	2,582.30	2,617.30	2,650.20	2,681.40	2,712.50	2,743.00	2,773.50	2,804.00	2,834.50	2,865.00	2,895.40	2,925.80
	47,257	49,468	51,927	54,837	58,149	61,116	63,842	66,348	68,674	70,830	72,828	74,770	76,662	78,502	80,292	82,032	83,722	85,362	86,952	88,492	90,082	91,622	93,162	94,702	96,242	97,782
	37.18	37.80	38.43	39.11	39.84	40.62	41.45	42.33	43.26	44.24	45.27	46.35	47.48	48.66	49.89	51.17	52.50	53.88	55.31	56.79	58.31	59.88	61.50	63.17	64.89	66.66
	1,902.60	1,970.50	2,037.70	2,113.30	2,184.20	2,260.30	2,337.70	2,375.80	2,434.60	2,496.20	2,561.40	2,601.20	2,657.60	2,717.40	2,780.80	2,847.80	2,918.40	2,992.60	3,070.40	3,151.80	3,236.80	3,325.40	3,417.60	3,513.40	3,612.80	3,715.80
CC02	49.468	51.233	52.980	54.946	56.802	58.768	60.260	61.771	63.300	64.901	66.581	68.343	70.188	72.118	74.133	76.234	78.421	80.694	83.053	85.502	88.041	90.670	93.389	96.198	99.097	102.086
	3,604.30	3,735.10	3,861.90	4,004.00	4,141.90	4,285.40	4,435.00	4,590.30	4,751.00	4,917.80	5,090.40	5,269.40	5,454.40	5,645.10	5,841.20	6,043.40	6,251.40	6,465.00	6,684.10	6,908.40	7,138.30	7,373.60	7,614.10	7,860.60	8,113.00	8,371.20
	93,712	97,061	100,409	104,104	107,689	111,420	115,338	119,938	124,796	129,938	135,406	141,130	147,150	153,498	160,194	167,270	174,756	182,682	191,078	199,974	209,310	219,126	229,452	240,318	251,764	263,820
	51.49	53.33	55.17	57.20	59.47	62.02	64.87	68.02	71.47	75.22	79.27	83.62	88.27	93.22	98.47	104.02	109.87	116.02	122.47	129.22	136.27	143.62	151.27	159.22	167.47	176.02
	3,604.30	3,735.10	3,861.90	4,004.00	4,141.90	4,285.40	4,435.00	4,590.30	4,751.00	4,917.80	5,090.40	5,269.40	5,454.40	5,645.10	5,841.20	6,043.40	6,251.40	6,465.00	6,684.10	6,908.40	7,138.30	7,373.60	7,614.10	7,860.60	8,113.00	8,371.20
CC03	198.520	203.810	210.660	218.770	227.500	236.990	247.500	259.000	271.500	285.000	299.500	315.000	331.500	349.000	367.500	387.000	407.500	429.000	451.500	475.000	500.000	526.000	553.000	581.000	610.000	640.000
	15,165	15,381	15,622	15,889	16,173	16,474	16,792	17,128	17,482	17,854	18,244	18,652	19,078	19,522	19,984	20,464	20,962	21,478	22,012	22,564	23,134	23,722	24,328	24,952	25,594	26,254
	394	403	412	421	430	439	448	457	466	475	484	493	502	511	520	529	538	547	556	565	574	583	592	601	610	619
	2,053.80	2,126.60	2,205.20	2,289.90	2,380.00	2,475.90	2,578.00	2,686.60	2,801.20	2,922.40	3,050.60	3,186.40	3,329.40	3,479.20	3,635.40	3,798.60	3,969.40	4,148.40	4,335.40	4,530.00	4,732.00	4,941.00	5,157.00	5,389.00	5,637.00	5,891.00
	2,053.80	2,126.60	2,205.20	2,289.90	2,380.00	2,475.90	2,578.00	2,686.60	2,801.20	2,922.40	3,050.60	3,186.40	3,329.40	3,479.20	3,635.40	3,798.60	3,969.40	4,148.40	4,335.40	4,530.00	4,732.00	4,941.00	5,157.00	5,389.00	5,637.00	5,891.00
CC04	253.800	262.500	271.500	280.800	290.400	300.300	310.500	321.000	331.800	342.900	354.300	366.000	378.000	390.300	402.900	415.800	429.000	442.500	456.300	470.400	484.800	499.500	514.500	529.800	545.400	561.300
	5,923.20	6,070.80	6,229.20	6,398.40	6,578.60	6,760.00	6,952.80	7,157.40	7,374.00	7,592.80	7,824.00	8,068.80	8,326.60	8,597.80	8,882.00	9,179.60	9,490.20	9,814.40	10,152.60	10,505.40	10,873.40	11,256.20	11,654.40	12,068.60	12,499.40	12,947.40
	337.2	349.2	361.5	374.1	387.0	400.2	413.7	427.5	441.6	455.9	470.5	485.4	499.6	514.1	528.9	544.0	559.3	574.9	590.7	606.7	622.9	639.3	655.9	672.7	689.7	706.9
	2,300.40	2,444.40	2,530.50	2,622.20	2,711.80	2,805.60	2,875.60	2,949.80	3,022.60	3,102.20	3,188.20	3,279.60	3,376.60	3,479.40	3,588.00	3,692.40	3,802.60	3,918.60	4,040.60	4,168.80	4,303.60	4,445.40	4,594.60	4,751.60	4,916.00	5,087.40
	2,300.40	2,444.40	2,530.50	2,622.20	2,711.80	2,805.60	2,875.60	2,949.80	3,022.60	3,102.20	3,188.20	3,279.60	3,376.60	3,479.40	3,588.00	3,692.40	3,802.60	3,918.60	4,040.60	4,168.80	4,303.60	4,445.40	4,594.60	4,751.60	4,916.00	5,087.40
CC05	2,195.20	2,200.80	2,275.70	2,361.10	2,457.00	2,563.60	2,680.80	2,978.50	3,056.20	3,131.80	3,210.20	3,252.90	3,297.00	3,346.50	3,391.90	3,433.80	3,472.60	3,508.80	3,542.90	3,574.40	3,602.80	3,628.60	3,651.40	3,671.60	3,689.60	3,704.80
	55,255	57,221	59,168	61,399	63,816	66,520	69,512	72,884	76,648	80,804	85,360	90,328	95,716	101,536	107,800	114,520	121,704	129,360	137,500	146,128	155,260	164,904	175,064	185,744	196,952	
	314.1	325.4	337.2	349.5	362.3	375.6	389.4	403.7	418.5	433.8	449.5	465.7	482.4	499.6	517.3	535.5	554.2	573.4	593.1	613.4	634.2	655.5	677.3	699.6	722.4	
	2,444.40	2,534.00	2,620.80	2,716.70	2,807.00	2,901.80	2,978.50	3,056.20	3,131.80	3,210.20	3,252.90	3,297.00	3,346.50	3,391.90	3,433.80	3,472.60	3,508.80	3,542.90	3,574.40	3,602.80	3,628.60	3,651.40	3,671.60	3,689.60	3,704.80	
	2,444.40	2,534.00	2,620.80	2,716.70	2,807.00	2,901.80	2,978.50	3,056.20	3,131.80	3,210.20	3,252.90	3,297.00	3,346.50	3,391.90	3,433.80	3,472.60	3,508.80	3,542.90	3,574.40	3,602.80	3,628.60	3,651.40	3,671.60	3,689.60	3,704.80	
CC06	3,141.00	3,277.80	3,356.20	3,443.00	3,527.00	3,608.00	3,695.00	3,788.00	3,887.00	3,992.00	4,103.00	4,220.00	4,344.00	4,475.00	4,612.00	4,756.00	4,907.00	5,064.00	5,228.00	5,400.00	5,579.00	5,766.00	5,961.00	6,164.00	6,375.00	6,594.00
	57,166	59,223	61,261	63,518	65,702	67,925	70,189	72,494	74,840	77,228	79,659	82,134	84,654	87,219	89,829	92,480	95,172	97,906	100,682	103,500	106,360	109,262	112,206	115,192	118,220	
	325.4	337.2	349.5	362.3	375.6	389.4	403.7	418.5	433.8	449.5	465.7	482.4	499.6	517.3	535.5	554.2	573.4	593.1	613.4	634.2	655.5	677.3	699.6	722.4	745.6	
	2,534.00	2,620.80	2,716.70	2,807.00	2,901.80	2,978.50	3,056.20	3,131.80	3,210.20	3,252.90	3,297.00	3,346.50	3,391.90	3,433.80	3,472.60	3,508.80	3,542.90	3,574.40	3,602.80	3,628.60	3,651.40	3,671.60	3,689.60	3,704.80		
	2,534.00	2,620.80	2,716.70	2,807.00	2,901.80	2,978.50	3,056.20	3,131.80	3,210.20	3,252.90	3,297.00	3,346.50	3,391.90	3,433.80	3,472.60	3,508.80	3,542.90	3,574.40	3,602.80	3,628.60	3,651.40	3,671.60	3,689.60	3,704.80		
CC07	2,277.80	2,306.40	2,440.90	2,531.90	2,627.00	2,726.00	2,828.00	2,933.00	3,041.00	3,152.00	3,266.00	3,383.00	3,503.00	3,626.00	3,752.00	3,881.00	4,013.00	4,148.00	4,286.00	4,427.00	4,570.00	4,716.00	4,865.00	5,017.00	5,172.00	5,330.00
	59,223	61,483	63,829	66,261	68,780	71,387	74,082	76,866	79,738	82,699	85,750	88,892	92,126	95,454	98,876	102,392	106,004	109,712	113,516	117,416	121,412	125,504	129,692	133,976	138,356	
	337.2	349.2	361.5	374.1	387.0	400.2	413.7	427.5	441.6	455.9	470.5	485.4	499.6	514.1	528.9	544.0	559.3	574.9	590.7	606.7	622.9	639.3	655.9	672.7	689.7	
	2,627.00	2,726.00	2,828.00	2,933.00	3,041.00	3,152.00	3,266.00	3,383.00	3,503.00	3,626.00	3,752.00	3,881.00	4,013.00	4,148.00	4,286.00	4,427.00	4,570.00	4,716.00	4,865.00	5,017.00	5,172.00	5,330.00	5,491.00	5,656.00	5,825.00	
	2,627.00	2,726.00	2,828.00	2,933.00	3,041.00	3,152.00	3,266.00	3,383.00	3,503.00	3,626.00	3,752.00	3,881.00	4,013.00	4,148.00	4,286.00	4,427.00	4,570.00	4,716.00	4,865.00	5,017.00	5,172.00	5,330.00	5,491.00	5,656.00	5,825.00	
CC08	3,372.00	3,492.00	3,615																							

CORRECTIONAL DEPUTY CALVERT COUNTY PAY SCALE

EFFECTIVE July 4, 2022

(HOURLY SALARY)  
(BI-WEEKLY SALARY)  
(ANNUAL SALARY)

Grade	Step1	Step2	Step3	Step4	Step5	Step6	Step7	Step8	Step9	Step10	Step11	Step12	Step13	Step14	Step15	Step16	Step17	Step18	Step19	Step20	Step21	Step22	Step23	Step24	Step25
CD1	25.56	26.46	27.29	28.15	29.00	31.01	32.00	32.96	33.33	34.33	35.08	35.80	36.54	37.34	38.13	38.94	39.70	40.55	42.63	43.27	43.93	44.60	45.26	45.96	46.63
CORRECTIONAL	2,044.80	2,116.80	2,183.20	2,252.00	2,320.00	2,480.80	2,560.00	2,636.80	2,666.40	2,746.40	2,806.40	2,864.00	2,932.00	2,987.20	3,050.40	3,115.20	3,176.00	3,244.00	3,410.40	3,461.60	3,514.40	3,568.00	3,620.80	3,676.80	3,730.40
DEPUTY	531.65	55.037	56.763	58.552	60.320	64.501	66.560	68.557	69.326	71.406	72.966	74.464	76.003	77.567	79.110	80.695	82.276	84.344	88.570	90.002	91.374	92.768	94.141	95.597	96.990
CD2	28.32	29.20	30.07	31.04	31.97	34.18	35.22	36.28	36.77	37.86	38.65	39.44	40.28	41.13	41.94	42.83	43.73	44.63	46.82	47.52	48.26	48.97	49.71	50.46	51.24
CD3	28.88	29.76	30.66	31.67	32.61	34.85	35.91	36.99	37.51	38.62	39.43	40.22	41.08	41.94	42.80	43.66	44.58	45.52	47.78	48.48	49.22	49.97	50.72	51.49	52.26
SENIOR CD3	2,310.40	2,380.80	2,452.80	2,523.60	2,608.80	2,788.00	2,872.80	2,959.20	3,000.80	3,089.60	3,154.40	3,217.60	3,286.40	3,352.00	3,424.00	3,492.80	3,566.40	3,644.00	3,822.40	3,878.40	3,937.60	3,997.60	4,057.60	4,119.20	4,180.80
CD4	60.070	61.901	63.773	65.874	67.829	72.488	74.693	76.939	78.021	80.330	82.014	83.658	85.446	87.235	89.024	90.813	92.726	94.682	99.382	100.838	102.378	103.938	105.498	107.099	108.701
CD4	2,946	3,036	3,128	3,230	3,327	3,536	3,664	3,775	3,826	3,937	4,021	4,103	4,190	4,280	4,364	4,454	4,549	46.43	48.72	49.46	50.21	50.96	51.74	52.51	53.31
MASTER CD3	2,356.80	2,428.80	2,502.40	2,584.00	2,661.60	2,844.80	2,931.20	3,020.00	3,060.80	3,149.60	3,216.80	3,282.40	3,352.00	3,424.00	3,492.80	3,562.00	3,638.20	3,714.40	3,897.60	3,956.80	4,016.80	4,076.80	4,139.20	4,200.80	4,264.80
CD5	61.277	63.149	65.062	67.184	69.202	73.955	76.211	78.520	79.581	81.890	83.637	85.342	87.152	89.024	90.771	92.643	94.619	96.574	101.338	102.877	104.437	105.997	107.619	109.221	110.885
CD5	3,096	3,194	3,292	3,392	3,494	3,732	3,844	3,959	4,016	4,138	4,228	4,309	4,400	4,491	4,584	4,677	4,775	48.72	51.11	51.86	52.66	53.30	54.26	55.07	55.89
CORPORAL	2,476.80	2,555.20	2,633.60	2,713.60	2,795.20	2,985.60	3,075.20	3,167.20	3,212.80	3,310.40	3,382.40	3,447.20	3,520.00	3,592.80	3,667.20	3,741.60	3,820.00	3,897.60	4,088.80	4,148.80	4,212.80	4,264.00	4,308.80	4,405.60	4,471.20
CD6	64.397	66.435	68.474	70.554	72.675	77.626	79.955	82.347	83.533	86.070	87.942	89.627	91.520	93.413	95.247	97.282	99.320	101.338	106.309	107.869	109.533	110.864	112.861	114.546	116.251
CD6	33.80	34.86	35.91	37.01	38.12	40.67	41.95	43.18	43.88	45.19	46.08	47.03	48.01	48.97	50.01	50.99	52.05	53.10	55.69	56.52	57.37	58.23	59.10	59.99	60.67
CORPORAL	2,704.00	2,788.80	2,872.80	2,960.80	3,049.60	3,253.60	3,356.00	3,454.40	3,510.40	3,615.20	3,686.40	3,762.40	3,840.80	3,917.60	4,000.80	4,079.20	4,164.00	4,248.00	4,452.00	4,521.60	4,596.60	4,658.40	4,728.00	4,799.20	4,853.60
CD7	70.304	72.599	74.693	76.981	79.200	84.594	87.256	89.814	91.270	93.995	95.846	97.822	99.861	101.838	104.021	106.059	108.264	110.448	115.855	117.562	119.330	121.118	122.928	124.779	126.194
CD7	37.86	39.04	40.23	41.45	42.68	45.56	46.99	48.36	49.14	50.61	51.62	52.68	53.77	54.85	56.01	57.11	58.30	59.47	62.37	63.30	64.25	65.22	66.21	67.19	67.95
LIEUTENANT	3,028.80	3,123.20	3,218.40	3,316.00	3,414.40	3,644.80	3,759.20	3,868.80	3,931.20	4,048.80	4,129.60	4,214.40	4,301.60	4,388.00	4,480.80	4,568.80	4,664.00	4,757.60	4,989.60	5,064.00	5,140.00	5,217.60	5,296.80	5,375.20	5,456.00
CD8	78.749	81.203	83.678	86.216	88.774	94.765	97.739	100.589	102.211	105.269	107.370	109.574	111.842	114.088	116.301	118.789	121.264	123.698	129.730	131.664	133.640	135.658	137.717	139.755	141.336
CD8	40.12	41.38	42.64	43.94	45.25	48.30	49.81	51.26	52.09	53.64	54.71	55.84	56.99	58.15	59.37	60.54	61.80	63.03	66.11	67.10	68.11	69.13	70.18	71.22	72.03
CAPTAIN	3,209.60	3,310.40	3,411.20	3,515.20	3,620.00	3,864.00	3,984.80	4,100.80	4,167.20	4,291.20	4,376.80	4,467.20	4,559.20	4,652.00	4,749.60	4,843.20	4,944.00	5,042.40	5,288.80	5,368.00	5,448.80	5,530.40	5,614.40	5,697.60	5,762.40
CD8	83.450	86.070	88.691	91.395	94.120	100.464	103.605	106.621	108.347	111.571	113.797	116.147	118.539	120.952	123.490	125.923	128.544	131.102	137.809	139.568	141.669	143.790	145.974	148.138	149.822

Bi-weekly salary is calculated by multiplying 80 hours X hourly rate.

Annual salary is calculated by multiplying bi-weekly salary X 26 payrolls - annual salary will be rounded to the nearest dollar.

Effective 10/3/16, the shift differential is \$1.50 per hour for straight time and \$2.25 per hour for overtime.

Subject to the availability of funds and the terms of the pay scale, the Board of County Commissioners grants step increases to eligible employees once per fiscal year as described in Section 86-3-103 of the County Code.

# APPENDIX PAY SCALES

(HOURLY SALARY)  
(BI-WEEKLY SALARY)  
(ANNUAL SALARY)

**DEPUTY SHERIFF CALVERT COUNTY PAY SCALE**  
EFFECTIVE July 4, 2022

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25
SD501	27.85	29.24	30.71	32.24	33.85	35.55	36.43	37.35	38.28	39.24	40.22	41.23	42.26	43.31	44.40	45.50	46.64	47.81	50.20	51.16	52.14	53.11	54.13	55.16	56.19
DEPUTY SHERIFF	2,228.00	2,339.20	2,456.80	2,579.20	2,708.00	2,844.00	2,914.40	2,988.00	3,062.40	3,139.20	3,217.60	3,298.40	3,380.80	3,464.80	3,550.40	3,640.00	3,732.00	3,826.40	4,006.00	4,092.80	4,171.20	4,248.80	4,330.40	4,412.80	4,495.20
5F502	57.93	60.819	63.877	67.059	70.408	73.944	75.774	77.688	79.622	81.619	83.658	85.758	87.901	90.055	92.352	94.640	97.011	99.445	104.416	106.643	108.541	110.469	112.590	114.733	116.875
DEPUTY FIRST CLASS	2,384.00	2,503.20	2,628.00	2,760.00	2,897.60	3,042.40	3,194.80	3,356.80	3,528.00	3,708.80	3,899.20	4,099.20	4,308.80	4,528.00	4,756.80	5,000.00	5,258.40	5,532.00	5,821.60	6,127.20	6,448.80	6,786.40	7,140.00	7,510.40	7,897.60
5F503	61.984	65.083	68.328	71.760	75.338	79.102	83.109	85.117	85.197	87.318	89.553	91.749	94.037	96.387	98.800	101.254	103.835	106.392	111.777	113.888	115.960	118.444	120.432	122.441	125.050
SENIOR DFC	3,040.00	3,192.00	3,351.00	3,519.00	3,695.00	3,879.00	3,977.00	4,076.00	4,178.00	4,283.00	4,390.00	4,499.00	4,611.00	4,727.00	4,845.00	4,966.00	5,090.00	5,218.00	5,348.00	5,482.00	5,620.00	5,762.00	5,908.00	6,058.00	6,212.00
5MFS04	31.00	32.55	34.18	35.89	37.69	39.57	40.56	41.58	42.61	43.68	44.77	45.90	47.04	48.21	49.42	50.66	51.92	53.22	55.88	56.93	58.02	59.12	60.25	61.40	62.56
MASTER DFC	2,480.00	2,604.00	2,734.40	2,871.20	3,015.20	3,165.60	3,244.80	3,326.40	3,408.80	3,494.40	3,581.60	3,672.00	3,763.20	3,856.80	3,953.60	4,052.80	4,153.60	4,257.60	4,441.60	4,544.40	4,641.60	4,743.60	4,850.40	4,962.00	5,078.40
64.480	67.704	71.094	74.651	78.395	83.206	84.385	86.486	88.639	90.854	93.122	95.472	97.843	100.277	102.794	105.373	107.994	110.698	116.230	118.444	120.682	122.970	125.320	127.712	130.125	
SC505	31.94	33.53	35.20	36.97	38.81	40.76	41.78	42.82	43.89	44.99	46.11	47.27	48.45	49.66	50.90	52.18	53.48	54.82	57.55	58.65	59.77	60.91	62.07	63.22	64.45
CORPORAL	2,555.20	2,682.40	2,816.00	2,957.60	3,104.80	3,260.80	3,342.40	3,425.60	3,511.20	3,599.20	3,688.80	3,781.60	3,876.00	3,972.80	4,072.00	4,174.40	4,278.40	4,385.60	4,604.00	4,692.00	4,781.60	4,872.80	4,965.60	5,057.60	5,156.00
66.435	69.742	73.216	76.898	80.725	84.781	86.902	89.066	91.291	93.579	95.929	98.322	100.776	103.293	105.872	108.534	111.238	114.026	119.704	121.992	124.322	126.693	129.106	131.498	134.056	
5SS06	34.17	35.88	37.67	39.56	41.54	43.61	44.70	45.82	46.97	48.14	49.34	50.58	51.84	53.13	54.46	55.83	57.22	58.66	61.59	62.75	63.94	65.17	66.41	67.66	68.94
SERGEANT	2,733.60	2,870.40	3,013.60	3,164.80	3,323.20	3,488.80	3,576.00	3,665.60	3,757.60	3,851.20	3,947.20	4,046.40	4,147.20	4,250.40	4,356.80	4,466.40	4,576.00	4,692.80	4,927.20	5,020.00	5,115.20	5,213.60	5,314.80	5,418.80	5,525.20
71.074	74.630	78.334	82.285	86.403	90.709	92.976	95.206	97.498	100.851	103.627	105.206	107.827	110.510	113.277	116.126	119.018	122.013	128.077	130.520	132.995	135.554	138.133	140.733	143.395	
5SF07	36.57	38.39	40.31	42.33	44.44	46.66	47.83	49.03	50.25	51.51	52.80	54.11	55.47	56.86	58.28	59.74	61.22	62.75	66.89	67.16	68.42	69.71	71.01	72.39	73.78
FIRST SERGEANT	2,935.60	3,071.20	3,214.80	3,366.40	3,525.20	3,732.80	3,826.40	3,922.40	4,020.00	4,120.80	4,224.00	4,328.80	4,437.60	4,548.80	4,662.40	4,779.20	4,897.60	5,020.00	5,271.20	5,372.80	5,473.60	5,576.80	5,680.80	5,791.20	5,902.40
76.066	79.951	83.845	88.046	92.435	97.053	99.486	101.982	104.520	107.141	109.824	112.549	115.378	118.269	121.222	124.259	127.338	130.520	137.051	139.693	143.314	144.997	147.701	150.571	153.462	
5LS08	40.96	42.99	45.15	47.40	49.77	52.26	53.57	54.91	56.28	57.69	59.13	60.61	62.13	63.68	65.27	66.90	68.58	70.39	73.81	75.20	76.65	78.09	79.57	81.09	82.62
LIEUTENANT	3,276.80	3,439.20	3,612.00	3,792.00	3,981.60	4,180.80	4,285.60	4,392.80	4,502.40	4,615.20	4,730.40	4,848.80	4,970.40	5,094.40	5,221.60	5,352.00	5,486.40	5,623.20	5,904.80	6,016.00	6,132.00	6,247.20	6,365.60	6,487.20	6,609.60
85.097	89.419	93.912	98.592	103.522	108.701	114.426	114.233	117.062	119.995	122.990	126.069	129.230	132.454	135.762	139.152	142.646	146.203	153.525	156.446	159.432	162.427	165.506	168.667	171.850	
5CPS09	43.82	46.01	48.31	50.72	53.26	55.92	57.32	58.75	60.23	61.72	63.27	64.85	66.48	68.14	69.84	71.58	73.37	75.21	78.97	80.49	81.99	83.57	85.16	86.78	88.42
CAPTAIN	3,595.60	3,680.80	3,864.80	4,057.60	4,260.80	4,473.60	4,585.60	4,700.00	4,818.40	4,937.60	5,061.60	5,188.00	5,308.40	5,431.20	5,557.20	5,706.40	5,869.60	6,016.80	6,317.60	6,439.20	6,559.20	6,685.60	6,812.80	6,942.40	7,073.60
91.146	95.701	100.485	105.498	110.781	116.314	119.226	122.220	125.278	128.378	131.602	134.888	138.278	141.731	145.267	148.886	152.610	156.437	164.258	167.419	170.539	173.816	177.133	180.502	183.914	
5MFS10	46.88	49.22	51.69	54.28	56.99	59.84	61.33	62.87	64.44	66.05	67.70	69.39	71.13	72.90	74.72	76.60	78.51	80.48	84.50	86.10	87.74	89.41	91.11	92.85	94.60
MAJOR	3,750.40	3,937.60	4,135.20	4,342.40	4,559.20	4,787.20	4,906.40	5,029.60	5,155.20	5,284.00	5,416.00	5,551.20	5,690.40	5,824.00	5,977.60	6,128.00	6,280.80	6,438.40	6,700.00	6,888.00	7,019.20	7,152.80	7,288.80	7,428.00	7,568.00
97.510	102.378	107.515	112.902	118.539	124.467	127.566	130.770	134.035	137.384	140.816	144.331	147.950	151.632	155.418	159.328	163.301	167.398	175.760	179.088	182.499	185.973	189.509	193.128	196.768	

Bi-weekly salary is calculated by multiplying 80 hours X hourly rate.

Annual salary is calculated by multiplying bi-weekly salary X 26 payrolls - annual salary will be rounded to the nearest dollar.

Effective 02/3/16, the shift differential is \$1.50 for straight time and \$2.25 for overtime.

Subject to the availability of funds and the terms of the pay scale, the Board of County Commissioners grants a step increase to eligible employees once per fiscal year as described in Section 86-3-103 of the County Code.

**HOURLY/SEASONAL CALVERT COUNTY PAY SCALE  
EFFECTIVE July 4, 2022**

<b>Grade</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>	<b>Step 9</b>	<b>Step 10</b>
H01	4.70	4.87	5.02	5.18	5.38	5.55	5.75	5.97	6.17	6.39
H02	n/a	n/a	n/a	n/a	n/a	n/a	15.63	16.18	16.74	17.34
H03	n/a	n/a	n/a	n/a	n/a	n/a	16.11	16.67	17.25	17.87
H04	n/a	n/a	n/a	n/a	n/a	n/a	16.59	17.17	17.76	18.39
H05	n/a	n/a	n/a	n/a	n/a	n/a	17.10	17.68	18.30	18.95
H06	n/a	n/a	n/a	n/a	n/a	n/a	17.60	18.21	18.87	19.51
H07	n/a	n/a	n/a	n/a	n/a	n/a	18.12	18.77	19.42	20.10
H08	n/a	n/a	n/a	n/a	n/a	n/a	18.66	19.31	20.00	20.71
H09	n/a	n/a	n/a	n/a	n/a	18.87	19.51	20.19	20.90	21.63
H10	n/a	n/a	n/a	n/a	19.03	19.70	20.38	21.10	21.84	22.61
H11	n/a	n/a	n/a	19.21	19.88	20.60	21.32	22.05	22.82	23.62
H12	n/a	n/a	19.41	20.09	20.78	21.52	22.27	23.06	23.85	24.68
H13	n/a	19.59	20.27	20.98	21.72	22.48	23.26	24.08	24.93	25.79
H14	19.78	20.47	21.17	21.92	22.69	23.48	24.33	25.17	26.04	26.96
H15	20.97	21.69	22.46	23.25	24.06	24.91	25.77	26.68	27.61	28.58
H16	22.24	22.98	23.81	24.63	25.50	26.40	27.30	28.28	29.28	30.28
H17	23.56	24.39	25.24	26.12	27.03	27.99	28.94	29.97	31.01	32.09
H18	24.98	25.84	26.76	27.68	28.65	29.65	30.69	31.78	32.90	34.02
H19	26.47	27.40	28.35	29.35	30.37	31.43	32.54	33.69	34.86	36.08
H20	28.06	29.04	30.06	31.12	32.19	33.31	34.50	35.69	36.95	38.23
H21	29.72	30.77	31.87	32.98	34.13	35.34	36.57	37.85	39.17	40.53
H22	31.51	32.64	33.77	34.94	36.17	37.44	38.75	40.10	41.52	42.96
H23	33.40	34.58	35.79	37.06	38.34	39.70	41.08	42.52	44.01	45.53
H24	35.43	36.66	37.95	39.27	40.64	42.06	43.53	45.06	46.65	48.29

This scale reflects changes to the minimum wage based on the law passed in 2019. Annual incremental increases are planned until the minimum wage reaches \$15 on January 1, 2025.

Subject to the availability of funds and the terms of the pay scale, the Board of County Commissioners grants step increases to eligible employees once per fiscal year as described in Section 86-3-103 of the County Code.

<b>Ten Year History of Salary Increases for the County Employees &amp; Calvert Education Association Employees</b>					
Program Components: <b>Calvert County Government</b>	Fiscal Year				
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Cost of Living Adjustments (COLA)	0.0%	1.0%	0.5%	0.0%	0.0%
Pay Plan Maintenance (step)	No Step	1 Step	mid-year Step	No Step	1 Step
Service Awards	\$1,000 FT incentive payment				

**Calvert Education Association**

Cost of Living Adjustments (COLA)	0.0%	1.0%	0.0%	0.0%	0.0%
Pay Plan Maintenance (step)	No Step	1 Step on the newly compressed schedule	No Step	No Step	1 Step
Service Awards	Stipend within the range of \$150-500			Stipend: \$1,000 FT, \$500 PT	

Program Components: <b>Calvert County Government</b>	Fiscal Year				
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Cost of Living Adjustments (COLA)	1.0%	1.2%	2.05%	1.42%	0.00%
Pay Plan Maintenance (step)	1 Step, 1 Longevity Step (if eligible)	1 Step, 1 Longevity Step (if eligible)	1 Step	1 Step	1 Step
Service Awards					

**Calvert Education Association**

Cost of Living Adjustments (COLA)	0.0%	0.0%	1.0%	1%* estimate	1%* estimate
Pay Plan Maintenance (step)	1 Step, 1 Restorative Step (if eligible)	1 Step, 1 Restorative Step (if eligible)	1 Step	1 Step, 1 Restorative Step (if eligible)	1 Step
Service Awards					





*Chesapeake Bay*

# FEES & TAX RATES

ASSESSABLE PROPERTY BASE  
TAX RATES & GENERAL FEES  
PROPERTY TAX RATES  
WATER & SEWER FEE SCHEDULE  
SOLID WASTE FEE SCHEDULE  
PLANNING & ZONING FEE SCHEDULE

# CALVERT COUNTY ASSESSABLE PROPERTY BASE

	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>FY 2023 Budget</u>
Real Property:			
Full Year			
County	\$ 11,300,034,814	\$ 11,638,097,454	\$ 12,018,878,294
North Beach	260,153,320	268,370,607	276,810,631
Chesapeake Beach	811,310,471	841,184,431	869,937,446
Half Year (New Construction)	50,000,000	50,000,000	50,000,000
Business Personal Property	154,000,000	120,000,000	120,000,000
Public Utilities	170,000,000	176,007,000	176,000,000
	<hr/>	<hr/>	<hr/>
Total Assessable Base	<u>\$ 12,745,498,605</u>	<u>\$ 13,093,659,492</u>	<u>\$ 13,511,626,371</u>

## CALVERT COUNTY TAX RATES AND GENERAL FEES

TAX	BASIS	FY 2022 RATES	FY 2023 RATES
Property Tax	Real:		
	Per \$100 of assessed value:		
	County	\$0.927	\$0.927
	Chesapeake Beach	\$0.591	\$0.591
	North Beach	\$0.591	\$0.591
	Personal:		
	Per \$100 of assessed value:		
	County	\$2.23	\$2.23
Chesapeake Beach	\$1.39	\$1.39	
North Beach	\$1.39	\$1.39	
Local Income Tax	Percentage of taxable income	3.00%	3.00%
Admissions & Amusement Tax	Percentage of receipts	1.00%	1.00%
Hotel Tax	Percentage of receipts	5.00%	5.00%
Recordation Tax	Per each \$500 of value when property is sold and title recorded	\$5.00	\$5.00
Trailer Park Tax	Percentage of space rental receipts	20.00%	20.00%
Cable T.V. Franchise Tax	Percentage of subscriber revenues	5.00%	5.00%
911 Fee (local)	Monthly telephone bill	\$0.75	\$0.75
Excise Tax	Per residential single family dwelling unit		
	Schools	\$7,800	\$7,800
	Roads	\$3,500	\$3,500
	Parks	\$1,300	\$1,300
	Solid Waste	\$350	\$350
	Per commercial square feet		
Solid Waste	\$0.11	\$0.11	
Utility Permit Fee	Per Permit	\$240	\$240

# CALVERT COUNTY PROPERTY TAX RATES

<b>FISCAL YEAR</b>	<b>COUNTY APPROVED TAX RATE</b>	<b>CONSTANT YIELD TAX RATE**</b>
2011	0.892	0.857
2012	0.892	0.911
2013	0.892	0.953
2014	0.892	0.932
2015	0.892	0.902
2016	0.892	0.898
2017	0.952	0.888
2018	0.952	0.945
2019	0.937	0.943
2020	0.937	0.929
2021	0.932	0.920
2022	0.927	0.914
proposed 2023	0.927	0.904

<b>FISCAL YEAR</b>	<b>CHESAPEAKE BEACH</b>		<b>NORTH BEACH</b>	
	<b>APPROVED TAX RATE</b>	<b>CONSTANT YIELD TAX RATE**</b>	<b>APPROVED TAX RATE</b>	<b>CONSTANT YIELD TAX RATE**</b>
2011	0.556	0.502	0.556	0.499
2012	0.556	0.669	0.556	0.639
2013	0.556	0.555	0.556	0.554
2014	0.556	0.554	0.556	0.562
2015	0.556	0.566	0.556	0.588
2016	0.556	0.554	0.556	0.551
2017	0.616	0.553	0.616	0.555
2018	0.616	0.607	0.616	0.616
2019	0.601	0.606	0.601	0.608
2020	0.601	0.593	0.601	0.598
2021	0.596	0.586	0.596	0.586
2022	0.591	0.582	0.591	0.583
2023	0.591	0.578	0.591	0.577

\*\*The "constant yield tax rate" is certified to the County by the State Department of Assessments and Taxation. It represents the property tax rate for the coming tax year that will generate the same amount of revenue that was generated during the current tax year. As assessments increase, the constant yield tax rate decreases. In other words, if assessments increase and the approved tax rate stays the same, the County will generate more taxes than in the current year, thus a tax increase has occurred. In such cases, the county must advertise the tax increase and hold a public hearing. This is done as part of the annual budget process.

# WATER & SEWER FEE SCHEDULE

## Water & Sewer Fund

Rates shown do not include the Maryland Bay Restoration Fee

Jan-Dec 21    Jan-Dec 22    Jan-Dec 23  
FY 2021/22    FY 2022/23    FY 2023/24

### Base plus Variable Rates

Base water rate charged per EDU	\$59.34	\$59.34	\$59.34
Variable water rate charged per 1,000 gallons	2.92	2.92	2.92
Base sewer rate charged per EDU	119.03	119.03	119.03
Variable sewer rate charged per 1,000 gallons	6.32	6.32	6.32

### Fixed Rate-Unmetered Sewer

Base rate charged per EDU	\$182.21	\$182.21	\$182.21
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### Base plus Variable Rates-Water & Sewer

Base rate charged per EDU	\$178.37	\$178.37	\$178.37
Variable Rate charged per 1,000 gallons	9.24	9.24	9.24

### Other fees are adjusted at the start of each fiscal year

#### Other Fees--Charges per 1,000 gallons

	FY2021	FY2022	FY2023
Bulk Water	\$4.50	\$4.50	\$4.50
Septage Treatment Plant	65.00	65.00	65.00
Holding Tank	65.00	65.00	65.00
Grease Trap	100.00	100.00	100.00

#### Other Fees--Charges per occurrence

RV Discharge	\$10.00	\$10.00	\$10.00
Additional trip/meter reread/final read	35.00	35.00	35.00
Reconnect fee	35.00	35.00	35.00
Additional after-hours reconnect fee	15.00	15.00	15.00
Bad check fee/NSF	25.00	25.00	25.00
Late payment penalty (charge annually)	8.00%	8.00%	8.00%

#### Other Fees - Charges per quarter

Grinder Pump Maintenance	\$45.00	\$45.00	\$45.00
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#### Capital Connections Fees - Charges for new connection to system

Water charges per EDU	\$3,000.00	\$3,000.00	\$3,000.00
Sewer charges per EDU	5,400.00	5,400.00	5,400.00

# SOLID WASTE FEE SCHEDULE

## Solid Waste Fund

*Proposed Fees would take effect 7/1/2022*

	FY2021	FY2022	FY2023
Solid Waste Fee	\$145.00	\$148.00	\$151.00
Tipping Fee/Per Ton-residential	74.93	75.65	77.92
Tipping Fee/Per Ton-commercial	83.25	84.05	86.57
Tire Tipping Fee/Per Ton	228.00	228.00	228.00
Impact Fee			
Commercial/Per Sq. Ft.	0.11	0.11	0.11
Residential	350.00	350.00	350.00

## Recycling Fees

Propane tanks/per item	\$5.00	\$5.00	\$8.00
Other Gas cylinders/per item	8.00	8.00	8.00
Refrigerant/per item	10.00	10.00	10.00
Lamps/Light bulbs/per pound	0.75	0.75	0.75
Oil filters/ per 55-gallon drum	45.00	45.00	45.00



Mt. Hope Convenience Center

# PLANNING & ZONING FEE SCHEDULE

DEPARTMENT OF PLANNING & ZONING FEES	
FEE TYPE	FEE AMOUNT
Notes*	
*DA = Disturbed acre or portion thereof	
* See Recording Clerk Office for recording fees.	

SITE PLAN	
<b>*Includes fee for Architectural Review by ARC in Town Centers</b>	
<b>Category I</b>	
Category I - Conceptual Site Plan	\$400 + \$750/DA
Category I - Detailed Site Development Plan	\$400 + \$1200/DA
Category I - Resubmittals, to address comments (for first two resubmittals)	\$200/submittal
Category I - Resubmittals - to address comments (after first two resubmittals)	\$400/submittal
Category I- Conceptual Site Plan - Revision after PC Approval – Major Revision (requiring full redistribution & PC Re-approval) for two submittals only/after first two submittals	\$750
Category I- Conceptual Site Plan - Revision after PC Approval – Minor Revision (requiring partial redistribution & in-house re-approval only) for two submittals only	\$400
Category I - Revisions After Final Site Plan Approval (per submittal, first two reviews)	\$400
Category I - Revisions After Final Site Plan Approval (after first two reviews)	\$200/submittal
<b>Category II</b>	
Category II - Conceptual Site Plan	\$200 + \$350/DA
Category II - Detailed Site Development Plan	\$200 + \$500/DA
Category II - Resubmittals, to address comments (for first two resubmittals)	\$100/submittal
Category II - Resubmittals, to address comments (after first two resubmittals)	\$200/submittal
Category II- Conceptual Site Plan - Revision after Approval – Major Revision (requiring full redistribution) for two submittals only	\$300
Category II- Conceptual Site Plan - Revision after Approval – Minor Revision (requiring partial redistribution) for two submittals only	\$200
Category II - Revisions After Final Site Plan Approval "Red-lines" (per submittal, first two reviews)	\$200
Category II - Revisions After Final Site Plan Approval (after first two reviews)	\$100/submittal
Extensions of All Site Plan Approvals (Conceptual, Detailed and Final)	\$200/request
PCA Modification/Variations/Waiver Requests for Subdivisions:	\$150/request
Re-Route for re-approval of Final Detailed Site Plans prior to Building Permit	\$500
Plot Plan	\$500
Inspections of Redline/As-Built Site Plans	\$50/inspection

# PLANNING & ZONING FEE SCHEDULE (CONTINUED)

SUBDIVISION	
<b>Minor Subdivision (7 lots or fewer)</b>	
Minor Conceptual Plan (Residential Only)	\$150 + \$100/lot
Minor Conceptual Plan Resubmittal	\$150 + \$100/lot
Minor Preliminary Plan (Residential Only)	\$300 + \$100/lot
Minor Preliminary Plan Revision, to address comments prior to approval	\$100 + \$100/lot
Minor Preliminary Plan Revision, after approval	\$200 + \$100/lot
Minor Final Plats – Single Family Detached Residential Only (includes first two checkprints)	\$300 + \$100/lot
Minor Final Plat - SFD Residential (after first two checkprint reviews)	\$250/checkprint
Subdivision Waiver of Concept Plan – Minor Subdivision Only (subject to DPW approval )	\$250
Administrative Revisions to Approved Subdivision Applications – No Redistribution. No Change in Conditions	\$75
<b>Major Subdivision (8 residential lots or greater, or non-residential that requires site plan approval)</b>	
Major Subdivision Conceptual Plan (SFD Residential)	\$300 + \$100/lot
Major Subdivision Conceptual Plan - Site Plan Required	\$300 + \$100/DA
Major Subdivisions Conceptual Plan Revision (SFD Residential), After PC Approval. (Major Revision, requiring full redistribution & PC Re-approval)	\$250 + \$100/lot
Major Subdivisions Conceptual Plan Revision (SFD Residential), After PC Approval. (Minor Revision, requiring full redistribution & No PC Re-approval)	\$250/submittal
Major Subdivisions Conceptual Plan Revision (Site Plan Required), After PC Approval. (Major Revision, requiring full redistribution & PC Re-approval)	\$250 + \$100/DA
Major Subdivisions Conceptual Plan Revision (Site Plan Required), (Minor Revision, requiring partial redistribution only, No PC Re-approval)	\$250/submittal
Major Subdivision/Site Plan Conceptual Combined	See Conceptual Site Plan fees
Major Subdivisions - Preliminary Approval in Growth Tier, Requiring a Prior Public Hearing (replaces initial application fees above)	\$1,500 + \$200/DA in CA or \$100/DA
Major Subdivisions - Preliminary Approval for Creation of a Public R/W in a TC, Requiring a Prior Public Hearing (replaces initial application fees above)	\$500
Major Preliminary Plan, SFD Residential Only (includes first two resubmittals)	\$500 + \$100/lot
Major Preliminary Plan, SFD Residential Only (after first two resubmittals)	\$300/submittal
Major Preliminary Plan Revision, SFD Residential Only, after approval	\$300 + \$100/lot
Major Preliminary Plan, Site Plan Required (includes first two resubmittals)	\$500 + \$100/DA
Major Preliminary Plan, Site Plan Required (after two resubmittals)	\$500/submittal
Major Preliminary Plan Revision, Site Plan Required, after approval	\$300/submittal
Major Final Plats, SFD Residential Only (includes first two checkprints)	\$300 + \$100/lot
Major Final Plats, SFD Residential Only (after first two checkprints)	\$300/submittal
Major Final Plats - Site Plan Required (includes first two checkprints)	\$300 + \$100/DA
Major Final Plats - Site Plan Required (after first two checkprints)	\$400/submittal
Review and Processing of Legal Documents	\$35/document
Final Plat - Administrative Processing of Recording Plat Package (8 1/2" X 14")	\$75
Final Plat - Administrative Processing of Recording Plat Package (18" X 24")	\$75 + \$50/sheet
Replattings (8 1/2" X 14")	\$150/document
Replattings (18" X 24")	\$150 + \$50/sheet
Replattings Boundary Surveys	\$75/document
Replattings - Requiring Critical Area Review (initial application only)	Initial Fee + \$25/DA
Replattings - Administrative Processing of Recording Plat Package (8 1/2" X 14")	\$50/document
Replattings - Administrative Processing of Recording Plat Package (18" X 24")	\$50 + \$25/sheet
Supplemental Plans (includes first two resubmittals)	\$250
Supplemental Plans (after first two resubmittals)	\$150/submittal
Supplemental Plans Revisions to Approved Plans	\$250
Supplemental Plans - Site Inspections (each)	\$50
Supplemental Plans - Bond Processing & Administration Fee	25% of Bond Estimate

# PLANNING & ZONING FEE SCHEDULE (CONTINUED)

<b>PLANNING COMMISSION</b>	
Consideration of Architectural Approvals	\$150
Conceptual Grading Plan for disturbance of existing or recorded Conservation Areas or for grading prior to site plan approval	\$200 + \$250/DA
Reconsideration of an Approved Condition (does not include application fee for revised plans required before or after consideration)	\$300/condition
Extension of Approvals as required by the Planning Commission	\$150
Planning Commission Administrator (PCA) Administrative Variances (Site Plan & Subdivision)	\$100
Appeals to PC of PCA Decisions	\$150/item
PC Modifications/Variances/Waiver Requests for Site Plan/Subdivisions (prior to approval)	\$250/request
Contested Case Application	\$1,500/application
Road Names - Request Application Form (in-house review and approval)	\$35
Road Names - Application for a Change in Existing Road Name (public and private R/W's)	\$250
Request for Meeting Notes/Transcripts/Video	\$35 (CD Audio) \$55-\$75 (Video)
<b>ZONING</b>	
Zoning Text Amendments	\$500
Zoning Map Amendments	\$500
Administrative Variance	\$100
Official Interpretation Requests (requires consultation with CAO)	\$150
Zoning Ordinance interpretation requests	\$75
Zoning Determination letter – identifying property zoning & permitted uses requiring interpretation	\$75
Zoning Certification letter – identifying property zoning and permitted uses	\$50
Buildable/Non-buildable Lot Determination letter	\$100
Zoning Site Inspection (includes 2 inspections)	\$50
Additional Inspection	\$50/inspection
<b>CODE ENFORCEMENT</b>	
After-the-fact permits for Enforcement Case	\$200
Fine for signs in County right-of-way	\$25/sign
Tow Company Inspections & Compliance Letters	\$50
Stop Work Order Fee- Illegal removal/Defacing	\$500
Citation	\$500
Site Inspection	\$50/inspection
<b>BOARD OF APPEALS</b>	
Communication Tower Request	\$2500 + referral fee
Variance - Non-Critical Area	\$500 + referral fee
Variance - Critical Area	\$600 + referral fee
Special Exception/Conditional Use	\$750 + referral fee
Non-Conforming, Expansion of Structure or Change in Use	\$700 + referral fee
Decision on Alleged Error	\$1200 + referral fee
Postponement/Continuance of Case - at applicant's request	\$400
Reconsideration of Previous BOA Decision	\$400
Modification to Variance, Non-Critical Area (after notices are posted)*	\$350
Modification to Variance, Critical Area or Environmental - Article 8 or 11 (after notices are posted)*	\$450
Board of Appeals Continued	
Modification to Special Exception Request (after notices are posted)*	\$425

# PLANNING & ZONING FEE SCHEDULE (CONTINUED)

Modification to Non-Conforming, Expansion of Structure or Change in Use (after notices are posted) *	\$425
Extension of Time for Special Exception	\$500
Subpoena Request	\$75
Staff Referral to BOA	\$75
Modification to Referral (after submittal)	\$50
After-the-Fact Variance or Special Exception in Critical Area (fine required by Critical Area Law)	\$500 + referral fee
Revision to Previously Approved Variance	\$400

\* Applicants are also charged for the cost of legal advertising

<b>ENVIRONMENTAL</b>	
Waiver Request – Wetland/Stream Delineation	\$50
Agricultural Land Preservation Review	\$20/form
Floodplain Review including Site Inspection	\$250
Shore Erosion Control Site Inspection	\$50
Lateral Line Review	\$25
Floodplain Map Review	\$25
Critical Area and Non-Critical Area Vegetative Removal Permit Review (includes inspection if needed)	\$75
Non-critical Area, Non For. Con Buffer Fees-in-Lieu	\$2.50/ sq. ft.
<b>Forest Conservation Program</b>	
Preliminary Forest Conservation Plan Review	\$250
Final Forest Conservation Plan Review	\$150
Standard Forest Stand Delineation (FSD) Plan Review	\$200
Simplified Forest Stand Delineation (FSD) Plan Review	\$100
Site Inspection	\$50 each
Exemption Request	\$50
Declaration of Intent (DOI)	\$25 each
Forest Conservation Bond Application (includes legal doc review and two planting inspections)	\$200
Fees-in-Lieu of Mitigation – within Priority Funding Areas (PFA)	\$1.00/sq. ft.
Fees-in-Lieu of Mitigation – outside Priority Funding Areas (PFA)	\$1.20/sq. ft.
Non-Compliance Fee (for sq. ft. found to be in non-compliance)	\$0.30/sq. ft.
Extension of Approval Request	\$100
<b>Critical Area (Chesapeake Bay) Program</b>	
Critical Area Review (Building and Grading Permits)	\$125
Buffer Management Plan Review (major/minor - includes inspections)	\$150
Buffer Management Plan Review	\$75
Critical Area Mitigation Planting Review (includes one inspection)	\$50
Critical Area Mitigation Planting Review - Additional inspections (2 or more visits)	\$30
Bond Administrative Fee (includes administration plus initial and final inspections)	25% of bond
Critical Area Mitigation Fees-in-Lieu	
Clearing within the 100 foot Buffer (2:1)	\$2.50/sq. ft.
Clearing Outside of the 100 foot Buffer < 20% (1:1)	\$1.25/sq. ft.
Clearing Outside of the 100 foot Buffer 20-30% (1.5:1)	\$1.875/sq. ft.
Clearing Outside of the 100 foot Buffer > 30% (BOA 3:1)	\$3.75/sq. ft. + variance
Clearing within the 100 foot Buffer > 30% (BOA 3:1)	\$7.50/sq. ft. + variance
Clearing Outside of the 100 foot Buffer – Violation and/or After the Fact (4:1)	\$5.00/sq. ft.
Clearing within the 100 foot Buffer – Violation and/or After the Fact (4:1)	\$5.00/sq. ft.
Clearing Outside of Buffer > 30% - Violation and/or After the Fact and BOA (7:1)	\$8.75/sq. ft. + variance
Clearing within the 100 foot Buffer > 30% - Violation and/or After the Fact and BOA (7:1)	\$8.75/sq. ft. + variance
Penalty - BOA Violation and/or After the Fact (1 Penalty Fee/CA BOA Violation Case)	\$500.00
Bond for Planting Outside the 100- foot Buffer (1:1)	\$1.25/sq. ft.
Bond for Planting Inside the 100-foot Buffer (2:1)	\$2.50/sq. ft.
Bond for Planting Outside the 100-foot Buffer - Violation (4:1)	\$5.00/sq. ft.
Bond for Planting Inside the 100-foot Buffer - Violation (4:1)	\$5.00/sq. ft.
Bond for Planting Outside the 100-foot Buffer - Violation and/or After the Fact and BOA (7:1)	\$8.75/sq. ft.
Bond for Planting Inside the 100-foot Buffer - Violation and/or After the Fact and BOA (7:1)	\$8.75/sq. ft.
Solomons Town Center Tree Canopy Fees in Lieu	\$1.25/sq. ft.
Solomons Town Center Tree Canopy Bond	\$1.25/sq. ft.

## PLANNING & ZONING FEE SCHEDULE (CONTINUED)

TOWER PERMIT	
Tower Permits - Consultant Review (consultant charges the County \$170/hour – typical review 2 hours)	\$900 Consultant Fee
DIVISION OF INSPECTIONS & PERMITS FEES	
FEE TYPE	FEE
BUILDING	
<b>Building Permit - Residential</b>	\$25 application fee/\$25 reroute fee
Finished Floor Area/ sq. ft.	\$0.12/sq. ft.
Unfinished Floor Area/ sq. ft.	\$0.06/sq. ft.
Residential - remodel/pier, etc.	\$45
<b>Building Permit – Commercial</b> (price dependent on # of inspections)	\$100 application fee (\$450/150/45 permit fee)
Inspection Fee after 10 inspections	\$30/inspection
Sign Permit	\$45
Stop Work Order Fee	\$30
Commercial Use (without modification)	\$50 application fee \$45 permit fee
Grading Permit - (combination of I&P Protective Inspection Fees (\$75) and Soil Conservation Fees (\$125))	\$200
PLUMBING	
<b>New Installation</b>	
First Fixture	\$90
Each additional fixture	\$5
Each rough-in fixture	\$5
Each fixture left out in original permit application	\$10
Shower Pan Inspection	\$30
Additional Inspections	\$30
Water service connection to public system	\$30
Sewer service connection to public system	\$30
Subsoil Drains	\$30
Stop Work Order	\$60
<b>Gas</b>	
First Fixture	\$90
Each additional fixture	\$10
Each rough-in fixture	\$10
Tank and Trench	\$30/inspection
<b>Medical Gas</b>	
First Fixture	\$90
Each additional fixture	\$10

# PLANNING & ZONING FEE SCHEDULE (CONTINUED)

ELECTRICAL	
<b>Residential</b>	
<b>Outlets</b>	
1 to 80	\$40
Each additional 40 (each)	\$20
Switches, lighting fixtures or receptacles are counted as one outlet.	
<b>Low Voltage per type (each different system to be calculated separately)</b>	
1 to 40	\$40
Each additional 40 (each)	\$20
<b>Equipment &amp; Appliances</b>	
Outlet for single unit of 30 K.W. or less	\$20
Each additional unit, 30 K.W. or less	\$2
Outlet for single unit greater than 30 K.W.	\$20
Each additional unit, greater than 30 K.W.	\$2
<b>Service Installations (2 inspections)</b>	
Pole Service (fees generated by other items)	n/a
Temporary Service	\$60
<b>Swimming Pools</b>	
Above ground	\$60
In-Ground (4 inspections only - PBFS, Trench, PDB, & Final)	\$120
Additional inspection fee for encapsulation not done at same time as PDB inspection	\$30
Whirlpool/Hot Tubs (2 inspections only)	\$60
Additional Inspection	\$30/inspection
<b>Generators - Each</b>	\$60
<b>Motors - Each</b>	\$5
<b>Elevators - (includes 2 inspections only, each additional inspection at \$30.00 each)</b>	\$60
<b>Photovoltaic &amp; Wind Turbine Systems - Each System -</b>	
Additional fees for related elements (subpanel, outlets, etc.)	\$60
<b>Antennae/transmitters - Each (includes 2 inspections only)</b>	\$60
<b>Car Charger - Each - Additional fees for related elements (subpanel, outlets, etc.)</b>	\$60
<b>Service Meter Equipment &amp; Feeders</b>	
Up to 350 Amps	\$60
351 Amps to 400 Amps	\$80
Over 400 Amps	\$120
<b>Subpanels</b>	
Up to 200 Amps	\$20
Over 200 Amps	\$30
<b>Heavy Ups</b>	
Up to 350 Amps	\$60
351 Amps to 400 Amps	\$80
Over 400 Amps	\$120
<b>Work-With - Each - Additional fees for related elements</b>	\$40
<b>Replace SEC - Fee will based on service size and if work-with is needed</b>	
<b>Piers - All piers are calculated under the commercial fee schedule.</b>	

## PLANNING & ZONING FEE SCHEDULE (CONTINUED)

<b>Electrical continued</b>	
<b>Miscellaneous</b>	
Minimum Residential Permit Fee	\$60
Additional Inspection Fee	\$60
Re-inspection Fee	\$60
Progress Inspection Fee (up to 1 hour; \$60 for each additional hour)	\$60
Additional Equipment	\$60
Stop Work Oder	\$60
After the Fact Fee	
*Failure to secure an Electrical permit for either residential or non-residential work will result in an assessment equal to ten (10) times the required fee.	Up to 10x base fee
<b>Commercial</b>	
<b>Outlets</b>	
1 to 40	\$60
Each additional	\$2
<b>Low Voltage per type (each different system to be calculated separately)</b>	
1 to 40	\$60
Each additional	\$2
<b>Equipment &amp; Appliances</b>	
Outlet for single unit of 30 K.W. or less	\$40
Each additional unit, 30 K.W. or less	\$10
Outlet for single unit greater than 30 K.W.	\$60
Each additional unit, greater than 30 K.W.	\$20
<b>Service Installations (2 inspections)</b>	
Pole Service (fees generated by other items)	n/a
Temporary Service	\$60
<b>Swimming Pools</b>	
Above ground (2 inspections only)	\$120
In-Ground (4 inspections only - PBFS, Trench, PDB, & Final)	\$180
Additional inspection fee for encapsulation not done at same time as PDB inspection	\$30
Whirlpool/Hot Tubs (2 inspections only)	\$120
Additional Inspection	\$30/inspection
<b>Generators - Each - Additional fees for related elements (subpanel, outlets, etc.)</b>	\$120
<b>Motors - Each</b>	\$20
<b>Elevators - (includes 2 inspections only, each additional inspection at \$30.00 each)</b>	\$120
<b>Photovoltaic &amp; Wind Turbine Systems - Each System -</b>	
Additional fees for related elements (subpanel, outlets, etc.)	\$120
<b>Antennae/transmitters - Each (includes 2 inspections only)</b>	\$60
<b>Car Charger - Each - Additional fees for related elements (subpanel, outlets, etc.)</b>	\$120
<b>Service Meter Equipment &amp; Feeders</b>	
Up to 400 Amps	\$100
401 Amps to 600 Amps	\$150
601 Amps to 1200 Amps	\$300
Over 1200 Amps	\$400
<b>Transformers</b>	
Up to 75 kVA	\$50
76 kVA to 150 kVA	\$100
Over 150kVA	\$200
<b>Subpanels</b>	
Up to 200 Amps	\$30
201 Amps to 400 Amps	\$50
Over 400 Amps	\$60

# PLANNING & ZONING FEE SCHEDULE (CONTINUED)

<b>Electrical continued</b>	
<b>Service Equipment</b>	
Meter Bases	\$40
CT Cabinets	\$50
M.B. Enclosure	\$60
Main Switch	\$60
<b>Heavy Ups</b>	
Up to 350 Amps	\$60
351 Amps to 400 Amps	\$80
Over 400 Amps	\$120
<b>Work-With</b> - Each - Additional fees for related elements	\$40
<b>Replace SEC</b> - Fee will based on service size and if work-with is needed	
<b>Piers</b> - All piers are calculated by device type & count.	
<b>Miscellaneous</b>	
Minimum Commercial Permit Fee	\$120
Signs (Includes 2 inspections)	\$60
X-ray equipment (Includes 2 inspections)	\$60
Fire Pump Inspection Fee	\$60
Additional Inspection Fee	\$60
Re-inspection Fee	\$60
Progress Inspection Fee (up to 1 hour; \$60 for each additional hour)	\$60
Additional Equipment	\$60
Stop Work Oder	\$60
After the Fact Fee	
*Failure to secure an Electrical permit for either residential or non-residential work will result in an assessment equal to ten (10) times the required fee.	Up to 10x base fee



*Dominion Cove Point LNG*

# ECONOMIC FACTORS

# ECONOMIC FACTORS

## SELECTED DEMOGRAPHIC AND ECONOMIC FACTORS

### Population

The population of Calvert County has increased 485% over the last 60 years as set forth below.

<b>2020</b> .....	92,525
<b>2010</b> .....	88,737
<b>2000</b> .....	74,563
<b>1990</b> .....	51,372
<b>1980</b> .....	34,638
<b>1970</b> .....	20,682
<b>1960</b> .....	15,826

Source: U.S. Department of Commerce, U.S. Census Bureau.

The following table sets forth the population of Calvert County in its two incorporated municipalities for the years 1990, 2000, 2010 and 2020.

<b><u>Municipality</u></b>	<b><u>1990</u></b>	<b><u>2000</u></b>	<b><u>2010</u></b>	<b><u>2020</u></b>
Chesapeake Beach	2,403	3,180	5,753	6,356
North Beach	1,179	1,880	1,978	2,609

Source: U.S. Department of Commerce, U.S. Census Bureau, Official Population Count, 1990, 2000, 2010 and 2020.

The following table sets forth the most recently published age and sex distribution estimates for Calvert County for the Census years 2000, 2010, and 2020.

<b>Age</b>	<b>2000</b>				<b>2010</b>				<b>2020</b>			
	<b>Male</b>	<b>%</b>	<b>Female</b>	<b>%</b>	<b>Male</b>	<b>%</b>	<b>Female</b>	<b>%</b>	<b>Male</b>	<b>%</b>	<b>Female</b>	<b>%</b>
0-4	2,528	6.9	2,549	6.7	2,594	5.9	2,394	5.3	2,516	5.4	1,952	4.2
5-19	9,707	26.4	9,016	23.9	10,494	24.0	10,045	22.3	9,562	20.8	9,261	20.1
20-44	12,850	35.0	13,809	36.5	12,790	29.3	13,384	29.7	13,966	30.2	13,865	29.8
45-64	8,910	24.2	8,567	22.7	13,533	31.0	13,820	30.7	13,524	29.2	13,702	29.6
65+	2,772	7.5	3,855	10.2	4,302	9.8	5,381	12.0	6,636	14.4	7,541	16.3
<b>Total</b>	<b>36,767</b>	<b>100%</b>	<b>37,796</b>	<b>100%</b>	<b>43,713</b>	<b>100%</b>	<b>45,024</b>	<b>100%</b>	<b>46,204</b>	<b>100%</b>	<b>46,321</b>	<b>100%</b>

Source: U.S. Department of Commerce, U.S. Census Bureau, Official Population Count 2000, 2010 and 2020. The average Calvert County household size was 2.81 persons in the 2020 Census, 2.85 persons in the 2010 Census, 2.91 persons in the 2000 Census, .

## Business, Employment and Labor

In the following table, statistics are provided relating to the distribution of employment by employer classification by place of work for calendar years 2016-2020.

<b><u>Classification</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>
Contract Construction	4,708	4,142	2,209	2,057	2,007
Finance, insurance, real estate	568	607	609	630	585
Transportation, communications and utilities (excluding railroads)	4,754	4,723	5,069	4,812	4,501
Manufacturing	575	528	536	525	494
Service and other	9,993	9,988	9,789	10,179	9,100
Local and State Government	4,045	4,151	4,223	4,278	4,037
Federal Government	132	134	146	155	172
<b>Total</b>	<b>24,145</b>	<b>24,273</b>	<b>22,581</b>	<b>22,636</b>	<b>20,896</b>

Source: Maryland Department of Labor, Licensing and Regulation, Office of Labor Market; Analysis and Information, "Employment and Payrolls." Annual averages for years 2016-2020.

Listed below are the ten largest employers located in Calvert County:

<b><u>Employer</u></b>	<b><u>Principal Product or Activity</u></b>	<b><u>Dec. 2020 Employment</u></b>	<b><u>Dec. 2021 Employment</u></b>
Calvert County Board of Education <sup>1</sup>	Public Education	2,124	2,204
County Government	Government	1,343	1,302
CalvertHealth Medical Center	Medical Services	1,148	1,251
Exelon/Calvert Cliffs Nuclear Power Plant	Nuclear Power	690	690
Giant Food	Grocery Store	385	403
Wal-Mart	Retail Chain	370	330
Calvert Health Department	Government	246	287
Safeway	Grocery Store	247	250
Arc of Southern Maryland	Non-Profit	337	230
Rod N Reel Resort	Resort	197	217

Source: Calvert County Department of Economic Development.

1. Full Time Equivalent (FTE) positions.

# ECONOMIC FACTORS

The number of persons living in Calvert County who were available for work and composed the work force totaled 47,637 in December 2021 and the total employment for this force was 46,032 resulting in an unemployment rate of 3.4%. Certain comparative unemployment rates are given below for December 2021.

<b>Calvert County .....</b>	<b>3.4%</b>
Charles County .....	4.0
Frederick County .....	3.4
Montgomery County.....	3.6
Prince George’s County .....	5.0
State of Maryland.....	4.0
United States.....	3.9

Source: U.S. Bureau of Labor Statistics, Maryland Department of Labor, Licensing and Regulation, Office of Labor Market Analysis and Information.

## Unemployment

The following table indicates Calvert County’s annual unemployment rate as compared with some of the other counties of Maryland for the five most recent calendar years for which information is available.

<b>Average Unemployment Rate by County</b>					
<b>County</b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>
Anne Arundel	3.8%	3.6%	3.3%	3.1%	5.8%
<b>Calvert County</b>	<b>3.9</b>	<b>3.6</b>	<b>3.6</b>	<b>3.2</b>	<b>5.2</b>
Carroll County	3.6	3.4	3.2	2.9	5.1
Charles County	4.2	4.0	3.9	3.6	5.9
Frederick County	3.9	3.6	3.5	3.2	5.9
Montgomery County	3.4	3.3	3.2	2.9	6.3
St. Mary’s County	4.2	4.0	3.8	3.3	4.8

Source: Maryland Department of Labor, Licensing & Regulation, Division of Workforce Development and Adult Learning, Office of Workforce and Performance, “Local Area Unemployment Statistics (LAUS)”, Annual averages for years 2016-2020.

## Income

Personal income growth in Calvert County, the State and the United States from 2016 to 2020, is shown below.

### Calvert County, State of Maryland, and United States Average Per-Capita Personal Income

<u>Calendar Year</u>	<u>Calvert County</u>	<u>% Change from Previous Year</u>	<u>State of Maryland</u>	<u>% Change from Previous Year</u>	<u>United States</u>	<u>% Change from Previous Year</u>
2016	58,176	2.6	58,738	3.2	49,204	1.6
2017	60,080	3.3	60,847	3.6	51,640	4.9
2018	62,591	4.0	63,426	4.0	54,526	5.0
2019	63,976	2.0	64,640	1.0	56,490	3.0
2020	66,469	5.1	66,799	6.0	59,510	6.2

Source: U.S. Bureau of Economic Analysis, BEA.gov

### Calvert County and the State of Maryland Total Personal Income (\$000's)

<u>Calendar Year</u>	<u>Personal Income (\$000's)</u>		<u>% Change from Previous Year</u>	
	<u>Calvert County</u>	<u>State of Maryland</u>	<u>Calvert County</u>	<u>State of Maryland</u>
2015	5,131,798	341,295,179	4.3	5.0
2016	5,229,734	353,879,629	1.9	3.7
2017	5,497,413	368,258,212	5.1	4.1
2018	5,758,531	382,828,900	5.0	3.8
2019	5,919,336	390,792,500	2.7	2.0

Source: U.S. Bureau of Economic Analysis, BEA.gov. (Website not updated since 2020)

## Commuting Patterns

The Census Bureau 2018 American Community Survey determined the work commuting patterns for workers 16 years and older for the labor forces for each of Maryland's counties with populations of 65,000 or more and the City of Baltimore. Comparative figures for workers commuting outside the County of residence for the subdivisions in the Maryland portion of the Washington Metropolitan Statistical Area MSA follows.

# ECONOMIC FACTORS

<b>Calvert County</b> .....	46.9%
Charles County .....	26.8
Frederick County .....	30.9
Montgomery County.....	11.4
Prince George’s County .....	17.5

Source: U.S. Census Bureau, 2018 American Community Survey, Table S0801.

## Education

Survey results of the number of high school students in the Maryland portion of the Washington PMSA and the State as a whole who graduated in 2021, as a percentage of their ninth grade enrollment four grades earlier, are presented below:

<b>Calvert County</b> .....	94.7%
Charles County .....	93.6
Frederick County .....	93.7
Montgomery County.....	91.4
Prince George’s County .....	77.6
State of Maryland.....	87.2

Source: MD State Department of Education. Maryland Report Card 2021 Performance Report State and School Systems.

The following table sets forth the years of school completed by persons 25 years of age and older as a percentage of the population, as described in the 2015-2019 American Community Survey for Calvert County and the other counties in the Maryland portion of the Washington PMSA and the State:

	<b>Calvert</b>	<b>Charles</b>	<b>Frederick</b>	<b>Montgomery</b>	<b>Prince George’s</b>	<b>State</b>
Elementary (grades K-8)	0.9%	3.2%	4.2%	5.7%	7.2%	4.0%
High School	1-3 Years	3.3	4.0	3.4	4.1	5.6
	4 Years	32.0	31.9	24.2	14.4	24.6
College	No degree	23.1	24.3	18.9	12.7	18.0
	Associate degree	9.0	8.0	7.4	5.4	6.9
	Bachelor’s degree	16.2	16.7	23.6	26.4	21.8
	Graduate/ Professional degree	15.4	12.0	18.3	31.4	19.1

Source: Table S1501 – Educational Attainment. U.S. Bureau of the Census, 2015-2019 American Community Survey. American Fact Finder.

## Economy

Over the past several decades, Calvert County has transitioned from an agricultural community into a mixed community with both suburban and rural characteristics. This is due to the County’s strategic geographic proximity to Washington, D.C., Baltimore, Annapolis and the Patuxent River Naval Air Station.

Calvert County’s economy remains stable when compared to other jurisdictions in Maryland and the nation. Several factors have contributed to the economic stability including: 1) a strong and positive local business climate; 2) job market stability; 3) proximity to major employment centers in Washington, D.C. and Virginia; 4) an enhanced focus on business retention and expansion efforts that have served to strengthen and encourage development of the County’s existing industries and provided strong support during a national economic downturn; 5) an enhanced focus on economic development activities and 6) a strong median household income. The following table reflects jobs located in the County regardless of place of residence.

Year	<u>Total Private</u>	Financial	<u>Prof/Bus</u>	Other Services	Target Market
	<u>Sector Jobs</u>		<u>Services</u>		
2016	19,968	568	2,081	815	3,464
2017	19,987	607	2,019	809	4,723
2018	18,212	609	1,833	851	5,069
2019	18,203	630	1,915	876	4,812
2020	16,713	585	1,917	763	4,501

Source: Maryland Department of Labor, Licensing and Regulation, Division of Workforce Development and Adult Learning, Office of Workforce Information and Performance 2016-2020.

## Property Tax Data

From the Statistical Section of the FY 2021 Annual Comprehensive Financial Report.

**County Commissioners of Calvert County, Maryland**  
**Summary of Property Tax Levies and Collections**  
**Last Ten Fiscal Years**  
**(unaudited)**  
**Schedule 9**

Fiscal Year	Total Tax Levy for Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percent of levy		Amount	Percent of Levy
2012	\$ 128,140,153	\$ 125,344,923	97.82%	\$ 2,795,230	\$ 128,140,153	100.00%
2013	122,271,620	118,376,406	96.81%	2,563,774	120,940,180	98.91%
2014	119,166,157	116,735,560	97.96%	2,430,597	119,166,157	100.00%
2015	120,279,310	117,943,835	98.06%	2,335,475	120,279,310	100.00%
2016	120,625,659	118,229,042	98.01%	2,396,617	120,625,659	100.00%
2017	130,552,865	128,249,125	98.24%	2,303,740	130,552,865	100.00%
2018	118,613,338	116,144,154	97.92%	2,469,184	118,613,338	100.00%
2019	114,628,330	111,425,821	97.21%	3,202,509	114,628,330	100.00%
2020	114,119,168	111,170,254	97.42%	2,948,914	114,119,168	100.00%
2021	113,106,714	111,278,391	98.38%	2,034,475	113,312,866	100.00%

## Major Taxpayers

From the Statistical Section of the FY 2021 Annual Comprehensive Financial Report

County Commissioners of Calvert County, Maryland

Principal Property Taxpayers

Current Year and Nine Years Ago

(unaudited, see related notes below)

Schedule 8

Name of Taxpayer	Fiscal Year 2021			Fiscal Year 2012		
	Taxable Assesed Value (1)	Rank	Percentage of Total Taxable Assesed Value	Taxable Assesed Value (1)	Rank	Percentage of Total Taxable Assesed Value
Dominion (1)	\$ 4,000,000,000	1	23.04%	\$ 679,374,790	2	5.08%
Exelon (2)	1,200,000,000	2	6.91%	1,286,711,557	1	9.63%
Southern Maryland Electric Co.	92,937,880	3	0.54%	36,434,600	3	0.27%
Baltimore Gas and Electric	54,376,260	4	0.31%			
Beechtree Apartments LLC	38,904,036	5	0.22%			
Asbury-Solomons	35,581,203	6	0.20%	31,374,500	4	0.23%
Market Square Shopping Center	30,624,933	7	0.18%	28,652,800	5	0.21%
Fox Run Ltd. Partnership	28,331,300	8	0.16%	26,557,100	6	0.20%
Dunkirk Gateway	28,023,500	9	0.16%	16,117,733	9	0.12%
Holiday Inn Solomons	17,471,000	10	0.10%	11,438,700	10	0.09%
Verizon				23,738,230	8	0.18%
Dunkirk Marketplace				24,077,500	7	0.18%
	<u>\$ 5,526,250,112</u>		<u>31.83%</u>	<u>\$ 2,164,477,510</u>		<u>16.20%</u>

### NOTES:

Source: Maryland State Department of Assessments and Taxation.

(1) Dominion is currently under a payment in lieu of tax (pilot) agreement and this is an estimate.

(2) Due to the change in Maryland property tax law in FY08 a PILOT (payment in lieu of taxes) agreement was entered into with Constellation which changed the taxable assessment. Amount reported here is estimated.



*Calvert Marine Museum*

FISCAL POLICY SUMMARY  
PRIOR YEAR ADOPTED BUDGET LETTER  
FORMAL POLICIES & RESOLUTIONS

**FISCAL POLICIES & RESOLUTIONS**

# CALVERT COUNTY FISCAL POLICY SUMMARY

This section provides a comprehensive summary of the formal policies and accepted fiscal practices used by Calvert County to manage its financial and budgetary affairs. These policies represent long standing principles that continually have guided the County and sustained its financial stability. The County's formal policies are amended as necessary, often to maintain our compliance with the standards of the Government Accounting Standards Board. The resolutions that support the formal policies have been included in the appendix of this document, and are referenced where applicable.

## **BUDGET POLICIES**

**Title 5 in the Code of Local Laws, Budget and Finance**, requires the County budget consist of the budget message, the current expense budget as well as the capital program and capital budget. The **budget message** summarizes the proposed Operating Budget and Capital Program through a written letter from the Board of County Commissioners (BOCC), and also contains narratives, tables and graphs to lay out the important features of the budget and Capital Program. Also, the budget summary indicates any significant changes in programs, projects, fiscal policies or expenditures compared to the prior fiscal year.

The current **Expense Budget** incorporates:

- A detailed statement of all revenues estimated to be received by the County during the next fiscal year with all funds and sources of income shown.
- A statement of the indebtedness of the County and all debt service requirements.
- A statement of the estimated amount of cash surplus available for expenditures.
- Estimates of the amounts needed for the operations of the County for the upcoming year together with a comparative statement of the authorized budget from the prior fiscal year. These items should be classified by department, program, service and project (if applicable).
- Any other materials that the Commissioners require.

The **Capital Program** is a six year plan for capital improvements. It contains a summary of the proposed capital projects previously authorized, projects to be undertaken in the next fiscal year and projects planned for the next five fiscal years. Additionally, there are schedules showing the proposed means of financing the projects, assigned priorities, and a list of deferred projects.

The **Capital Budget** includes a statement of all the funding sources by project for the next fiscal year, borrowing included, together with the project amount proposed to be spent in that year.

## **Budget Requests and Hearings**

**Staff Recommended Budget:** for the next fiscal year each County department, agency, board or commission submits an itemized request. These requests are received and compiled by the budget staff as the Requested Budget. The Requested Budget is revised to meet criteria assigned by the Director and Deputy Director of Finance & Budget. This edited version becomes the Staff Recommended Budget. A public hearing, usually in mid-March, is held and staff presents the budget to the Board and to the citizens. At this hearing, County citizens present their views on funding levels and priorities.

**Commissioners' Budget:** After the Staff Recommended budget, the staff meets with the BOCC to determine the changes the BOCC wants to implement. The Commissioners' budget is presented at

a second budget public hearing, usually in late May. County residents have another opportunity to comment on the budget for the upcoming fiscal year. After this hearing, the record is held open for at least ten (10) days to allow the BOCC to consider the citizens input from both public hearings.

**Adopted Budget:** After the ten (10) day waiting period, the record is closed. The BOCC then votes on the resolution to adopt the budget. If the budget resolution is not adopted at that time, then further action will be needed in order to have an adopted budget for the upcoming fiscal year. The budget resolution is adopted formally by a majority vote of the Commissioners.

### **Adjusting the Budget after Adoption**

The BOCC has the power to establish procedures for the administrative transfer of appropriations between specified categories of expenditures in the County's budgets. The hierarchy currently in place is:

- The Director of Finance and Budget may make administrative transfers of up to and including \$10,000 for each transfer.
- The County Administrator has the authority to approve administrative transfers in the amount of not more than \$25,000 for each transfer.
- The BOCC can approve administrative transfers of more than \$25,000 but less than \$150,000 without passage of a budget resolution.
- The BOCC can approve administrative transfers of more than \$150,000, provided an advertised public hearing is held and the budget transfer is accompanied by the passage of a budget resolution. (revised by HB729-2018)
- Finally, if there is a public emergency affecting life, health or property the BOCC may make emergency appropriations without meeting publication and public hearing requirements.

### **Limited Delegation of Authority (Resolution 52-20)**

The BOCC delegated signature and approval authority to the County Administrator, or in their absence, their designee, the authority to:

- Approve line item transfers within funds, including, without limitation, change orders within the approved current years' budget, which may include add alternates, bid options, or unit pricing;
- Execute software licenses and agreements, grant applications, agreements and subrecipient agreements, and other forms of agreement on behalf of the Board that are budgeted in the current years' budget;
- Reject all bids received for a solicitation upon the recommendation of the Director of Finance & Budget and the department on whose behalf the solicitation was made, if different; and
- Approve reclassifications or modification of the number of Full-Time, Part-Time, Temporary, and Seasonal employees set forth within the current years' budget as necessary for the proper and efficient operation of County government.

### **OPERATING BUDGET POLICIES**

In accordance with Maryland law, Calvert County adopts a balanced budget for each fund type. This means that budgeted expenditures cannot exceed available resources in the budget year. Available resources include projected revenues available for each fund plus use of Fund Balance. The use of Fund Balance, or savings, is used generally for one-time only type expenditures.

The County maintains a financial control system that ensures adherence to the budget.

Reports that compare actual revenues and expenditures to budgeted amounts are available to

management.

### **Revenue Policies**

The County maintains a diversified and stable revenue base to protect it from short-term revenue shortfalls. The main components of the general revenue base are Real Property and Income Taxes, although there are other revenue streams from Recordation Taxes, Excise Taxes, Hotel and Trailer Taxes and many other small sources. The annual taxing resolution is shown in the adopted budget document, and it states the current Income and Real Property Tax rates, plus the current Water and Sewer rates and Solid Waste Tipping Fees. To protect against sudden declines in revenues or other emergency situations or in other words to provide revenue stability, the County has enacted by resolution a Stabilization Arrangement. This arrangement requires that a fund balance allocation of the greater of \$10 million or 8% of the current operating budget is maintained.

The County collects all legal revenues and generally establishes all discretionary user charges and fees at the full cost (operating, direct, indirect, and capital) to provide the service. The County reviews the charges and fees periodically.

The County considers all revenues as used for general purposes in order to provide the maximum fiscal flexibility. The exceptions are:

- when a revenue source has been established for the sole purpose of providing a specific program or project, as in the case of a Federal or State grant,
- the revenues have been set up as part of a Special Revenue Fund, and
- The County's two enterprise funds, the Water and Sewer Fund and Solid Waste Fund.

### **Expenditure Budget Policies**

Expenditures may not legally exceed the overall appropriations established through the adoption of the budget each year. The appropriations are established by function and activity. Fiscal control is maintained through the County's accounting system at the appropriation level. The following paragraphs reference specific spending areas.

### **General Capital Outlay Policies**

Capital Outlay items, not dollars, are approved by the BOCC during the budget process. Major changes in specifications cannot be made unless a department has sufficient budget dollars elsewhere to pay the added cost. An established level of Capital Outlay budget dollars does not exist for any County department. Funding levels for computer hardware and software will vary from year to year based on criteria supplied by Technology Services.

Funds remaining after the purchase of Capital Outlay items are not included in the requesting office or department's budget and are not to be spent at their discretion. Unused Capital Outlay funds go to Fund Balance.

The capitalization threshold for financial statement reporting purposes is set at \$5,000 for equipment. Items under \$5,000 are expensed. Depreciation is shown only in the Entity-Wide Statements for the governmental funds and in separate statements for Enterprise Fund.

### **Capital Outlay: Vehicle Replacement**

It is County policy to operate a reliable, sustainable, efficient, safe, and cost-effective Fleet.

- Vehicle replacement requests must be reviewed and approved by the Fleet Manager, before they will be considered for the budget.
- Fleet maintains a list of the criteria used to evaluate each vehicle for replacement.

### **Restricted vs General Operating Accounts**

Restricted budgets are for the following expense lines: contracted services, benefit costs, training and conferences, wearing apparel when required for safety or legal reasons, law enforcement or other public safety uniforms, animal care, survey & land acquisitions, food, telephone and insurance, equipment that costs between \$1,000 to \$5,000, rent, and vehicle fuel and repairs.

The General Operating budget group includes items such as advertising, printing and office supplies, equipment that costs up to \$1,000, postage, copy machine costs, mileage, subscriptions and memberships, and maintenance and janitorial supplies. Budgets within this group can go over budget as long as the total budget grouping is not exceeded.

Restricted budgets are controlled at the individual budget line, whereas General Operating expenses are controlled as a group. Utilities and some special purpose groupings are also controlled as a budget group. Moving budget between restricted lines, and moving from non-restricted to restricted requires a strong justification.

### **Project Budgets**

Capital Project budgets are kept at the project level with detail lines for expenditures and for revenue sources. Capital Expenditure budgets may be moved between different budget lines without seeking the approval of the BOCC as long as the overall Project budget is not changed.

### **Salary and Staffing Budget Policies**

- Department Salary Budgets are calculated from the approved full-time equivalent (FTE) percentages based on the job class and step level of the incumbent in the position, or if vacant, the expected step level for the anticipated new hire.
- Changes to staffing must be approved by the BOCC if the change will increase the Salary Budget, change the grade of a position, or increase the FTE percentage or add FTE to the overall count.
- Annual County-wide position reclassifications are performed at the discretion of the BOCC.
- Changes in class of employee (for example, temporary to seasonal) require further authorization (County Administrator or BOCC) unless it is part of a reorganization approved by the BOCC. In that case, departmental reorganization rules apply.
- Departmental reorganizations that meet specified criteria must be reviewed by Human Resources and by Finance & Budget before they can be submitted for BOCC approval. Reorganizations of less than \$25,000 can be approved by the County Administrator and Director of Human Resources.
- Some changes do not have to be approved by the BOCC: if the change will alter the number of hours worked in a pay period (position FTE) but not change the overall organization's FTE, and won't increase the salary budget, or if a position is downgraded and the cost is lower.
- Salary budget cannot be reallocated to any other expense line.

## **ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES** (per Title 5 in the Code of Local Laws pages)

The County will pay for an independent audit of all persons, offices, boards and Commissions that collect, handle, or disburse County funds. This audit will be performed annually by a Certified Public Accounting (CPA) Firm.

The County will provide the auditor all books, vouchers, accounts and any other related records and papers required for the audit.

- The auditors will provide the County with a management letter in addition to the Annual Financial Report.
- One month after the audit is presented to the BOCC, a summary of the annual report will be published in at least one County newspaper.
- The County's accounting system will be maintained in conformance with Generally Accepted Accounting Principles (GAAP) as established by the Governmental Accounting Standards Board and other authoritative sources, and with the goal of obtaining an unqualified opinion from the independent auditor. The modified accrual basis of accounting is used for all governmental fund types, while full accrual accounting is used for the Proprietary (Enterprise) Funds.
- Each Department/Office will conduct a physical inventory of all its fixed assets annually under the supervision of the County's Procurement Department.

## **DEBT POLICIES**

- The County will confine long-term borrowing to Capital Purchases and Improvements. The payback period for any loans will not exceed the useful life of the project.
- The County must request authorization for bond issuance from the Maryland General Assembly, which specifies "a not to exceed" principle amount that can be issued for a given project.
- The County may also borrow from one of the Maryland Department of the Environment Revolving Loan Funds or other similar government-supported loan funds, especially where there is a potential link to partial grant funding.
- Debt will not be used to fund current operating expenses.
- The County will adhere to the Debt Affordability Policy which was enacted by resolution. The model states that the ratio of General Fund debt service to General Fund revenues shall not exceed 9.5%, and that the ratio of General Fund debt to the assessed value of taxable Real Property shall not exceed 1.8%.

## **FUND BALANCE POLICIES**

The County has adopted a Fund Balance Policy that adheres to the reporting requirements of the Government Accounting Standards Board (GASB) Statement 54 titled Fund Balance Reporting and Governmental Fund Type definitions . The requirements of GASB 54 requires a governmental entity to establish the order in which source of funds will be spent to meet the expenditures of the governmental entity.

The County has established the following order in which fund balances will be spent when multiple Fund Balance types are available for a specific purpose. The definitions of the Fund Balance types,

and the order of spending priority are as follows:

- Nonspendable- amounts that cannot be spent because they are either in a nonspendable form, or are legally or contractually required to be maintained intact.
- Restricted- amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers, or through enabling legislation.
- Committed- amounts that can only be used for specific purpose pursuant to constraints imposed by formal action of the County's highest level of decision making authority. The Board of County Commissioners (BOCC) is the highest level of decision-making authority, and committed funds are established by resolution or legislation. Those committed amounts cannot be used for any other purpose unless the BOCC removes or changes the specified used by taking the same type of action it employed previously to commit those amounts. The Stabilization Arrangement detailed in the Revenues section is considered committed Fund Balance.
- Assigned- amounts that are constrained by the County's intent to be used for specific purposes, but are neither restricted nor committed. The authority for assigning Fund Balance is expressed by the BOCC or their designee as established in the County's Fund Balance Policy.
- Unassigned- amounts that have not been restricted, committed or assigned to specific purposes within the General Fund. The General Fund is the only fund that reports a positive unassigned Fund Balance amount. Other governmental funds besides the General Fund can only report a negative unassigned Fund Balance amount.

The Director of the Department of Finance and Budget, or their designee, is authorized to identify the Fund Balance components from which funds are to be drawn to pay a particular expenditure.

### **INVESTMENT POLICIES**

Disbursement, collection and deposit of all funds will be managed to insure maximum cash availability for investment purposes, while meeting the County's cash flow requirements. The County has adopted a detailed Investment Policy and Investment Guidelines which are provided in the resolution section of this document.

The County will obtain the best possible return on all cash investments within the limits of State law, local policies and prudent investment practices. These investments include, but are not limited to U.S. Treasury Securities, U.S. Agency Securities, deposits in banks and savings and loans, repurchase agreements collateralized by authorized investments; money market mutual funds, and pooled investment trusts.

### **CONTRACTS AND PURCHASING**

#### **Competitive Bidding**

Contracts for the purchase of supplies or services involving \$15,000 or more are formally bid. The contract will be awarded at a regularly scheduled meeting of the BOCC. A contract may not be subdivided to avoid the bidding requirements.

The BOCC will publicize all contracts subject to formal bid by publishing a notice in at least two County newspapers for two consecutive weeks. The County will publish notices of all bids on the internet on eMaryland Marketplace.

Contracts will be awarded to the lowest responsible, responsive bidder. In addition to considering price, the BOCC considers the following:

- The ability, capacity and skill of the bidder to perform the contract or provide the service;
- Whether the bidder can perform the contract or provide the service in a timely manner;
- The character, integrity, reputation, judgement, experience, and efficiency of the bidder;
- The quality of performance of previous contracts or services;
- The previous and current legal compliance related to the contract or service;
- Whether a bidder is in arrears to the County on any debt or contract, is in surety default, or is delinquent on any taxes or assessments due the County.
- Any other information that may have a bearing on the decision to award the contract.

### **Exceptions to Competitive Bidding**

- Purchases or contracts involving less than \$15,000
- Purchases of supplies or services available only through one source.
- Contracts for professional services such as those of an attorney, physician, architect, engineer, accountant, consultant, or others possessing a high degree of technical skill and expertise.
- Purchases or contracts made when the BOCC determine that an emergency exists, provided that the BOCC publish an explanation of the circumstances deemed to constitute the emergency in at least two County newspapers.
- Purchases based on Federal, State, County or municipal contract that are established by a legal competitive process.
- Contracts for less than \$250,000 where the County is acting as the general contractor, as long as the County obtains quotes for the purchase or contract from at least three vendors or subcontractors.

### **Multi-year Contracts**

When advantageous, the County may contract to purchase supplies or services for more than one year, if funds for the total cost of the contract are available at the time the contract is executed; or if a contract requiring payments that span more than one budget cycle is approved by resolution of the BOCC and is not for more than three years. During Fiscal Year 2017, The Maryland General Assembly passed a resolution to allow the County to enter into some long-term contracts such as a 20 year agreement for the operation of the County's Waste Transfer Station.

### **Contracts for the Sale of Real Property**

The County may grant and convey any interest in Real Property other than by formal bidding procedures if the BOCC determines that is in the best interest of the County, provided the consideration for the transfer is not less than the higher of two independent appraisals and the BOCC put on record the reasons for their determination. Before conveying any property interest, the BOCC will publish a notice for two consecutive weeks in at least two County newspapers.



**CALVERT COUNTY  
BOARD OF COUNTY COMMISSIONERS**

175 Main Street  
Prince Frederick, Maryland 20678  
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*Board of Commissioners*  
Earl F. Hance  
Mike Hart  
Thomas E. Hutchins  
Kelly D. McConkey  
Steven R. Weems

TO THE CITIZENS OF CALVERT COUNTY:

We are pleased to present the Fiscal Year (FY) 2022 budget, which begins July 1, 2021. The General Fund (tax supported) budget includes a \$9,422 planned surplus and totals \$327,940,026. This budget document provides financial details of the County's general operating, Capital Projects, Special Revenue and Enterprise Fund budgets, and highlights how we address citizen needs.

This budget includes a reduction to property taxes, the County's largest revenue source.

This budget increases the Full Time Equivalent (FTE) count by 51.65 positions. As Public Safety remains one of our primary concerns, the additions include 16 employees for the Career Emergency Medical Services (EMS) department, 14.35 employees for the Sheriff's Office/Detention Center, four employees for Emergency Communications and two employees for the State's Attorney's office. The remaining 15.3 positions were added to various departments through the county as we continue to strive to provide excellent service to the citizens.

This budget includes the following:

- A \$0.005 reduction to the property tax rate, from \$0.932 to \$0.927, per \$100 of assessed value.
- A step increase (i.e., salary increase) for county employees.
- Operating funding for Calvert County Public Schools is recommended at \$134.7 million; \$1 more than the amount provided in FY 2021. That is approximately \$2.3 million greater than the required Maintenance of Effort Funding.
- An Other Post-Employment Benefits (OPEB) contribution of \$7.3 million, the full Actuarial Determined Contribution (ADC), has been provided for in this budget.
- \$6 million is provided to Calvert County's Highway Maintenance Division to fund the Road Paving Program.
- \$10.6 million will be transferred to the Capital Projects Fund.

FY 2022 is projected to see a slight increase in Real Property Tax Revenue, our largest source of revenue. The reassessment of Tax District 1 (the southern section of the County) reported a 7.0% increase in the calendar year 2020 triennial assessment which will be phased in over a 3-year period. We also anticipate a limited amount of new construction in our estimate of Real Property Tax Revenues. Offsetting these increases is the tax rate reduction bulleted above.

FY 2021 Revenues are projected to be very strong despite concerns of the negative impact from COVID19. In addition, Calvert County was appropriated Federal funding through The American Rescue Plan totaling \$18 million, half of the funds will be received in FY 2021 and the other half in FY 2022.

Maryland Relay for Impaired Hearing or Speech: 1-800-735-2258

The six-year Capital Improvement Plan (CIP) lays out the County's capital program for FY 2022-2027, totaling \$367.8 million. Education (school construction/renovation) accounts for the largest category totaling \$102.0 million of the CIP budget, as we focus significant resources on the renovations/additions of Beach Elementary School and Northern High and Middle Schools' infrastructure. In the CIP budget, Public Works/Utilities (funded by the Enterprise Funds) is the next largest group budgeted at about \$75.3 million. The CIP Plan continues to be reviewed annually to consider the needs and requests from citizens, fluctuations in the economy, the County's financial forecast and cost of commodities.

As we prepare for slower revenue growth, partially from the Payment In Lieu Of Tax (PILOT) agreement with Dominion and partially from the lowering of the property tax rate over the next 2 years, it is imperative that the deployment of these resources be handled, as they have in the past, with sincere prudence.

Calvert County is a safe, beautiful and pleasant place to live with an outstanding school system and sound financial footing. This strong fiscal position is exemplified with AAA bond ratings from all three rating agencies. Citizen tax dollars are entrusted to us to maintain a system of governance that protects a high standard for quality of life. In our role as stewards, and with your help, we will continue our commitment to you, the citizens of Calvert County, and to this special place. Thank you for your trust and your continued support.

Sincerely,

Board of County Commissioners for Calvert County

Earl F. "Buddy" Hance, President  
Steven R. Weems, Vice President  
Mike Hart  
Thomas E. "Tim" Hutchins  
Kelly D. McConkey

## FORMAL POLICIES AND RESOLUTIONS

Resolution	Date Adopted	County Code or Resolution Number	Document Link
<b>Calvert County Code:</b>			
Title 5 Budget and Finance	1996/1985/1981	Section 5-101 to Section 5-304	<a href="#">Title 5</a>
Title 6 Contracts and Purchasing	2003/2000/ 1998/1997/ 1989/1985	Section 6-101 to Section 6-104	<a href="#">Title 6</a>
2015 Senate Bill 360 (amending Title 5)	10/1/2016		<a href="#">2015 Senate Bill 360</a>
<b>Taxing Resolutions:</b>			
Admission and Amusement Tax	6/13/2006	24-06	<a href="#">Admission and Amusement Tax</a>
Hotel Rental Tax	5/20/2003	16-03	<a href="#">Hotel Rental Tax</a>
Recordation Tax	9/28/1999	36-99	<a href="#">Recordation Tax</a>
Trailer Park Tax	2/16/82	8-82	<a href="#">Trailer Park Tax</a>
<b>Formal Policies:</b>			
Stabilization Arrangement	5/18/2021	22-21	<a href="#">Stabilization</a>
Fund Balance Policy	6/7/2011	17-11	<a href="#">Fund Balance Policy</a>
Debt Policy	9/22/2009 and 11/19/2013	37-09 and 48-13	<a href="#">Debt Policy</a>
Transfer of Budget Appropriations	8/7/2007	27-07	<a href="#">Transfer of Budget Appropriations</a>
Limited Delegation of Authority	11/12/2020	52-20	<a href="#">Limited Delegation of Authority</a>
Investment Policy And Guidelines	8/22/1995	31-95	<a href="#">Investment Policy</a>
Debt Affordability/Long Term Obligations	11/13/2001		<a href="#">540-542</a>
Budget Authority: CIP, fees and taxes			<a href="#">Resolution</a>

The resolution documents referenced above can be found on the County's website:  
<https://www.calvertcountymd.gov/3063/Resolutions>

# LONG TERM OBLIGATIONS

Over the years, Calvert County has issued debt to pay for Capital Projects and school construction. Our debt issues have been for fifteen-year terms with a recent extension to twenty-five years for public infrastructure (Enterprise Funds). The County has received the following ratings from the three major rating agencies:

Fitch Ratings AAA  
 Moody's Investors Service, Inc. Aaa  
 Standard & Poor's AAA

The Board of County Commissioners of Calvert County approved the debt affordability guidelines proposed by the County's Financial Advisor, Davenport and Co. LLC, on November 13, 2001 and modified on November 19, 2013. The approved guidelines are as follows:

- \* General Fund debt to assessed value 4.5%
- \* Debt service as a percent of current General Fund Revenues 9.5%

This means the County should only issue debt up to the point that the debt service, principal and interest payments do not exceed 9.5% of County revenues. The County's projected Fiscal Year 2023 level of debt service is 6.2% of General Fund revenue. The Debt Affordability Chart, on page [236](#) shows the level of County debt, actual and projected, to the Debt Affordability Guideline for the Fiscal Years 2021 through 2028.

The minimum annual requirements to amortize all outstanding debt, except accumulated unpaid vacation, personal and sick leave for the General Fund as of June 30, 2021 are as follows:

Years Ending June 30,	<b>Governmental Activities</b>		
	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2022	\$ 14,969,024	\$ 4,582,389	\$ 19,551,413
2023	14,423,664	3,928,693	18,352,357
2024	11,432,706	3,402,269	14,834,975
2025	10,252,585	2,962,853	13,215,438
2026	10,787,092	2,554,471	13,341,563
2027-2031	41,733,412	7,292,938	49,026,350
2032-2036	23,899,154	1,197,863	25,097,017
Premium	14,076,362	-	14,076,362
	<b>\$ 141,573,999</b>	<b>\$ 25,921,476</b>	<b>\$ 167,495,475</b>

## LONG-TERM OBLIGATIONS - ALL FUNDS

The minimum annual requirements to amortize all outstanding debt, except accumulated unpaid vacation, personal and sick leave, estimated landfill closure and postclosure costs for the Enterprise Funds as of June 30, 2021 are as follows:

Years Ending June 30,	Business-Type Activities		
	Principal	Interest	Total
2022	\$ 1,941,959	\$ 523,142	\$ 2,465,101
2023	1,541,023	463,161	2,004,184
2024	1,560,040	428,004	1,988,044
2025	1,572,369	390,429	1,962,798
2026	1,556,803	353,754	1,910,557
2027-2031	6,541,149	1,326,574	7,867,723
2032-2036	5,963,343	760,407	6,723,750
2037 - thereafter	5,334,607	314,421	5,649,028
Premium	799,272	-	799,272
	\$ 26,810,565	\$ 4,559,892	\$ 31,370,457

A summary of the changes in long-term obligations of the County for the year ended June 30, 2021 is shown on the next page. This schedule is found in Note 7 of the Annual Comprehensive Final Report.

# LONG TERM OBLIGATIONS

	Balance June 30, 2020	Additions	Deductions	Balance June 30, 2021	Due Within One Year
<b>Governmental activities:</b>					
Bonds and Notes Payable					
General Obligation Debt <sup>(1)</sup>	\$ 140,015,591	\$ 15,649,979	\$ (15,750,335)	\$ 139,915,235	\$ 14,969,024
Notes Payable <sup>(2)</sup>	42,996	-	(4,685)	38,311	4,685
The Land Preservation Program	4,222,910	-	(2,602,460)	1,620,450	-
Other Liabilities:					
Landfill Closure Costs	210,000	-	(30,000)	180,000	30,000
Net Pension Liability	24,610,217	-	(17,727,150)	6,883,067	-
Net OPEB Liability	37,603,994	-	(23,496,438)	14,107,556	-
Compensated Absences	13,641,322	2,494,162	(2,114,592)	14,020,892	2,114,592
Total	<u>\$ 220,347,030</u>	<u>\$ 18,144,141</u>	<u>\$ (61,725,660)</u>	<u>\$ 176,765,511</u>	<u>\$ 17,118,301</u>
<b>Business-type activities:</b>					
Bonds and Notes Payable					
General Obligation Debt <sup>(1)</sup>	\$ 15,517,596	\$ 1,518,451	\$ (1,004,297)	\$ 16,031,750	\$ 990,703
Notes Payable <sup>(1)</sup>	11,075,015	598,500	(894,700)	10,778,815	951,256
Other Liabilities:					
Landfill Closure Costs	3,239,697	212,490	-	3,452,187	54,053
Compensated Absences	581,341	(72,289)	-	509,052	72,289
Total	<u>\$ 30,413,649</u>	<u>\$ 2,257,152</u>	<u>\$ (1,898,997)</u>	<u>\$ 30,771,804</u>	<u>\$ 2,068,301</u>

(1) Indicates debt issued for the purpose of acquiring capital assets.

(2) Represents debt used for other governmental purposes.



Otter Exhibit at Calvert Marine Museum  
Solomons, Maryland

GLOSSARY  
ACRONYMS

# GLOSSARY & ACRONYMS

<b>Accounting System</b>	The total structure of records and procedures which are used to record, classify, and report information on the financial position and operations of a governmental unit.
<b>Accrual Basis of Accounting</b>	The recognition of a financial transaction at the time of occurrence, rather than at the time of the actual receipt or payment.
<b>Appropriation</b>	An authorization granted by a legislative body to incur obligations and make expenditures for specific purposes within a specific time frame.
<b>Arbitrage</b>	Arbitrage is the difference which occurs when tax-exempt bonds bear interest at a lower rate than comparable taxable securities. This difference happens when a local government unit (in normal market conditions) issues tax-exempt bonds and invests the bond proceeds in higher-yielding taxable securities. Since local governments do not pay income taxes, the spread between the interest payments on the bonds and the interest earnings on the investments is profit, or arbitrage, for the local government. In some cases, the local government must “rebate” the arbitrage to the Federal Government.
<b>Assessable Tax Base</b>	The total valuation placed upon Real and Personal Property, less certain exemptions, by the State Department of Assessments and Taxation for the purposes of levying property taxes. The Board of County Commissioners determines the tax rate to be applied against the tax base to generate tax revenues to support the annual budget. The Northern, Southern and Central areas are assessed on a three-year revolving cycle.
<b>Assessed Valuation</b>	The valuation established for individual real estate or other property by the State for purposes of taxation. The assessment for real property is currently established at 100% of market value.
<b>Audit</b>	An official inspection of an organization’s accounts by an independent body.
<b>Authorized Position</b>	Employee positions authorized in the annual budget by the Board of County Commissioners.
<b>Balanced Budget</b>	A budget in which all expenditures are equaled by all revenues. The County’s General Fund budget must be balanced by State Law.
<b>Base plus Variable Rate</b>	The current county-wide rate structure for the Water and Sewer (W&S) Fund, which charges users of the systems based on two factors. The first factor is the base rate, which is based on the fixed costs for operating W&S, and is charged per equivalent dwelling unit. The variable part of the rate is based on operating costs that vary with consumption, such as electricity and chemicals, and is charged per 1,000 gallons used. Customers are only charged for the services they use, which may be water only, sewer only or both water and sewer.

<b>Basis of Accounting</b>	The cash basis of accounting records revenue when cash is received, and expenses when they are paid in cash. This contrasts with the accrual basis, which records income items when they are earned and records deductions when expenses are incurred regardless of the flow of cash. Calvert County uses cash, modified accrual and full accrual accounting. On page 21 of this document there is a description of the way the County uses each basis for budget and annual reporting purposes.
<b>Bay Restoration Fee (BRF)</b>	The Bay Restoration Fee is charged on water and sewer utility bills on behalf of the Maryland Bay Restoration Fund. This fund is used to upgrade Maryland’s wastewater treatment plants with enhanced nutrient removal (ENR) technology so they are capable of achieving wastewater effluent quality of 3 mg/l total nitrogen and 0.3 mg/l total phosphorus. A similar fee billed on real property tax bills to septic system users goes to the Maryland Bay Restoration Fund to be used for upgrading onsite systems and implement cover crops to reduce nitrogen loading to the Bay. This fee was initiated in 2004 and increased in 2012.
<b>Bond</b>	A written promise to pay a specified sum of money, called the face value of principal amount, at a specified date or dates in the future, called the maturity date, together with periodic interest at a specified rate. Bonds are primarily used to finance capital projects.
<b>Bond Rating</b>	An evaluation of the credit quality of bonds usually made by independent rating services. Ratings generally measure the probability of the timely repayment of principal of and interest on municipal bonds. Before a bond issuance, rating agencies may require information on demographics, debt burden, economic base, finances and management structure. The information is evaluated and the bond issue is assigned a letter rating which reflect the creditworthiness of the bonds. For example, Moody’s Investors Service has 19 different gradations of bond ratings in 9 bond categories ranging from highest quality (Aaa) to default status (C). The higher the credit rating, the more favorable the effect on the marketability of the bond. Calvert County’s bond ratings are shown in the performance measures for the County Commissioners.
<b>Budget</b>	A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing those expenses.
<b>Budget Calendar</b>	The schedule of key dates which Calvert County follows in the preparation and adoption of the budget.

<b>Budget Document</b>	The document prepared by the Department of Finance & Budget to present the comprehensive financial program of the Board of County Commissioners. Included in the document are the Commissioners' budget message, performance and workload information. The County's long-term capital improvements program is also incorporated in the document.
<b>Budget Message</b>	A general discussion of the budget by the Board of County Commissioners which contains an overview of the approved budget, explains some of the principal budget issues and major items funded, and describes how the budget is financed.
<b>Capital Budget</b>	A plan of capital expenditures and the means of financing usually based on the first year of the capital improvement program; represents the appropriation of bonds or operating revenue for improvements to facilities and other infrastructure.
<b>Capital Connection Fee</b>	A fee (sometimes called a tap fee) which is implemented to cover the cost of providing service for new users to a water or sewerage system. The fees are used to construct treatment plants, major pumping stations and conveyance facilities that provide capacity for the users of the system.
<b>Capital Improvement Plan (CIP)</b>	A plan for capital expenditures to be incurred each year over a fixed period of several future years setting forth in each capital project, identifying the beginning and ending date for each project, the amount to be expended in each year, and the method for financing those expenditures. Annually, the Board of County Commissioners adopts the first year of the capital budget and approves the future years for planning purposes.
<b>Capital Outlay</b>	An expenditure expected to have a useful life greater than five years or an estimated total cost of \$5,000 or more.
<b>Capital Project</b>	Major construction, acquisition or renovation activities which add value to a government's physical assets or significantly increases useful life.
<b>Capital Project Fund</b>	This fund is used to account for and report financial resources that are restricted, committed, or assigned to expenditures for capital outlay including the acquisition or construction of capital facilities and other capital assets.
<b>Class Specification</b>	A description of a class of work which summarizes the job, its essential functions and other duties, the required knowledge, abilities and skills, minimum qualifications and other pertinent requirements. A class specification is generally descriptive of all positions assigned to the class of work, but not restrictive.
<b>Component Unit</b>	A legally separate organization for which the elected officials of the primary government are financially accountable.
<b>Cost-of-Living Adjustment (COLA)</b>	An increase in salaries to offset the impact of inflation on compensation.

<b>Code of Maryland Regulations (COMAR)</b>	The Code of Maryland Regulations, often referred to as COMAR, is the official compilation of all administrative regulations issued by agencies of the State of Maryland.
<b>Debt Service</b>	The required principal and interest payments due on debt issued by the County for financing long-term capital improvements according to a predetermined payment schedule.
<b>Department/Division</b>	A basic organizational unit of a government which is functionally unique in its delivery of services.
<b>Depreciation</b>	The accounting process of expensing capital assets over its estimated useful life.
<b>Encumbrances</b>	A commitment of funds against an appropriation which may be in the form of a purchase order or contract. The encumbrance reserves the appropriated funds for a future expenditure. The total of expenditures and encumbrances for a department in a given fiscal year may not exceed its total appropriation.
<b>Enterprise Fund</b>	A fund established to account for operations that are financed and operated in a manner similar to business enterprises and where operations are entirely or predominately self-supporting by user charges. Examples in Calvert County are the Water and Sewer Fund and the Solid Waste Fund.
<b>Enterprise Resource Planning (ERP)</b>	Enterprise Resource Planning (ERP) is business management software—usually a suite of integrated applications—that an entity can use to collect, store, manage and interpret data from many business activities. ERP provides an integrated view of core business processes using common databases maintained by a database management system. The applications that make up the system share data across the various departments that provide the data. In Calvert County, the following ERP systems are used: MUNIS for tax billing, Hansen for land management, Sungard for fund accounting and utility billing, Paradigm for solid waste accounting, and RecTrac for parks and recreation billing and reporting
<b>Equivalent Dwelling Unit (EDU)</b>	An “Equivalent Dwelling Unit”, or EDU is defined as the amount of water or sewerage used daily by one single-family residential household. The EDU is the unit of measure by which the user is charged for capital connection fees, and for the base rate on water or sewer service. For Calvert County, 200 gallons per day is the basis for one EDU. Commercial users are assigned EDUs based on their consumption or estimated consumption using the 200 gallon per day benchmark.
<b>Excise Tax Fees</b>	One-time charges assessed against new development that attempt to recover from the developer the capital cost of the additional public facilities needed to serve that development. The current impact fee in Calvert County is \$12,950, and is utilized for parks and recreation facilities, school facilities, and landfills.

<b>Expenditures</b>	The payment for goods delivered or services rendered and which decreases net financial resources. It is not linked to a specific measurement period.
<b>Expenses</b>	A consumption of net assets, or an outflow of resources that is applicable to a specific reporting period. An expense is not necessarily a cash outflow (i.e., depreciation expense).
<b>Fiduciary Funds</b>	A fund established for assets held in a trustee or agent capacity for outside parties, including individuals, private organizations, and other governments.
<b>Fiscal Year (FY)</b>	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. Calvert County's fiscal year begins on July 1 and ends on June 30 of the following year. <b>Fiscal year 2023 begins on July 1, 2022 and will end on June 30, 2023.</b>
<b>Fixed Assets</b>	Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.
<b>Full-time Equivalent (FTE)</b>	A method of measuring the equivalent full time personnel by comparing hours worked to an annualized equivalency.
<b>Fund</b>	An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.
<b>Fund Balance</b>	The excess of the assets of a fund over its liabilities and reserves. Fund balance is also sometimes called net assets. A negative fund balance is sometimes called a deficit. Since the adoption of GASB 54, there are five types of governmental fund balance. They are:
	* <b>Nonspendable</b> --Amounts that cannot be spent because they are either in a nonspendable form, or are legally or contractually required to be maintained intact.
	* <b>Restricted</b> --Amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers, or through enabling legislation.
	* <b>Committed</b> --Amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the County's highest level of decision making authority. The Board of County Commissioners (BOCC) is the highest level of decision-making authority, and committed funds are established by resolution or legislation. Those committed amounts cannot be used for any other purpose unless the BOCC removes or changes the specified used by taking the same type of action it employed previously to commit those amounts.

<b>Fund Balance (continued)</b>	* <b>Assigned</b> --Amounts that are constrained by the County’s intent to be used for specific purposes, but are neither restricted nor committed. The authority for assigning fund balance is expressed by the BOCC or their designee as established in the County’s Fund Balance Policy.
	* <b>Unassigned</b> --Amounts that have not been restricted, committed or assigned to specific purposes within the General Fund. The General Fund is the only fund that reports a positive unassigned fund balance amount. Other governmental funds besides the General Fund can only report a negative unassigned fund balance amount.
<b>GAAP</b>	Generally Accepted Accounting Principles are called GAAP. This term refers to the common set of accounting principles, standards and procedures that entities use to compile their financial statements. GAAP are a combination of authoritative standards set by policy boards that reflect the commonly accepted ways of recording and reporting accounting information.
<b>GASB</b>	The Government Accounting Standards Board, or GASB, is the independent organization that establishes and improves standards of accounting and financial reporting for U.S. state and local government.
<b>Gate Fee</b>	See Tipping Fee
<b>General Fund Transfer</b>	In Calvert County, this refers to the transfer of General Fund current revenues from the Operating Budget to the Capital Budget to finance certain capital projects in lieu of borrowing funds. Utilizing current revenues instead of long-term financing is often referred to as “pay-as-you-go” or “pay-go”. It also refers to transfers to any enterprise or special revenue fund.
<b>General Obligation Bonds (GO Bonds)</b>	Bonds that are secured by the full faith and credit of the issuing body and generally are considered to be payable from taxes, user fees, and other general revenues.
<b>Governmental Funds</b>	Governmental funds are the operating funds for local government. They do not include proprietary (business) funds, or fiduciary funds held in trust. Governmental funds are where the bread-and-butter services can be found—police, fire, social services, inspections and permits, and so on. There are five types of governmental funds:
	* <b>The General Operating fund</b> is used to account for all transactions of a governmental unit which are not accounted for in another fund. Generally, this is the governmental accounting fund that accounts for the ordinary operations of a governmental unit which are financed from taxes and other general revenues.

<b>Governmental Funds, continued</b>	* <b>Special Revenue funds</b> are used to account for the proceeds of specific revenue sources (other than major capital projects or expendable trusts) that are legally restricted to expenditures for specified purposes, such as the Land Preservation Fund.
	* <b>Debt Service funds</b> account for the repayment of debt. Calvert County does not use a debt service fund.
	* <b>The Capital Projects Fund</b> is used to account for financial resources to be used for the acquisition or construction of major capital facilities of the County. The Capital Projects Fund is a major fund.
	* <b>Permanent funds</b> account for resources that cannot be expended, but must be held in perpetuity. Calvert County does not have any permanent funds.
<b>Grade/Step</b>	Refers to the placement on the Calvert County salary schedules and depends on the position classification and the individual employee status and longevity.
<b>Grant</b>	A contribution of assets by one entity to another entity to support a program or effort. Typically, these contributions are made to local governments from the State and Federal Governments and are usually made to aid in the support of a specified function, but may also be for general purposes.
<b>Homestead Tax Credit</b>	A state property tax credit program that limits the increase in residential taxable assessments each year to a fixed percentage. Each county is required to limit taxable assessment increases to 10% or less.
<b>Impact Fee</b>	An impact fee is a fee that is imposed by a local government on a new or proposed development project to pay for all or a portion of the costs of providing public services to the new development.
<b>Income Tax</b>	Income tax is a government levy imposed on individuals or entities (taxpayers) that varies with the income or profits (taxable income) of the entity. This levy may be charged at various levels of government. Income tax is the second largest revenue source for Calvert County.
<b>Investment</b>	Securities purchased and held for the production of income in the form of interest and dividends. An investment instrument is the specific type of security which a government purchases and holds.
<b>Maintenance of Effort (MOE)</b>	This is a state law that sets a funding “floor” for public schools from county governments. It requires them to spend at least the same amount per student as the previous fiscal year.

<b>Major/Non-Major Fund</b>	Major funds are funds whose revenues, expenditures/expenses, assets, or liabilities are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds. Any other fund may be reported as a major fund if the government’s officials believe that fund is particularly important to financial statement users. Non-major funds are governmental funds that do not meet the criteria for a major fund and are reported in the aggregate in the combining financial statements.
<b>Modified Accrual</b>	The basis of accounting under which expenditures are recorded when the related fund liability is incurred and revenues are recognized when susceptible to accrual (i.e., when they become both measurable and available). In Calvert, the modified accrual basis of accounting is used by all governmental fund types which includes the General Fund.
<b>Non-Major Fund</b>	See Major/Non-Major Fund
<b>Non-recurring Capital Project Type</b>	Non-recurring capital projects are one-time projects to construct, renovate or rebuild a capital asset. These projects are typically schools, public facilities, or roads.
<b>Operating Budget</b>	The annual budget which supports the day-to-day operations of the County Government. Most of the expenditures occur in the General Fund, but there are also some operational costs funded through Enterprise and Special Revenue Funds.
<b>Operating Expenditures</b>	The costs of day-to-day operations such as personnel, materials, and equipment required for a department to function.
<b>Other Post Employment Benefits (OPEB)</b>	Government Accounting Standards Board (GASB) Statement 43 requires that a post employment benefit plan be set up and that disclosure of the funding status of the plan be shown in the county’s financial statements. The post employment benefit required to be disclosed under this Statement is healthcare insurance costs. GASB Statement 45 requires that the county account for the actuarially determined liability of the post employment benefit and annual contribution to the plan.
<b>Pay-Go</b>	Pay-Go funding is the application of operating revenues for projects. The County typically used this type of financing for projects that are relatively small in nature, have short life spans, or as a supplement to long-term financing.
<b>Pay Scale</b>	A matrix of grades and corresponding salary ranges that define the compensation of employees who occupy positions with established classes of work.

<b>Performance/Workload Indicator</b>	Specific quantitative measures of work performed or to be accomplished within an activity or program (e.g., total circulation of library books and materials). Also, a specific quantitative measure of results obtained through an activity or program (e.g., percentage of library materials available within seven days of the request at a specific branch library.)
<b>Proprietary Funds</b>	See Enterprise funds.
<b>Property Tax</b>	Tax on the value of real and personal property is levied almost exclusively by local governments. In Maryland, the State Department of Assessments and Taxation is responsible for the valuation and assessment of all property in the State. The local government is responsible for setting the tax rate to be applied to the property assessments to general revenues in support of the local budget. The property tax is the major revenue source in Maryland county governments. Local real property and personal tax rates are shown in the Fees and Tax Rates Appendix.
<b>Public-Private Partnership</b>	A public-private partnership (PPP) is a government service or private business venture which is funded and operated through a partnership of government and one or more private sector companies. Sometimes referred to as PPP, P3 or P <sup>3</sup> .
<b>Recurring Capital Project Type</b>	Recurring capital projects are periodic, repetitive expenses such as roof replacements, non-specific road improvements and mechanical system replacements.
<b>Revenue</b>	Funds that a government receives as income and represents an increase in net financial resources. These receipts may include tax payments, interest earnings, service charges, fees, grants, intergovernmental payments, and other miscellaneous sources.
<b>Special Revenue Funds</b>	These funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects. These funds must receive most of their revenues from dedicated sources such as user fees, rather than transfers from other governmental funds.
<b>Step Increase</b>	An adjustment to an employee salary rate in accordance with the applicable pay scale.
<b>Tap Fee</b>	See Capital Connection Fee
<b>Tipping Fee</b>	The charge levied upon a given quantity of waste received at a waste processing facility. It is generally levied to offset the cost of operating a landfill or a transfer station which accepts solid waste. Also called a gate fee.
<b>Transferable Development Right (TDR)</b>	A land use program that seeks to steer development away from those areas a community wants to preserve; and towards those areas it wants to develop. It works by separating the right to develop land from the right to own it and converting the former into a marketable credit.

## ACRONYMS

\*\*\*\*\* **A** \*\*\*\*\*

ADA	Americans with Disabilities Act
A&E	Architecture & Engineering
ACFR	Annual Comprehensive Financial Report
ALS	Advanced Life Support

\*\*\*\*\* **B** \*\*\*\*\*

BOCC	Board of County Commissioners
BOE	Board of Education
BRF	Bay Restoration Fee

\*\*\*\*\* **C** \*\*\*\*\*

CAFR	Comprehensive Annual Financial Report
CCFN	Calvert County Family Network
CCG	Calvert County Government
CCPS	Calvert County Public Schools
CDBG	Community Development Block Grant
CHESPAX	Chesapeake/Patuxent
CIP	Capital Improvement Plan
CLG	Certified Local Government
CMM	Calvert Marine Museum
COLA	Cost-of-Living Adjustment
COMAR	The Code of Maryland Regulations
CPI	Consumer Price Index

**\*\*\*\*\* D \*\*\*\*\***

DDA                    Developmental Disabilities Administration  
DPW                    Department of Public Works

**\*\*\*\*\* E \*\*\*\*\***

EDU                    Equivalent Dwelling Unit  
EMD                    Emergency Medical Dispatcher  
EMS                    Emergency Medical Service  
ENR                    Enhanced Nutrient Removal  
ERP                    Enterprise Resource Program

**\*\*\*\*\* F \*\*\*\*\***

FREMS                Fire-Rescue-Emergency Management System  
FTE                    Full-Time Equivalent

**\*\*\*\*\* G \*\*\*\*\***

GAAP                 Generally Accepted Accounting Principles  
GASB                 Government Accounting Standards Board  
GFOA                 Government Finance Officers Association  
GIS                    Geographical Information System  
G.O.                    General Obligation (Bonds)

**\*\*\*\*\* H \*\*\*\*\***

HIDTA                 High Intensity Drug Trafficking Area  
HVAC                 Heating Ventilation & Air Conditioning

## \*\*\*\*\* J \*\*\*\*\*

JSAP                    Jail Substance Abuse Program

## \*\*\*\*\* L \*\*\*\*\*

LAR                    Leveraging Program

LMB                    Local Management Board

## \*\*\*\*\* M \*\*\*\*\*

MALPF                Maryland Agricultural Land Preservation Foundation

MAP                    Maryland Access Point

MARBIDCO            Maryland Agricultural & Resource-Based Industry  
Development Corporation

MDE                    Maryland Department of the Environment

MHT                    Maryland Historical Trust

MIPPA                 Medicare Improvements of Patients and Providers Act

MOE                    Maintenance of Effort

MDGFOA              Maryland Government Finance Officers Association

MTA                    Maryland Transit Authority

MTDB                  Maryland Tourism Development Board

MUNIS                 Municipal Information System

## \*\*\*\*\* O \*\*\*\*\*

OPEB                  Other Post Employment Benefits

**\*\*\*\*\* P \*\*\*\*\***

PAR	Purchase and Retire Program
PEAR	Public Education and Awareness
PF	Prince Frederick
PMSA	Primary Metropolitan Statistical Area
PPP, P3, P <sup>3</sup>	Public-Private Partnership
PWA	Public Works Agreement
P&Z	Planning & Zoning

**\*\*\*\*\* R \*\*\*\*\***

RFP	Request for Proposals
RS	Rescue Squad

**\*\*\*\*\* S \*\*\*\*\***

SCOF	Senior Center Operating Fund
SHA	State Highway Administration
SHIP	State Health Insurance Program
SMADC	Southern Maryland Agricultural Development Commission
SMP	Senior Medicare Patrol
STEM	Science, Technology, Engineering and Mathematics

**\*\*\*\*\* T \*\*\*\*\***

TBD	To Be Determined
TC	Town Center

TDR                    Transferable Development Right  
TRS                    Therapeutic Recreation Services

\*\*\*\*\* **V** \*\*\*\*\*

VAWA                Violence Against Women Act  
VFD                    Volunteer Fire Department  
VRS                    Volunteer Rescue Squad

\*\*\*\*\* **W** \*\*\*\*\*

W&S                 Water and Sewer  
WWTP                Wastewater Treatment Plant



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*Fishing Pier at Solomons*

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*Sketch of Linden*  
*Courtesy of Calvert County Historical Society*