



**CALVERT
COUNTY**
Maryland

Board of County Commissioners Adopted Operating Budget Fiscal Year 2026



**BOARD OF COUNTY COMMISSIONERS
CALVERT COUNTY, MARYLAND**

PREPARED BY:

DEPARTMENT OF FINANCE & BUDGET

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

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ADOPTED BUDGET FISCAL YEAR 2026 CALVERT COUNTY, MARYLAND

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Calvert County
Maryland**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morill

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, 2024 (FY 2025).

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

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

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BUDGET GUIDE

This Budget Guide serves as a guide to and a summary of the information contained in the budget document. We have continued this year with features that will help the reader navigate the budget. FY 2016 was the first year for the summary of the goals chosen by the Board of County Commissioners (BOCC), with an icon representing each goal (see pages 14 and 15). The BOCC's list of goals is derived from the Board's Mission Statement on page 1, and the FY 2025 Adopted Budget letter from the BOCC (shown on pages 313 and 314 of the Appendix).

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

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

ABOUT THE BUDGET

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

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

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

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

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

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

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

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

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

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

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

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

The Fiscal Year (FY) 2026 Capital Budget represents the first year of Calvert County's six-year **Capital Improvement Plan (CIP)**. This long-term financial planning tool guides investments in major public infrastructure. The CIP outlines anticipated capital projects through FY 2031, prioritizing initiatives that support community needs, enhance public services, and align with the county's Comprehensive Plan. Projects typically involve the construction, renovation, or acquisition of assets with a value of \$50,000 or more and a useful life of five years or longer.



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

MISSION STATEMENT

Calvert County Government will:

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



INTRODUCTION



CALVERT COUNTY BOARD OF COUNTY COMMISSIONERS

175 Main Street
Prince Frederick, Maryland 20678
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www.calvertcountymd.gov

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

To the residents and business owners of Calvert County:

On behalf of the Board of County Commissioners, we are pleased to present the Fiscal Year (FY) 2026 Budget for Calvert County. The General Fund budget for FY 2026 begins July 1, 2025 and ends June 30, 2026 and totals \$386 million in expenditures and revenues. This budget prioritizes general government, education, public safety, capital investments and maintaining a high level of service to our community.

The FY 2026 budget anticipates \$1.6 million less in general fund revenue compared to the FY 2025 budget. The primary reductions in general fund revenues in FY 2026 are due to the elimination of fund balance use and a reduction in interfund transfers. Increases in areas such as property tax, income tax, investment revenue and public safety fees and charges for services also offset these reductions.

To ensure a balanced budget, expenditures have been reduced by the same amount. This \$1.6 million decrease from the FY 2025 General Fund budget of \$387.6 million was achieved through the adoption of zero-based budgeting and evaluating prior year expenditure trends to determine actual budgetary needs.

FY 2026 budget highlights include:

- More than \$4 million in additional expenses are being shifted to the county due to the state's budget constraints. These expenses include \$1.8 million for state teachers' pension contributions, \$2.4 million for the Health Department's core requirement and \$371,000 for local State Department of Assessment and Taxation assistance.
- \$163 million in operating funding for the Calvert County Public Schools, based on the State of Maryland's Maintenance of Effort (MOE) calculation.
 - When combined with capital investment in the FY 2026 Capital Budget, \$4.4 million in debt service, and \$3.3 million in additional support for state teacher pensions and retiree health benefits (OPEB), the county's total FY 2026 education commitment exceeds \$202 million.
- \$39.7 million to support the Calvert County Sheriff's Office, including funding for two new deputy sheriff positions to help maintain public safety and operational readiness.
- \$20.5 million for Public Safety operations, including funding for 16 new positions—eight in Emergency Communications to expand 911 coverage and eight in Career Emergency Medical Services to sustain timely community response. A combined \$2.2 million in revenue increases from Public Safety fees and EMS Cost Recovery initiatives helps offset these expenses.
- \$31.3 million for General Government services, ensuring core government functions remain responsive and efficient.
- A \$6.9 million transfer to the county's Capital Budget, including \$5 million to maintain the county's road paving program.

The FY 2026 Capital Budget represents the first year of the FY 2026–2031 Capital Improvement Plan, totaling \$62.1 million in project appropriations. The county's Capital Budget book addresses discussion and analysis relative to these projects.

We would like to thank the county administrator, departments and local agencies for their continued work and collaboration in ensuring that county resources are allocated to the community's highest priorities.

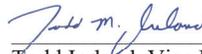
We sincerely appreciate the cooperation and efforts to ensure the county's primary financial management plan is prudent, responsible, transparent and manageable. We also thank our residents and businesses for your trust and continued support.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
CALVERT COUNTY, MARYLAND



Earl F. Hance, President



Todd Ireland, Vice President



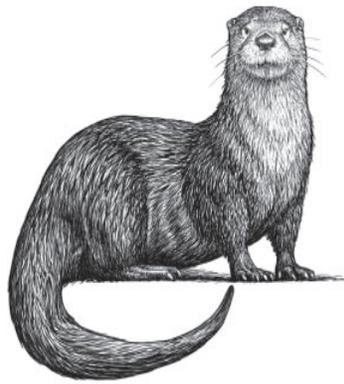
Mark C. Cox Sr.



Catherine M. Grasso



Mike Hart

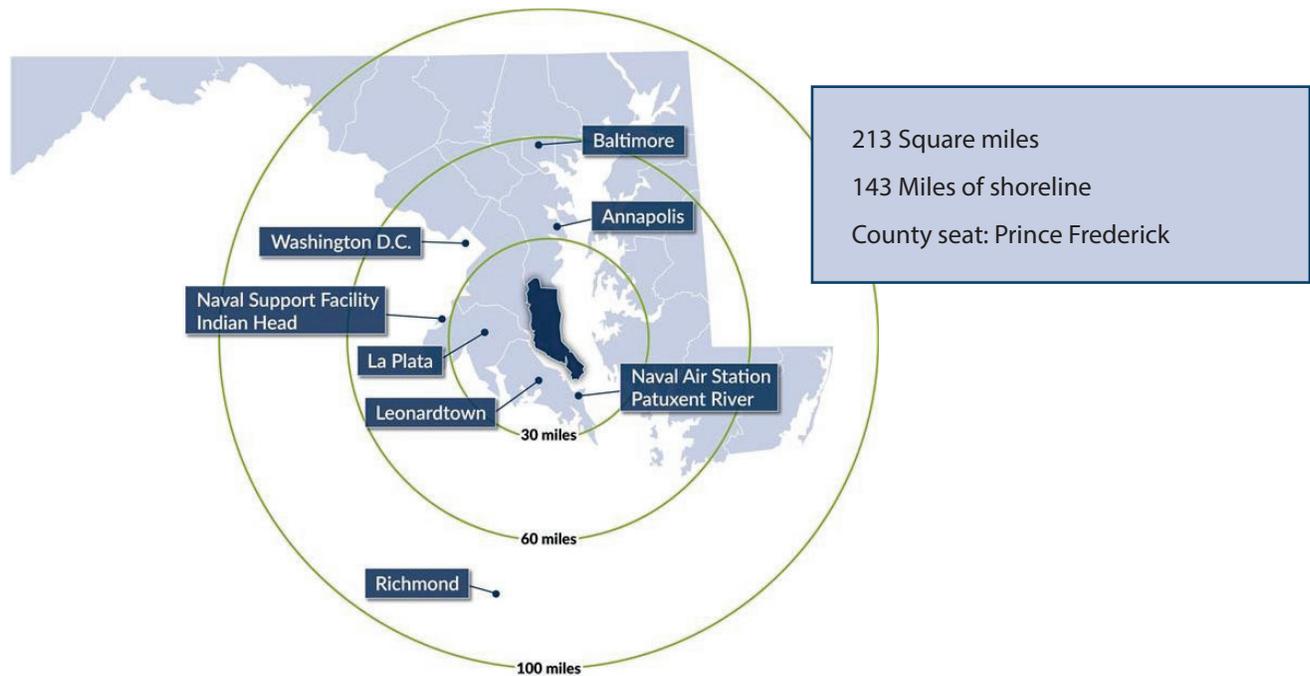


Otter artwork courtesy of Calvert Marine Museum

QUICK REFERENCE GUIDE

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



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

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

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

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 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.

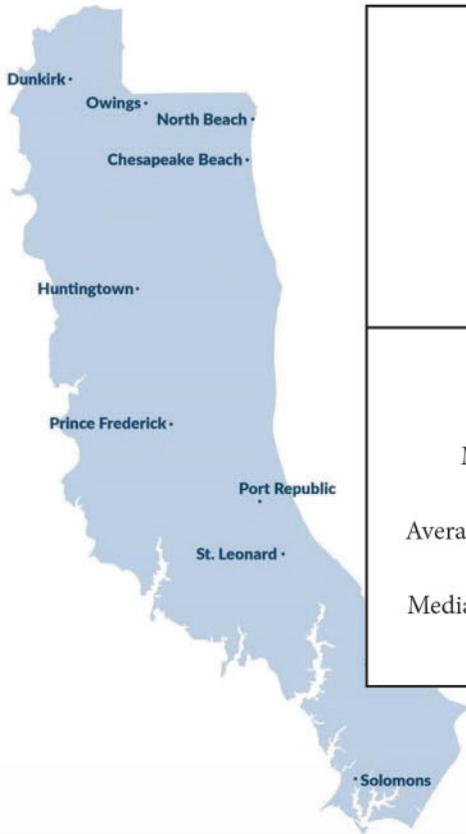
From the Code of Public Local Laws of Calvert County, Section 2-102:

“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 a.m. in the Commissioners Hearing Room located in the Calvert 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.





Total Population¹ 1900 10,223 1970 20,682 1990 51,372 2000 74,563 2020 92,094	Labor Force² Total 49,497
Income³ Median Household Income \$132,059 Average single family home sold price \$463,821 Median single family home sold price \$459,999	School Enrollment⁴ Total pre-K through grade 12 15,179

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

² Source: Maryland Department of Labor, Division of Workforce Development and Adult Learning

³ Source: United States Census Bureau, QuickFacts, Calvert County, Maryland
 American Community Survey 5-Year Estimates
 Source: Southern Maryland Realtors. Bright MLS

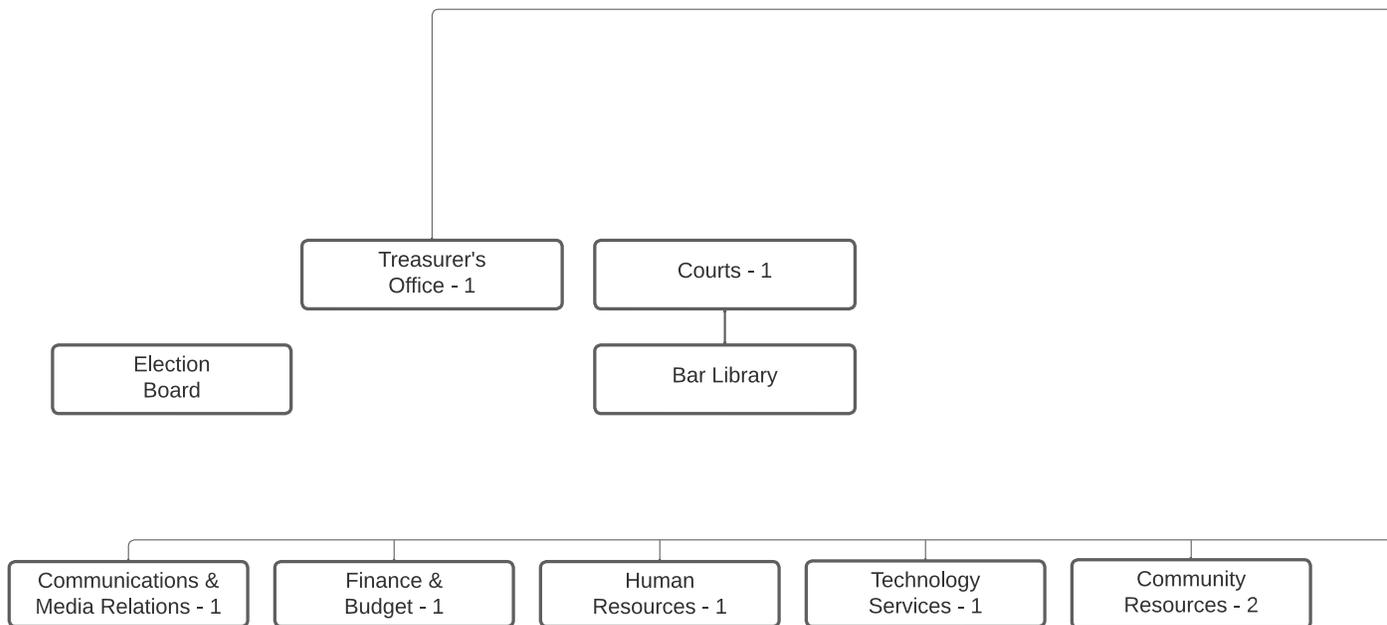
⁴ Source: Maryland State Department of Education
 Calvert County Demographics Enrollment Data (2024)

Additional economic data is located in the Economic Factors section of the appendix on page 299.



ECONOMIC HIGHLIGHTS

CALVERT COUNTY GOVERNMENT ORGANIZATION CHART



Functional Budget Areas

1 - General Government

2 - Community Resources

3 - Museums

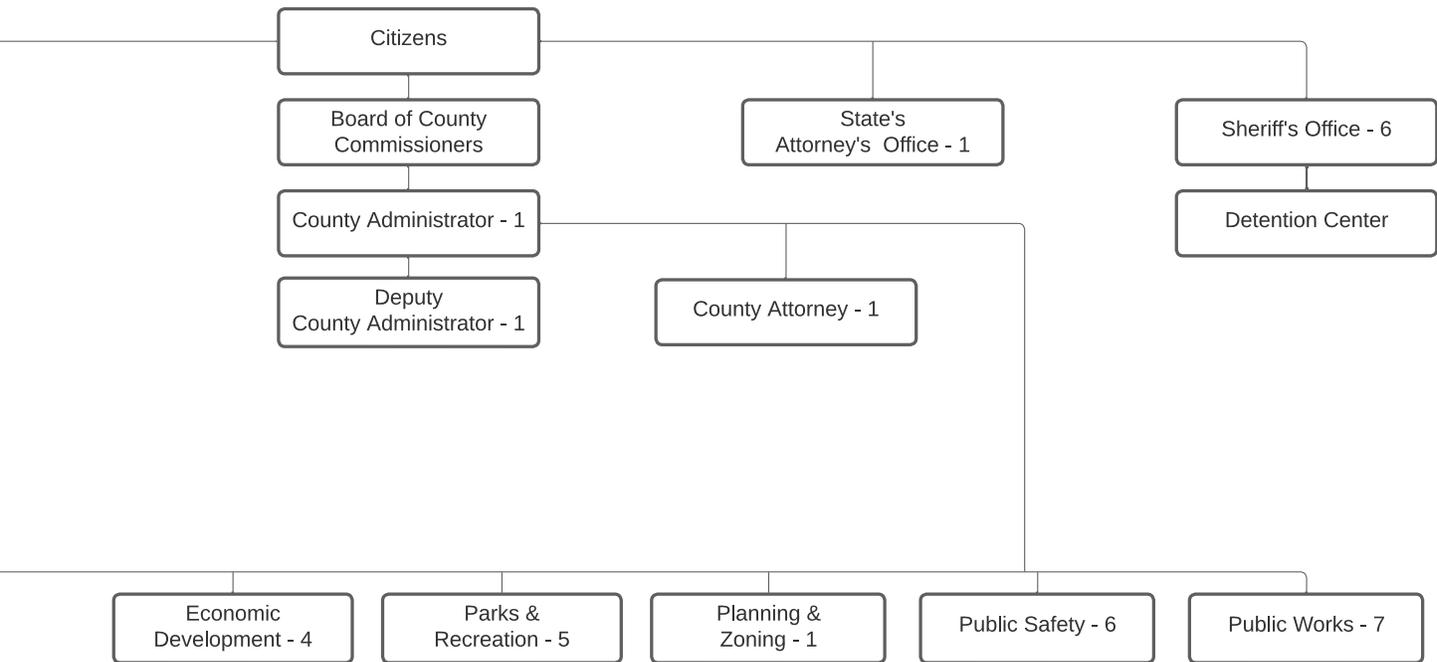
4 - Economic Development

5 - Parks & Recreation

6 - Public Safety

7 - Public Works

CALVERT COUNTY GOVERNMENT ORGANIZATION CHART



BOARD OF COUNTY COMMISSIONERS

12/20/2022 thru 12/20/2026

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 Email: tom@tompel.com

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

Justin J. Sasser
 Family Magistrate
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Kathy P. Smith, Clerk of the Court
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 Email: kathy.smith@mdcourts.gov

Burgess Wood, Court Administrator
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 Email: Burgess.Wood@calvertcountymd.gov

THE BOARD OF COUNTY COMMISSIONERS GOALS

BE RESPONSIBLE and ACCOUNTABLE

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

PROVIDE ESSENTIAL SERVICES and SUPPORT

	Services	Provide high quality, effective and efficient services to all stakeholders. Explore alternative approaches that would allow the county organization to operate in a more business-like fashion.
	Education	Provide educational resources, learning opportunities and training.
	Public Safety	Maintain Calvert County as a safe and healthy place to live, work and play.
	Roads & Infrastructure	Maintain our roads, bridges and 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.

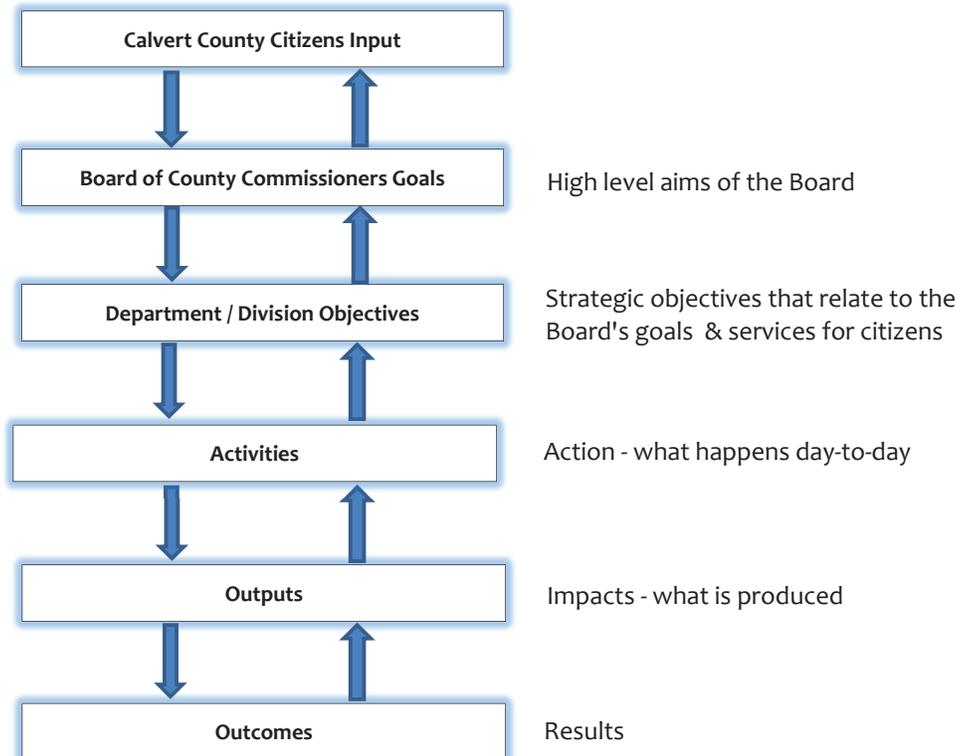
WORK TO PRESERVE CALVERT COUNTY

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

BOCC Goals

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



FY 2026 BUDGET CALENDAR

Graphic Key:



Board of County Commissioners



Planning Commission



Finance & Budget



County Departments



Outside Agencies

2024

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

July

- On July 1, the 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 2026 budget to the BOCC

October

- Expenditure strategy developed for FY 2026
- Budget packets distributed to departments
- Legislative requests due to County Attorney
- Initial CIP work session with the BOCC on FY 2026 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

2025

January

- Budget work sessions conclude
- FY 2026 land use projects reviewed by the Planning Commission

February

- Finalize staff budget numbers
- 6 Year CIP work session with the BOCC

March

- Public Hearing – Staff Recommended Budget
- Staff/BOCC receive public comment
- Budget work sessions with the BOCC as required

April

- The BOCC finalizes unresolved operating and capital project budget issues; Finance & Budget finalize the BOCC budget numbers
- The BOCC approves semi-annual payment option service charge rate
- The BOCC meets with town mayors to approve tax differential
- Finance & Budget publish constant yield notice (if required)

May

- Public Hearing – the BOCC Budget
- The BOCC receives public comment

June

- The BOCC adopt FY 2026 Budget

FY 2026 BUDGET PROCESS CHART

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL
STRATEGIC PLANNING													
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													
CAPITAL IMPROVEMENT PLAN													
CIP packages distributed													
CIP meetings													
CIP work sessions with BOCC													
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 BOCC													
BUDGET PROCESS													
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													
BOCC finalize unresolved budget issues													
BOCC approve semi-annual payment service charge rate													
BOCC meet with town mayors to approve tax differential													
Publish constant yield notice (if required)													
BOCC 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. Additionally, budgetary oversight is employed as a management control device during the fiscal year. This oversight is for all county funds including: the General Fund, Enterprise Funds, Capital Projects Funds and Special Revenue Funds. Definitions for the acronyms and accounting terms used in this section can be found in the Glossary starting on page 320.

Budgetary Accounting

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

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

The Budget Process

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

Budget Adjustments/Appropriations

The Director of Finance & Budget is authorized to make administrative transfers of expenditure budgets in amounts up to \$25,000. The County Administrator is authorized to transfer budgeted amounts up to \$50,000. Budget adjustments exceeding \$50,000 but less than \$150,000 must be approved by the BOCC (without passage of a resolution). Any change totaling more than \$150,000 may be made only by resolution approved by the Commissioners after compliance with certain public hearing requirements. In order to meet a public emergency affecting life, health or property, the BOCC may, by resolution, make emergency appropriations from contingent or surplus funds. The budget policy is shown in the Appendix on pages 306 - 312 and a link to the budget laws, resolutions and policies is provided on page 315.

DESCRIPTION OF FUNDS

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

GOVERNMENTAL FUNDS

General Fund

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

Special Revenue Funds

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

The Housing Fund is listed as a Special Revenue Fund in the budget, but is reported within 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 319.

Capital Budget/Capital Improvement Plan Fund

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

PROPRIETARY FUNDS

Enterprise Funds

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

FIDUCIARY FUNDS

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

COUNTY FUND STRUCTURE

<u>GOVERNMENTAL FUNDS</u>	<u>PROPRIETARY FUNDS</u>	<u>Budget Pages</u>	<u>Notes</u>
<u>Major Funds</u>			
Capital Budget/Capital Improvement Plan Fund		Separate Volume	
General Fund (includes funding for State Agencies and Independent Boards, shown on “State Agencies & Independent Boards” on page 146-157)		35-161	1
	Solid Waste & Recycling Fund	170-171	2
	Water and Sewer Fund	166-167	2
<u>Non-major Funds</u>			
Grants Fund		175-212	
Parks and Recreation Fund		216-217	
Golf Course Fund		218	
Excise Tax Fund		219	
Land Preservation Fund		220-221	
Bar Library Fund		222	
Planning & Zoning Fund		223	
Calvert County Family Network Fund		224	
Housing Fund		225	4
Tourism Development Incentive Fund		225	
Calvert Marine Museum		226-227	3
Calvert Public Library Fund		228	
Loan Funds		229	
Calvert Economic Development Loan Fund		229	
Economic Development Incentive Fund		229	
Office on Aging Fund		230	
Safety Camera Fund		230	
PEG Fund		231	
Cannabis Fund		231	
Opioid Litigation Fund		232	

COUNTY FUND STRUCTURE

Notes:

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

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



BUDGET SUMMARY

TOTAL EXPENDITURE BUDGET SUMMARY (INCLUDING TRANSFERS)

FUND DESCRIPTION	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget
General Fund:			
County Government	\$ 198,642,056	\$ 218,453,010	\$ 215,228,347
Calvert County Public Schools	160,981,552	169,147,267	170,750,465
Total General Fund	\$ 359,623,608	\$ 387,600,277	\$ 385,978,812
Enterprise Funds:¹			
Water & Sewer Fund	\$ 10,296,838	\$ 19,177,145	\$ 11,597,542
Solid Waste & Recycling Fund	14,980,231	16,658,351	17,134,692
Total Enterprise Funds	\$ 25,277,069	\$ 35,835,496	\$ 28,732,234
Special Revenue Funds:			
Grants Fund	\$ 9,107,629	\$ 8,649,603	\$ 8,579,314
Parks & Recreation Fund	4,294,425	6,076,238	4,910,210
Golf Course Fund	2,141,186	2,017,040	1,943,367
Calvert Library Fund ²	7,293,728	7,088,082	7,109,523
Calvert Marine Museum Fund ²	4,373,916	5,284,958	4,889,822
Excise Tax Fund	-	2,545,790	1,000,000
Land Preservation Fund	2,075,712	11,094,986	11,138,491
Bar Library Fund	30,749	40,163	40,163
Planning & Zoning Fund	206,746	192,695	185,425
Calvert Family Network Fund	857,960	817,534	847,407
Economic Development Funds	(1)	15,500	820,250
Tourism Development Incentive Fund	209,384	544,000	547,200
Housing Fund ³	93	25,000	25,000
Office on Aging	-	-	44,000
Safety Camera Program Fund	-	-	576,000
PEG Fund	-	-	170,000
Cannabis Fund	-	-	640,000
Total Special Revenue Funds:	\$ 30,591,527	\$ 44,391,589	\$ 43,466,172
Total Operating Funds	\$ 415,492,204	\$ 467,827,362	\$ 458,177,218
Total Capital Projects Fund	\$ 65,629,898	\$ 47,554,488	\$ 50,918,584
Total Capital Projects-Enterprise Funds ⁴	-	21,511,924	11,195,000
Total Capital Improvement Program	\$ 65,629,898	\$ 69,066,412	\$ 62,113,584
Total All Funds	\$ 481,122,102	\$ 536,893,774	\$ 520,290,802

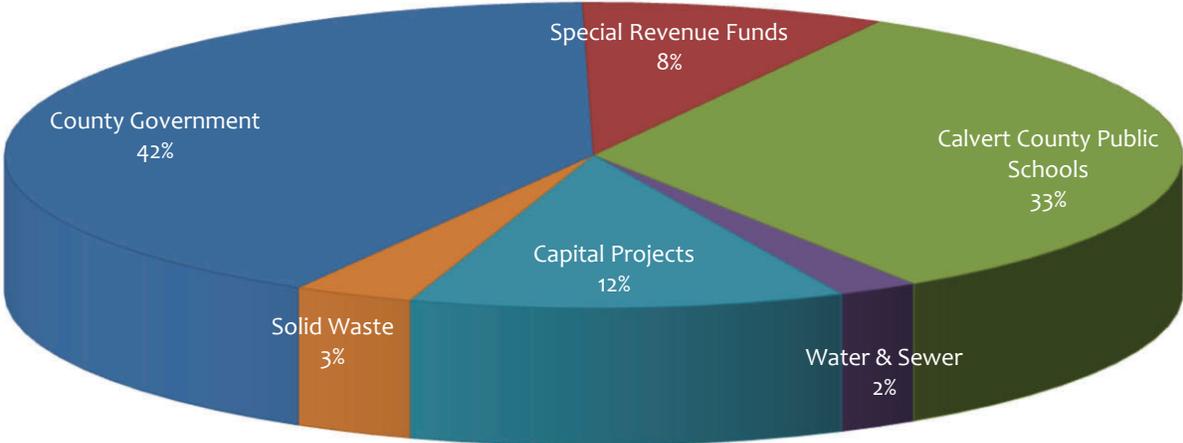
¹Actual reflects full accrual accounting as shown in the financial statements, whereas budget is on the cash basis.

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

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

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

FY 2026 BUDGETED EXPENDITURES - ALL FUNDS OPERATING & CAPITAL (INCLUDING TRANSFERS)



General Fund:

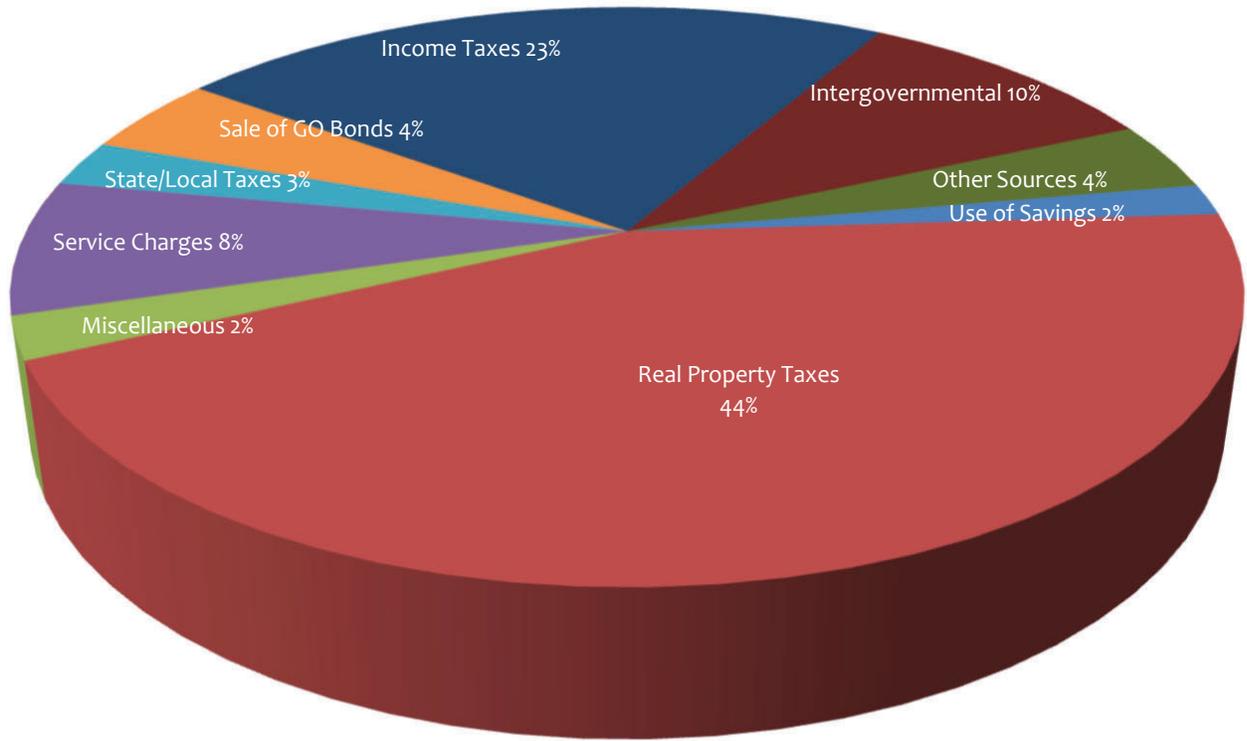
County Government	\$ 215,228,347
Calvert County Public Schools	170,750,465

Other Funds:

Water & Sewer Fund	\$ 11,597,542
Solid Waste Fund	17,134,692
Special Revenue Governmental Funds	43,466,172
Capital Projects Fund	50,918,584
Capital Projects-Enterprise Funds	11,195,000

Total Budget - All Funds \$ 520,290,802

WHERE THE MONEY COMES FROM



Real Property Taxes	\$ 229,073,034
Income Taxes	121,643,000
Service Charges ¹	39,216,646
Intergovernmental ²	51,711,458
Sale of General Obligation Bonds	23,319,101
Other State/Local Taxes	13,620,277
Other Financing Sources	20,261,000
Miscellaneous Revenues	12,280,555
Use of Prior Year Balances (Savings) ³	<u>9,165,731</u>

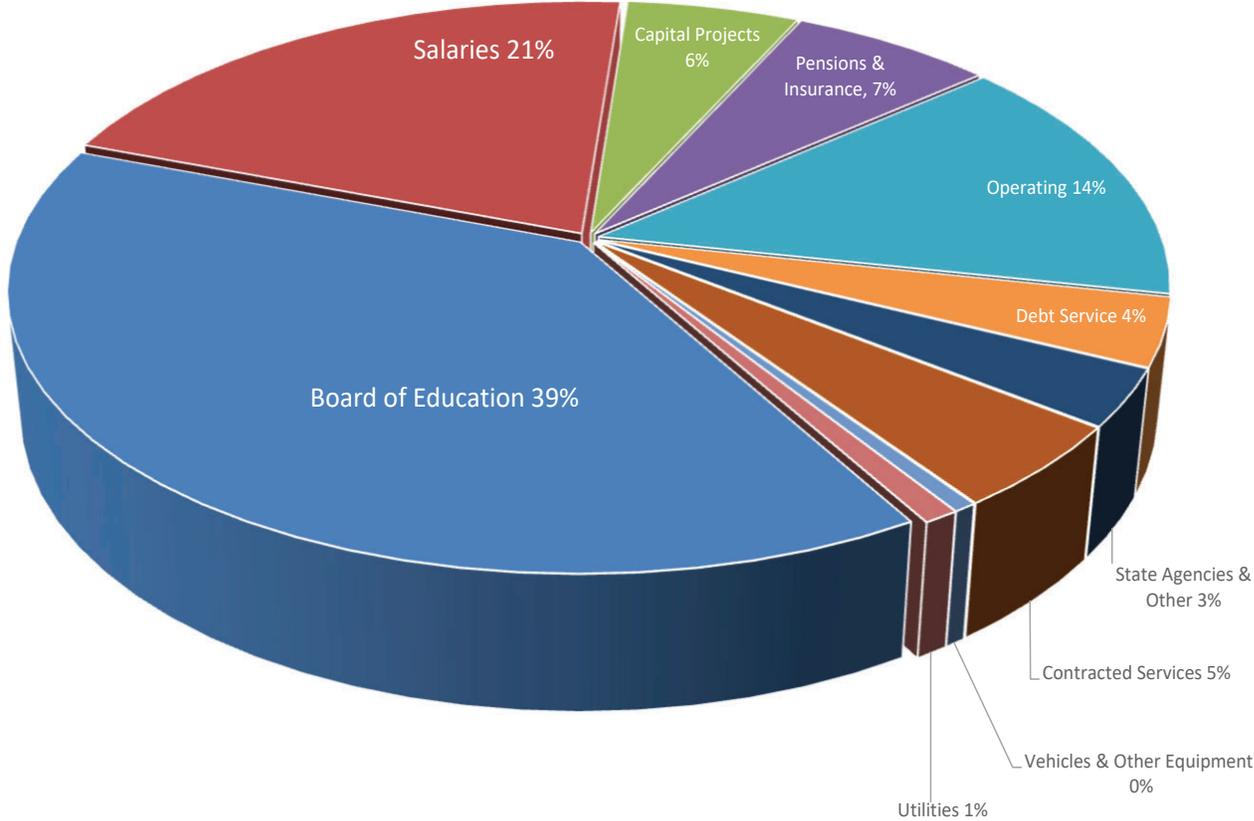
Total Revenue Budgets - All Funds \$ 520,290,802

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

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

³The planned use of prior year balances is from Special Revenue Funds.

WHERE THE MONEY GOES



Board of Education	\$ 202,383,097
Salaries	107,278,166
Capital Projects ¹	30,480,952
Pensions & Insurance ²	35,203,993
Operating	75,121,026
Debt Service ³	20,162,386
State Agencies & Other	17,005,740
Contracted Services	25,157,805
Vehicles & Other Equipment	2,963,827
Utilities	<u>4,533,810</u>
Total Expense Budgets - All Funds	<u><u>\$ 520,290,802</u></u>

¹ Excludes projects associated with the Board of Education.

² Only includes the County contribution to the Other Post Employment Benefits Trust Fund.

³ Excludes debt associated with the Board of Education.

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 2024 Actual	FY 2025 Budget	FY 2026 Budget	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget
Financial Sources:						
Property Taxes	\$ 206,078,581	\$ 223,052,774	\$ 229,073,034	\$ -	\$ -	\$ -
Income Tax	113,853,466	118,100,000	121,643,000	-	-	-
Other Local Taxes	9,593,964	10,913,000	10,802,534	1,258,278	2,545,790	530,010
State Shared Taxes	1,493,342	1,978,334	2,287,733	-	-	-
Licenses & Permits	284,580	325,400	326,283	-	-	-
Intergovernmental	6,654,631	4,509,038	5,933,555	7,158,113	7,825,903	7,983,420
Charges for Services	8,731,170	7,309,335	7,838,764	4,098,839	3,164,950	4,115,014
Fines, Fees & Forfeitures	981,526	592,450	687,185	-	-	-
Other Revenues	9,673,097	7,120,170	7,150,599	1,376,657	1,151,066	1,461,390
Other Financing Sources (Transfers)	-	-	-	-	599,453	1,266,142
Use of Prior Year Fund Balance	-	8,063,651	-	70	8,209,986	9,165,731
Total Financial Sources	\$ 357,344,357	\$ 381,964,152	\$ 385,742,687	\$ 13,891,956	\$ 23,497,148	\$ 24,521,707
Use of Resources:						
General Government	\$ 29,245,172	\$ 30,659,244	\$ 31,021,264	\$ 4,324,875	\$ 13,587,729	\$ 14,446,690
Public Safety	60,225,255	57,531,385	60,850,312	2,631,065	2,424,050	3,060,332
Parks, Recreation & Museums	7,197,144	7,736,885	7,383,382	18,103,255	20,469,309	18,855,913
Economic Development	1,176,101	1,232,544	1,199,030	209,383	544,000	547,200
Public Works	20,534,152	17,962,195	15,389,811	-	-	-
Community Resources	2,923,436	2,957,136	3,144,337	5,322,948	4,805,211	4,735,787
Capital Projects	-	-	-	-	-	-
Pension & Insurance	30,660,920	32,848,000	38,513,470	-	-	-
Transfers	-	-	-	-	-	-
State / Other Agencies	13,230,350	14,785,181	17,005,740	-	-	-
Debt Service	15,088,647	22,004,268	22,004,268	-	-	-
Planned Surplus	-	-	-	-	2,561,290	1,820,250
Total Use of Resources	\$ 180,281,177	\$ 187,716,838	\$ 196,511,614	\$ 30,591,527	\$ 44,391,589	\$ 43,466,172
Other Financing Sources (Uses):						
Proceeds from Bond Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Transfers In (Out) - BOE	(154,719,351)	(164,719,351)	(163,046,853)	-	-	-
Operating Transfers In - Other	613,914	5,636,125	236,125	19,325,007	20,894,441	18,944,465
Operating Transfers Out - Other	(24,623,080)	(35,164,088)	(26,420,345)	-	-	-
Total Other Financing Sources (Uses)	\$ (178,728,517)	\$ (194,247,314)	\$ (189,231,073)	\$ 19,325,007	\$ 20,894,441	\$ 18,944,465
Fund Balance:						
Fund Balance - Beginning of Year	\$ 144,884,042	\$ 145,908,841	\$ 137,845,190	\$ 11,717,290	\$ 14,342,726	\$ 14,342,725
Net Budgetary Increase (Decrease) in Use of Fund Balance	(320,276)	(8,063,651)	-	2,625,436	(0)	-
Encumbrance Adjustment for GAAP ¹	1,345,075	-	-	-	-	-
Fund Balance - End of Year	\$ 145,908,841	\$ 137,845,190	\$ 137,845,190	\$ 14,342,726	\$ 14,342,725	\$ 14,342,725
Fund Balance by Type¹:						
Nonspendable	\$ 8,565,096	\$ 8,565,096	\$ 8,565,096	\$ 32,705	\$ 32,705	\$ 32,705
Restricted	-	-	-	6,905,020	6,905,020	6,905,020
Committed	37,661,222	37,711,053	37,565,121	6,853,982	6,853,982	6,853,982
Assigned	5,000,000	5,000,000	5,000,000	596,268	596,268	596,268
Unassigned	94,682,523	86,569,041	86,714,973	(45,250)	(45,250)	(45,250)
Total Fund Balance¹	\$ 145,908,841	\$ 137,845,190	\$ 137,845,190	\$ 14,342,725	\$ 14,342,725	\$ 14,342,725

¹The fund balance totals shown on this page differ because of the Encumbrance adjustment for GAAP of \$1,345,075.

SOURCES AND USES - GOVERNMENTAL FUNDS

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

Capital Projects Funds			Total Governmental Funds			Categories
FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	
\$ -	\$ -	\$ -	\$ 206,078,581	\$ 223,052,774	\$ 229,073,034	Financial Sources:
-	-	-	113,853,466	118,100,000	121,643,000	Property Taxes
-	-	-	10,852,242	13,458,790	11,332,544	Income Tax
-	-	-	1,493,342	1,978,334	2,287,733	Other Local Taxes
-	-	-	284,580	325,400	326,283	State Shared Taxes
5,604,143	24,401,203	37,794,483	19,416,887	36,736,144	51,711,458	Licenses & Permits
-	-	-	12,830,008	10,474,285	11,953,778	Intergovernmental
-	-	-	981,526	592,450	687,185	Charges for Services
1,709,278	-	-	12,759,031	8,271,236	8,611,989	Fines, Fees & Forfeitures
-	-	-	-	599,453	1,266,142	Other Revenues
-	-	-	70	16,273,637	9,165,731	Other Financing Sources (Transfers)
<u>\$ 7,313,421</u>	<u>\$ 24,401,203</u>	<u>\$ 37,794,483</u>	<u>\$ 378,549,734</u>	<u>\$ 429,862,503</u>	<u>\$ 448,058,877</u>	Use of Prior Year Fund Balance
						Total Financial Sources
\$ -	\$ -	\$ -	\$ 33,570,048	\$ 44,246,973	\$ 45,467,954	Use of Resources:
-	-	-	62,856,320	59,955,435	63,910,644	General Government
-	-	-	25,300,399	28,206,194	26,239,295	Public Safety
-	-	-	1,385,484	1,776,544	1,746,230	Parks, Recreation & Museums
-	-	-	20,534,152	17,962,195	15,389,811	Economic Development
-	-	-	8,246,384	7,762,347	7,880,124	Public Works
65,629,898	53,311,142	30,480,952	65,629,898	53,311,142	30,480,952	Community Resources
-	-	-	30,660,920	32,848,000	38,513,470	Capital Projects
-	-	-	-	-	-	Pension & Insurance
-	-	-	13,230,350	14,785,181	17,005,740	Transfers
-	-	-	15,088,647	22,004,268	22,004,268	State / Other Agencies
-	-	-	-	2,561,290	1,820,250	Debt Service
<u>\$ 65,629,898</u>	<u>\$ 53,311,142</u>	<u>\$ 30,480,952</u>	<u>\$ 276,502,602</u>	<u>\$ 285,419,569</u>	<u>\$ 270,458,738</u>	Planned Surplus
						Total Use of Resources
\$ 63,893,759	\$ 42,544,419	\$ 23,319,101	\$ 63,893,759	\$ 42,544,419	23,319,101	Other Financing Sources (Uses):
-	(15,755,270)	(31,632,632)	(154,719,351)	(180,474,621)	(194,679,485)	Proceeds from Bond Sales
5,274,198	2,120,790	1,000,000	25,213,119	28,651,356	20,180,590	Operating Transfers In (Out) - BOE
-	-	-	(24,623,080)	(35,164,088)	(26,420,345)	Operating Transfers In - Other
<u>\$ 69,167,957</u>	<u>\$ 28,909,939</u>	<u>\$ (7,313,531)</u>	<u>\$ (90,235,553)</u>	<u>\$ (144,442,934)</u>	<u>\$ (177,600,139)</u>	Operating Transfers Out - Other
						Total Other Financing Sources (Uses)
\$ 38,977,093	\$ 49,828,573	\$ 49,828,573	\$ 195,578,425	\$ 210,080,140	\$ 202,016,488	Fund Balance:
10,851,480	-	-	13,156,640	(8,063,651)	-	Fund Balance - Beginning of Year
-	-	-	1,345,075	-	-	Net Budgetary Increase (Decrease)
<u>\$ 49,828,573</u>	<u>\$ 49,828,573</u>	<u>\$ 49,828,573</u>	<u>\$ 210,080,140</u>	<u>\$ 202,016,488</u>	<u>\$ 202,016,488</u>	in Use of Fund Balance
						Encumbrance Adjustment for GAAP ¹
						Fund Balance - End of Year
\$ -	\$ -	\$ -	\$ 8,597,801	\$ 8,597,801	\$ 8,597,801	Fund Balance by Type¹:
48,420,958	48,420,958	48,420,958	55,325,978	55,325,978	55,325,978	Nonspendable
-	-	-	44,515,204	44,565,035	44,419,103	Restricted
1,407,615	1,407,615	1,407,615	7,003,883	7,003,883	7,003,883	Committed
-	-	-	94,637,273	86,523,791	86,669,723	Assigned
<u>\$ 49,828,573</u>	<u>\$ 49,828,573</u>	<u>\$ 49,828,573</u>	<u>\$ 210,080,138</u>	<u>\$ 202,016,488</u>	<u>\$ 202,016,488</u>	Unassigned
						Total Fund Balance¹

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 2024 Actual	FY 2025 Budget	FY 2026 Budget	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget
Financial Sources:						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Taxes	-	-	-	-	-	-
State Shared Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	9,296,570	10,103,683	10,288,013	15,010,275	16,527,121	16,974,855
Prior Years Fund Balance	-	5,288,327	-	-	-	-
Prior Years Capital Connection	-	-	-	-	-	-
Capital Connection Charges	-	-	-	-	-	-
Other Revenue	1,387,394	189,291	865,000	88,508	81,640	86,000
Other Financing Sources	65,603	-	44,529	13,427	-	13,427
Total Financial Sources	\$ 10,749,567	\$ 15,581,301	\$ 11,197,542	\$ 15,112,209	\$ 16,608,761	\$ 17,074,282
Use of Resources:						
General Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	-	-	-	-	-	-
General Services	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-
Public Works	9,837,962	17,046,712	9,376,189	14,878,398	16,328,451	16,803,792
Community Resources	-	-	-	-	-	-
Pension & Insurance	-	-	-	-	-	-
State / Other Agencies	-	-	-	-	-	-
Debt Service - Other	458,876	2,130,433	2,221,353	82,082	329,900	330,900
Planned Surplus	-	-	-	-	-	-
Total Use of Resources	\$ 10,296,838	\$ 19,177,145	\$ 11,597,542	\$ 14,960,480	\$ 16,658,351	\$ 17,134,692
Other Financing Sources (Uses):						
Capital Contributions	\$ 1,363,600	\$ 157,200	\$ 380,000	\$ -	\$ -	\$ -
Operating Transfers In (Out) - BOE	-	-	-	-	-	-
Operating Transfers In - Other	19,751	3,438,644	20,000	23,874	49,590	60,410
Operating Transfers Out - Other	-	-	-	(19,751)	-	-
Total Other Financing Sources (Uses)	\$ 1,383,351	\$ 3,595,844	\$ 400,000	\$ 4,123	\$ 49,590	\$ 60,410
Net Position:						
Net Position - Beginning of Year	\$ 38,167,167	\$ 40,003,247	\$ 34,714,920	\$ 9,013,391	\$ 9,169,243	\$ 9,169,243
Change in Net Position	1,836,080	(5,288,327)	-	155,852	-	-
Net Position - End of Year	\$ 40,003,247	\$ 34,714,920	\$ 34,714,920	\$ 9,169,243	\$ 9,169,243	\$ 9,169,243

SOURCES AND USES - ENTERPRISE FUNDS

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

Total Enterprise Funds			
FY 2024	FY 2025	FY 2026	
Actual	Budget	Budget	Categories
			Financial Sources:
\$ -	\$ -	\$ -	Property Taxes
-	-	-	Other Local Taxes
-	-	-	State Shared Taxes
-	-	-	Licenses & Permits
-	-	-	Intergovernmental
24,306,845	26,630,804	27,262,868	Charges for Services
-	5,288,327	-	Prior Years Fund Balance
-	-	-	Prior Years Capital Connection
-	-	-	Capital Connection Charges
1,475,901	270,931	951,000	Other Revenue
<u>79,030</u>	<u>-</u>	<u>57,956</u>	Other Financing Sources
\$ 25,861,777	\$ 32,190,062	\$ 28,271,824	Total Financial Sources
			Use of Resources:
\$ -	\$ -	\$ -	General Government
-	-	-	Public Safety
-	-	-	General Services
-	-	-	Economic Development
24,716,360	33,375,163	26,179,981	Public Works
-	-	-	Community Resources
-	-	-	Pension & Insurance
-	-	-	State / Other Agencies
540,958	2,460,333	2,552,253	Debt Service - Other
<u>-</u>	<u>-</u>	<u>-</u>	Planned Surplus
\$ 25,257,318	\$ 35,835,496	\$ 28,732,234	Total Use of Resources
			Other Financing Sources (Uses):
\$ 1,363,600	\$ 157,200	\$ 380,000	Capital Contributions
-	-	-	Operating Transfers In (Out) - BOE
43,625	3,488,234	80,410	Operating Transfers In - Other
<u>(19,751)</u>	<u>-</u>	<u>-</u>	Operating Transfers Out - Other
\$ 1,387,474	\$ 3,645,434	\$ 460,410	Total Other Financing Sources (Uses)
			Net Position:
\$ 47,180,558	\$ 49,172,491	\$ 43,884,164	Net Position - Beginning of Year
<u>1,991,933</u>	<u>(5,288,327)</u>	<u>-</u>	Change in Net Position
\$ 49,172,491	\$ 43,884,164	\$ 43,884,164	Net Position - End of Year

TOTAL SOURCES AND USES -ALL FUNDS

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

	Combined Governmental & Enterprise Funds		
	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget
Financial Sources:			
Property Taxes	\$ 206,078,581	\$ 223,052,774	\$ 229,073,034
Income Tax	113,853,466	118,100,000	121,643,000
Other Local Taxes	10,852,242	13,458,790	11,332,544
State Shared Taxes	1,493,342	1,978,334	2,287,733
Licenses & Permits	284,580	325,400	326,283
Intergovernmental	19,416,887	36,736,144	51,711,458
Charges for Services	37,136,854	37,105,089	39,216,646
Prior Years Fund Balance	-	5,288,327	9,165,731
Prior Years Capital Connection	-	-	-
Capital Connection Charges	-	-	-
Fines, Fees & Forfeitures	981,526	592,450	687,185
Other Revenue	14,314,033	25,415,257	10,887,087
Total Financial Sources	\$ 404,411,511	\$ 462,052,565	\$ 476,330,701
Use of Resources:			
General Government	\$ 33,570,048	\$ 44,246,973	\$ 45,467,954
Public Safety	62,856,320	59,955,435	63,910,644
Parks, Recreation & Museums	25,300,399	28,206,194	26,239,295
Economic Development	1,385,484	1,776,544	1,746,230
Public Works	45,250,512	51,337,358	41,569,792
Community Resources	8,246,384	7,762,347	7,880,124
Capital Projects	65,629,898	53,311,142	30,480,952
Pension & Insurance	30,660,920	32,848,000	38,513,470
State / Other Agencies	13,230,350	14,785,181	17,005,740
Debt Service - Other	15,629,605	24,464,601	24,556,521
Planned Surplus	-	2,561,290	1,820,250
Total Use of Resources	\$ 301,759,920	\$ 321,255,065	\$ 299,190,972
Other Financing Sources (Uses):			
Capital Contributions	\$ 1,363,600	\$ 157,200	\$ 380,000
Proceeds from Bond Sales	63,893,759	42,544,419	23,319,101
Operating Transfers In (Out) - BOE	(154,719,351)	(180,474,621)	(194,679,485)
Operating Transfers In - Other	25,256,744	32,139,590	20,261,000
Operating Transfers Out - Other	(24,642,831)	(35,164,088)	(26,420,345)
Total Other Financing Sources (Uses)	\$ (88,848,080)	\$ (140,797,500)	\$ (177,139,729)
Fund Balance (General Government):			
Fund Balance - Beginning of Year	\$ 195,578,425	\$ 210,080,140	\$ 202,016,488
Net Budgetary Increase (Decrease) in Use of Fund Balance	13,156,640	(8,063,651)	-
Encumbrance Adjustment for GAAP	1,345,075	-	-
Fund Balance - End of Year	\$ 210,080,140	\$ 202,016,488	\$ 202,016,488
Net Position (Enterprise Funds)			
Net Position - Beginning of Year	\$ 47,180,558	\$ 49,172,491	\$ 43,884,164
Change in Net Position	1,991,933	(5,288,327)	-
Net Position - End of Year	\$ 49,172,491	\$ 43,884,164	\$ 43,884,164
Governmental Fund Balance by Type:			
Nonspendable	\$ 8,597,801	\$ 8,597,801	\$ 8,597,801
Restricted	55,325,978	55,325,978	55,325,978
Committed	44,515,204	44,565,035	44,419,103
Assigned	7,003,883	7,003,883	7,003,883
Unassigned	94,637,273	86,523,791	86,669,723
Total Fund Balance	\$ 210,080,138	\$ 202,016,488	\$ 202,016,488

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



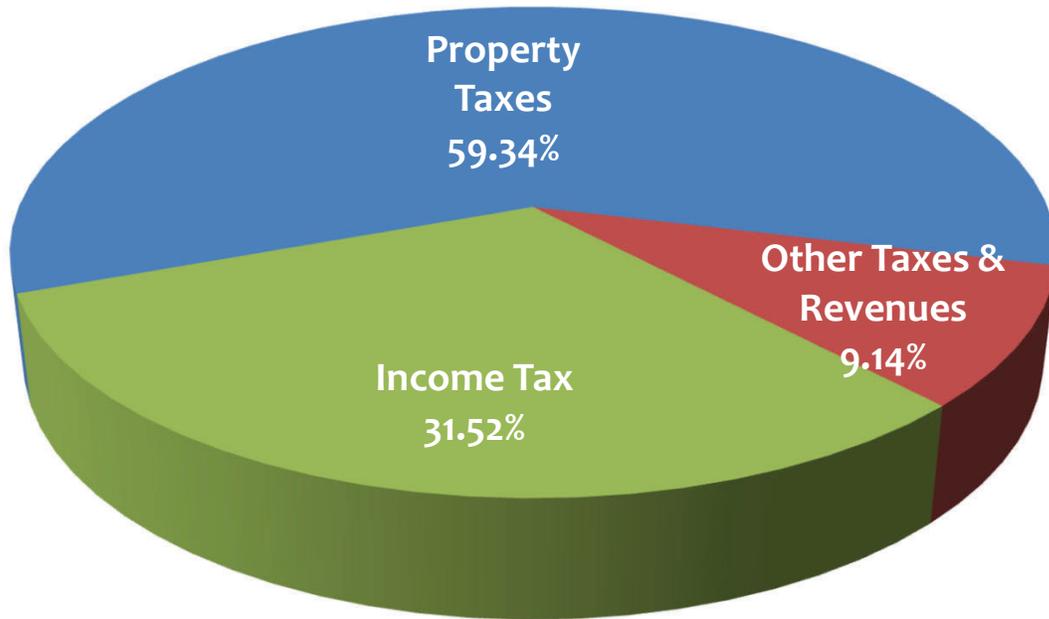
GENERAL FUND SUMMARY

STATEMENT OF REVENUES & EXPENDITURES

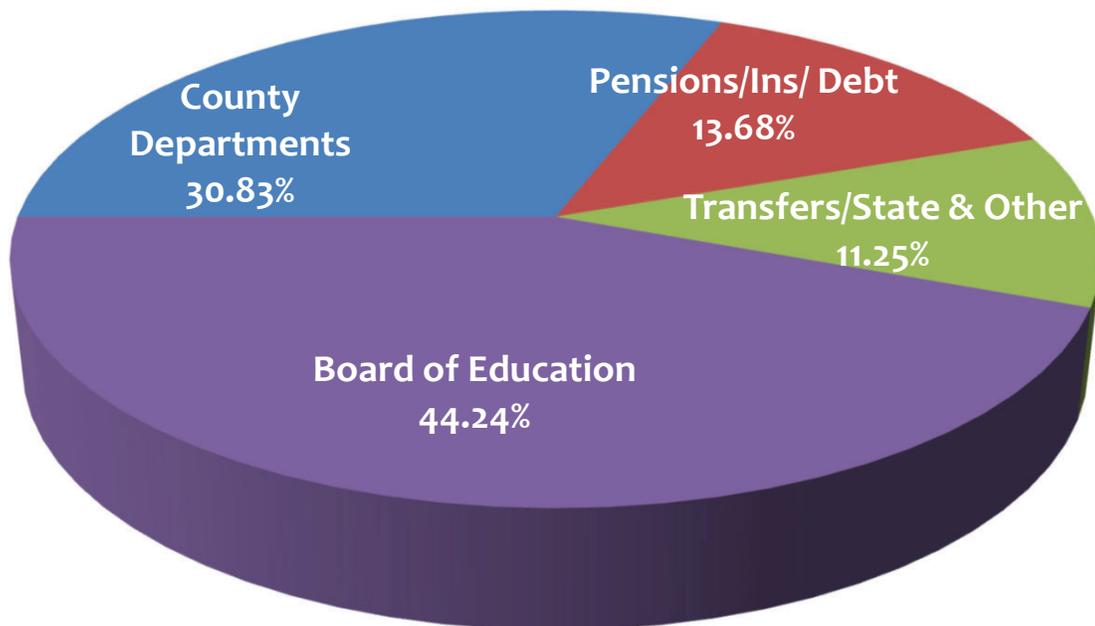
	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	% Change FY 2025 - FY 2026
Revenues				
Property Taxes	\$ 206,078,581	\$ 223,052,774	\$ 229,073,034	2.70%
Income Tax	113,853,466	118,100,000	121,643,000	3.00%
Other Local Taxes	9,593,964	10,913,000	10,802,534	-1.01%
State Shared Taxes	1,493,342	1,978,334	2,287,733	15.64%
Licenses & Permits	284,580	325,400	326,283	0.27%
Intergovernmental	6,654,631	4,509,038	5,933,555	31.59%
Service Charges	8,731,170	7,309,335	7,838,764	7.24%
Fines, Fees & Forfeitures	981,526	592,450	687,185	15.99%
Other Revenues	9,673,097	7,120,170	7,150,599	0.43%
Other Financing Sources (Transfers)	613,914	5,636,125	236,125	-95.81%
Use of Prior Year Fund Balance	-	8,063,651	-	-100.00%
Total General Fund Revenues	\$ 357,958,271	\$ 387,600,277	\$ 385,978,812	-0.42%
Expenditures				
General Government	\$ 29,245,172	\$ 30,659,244	\$ 31,021,264	1.18%
Public Safety	60,225,255	57,531,385	60,850,312	5.77%
Parks, Recreation & Museums	7,197,144	7,736,885	7,383,382	-4.57%
Public Works	20,534,152	17,962,195	15,389,811	-14.32%
Economic Development	1,176,101	1,232,544	1,199,030	-2.72%
Community Resources	2,923,436	2,957,136	3,144,337	6.33%
Pensions & Insurance	28,408,920	32,096,000	34,451,993	7.34%
Other Post Employment Benefits-County	752,000	752,000	752,000	0.00%
Transfers	24,623,080	35,164,088	26,420,345	-24.87%
State / Other Agencies	13,230,350	14,785,181	17,005,740	15.02%
Debt Service - County	10,326,446	17,576,352	17,610,133	0.19%
Total County Government	\$ 198,642,056	\$ 218,453,010	\$ 215,228,347	-1.48%
Board of Education-Operating	\$ 154,719,351	\$ 164,719,351	\$ 163,046,853	-1.02%
Debt Service-Education	4,762,201	4,427,916	4,394,135	-0.76%
Other Post Employment Benefits-Schools	1,500,000	-	1,500,000	N/A
Pension Contributions-Schools	-	-	1,809,477	N/A
Total Board of Education	\$ 160,981,552	\$ 169,147,267	\$ 170,750,465	0.95%
Total General Fund Expenditures	\$ 359,623,608	\$ 387,600,277	\$ 385,978,812	-0.42%
Fund Balances by Category¹				
Nonspendable	\$ 8,565,096	\$ 8,565,096	\$ 8,565,096	0.00%
Restricted	-	-	-	N/A
Committed	37,661,222	37,711,053	37,565,121	-0.39%
Assigned	5,000,000	5,000,000	5,000,000	0.00%
Unassigned	94,682,523	86,569,041	86,714,973	0.17%
Total General Fund - Fund Balance¹	\$ 145,908,841	\$ 137,845,190	\$ 137,845,190	

¹ 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 2025 and FY 2026 projections are shown using the FY 2024 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 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	% Change FY 2025 - FY 2026
TAXES				
Real Estate & Personal Property Taxes				
Real Estate Tax	\$ 123,087,694	\$ 137,351,204	\$ 140,948,296	2.62%
Corporate and Personal Property Tax	2,926,019	3,002,000	3,032,020	1.00%
Constellation	17,628,371	20,500,000	21,500,000	4.88%
Cove Point LNG	60,000,000	58,689,570	60,000,000	2.23%
Public Utility Tax	3,997,799	4,600,000	4,623,000	0.50%
Additions and Abatements	(539,938)	(50,000)	(50,000)	0.00%
Penalties and Interest	448,362	550,000	550,000	0.00%
Tax Credits	(1,214,285)	(1,290,000)	(1,268,782)	-1.64%
Land Preservation Credit	(255,441)	(300,000)	(261,500)	-12.83%
Total Real Estate & Personal Property Taxes	\$ 206,078,581	\$ 223,052,774	\$ 229,073,034	2.70%
Other Local Taxes				
Income Tax	\$ 113,853,466	\$ 118,100,000	\$ 121,643,000	3.00%
Franchise Tax	1,521,280	1,410,000	1,589,626	12.74%
Hotel Tax	33,261	573,000	576,000	0.52%
Rooms Tax	0	300,000	300,000	0.00%
Admissions & Amusements Tax	25,780	20,000	22,400	12.00%
Recordation Tax	7,897,594	8,500,000	8,200,000	-3.53%
Trailer Parks Tax	116,049	110,000	114,508	4.10%
Total Other Local Taxes	\$ 123,447,431	\$ 129,013,000	\$ 132,445,534	2.66%
State Shared Taxes				
Highway User	\$ 1,493,342	\$ 1,978,334	\$ 2,287,733	15.64%
Total State Shared Taxes	\$ 1,493,342	\$ 1,978,334	\$ 2,287,733	15.64%
TOTAL TAXES	\$ 331,019,355	\$ 354,044,108	\$ 363,806,301	2.76%
LICENSES & PERMITS				
Business Licenses and Permits				
Builder Licenses	\$ 24,600	\$ 25,000	\$ 30,000	20.00%
Beer, Wine, and Liquor Licenses	129,373	165,000	165,000	0.00%
Traders	95,310	90,000	91,500	1.67%
Hawkers, Peddlers and Fortune Tellers	6,888	15,000	11,000	-26.67%
Total Business Licenses and Permits	\$ 256,170	\$ 295,000	\$ 297,500	0.85%
Other Permits				
Animal	\$ 8,500	\$ 15,000	\$ 11,000	-26.67%
Code Book Sales	195	200	200	0.00%
Marriage	3,615	2,200	2,893	31.50%
Gambling Permits	16,100	13,000	14,690	13.00%
Total Other Permits	\$ 28,410	\$ 30,400	\$ 28,783	-5.32%
TOTAL LICENSES & PERMITS	\$ 284,580	\$ 325,400	\$ 326,283	0.27%
INTERGOVERNMENTAL				
Federal Grants				
Federal Emergency Performance Grant (EMPG)	\$ -	\$ 90,000	\$ 90,000	0.00%
Build America Bond Subsidy	-	1,900	-	-100.00%
Federal Prisoner Per Diem	38,325	40,800	40,800	0.00%
FEMA Reimbursement	543,222	-	-	N/A
Total Federal Grants	\$ 581,547	\$ 132,700	\$ 130,800	-1.43%

GENERAL FUND
REVENUES

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	% Change FY 2025 - FY 2026
State Grants				
Police Protection	\$ 922,840	\$ 840,000	\$ 868,786	3.43%
Jury Reimbursement	36,570	117,425	29,425	-74.94%
Soil Conservation	33,580	42,200	42,200	0.00%
Spay & Neuter	3,650	-	-	N/A
State Prisoner Housing	43,830	19,000	27,000	42.11%
State Reimbursement for Sex Offender Registry	-	-	-	N/A
Total State Grants	\$ 1,040,470	\$ 1,018,625	\$ 967,411	-5.03%
Other Intergovernmental and Reimbursements				
911 Fees	\$ 1,400,528	\$ 1,015,000	\$ 2,145,000	111.33%
Shore Erosion	-	3,000	3,017	0.57%
Bus Maintenance Payroll Reimbursement	52,150	10,200	51,244	402.39%
Housing Authority Payroll Reimbursement	1,586,188	1,300,000	1,113,121	-14.38%
Calvert Marine Museum Payroll Reimb. - Board of Gov.	543,391	463,834	731,108	57.62%
Calvert Marine Museum Payroll Reimb. - Society	649,432	549,846	779,821	41.83%
Cannabis Revenue	641,399	-	-	N/A
Department of Health Payroll Reimbursement	150,000	-	-	N/A
Department of Natural Resources	5,250	-	-	N/A
State Dept. of Assess.(SDAT) Costs paid by the Towns	4,275	15,833	12,033	-24.00%
Total Other Intergovernmental and Reimbursements	\$ 5,032,613	\$ 3,357,713	\$ 4,835,344	44.01%
TOTAL INTERGOVERNMENTAL	\$ 6,654,631	\$ 4,509,038	\$ 5,933,555	31.59%
CHARGES FOR SERVICES				
Public Safety				
Sheriff's Fees	\$ 56,227	\$ 43,000	\$ 58,498	36.04%
Police Reimbursement	5,810,423	5,211,435	5,028,358	-3.51%
Lab Fees	685	3,000	1,138	-62.07%
Engineering Inspections	79,208	80,000	75,284	-5.90%
Driving While Intoxicated (DWI) Facility	5,299	5,000	5,000	0.00%
Animal Shelter Fees	34,901	31,000	33,946	9.50%
Electronic Monitoring - Detention Center	16,010	22,000	22,000	0.00%
Telephone Commission - Detention Center	-	-	-	N/A
Live In / Work Out - Detention Center	21,540	-	21,540	N/A
Sick Call - Detention Center	-	-	-	N/A
Weekend Inmate Fees	-	-	-	N/A
False Alarm Fees	21,825	22,000	22,000	0.00%
False Alarm Registration	3,075	3,800	3,800	0.00%
e-cigarette Citations	11,500	3,000	3,000	0.00%
Protective Inspections	414,007	500,000	500,000	0.00%
Public Safety Tower Revenue	851,092	510,000	604,136	18.46%
Emergency Medical Services	-	100,000	1,200,000	1100.00%
Safety For Students Speed Camera Revenue	1,031,235	500,000	-	-100.00%
Total Public Safety	\$ 8,357,027	\$ 7,034,235	\$ 7,578,700	7.74%
General Services				
Watermen's Wharf	\$ 27,250	\$ 4,200	\$ 4,200	0.00%
Tennison Charters	30,199	36,000	36,000	0.00%
Kings Landing Camp Fees	21,315	19,000	21,605	13.71%
Flag Pond Entrance Fees	110,627	84,000	92,769	10.44%
Battle Creek Cypress Swamp Fees	325	1,000	1,000	0.00%
Boat Ramp Fees	4,500	3,000	4,000	33.33%
Total General Services	\$ 194,216	\$ 147,200	\$ 159,574	8.41%

GENERAL FUND REVENUES

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	% Change FY 2025 - FY 2026
Public Works				
Road Tax Districts	\$ (90)	\$ 21,000	\$ 21,000	0.00%
Developer Street Signs	-	-	-	N/A
Utility Permit Fee	95,200	52,000	66,440	27.77%
Erosion sediment control penalty	1,000	1,900	1,900	0.00%
Waterway Improvements	-	-	-	N/A
Total Public Works	\$ 96,110	\$ 74,900	\$ 89,340	19.28%
Community Resources				
Facility Rental (OOA)	\$ 11,180	\$ -	\$ -	N/A
Library - Other Sources	-	-	-	N/A
Library - E-Rate	-	-	-	N/A
Office on Aging Program Fees	58,399	30,000	-	-100.00%
Transportation	-	-	-	N/A
Total Community Resources	\$ 69,579	\$ 30,000	\$ -	-100.00%
Other Charges for Services				
Rents and Concessions	\$ 12,133	\$ 23,000	\$ 11,150	-51.52%
Self Sustained Programs	2,087	-	-	N/A
Map Sales	18	-	-	N/A
Total Other Charges for Services	\$ 14,237	\$ 23,000	\$ 11,150	-51.52%
TOTAL CHARGES FOR SERVICES	\$ 8,731,170	\$ 7,309,335	\$ 7,838,764	7.24%
FINES, FEES & FORFEITURES				
General Government				
Soil Conservation Grading Fees	\$ 49,227	\$ 34,000	\$ 37,000	8.82%
Administration Planting Bond - P & Z	460	-	460	N/A
Board of Appeals Application Fees	36,625	20,000	26,000	30.00%
Parks & Recreation Tower Fees	6,081	-	-	N/A
Planning & Zoning Tower Fees	7,200	20,500	20,500	0.00%
Total General Government	\$ 99,593	\$ 74,500	\$ 83,960	12.70%
Public Safety				
Animal Citations	\$ 66,858	\$ -	\$ -	N/A
Domestic Master Fees	1,620	800	800	0.00%
Community Service Programs	6,175	7,000	7,000	0.00%
Criminal Court Fines	1,602	4,000	4,000	0.00%
Home Study / Department of Social Services	600	1,000	1,000	0.00%
State's Attorney Fees	12,273	-	5,275	N/A
Total Public Safety	\$ 89,127	\$ 12,800	\$ 18,075	41.21%
Other Fines, Fees, and Forfeitures				
Administration Fee - Grant Coordinator	\$ 508,377	\$ 360,000	\$ 400,000	11.11%
Auto License Fees	1,943	-	-	N/A
Evaluation/Screening Fees	65	-	-	N/A
Zoning Fees	282,245	145,000	185,000	27.59%
Small Lot Clearing Fees	-	-	-	N/A
Filing Fees Elected Officials	175	150	150	0.00%
Total Other Fines, Fees, and Forfeitures	\$ 792,806	\$ 505,150	\$ 585,150	15.84%
TOTAL FINES, FEES & FORFEITURES	\$ 981,526	\$ 592,450	\$ 687,185	15.99%

GENERAL FUND
REVENUES

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	% Change FY 2025 - FY 2026
OTHER REVENUE SOURCES				
Investment Revenue				
Interest and Dividends	\$ 8,199,948	\$ 3,120,000	\$ 4,405,355	41.20%
Interest on Notes Receivable	1,379	2,000	2,000	0.00%
Total Investment Revenue	\$ 8,201,327	\$ 3,122,000	\$ 4,407,355	41.17%
Reimbursements				
Salary Reimbursements	\$ 108,325	\$ 45,000	\$ 65,000	44.44%
Insurance Reimbursements	823,651	540,000	545,040	0.93%
Hardware/Software	8,528	-	-	N/A
Total Reimbursements	\$ 940,504	\$ 585,000	\$ 610,040	4.28%
Other Revenues				
Administrative Costs	\$ 200	\$ -	\$ -	N/A
Advertising	29,722	-	-	N/A
Indirect Charges for Services	-	3,138,170	1,856,954	-40.83%
Gain on Disposal of Asset	239,320	-	-	N/A
Miscellaneous Income	235,230	250,000	251,250	0.50%
Mosquito Control	12,930	15,000	15,000	0.00%
Over/Under Cash	(65)	-	-	N/A
PEG Revenue	8,480	10,000	10,000	0.00%
Private Contributions	5,448	-	-	N/A
Total Other Revenues	\$ 531,266	\$ 3,413,170	\$ 2,133,204	-37.50%
TOTAL OTHER REVENUE SOURCES	\$ 9,673,097	\$ 7,120,170	\$ 7,150,599	0.43%
OTHER FINANCING SOURCES				
Board of Education Transfer - Sheriff Deputies	\$ 613,914	\$ 236,125	\$ 236,125	0.00%
Transfer from Excise Tax Fund	-	-	-	N/A
Water & Sewer Note Repayment	-	5,400,000	-	-100.00%
TOTAL OTHER FINANCING SOURCES	\$ 613,914	\$ 5,636,125	\$ 236,125	-95.81%
USE OF PRIOR YEAR FUND BALANCE				
Use of Unassigned Fund Balance	\$ -	\$ 8,063,651	\$ -	-100.00%
Use of Unassigned Fund Balance-Capital Project pay-go	-	-	-	N/A
TOTAL USE OF PRIOR YEAR FUND BALANCE	\$ -	\$ 8,063,651	\$ -	-100.00%
TOTAL REVENUE AND OTHER FINANCING SOURCES	\$ 357,958,271	\$ 387,600,277	\$ 385,978,812	-0.42%

REVENUE HIGHLIGHTS

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

Real Estate Tax – Real property tax is our largest revenue line item. These revenues are generated by both residential and commercial real property assessments. This budget includes a real property tax rate of \$0.967. Residents of the two incorporated towns, North Beach and Chesapeake Beach, are granted a differential of \$0.336 lowering their rate to \$0.631 to recognize the services provided by the towns. Real Estate Tax of \$140,948,296 is increasing due to increased State assessments. Real Estate tax represents 36.5% of General Fund revenues.

The county has two payment in lieu of tax (PILOT) agreements; an agreement with Constellation, the Calvert Cliff’s nuclear power plant and an agreement with Cove Point which is the LNG plant at Cove Point. Both of these agreements expired June 30, 2023 which the County Commissioners renegotiated during FY 2025 and became retroactive to July 1, 2023; e.g., for the entirety of FY 2024. The commissioner’s were successful in increasing both PILOT payments. Constellation’s payment increased \$1 million while Cove Point LNG’s/Berkshire Hathaway’s payment increased \$1.3 million as compared to FY 2025.

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 is 3.2%. Income tax revenues are estimated at \$121.6, or 31.5% of General Fund revenues. This amount reflects an increase of \$3.5 million over FY 2025 which is predominately caused by the FY 2025 rate increase which realizes full impact in FY 2026.

Other Taxes – Other tax revenue primarily includes Recordation Taxes. Recordation taxes are established by the local governing body with approval from the state legislature. Tax revenue is generated from the recording of real property financing transactions upon settlement. Recordation tax is estimated at \$8.2 million in the FY 2026 budget, a \$300K decrease from the FY 2025 budget.

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

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

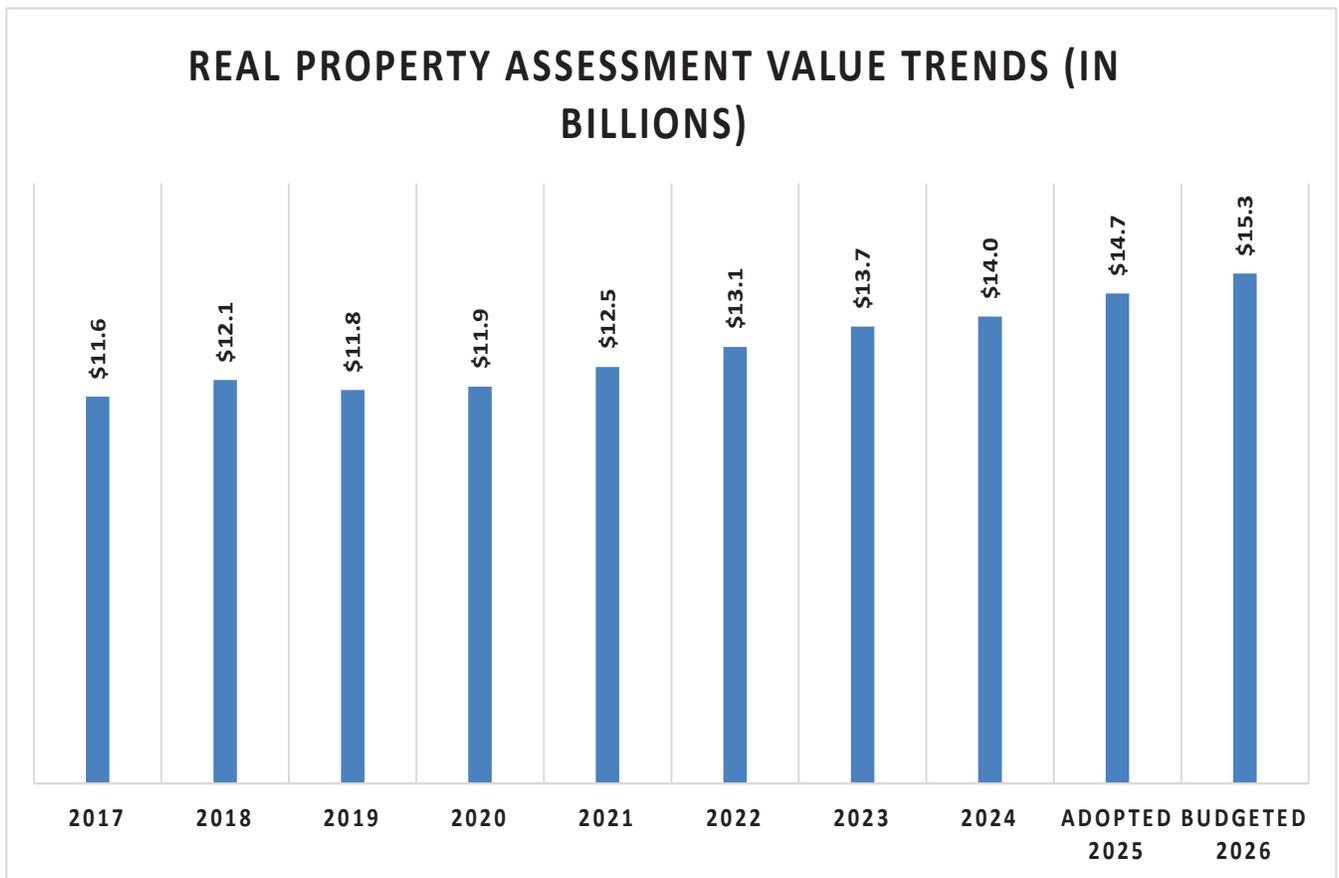
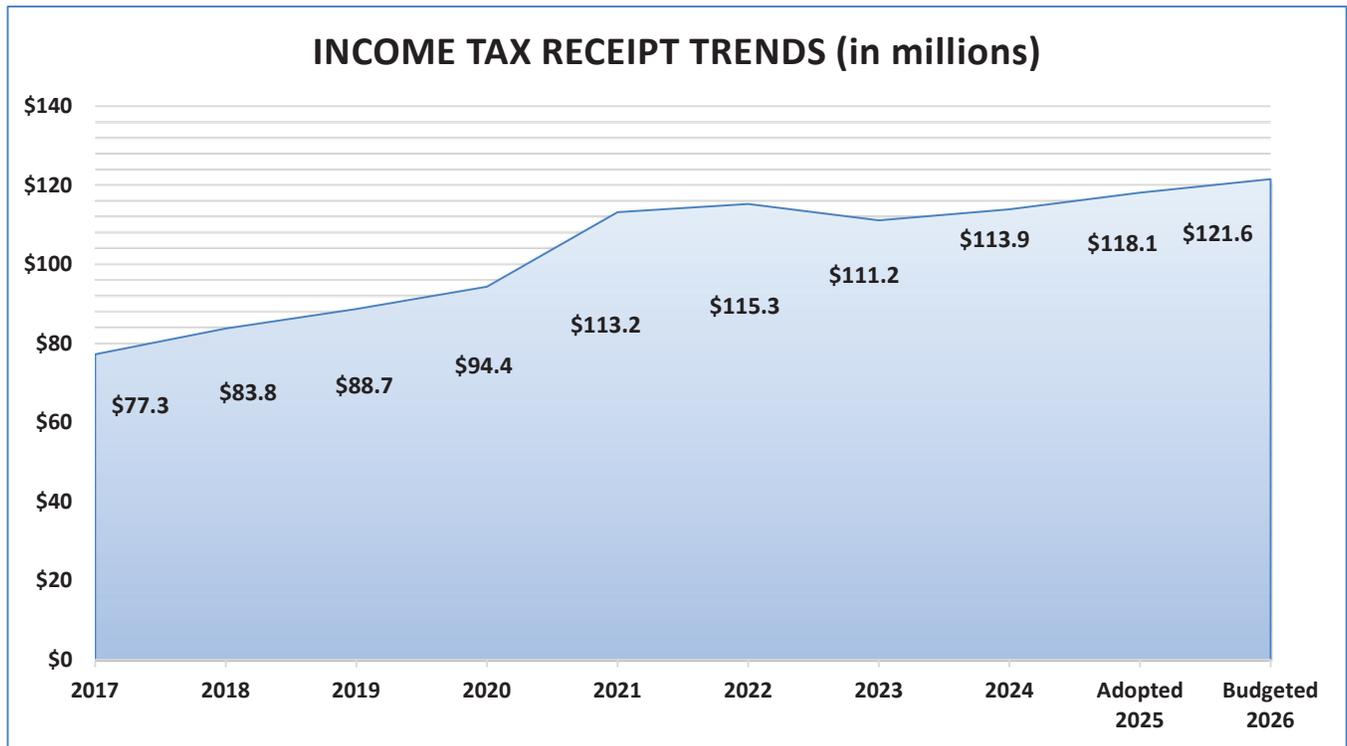
Miscellaneous Other Revenues – Other miscellaneous sources of income are from investments, rents and concessions, donations, park entrance fees, and fees for recreation. This source of revenue fluctuates over the years. The County’s interest income for FY 2026 in the General Fund is expected to increase to \$4.4 million.

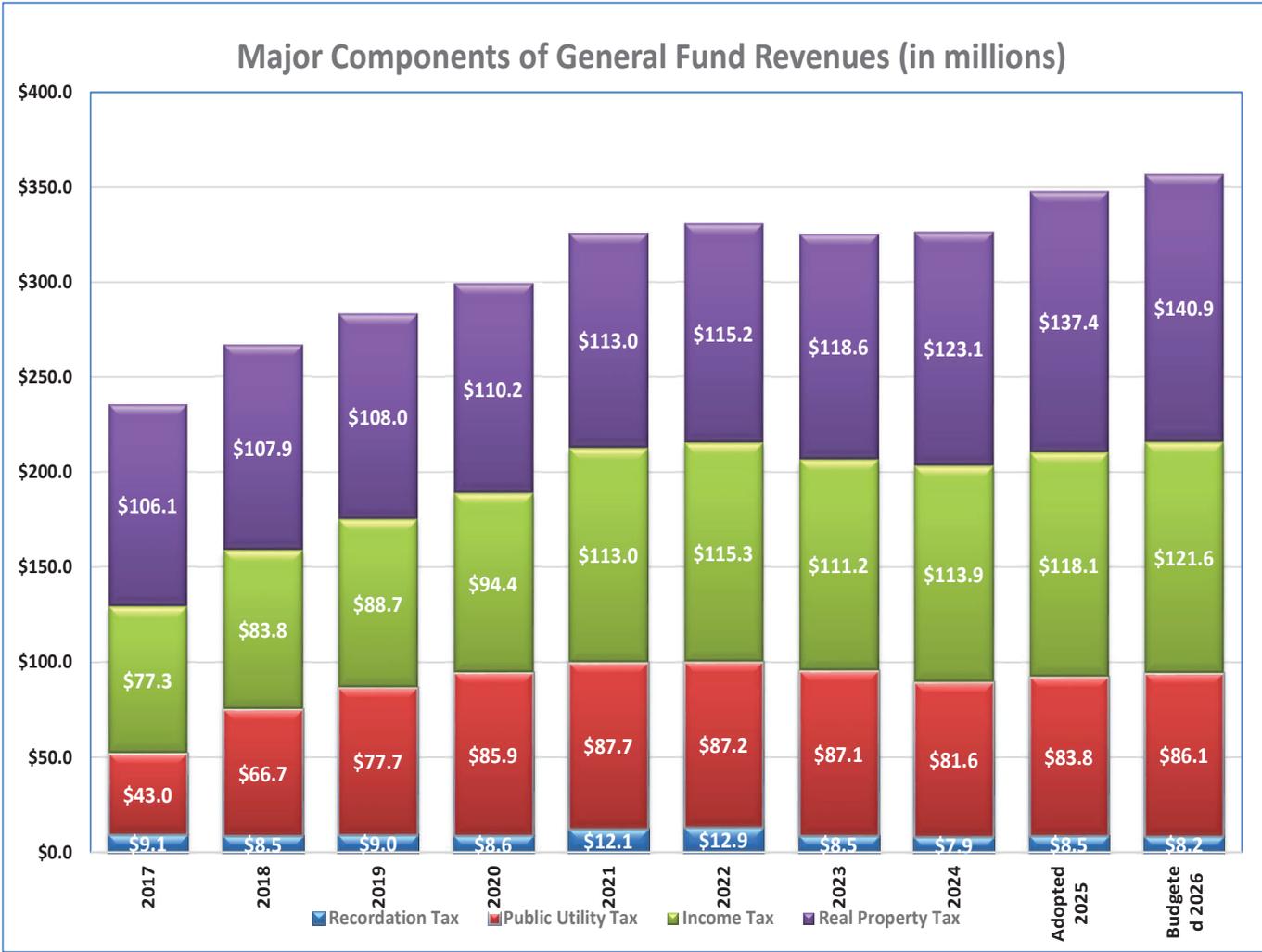
Other Financing Sources - Transfers In – Transfers between funds occur throughout the year. Transfers in are shown as a revenue source for the receiving fund. The corresponding transfers out are shown as expenditures of the paying fund.

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

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

REVENUE HIGHLIGHTS





The General Fund takes in all of the taxes and many other revenue sources which fund local government services. In the FY 2026 budget, General Fund revenues total \$386.0 million. The revenue components make up this total change from year to year. This chart reflects the changes in the Calvert County revenue “mix” over the past ten years.

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

The green bar area represent income taxes. FY 2026 continues the historical upward trend for income taxes. The purple bar area represent real property tax revenues.

GENERAL FUND EXPENDITURES BY ORGANIZATION

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	% Change FY 2025 - FY 2026	% of FY 2026 General Fund Budget
General Government					
Board of County Commissioners	\$ 261,032	\$ 300,276	\$ 261,480	-12.92%	0.07%
Maryland Association of Counties	16,987	-	17,000	N/A	0.00%
Burial Assistance	-	1,000	-	-100.00%	0.00%
Contingency	488,426	850,000	850,000	0.00%	0.22%
County Attorney	822,232	812,246	865,161	6.51%	0.22%
County Administrator	1,744,359	1,176,275	1,494,123	27.02%	0.39%
Communications & Media Relations	1,358,313	1,476,431	1,292,797	-12.44%	0.33%
Technology Services	9,446,309	10,312,010	9,981,775	-3.20%	2.59%
Circuit Court	1,373,358	1,412,605	1,481,958	4.91%	0.38%
Orphan's Court	27,416	28,900	28,900	0.00%	0.01%
Grand Jury	12,565	13,300	13,300	0.00%	0.00%
State's Attorney	3,571,321	3,767,190	4,036,726	7.15%	1.05%
County Treasurer	499,048	530,609	528,168	-0.46%	0.14%
Finance & Budget	2,590,189	2,797,223	2,917,915	4.31%	0.76%
Auditing & Related Services	69,576	333,567	358,000	7.32%	0.09%
Human Resources	1,951,751	1,950,214	1,846,468	-5.32%	0.48%
Police Accountability Board	54,199	119,031	52,429	-55.95%	0.01%
Planning & Zoning	3,560,628	3,219,775	3,603,130	11.91%	0.93%
Planning Commission: Devel. Review	66,644	148,171	55,860	-62.30%	0.01%
Board of Appeals: Appeals, Variances & Exceptions	54,341	66,999	51,500	-23.13%	0.01%
Inspections & Permits	1,276,478	1,343,422	1,284,574	-4.38%	0.33%
	\$ 29,245,172	\$ 30,659,244	\$ 31,021,264	1.18%	8.04%
Public Safety					
Director of Public Safety	\$ 840,682	\$ 761,688	\$ 889,528	16.78%	0.23%
Animal Services	1,606,782	1,722,545	1,587,136	-7.86%	0.41%
Emergency Communications	5,040,329	4,831,109	5,510,130	14.06%	1.43%
Emergency Communications-Tower Sites	144,881	180,000	149,000	-17.22%	0.04%
Emergency Management	410,693	419,112	376,619	-10.14%	0.10%
Fire-Rescue-EMS Division	709,389	701,657	652,374	-7.02%	0.17%
Volunteer Fire-Rescue-EMS Departments	4,779,742	5,071,692	5,222,892	2.98%	1.35%
Career EMS Department	6,430,024	5,480,573	6,594,163	20.32%	1.71%
Sheriff's Office	24,504,029	21,444,003	22,326,770	4.12%	5.78%
Sheriff's Office - Cove Point LNG	3,175,571	2,965,966	3,135,607	5.72%	0.81%
Sheriff's Office - Town Patrols	1,791,387	2,335,823	2,438,625	4.40%	0.63%
Detention Center	10,791,748	11,617,217	11,967,468	3.01%	3.10%
	\$ 60,225,255	\$ 57,531,385	\$ 60,850,312	5.77%	15.77%

GENERAL FUND
EXPENDITURES

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	% Change FY 2025 - FY 2026	% of FY 2026 General Fund Budget
<u>Parks & Recreation</u>					
Parks & Recreation	\$ 5,652,993	\$ 6,294,324	\$ 5,859,131	-6.91%	1.52%
Natural Resources	1,358,374	1,253,660	1,352,896	7.92%	0.35%
	\$ 7,011,367	\$ 7,547,984	\$ 7,212,027	-4.45%	1.87%
<u>Museums</u>					
Railway Museum	185,777	188,901	171,355	-9.29%	0.04%
	\$ 185,777	\$ 188,901	\$ 171,355	-9.29%	0.04%
<u>Public Works</u>					
Public Works	\$ 634,600	\$ 512,323	\$ 750,592	46.51%	0.19%
Project Management	1,315,697	1,229,559	1,223,234	-0.51%	0.32%
Engineering	707,028	807,210	880,740	9.11%	0.23%
Capital Projects	321,649	400,757	469,570	17.17%	0.12%
Highway Maintenance	6,899,274	5,961,924	4,209,197	-29.40%	1.09%
Highway Lighting	266,292	257,510	275,000	6.79%	0.07%
General Services	531,971	633,012	661,927	4.57%	0.17%
Grounds	774,199	667,575	631,275	-5.44%	0.16%
Custodial	1,468,305	1,485,456	1,423,324	-4.18%	0.37%
Facilities	6,722,241	4,995,796	3,948,316	-20.97%	1.02%
Mosquito Control	192,548	218,297	138,936	-36.35%	0.04%
Fleet Maintenance	700,347	792,776	777,700	-1.90%	0.20%
	\$ 20,534,152	\$ 17,962,195	\$ 15,389,811	-14.32%	3.99%
<u>Economic Development</u>					
	\$ 1,176,101	\$ 1,232,544	\$ 1,199,030	-2.72%	0.31%
<u>Community Resources</u>					
Community Resources	\$ 569,727	\$ 603,816	\$ 845,735	40.07%	0.22%
Office on Aging	1,975,351	1,983,962	1,951,960	-1.61%	0.51%
Transportation	378,357	369,358	346,642	-6.15%	0.09%
	\$ 2,923,436	\$ 2,957,136	\$ 3,144,337	6.33%	0.81%
<u>College of Southern Maryland</u>					
	\$ 5,063,606	\$ 5,258,539	\$ 5,534,814	5.25%	1.43%
<u>State/Other Agencies</u>					
Health Department	\$ 2,805,753	\$ 2,725,758	\$ 5,104,962	87.29%	1.32%
Soil Conservation District	437,131	515,440	504,926	-2.04%	0.13%
University of Maryland Extension	198,138	210,580	210,180	-0.19%	0.05%
Residential Substance Abuse Treatment	155,322	821,145	-	-100.00%	0.00%
Housing Authority	1,545,748	1,847,523	1,738,609	-5.90%	0.45%
Election Board	1,169,202	1,502,323	1,650,225	9.84%	0.43%
Forestry Service	20,965	20,965	20,965	0.00%	0.01%
Liquor Board	46,794	41,817	37,617	-10.04%	0.01%
Ethics Commission	821	22,310	14,400	-35.45%	0.00%
Environmental Commission	2,701	1,559	1,299	-16.68%	0.00%
Historic District Commission	8,433	6,906	7,200	4.26%	0.00%
Commission for Women	2,735	4,873	2,638	-45.86%	0.00%
State Dept. of Assessments & Taxation	406,238	387,100	757,643	95.72%	0.20%
Department of Social Services	110,505	110,505	110,505	0.00%	0.03%
Non-County Agencies	1,256,258	1,307,838	1,309,757	0.15%	0.34%
	\$ 8,166,744	\$ 9,526,642	\$ 11,470,926	20.41%	2.97%

GENERAL FUND EXPENDITURES BY ORGANIZATION

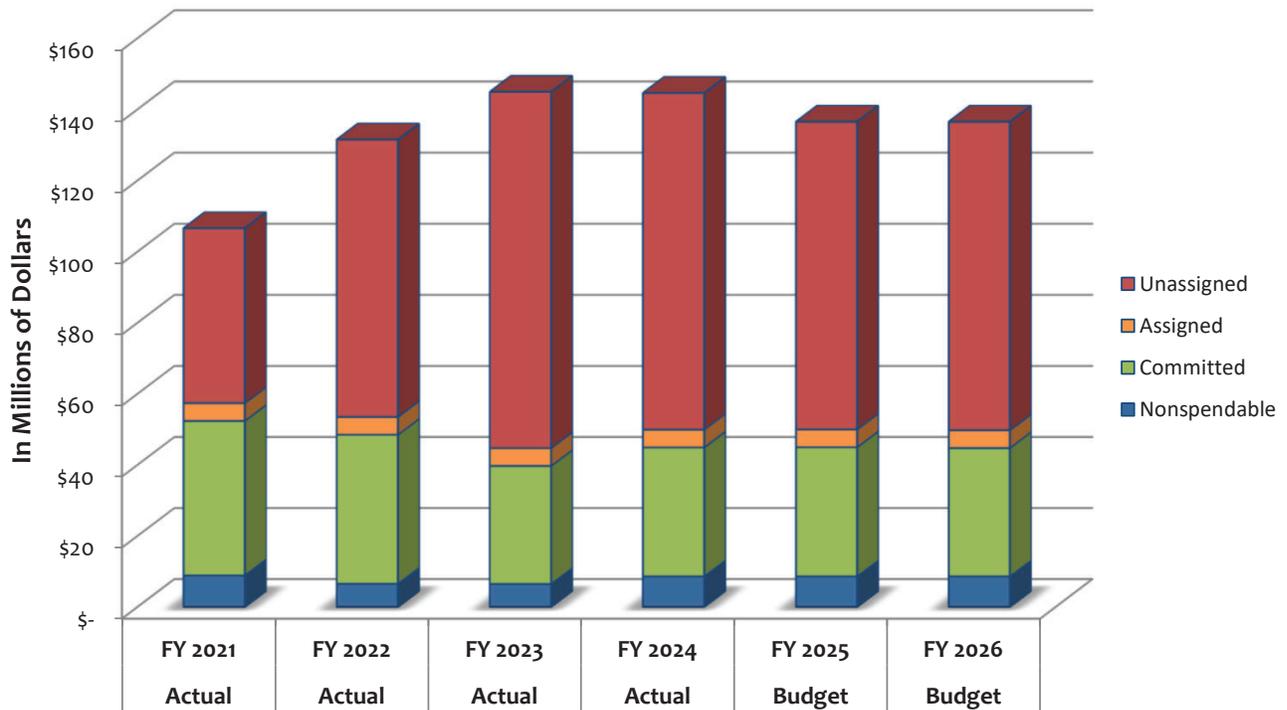
	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Adopted Budget	% Change FY 2025 - FY 2026	% of FY 2026 General Fund Budget
Pensions & Insurance					
Pension Contributions	\$ 12,982,154	\$ 12,249,000	\$ 17,236,470	40.72%	4.47%
Worker's Compensation	2,606,160	3,081,000	3,081,000	0.00%	0.80%
Health Insurance	10,978,297	15,079,000	14,257,000	-5.45%	3.69%
Other Post Employment Benefits County	752,000	752,000	752,000	0.00%	0.19%
Other Post Employment Benefits BOE	1,500,000	-	1,500,000	N/A	0.39%
General Insurance	1,842,310	1,687,000	1,687,000	0.00%	0.44%
	<u>\$ 30,660,920</u>	<u>\$ 32,848,000</u>	<u>\$ 38,513,470</u>	<u>17.25%</u>	<u>9.98%</u>
Transfers					
To Calvert County Family Network	\$ 24,885	\$ 25,761	\$ 26,660	3.49%	0.01%
To Calvert Library	6,632,030	6,423,312	6,434,063	-0.17%	1.67%
To Calvert Marine Museum	4,373,289	5,284,958	4,889,822	-7.48%	1.27%
To Capital Projects Fund	5,274,198	13,676,057	6,868,270	-49.78%	1.78%
To Golf Course Fund	613,018	768,440	482,267	-37.24%	0.12%
To Grants Fund	3,166,931	1,866,782	2,333,357	24.99%	0.60%
To Land Preservation Fund	2,685,182	2,900,000	2,788,000	-3.86%	0.72%
To Parks & Rec. Self-Sustaining Fund	1,829,673	3,625,188	1,990,296	-45.10%	0.52%
To Solid Waste & Recycling Fund	23,874	49,590	60,410	21.82%	0.02%
To Tourism Fund	-	544,000	547,200	0.59%	0.14%
	<u>\$ 24,623,080</u>	<u>\$ 35,164,088</u>	<u>\$ 26,420,345</u>	<u>-24.87%</u>	<u>6.85%</u>
Debt Service	<u>\$ 15,088,647</u>	<u>\$ 22,004,268</u>	<u>\$ 22,004,268</u>	<u>0.00%</u>	<u>5.70%</u>
Board of Education	<u>\$ 154,719,351</u>	<u>\$ 164,719,351</u>	<u>\$ 163,046,853</u>	<u>-1.02%</u>	<u>42.24%</u>
Total General Fund Expenditures	<u>\$ 359,623,608</u>	<u>\$ 387,600,277</u>	<u>\$ 385,978,812</u>	<u>-0.42%</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 2026 highlights:

- Operating funding for Calvert County Public Schools is recorded at \$163 million, based on the State of Maryland's Maintenance of Effort (MOE) calculation.
- An Other Post-Employment Benefits (OPEB) contribution of \$752 thousand has been provided for in this budget for County employees and \$1.5 million for the Board of Education OPEB contribution.
- Public Safety positions were added to provide additional 911 coverage. This expense is offset by a \$1.1 million revenue increase.
- Career EMS was increased to provide additional coverage. This expense is offset by additional revenue generated through the county's soft billing initiative.
- As a consequence of the state's budget constraints, more than \$4 million in additional expenses were shifted to the county. These expenses include \$1.8 million for state teachers' pension contributions, \$2.4 million for the Health Department's Core requirement and \$371,000 for local SDAT assistance.
- Overall, County expenditures decreased in FY 2026 by \$1.6 million.

FUND BALANCE TRENDS



Fund Balances	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
Nonspendable	\$ 8,853,083	\$ 6,489,495	\$ 6,430,951	\$ 8,565,096	\$ 8,565,096	\$ 8,565,096
Restricted	-	-	-	-	-	-
Committed	43,483,140	41,960,863	33,235,430	36,316,142	36,365,973	36,220,041
Assigned	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Unassigned	49,209,395	77,999,687	100,217,656	94,682,523	86,569,041	86,714,973
Total Fund Balances and Reserves	\$ 106,545,618	\$ 131,450,045	\$ 144,884,037	\$ 144,563,761	\$ 136,500,110	\$ 136,500,110

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

Fund Balance Trends

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

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

GENERAL FUND FORECAST

Long Term General Fund Forecast			
	FY 2025 Adopted Budget	FY 2026 Adopted Budget	% Inc/Dec
General Fund Projections			
Revenues			
Real Property Tax	\$ 137,351,204	\$ 140,948,296	2.62%
Corporate & Personal Property Tax	3,002,000	3,032,020	1.00%
Public Utility Tax	4,600,000	4,623,000	0.50%
Constellation	20,500,000	21,500,000	4.88%
Cove Point LNG	58,689,570	60,000,000	2.23%
Income Tax	118,100,000	121,643,000	3.00%
Recordation Tax	8,500,000	8,200,000	-3.53%
Other Sources	28,793,852	26,032,496	-9.59%
Use of Prior Year Fund Balance	8,063,651	-	-100.00%
Total Revenues	\$ 387,600,277	\$ 385,978,812	-0.42%
Expenditures			
County Government			
Salaries and Overtime	\$ 80,452,676	\$ 84,873,681	5.50%
County Step	1,802,468	2,005,456	11.26%
County COLA	763,735	778,297	1.91%
Operating	69,083,722	67,888,517	-1.73%
Insurances, Pensions, Other	32,848,000	34,451,993	4.88%
Calvert County Schools (operating)	164,719,351	163,046,853	-1.02%
OPEB /Pension- Schools	1,500,000	3,309,477	120.63%
OPEB - County Government	750,000	752,000	0.27%
Debt Service	22,004,268	22,004,268	0.00%
Capital Projects (General Fund Transfer)	13,676,057	6,868,270	-49.78%
Total Expenditures	\$ 387,600,277	\$ 385,978,812	-0.42%
Projected Surplus/(Deficit)	\$ -	\$ -	
Revenue Assumptions:			
Real Property revenues are based on the values established by the State Department of Assessment and Taxation, commonly referred to as SDAT, multiplied by the County's tax rate equaling .967 per each \$100 of assessed value.			
Income Tax revenues are based on a tax rate of 3.2%.			
Expenses Assumptions:			
FY 2026 includes a step and a 1% COLA.			
Projected Expenditures rely on the expenditure amount in the adopted budget. Future years will be adjusted once the FY 2026 budget is adopted.			
COLA: Cost of Living Allowance			
OPEB: Other Post Employment Benefits			
PILOT: Payment in lieu of taxes			
These estimates were current as of the publication of the Adopted Budget, but are subject to change at any time.			

GENERAL FUND FORECAST (CONTINUED)

						Long Term General Fund Forecast
FY 2027 Projection	% Inc/Dec	FY 2028 Projection	% Inc/Dec	FY 2029 Projection	% Inc/Dec	General Fund Projections
						Revenues
\$ 145,176,745	3.00%	\$ 149,532,047	3.00%	\$ 154,018,009	3.00%	Real Property Tax
3,062,340	1.00%	3,092,963	1.00%	3,123,893	1.00%	Corporate & Personal Property Tax
4,715,460	2.00%	4,809,769	2.00%	4,905,965	2.00%	Public Utility Tax
21,500,000	0.00%	21,500,000	0.00%	21,500,000	0.00%	Constellation
60,000,000	0.00%	60,000,000	0.00%	60,000,000	0.00%	Cove Point LNG
122,859,430	1.00%	124,088,024	1.00%	125,328,905	1.00%	Income Tax
8,200,000	0.00%	8,200,000	0.00%	8,200,000	0.00%	Recordation Tax
26,292,821	1.00%	26,555,749	1.00%	26,821,307	1.00%	Other Sources
-	0.00%	-	0.00%	-	0.00%	Use of Prior Year Fund Balance
\$ 391,806,796	1.51%	\$ 397,778,553	1.52%	\$ 403,898,078	1.54%	Total Revenues
						Expenditures
						County Government
\$ 87,657,434	3.28%	\$ 90,524,699	3.27%	\$ 93,477,982	3.26%	Salaries
2,065,619	0.00%	2,127,588	3.00%	2,191,415	3.00%	County Step
801,646	0.00%	825,695	3.00%	850,466	3.00%	County COLA
69,246,287	2.00%	70,631,213	2.00%	72,043,837	2.00%	Operating
35,485,553	3.00%	36,550,120	3.00%	37,646,623	3.00%	Insurances, Pensions, Other
163,046,853	0.00%	163,046,853	0.00%	163,046,853	0.00%	Calvert County Schools (operating)
3,309,477	0.00%	3,309,477	0.00%	3,309,477	0.00%	OPEB - Schools
774,560	0.00%	797,797	3.00%	821,731	3.00%	OPEB - County Government
27,004,268	22.72%	32,004,268	18.52%	32,004,268	0.00%	Debt Service
6,868,270	0.00%	7,000,000	1.92%	7,000,000	0.00%	Capital Projects (General Fund Transfer)
\$ 396,259,967	2.66%	\$ 406,817,709	2.66%	\$ 412,392,652	1.37%	Total Expenditures
\$ (4,453,171)		\$ (9,039,156)		\$ (8,494,575)		Projected Surplus/(Deficit)

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.



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 shaping thoughtful policies, delivering high-quality and efficient public services, encouraging responsible and sustainable growth, fostering a vibrant and resilient economy, and championing the strength and vitality of the County’s essential institutions.

BOCC GOALS:



OBJECTIVES

- ◆ **Maintain Fiscal Strength:** Preserve the County’s AAA bond rating through sound financial management.
- ◆ **Increase Budget Transparency:** Advance zero-based budgeting to ensure clear and accountable spending.
- ◆ **Drive Economic Development:** Support sustainable growth and attract new business opportunities.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
BOCC Meetings	35	35	31	35
Public Hearings	34	30	30	30
Resolutions and Ordinances passed	26	40	32	40
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Maintain the County's AAA bond rating	Yes	Yes	Yes	Yes
Ensure transparency in the budget building process	Yes	Yes	Yes	Yes
Foster opportunities for responsible and sustainable residential growth and economic development	Yes	Yes	Yes	Yes

OPERATING BUDGET

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Expenditures					
Board of County Commissioners					
Salaries	\$ 242,501	\$ 242,500	\$ 242,500	\$ 242,500	\$ 242,500
Operating Supplies & Expenses	11,470	37,026	25,575	25,575	2,000
Utilities	6,762	5,200	6,980	6,980	6,980
Other Expenses	300	15,550	15,125	15,125	10,000
Total	\$ 261,032	\$ 300,276	\$ 290,180	\$ 290,180	\$ 261,480
Total Expenditures as a percent of Total Operating Budget	0.07%	0.08%	0.07%	0.07%	0.07%
Maryland Association of Counties					
Operating Supplies & Expenses	\$ 16,987	\$ -	\$ 17,000	\$ 17,000	\$ 17,000
Utilities	-	-	-	-	-
Total	\$ 16,987	\$ -	\$ 17,000	\$ 17,000	\$ 17,000
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%
Burial Assistance					
Contracted Services	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Total	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%
Contingency					
Contingency	\$ 488,426	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
Planned Surplus	-	-	-	-	-
Total	\$ 488,426	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
Total Expenditures as a percent of Total Operating Budget	0.14%	0.22%	0.21%	0.21%	0.22%

STAFFING

		FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Board of County Commissioners						
Commissioner	Level E	5.00	5.00	5.00	5.00	5.00
TOTAL		5.00	5.00	5.00	5.00	5.00

COUNTY ATTORNEY

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Review documents and provide advice and legal opinions	4,124	5,052	5,000	6,000
Zoning enforcement-new cases	29	25	15	30
Notice of Tort Claims received	7	8	10	10
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Bankruptcy cases collection (amount collected)	\$5,131	\$1,901	\$5,000	\$10,000
Collection cases (amount collected)	\$23,134	\$581,121	\$20,000	\$700,000
Water and Sewer Liens applied	0	3	50	15

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
County Attorney					
Salaries	\$ 777,552	\$ 747,101	\$ 818,176	\$ 818,176	\$ 818,176
Operating Supplies & Expenses	15,653	6,455	6,862	6,862	7,850
Maintenance, Repairs and Janitorial	-	550	550	550	-
Contracted Services	25,995	40,000	40,000	40,000	20,000
Utilities	2,362	3,140	3,140	3,140	2,640
Other Expenses	671	15,000	19,495	19,495	16,495
Total	\$ 822,232	\$ 812,246	\$ 888,223	\$ 888,223	\$ 865,161
Total Expenditures as a percent of Total					
Operating Budget	0.23%	0.21%	0.22%	0.22%	0.22%

STAFFING

County Attorney	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
County Attorney	C	1.00	1.00	1.00	1.00	1.00
Deputy County Attorney	C	1.00	1.00	1.00	1.00	1.00
Associate County Attorney	C	1.00	1.00	1.00	1.00	1.00
Senior Paralegal	725	1.00	1.00	1.00	1.00	1.00
Paralegal	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	0.00	0.00	1.00	1.00	1.00
Executive Administrative Aide	721	1.00	1.00	0.00	0.00	0.00
TOTAL		6.00	6.00	6.00	6.00	6.00

COUNTY ADMINISTRATOR

DESCRIPTION

Provide executive leadership and strategic oversight in the implementation of the Board of County Commissioners' (BOCC) directives across all County departments and divisions, while managing the daily operations of County government and cultivating effective constituent relations.

BOCC GOALS:



OBJECTIVES

- ◆ Ensure implementation of BOCC goals, directives, and policies.
- ◆ Promote open, transparent communication with employees and citizens via effective problem resolution.
- ◆ Establish and expand working relationships with other local, state, and federal government agencies.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
BOCC directives and policies issued and completed	157	140	130	150
Administrative referrals and administrative assignments completed	100%	100%	100%	100%
Number of online form submittals received	380	400	450	450
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
BOCC goals, directives and policies implemented	Yes	Yes	Yes	Yes
Engage in open, transparent communications with employees and citizens	Yes	Yes	Yes	Yes
Expand working relationships with local, state and federal government agencies	Yes	Yes	Yes	Yes

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
County Administrator					
Salaries	\$ 811,506	\$ 853,275	\$ 955,544	\$ 955,544	\$ 800,544
Operating Supplies & Expenses	27,475	39,400	32,505	32,505	12,369
Maintenance, Repairs and Janitorial	1,086	-	-	-	-
Contracted Services	889,222	-	-	-	-
Utilities	2,916	3,600	2,760	2,760	2,760
Other Expenses	12,154	280,000	280,000	280,000	678,450
Total	\$ 1,744,359	\$ 1,176,275	\$ 1,270,809	\$ 1,270,809	\$ 1,494,123
Total Expenditures as a percent of Total Operating Budget	0.49%	0.30%	0.32%	0.32%	0.39%

STAFFING

County Administrator	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
County Administrator	C	1.00	1.00	1.00	1.00	1.00
Deputy County Administrator	C	1.00	1.00	1.00	1.00	1.00
Ombudsman	C	1.00	1.00	0.00	0.00	0.00
Capital and Grants Management Specialist	726	0.00	0.00	1.00	1.00	1.00
Constituent Services Specialist	724	0.00	0.00	1.00	1.00	1.00
Clerk to County Commissioners	725	1.00	1.00	1.00	1.00	1.00
Grants Management Program Specialist	725	1.00	1.00	0.00	0.00	0.00
Special Projects Program Manager	725	2.00	2.00	2.00	2.00	2.00
Executive Administrative Assistant	721	0.00	0.00	1.00	1.00	0.00
TOTAL		7.00	7.00	8.00	8.00	7.00

COMMUNICATIONS & MEDIA RELATIONS

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

- ◆ Continue to expand outreach efforts for County Government activities through electronic media including increased distribution and enhanced awareness of BOCC goals and objectives.
- ◆ Develop updated communications strategy and execute improved programs to deliver.
- ◆ Expand direct-to-public communications channels.
- ◆ Stream TV channel through the website to increase viewership.
- ◆ Provide communications support to Public Safety during emergencies.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Actual FY 2025	Projected FY 2026
Press releases distributed	189	208	152	167
Social media posts	5,526	6,079	5,433	5,976
Videos created/produced	142	156	175	193
Graphic design projects - brochures, flyers, ads	414	498	548	603
Outreach plans produced	129	136	143	157
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Actual FY 2025	Projected FY 2026
Number of county government communications projects accomplished	4,896	5,185	5,703	6,273
Improved county government web site launched	5	6	1	1
Video support to BOCC and Planning Commission	60	70	41	45
Electronic newsletters distributed	140	154	151	166
Digital footprint growth (websites, social media, Google, etc.)	162	153	119	131

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Communications & Media Relations					
Salaries	\$ 1,129,833	\$ 1,189,802	\$ 1,209,899	\$ 1,209,899	\$ 1,102,899
Operating Supplies & Expenses	211,110	262,681	269,308	269,308	174,621
Maintenance, Repairs and Janitorial	1,311	3,000	5,200	5,200	750
Contracted Services	5,375	7,000	5,275	5,275	5,975
Utilities	8,700	10,500	11,825	11,825	8,552
Other Expenses	1,983	3,448	3,950	3,950	-
Capital Expenditures	-	-	1,000	1,000	-
Total	\$ 1,358,313	\$ 1,476,431	\$ 1,506,457	\$ 1,506,457	\$ 1,292,797
Total Expenditures as a percent of Total					
Operating Budget	0.38%	0.38%	0.37%	0.37%	0.33%

STAFFING

Communications & Media Relations	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Communications and Media Relations Director	C	1.00	1.00	1.00	1.00	1.00
Communications and Media Relations Deputy Director	C	0.00	1.00	1.00	1.00	1.00
Public Broadcast Manager	C	1.00	0.00	1.00	1.00	1.00
Public Information Program Manager	725	1.00	1.00	1.00	1.00	1.00
Marketing & Graphics Design Program Manager	725	0.00	1.00	1.00	1.00	1.00
Webmaster	725	1.00	1.00	1.00	1.00	1.00
Communications Program Specialist	724	3.00	2.00	2.00	2.00	2.00
Public Broadcast Producer	724	1.00	1.00	1.00	1.00	1.00
Social Media Program Specialist	724	0.00	1.00	1.00	1.00	1.00
Public Broadcast Production Specialist	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Public Broadcast Specialist	722	1.00	1.00	1.00	1.00	1.00
Media Specialist	721	1.00	1.00	1.00	1.00	1.00
Communications Program Coordinator	720	1.00	0.00	0.00	0.00	0.00
Graphic Design Program Coordinator	720	1.00	0.00	1.00	1.00	1.00
Social Media Program Coordinator	720	1.00	1.00	1.00	1.00	1.00
Junior Webmaster	720	0.00	0.00	1.00	0.00	0.00
Office Assistant Writer	720	0.00	0.00	1.00	0.00	0.00
TOTAL		15.00	14.00	18.00	16.00	16.00

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

- ◆ Foster the responsible and ethical use of AI across the organization.
- ◆ Implement GEOAI to enhance GIS capabilities and spatial intelligence.
- ◆ Complete organization-wide implementation of Windows 11.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Respond to a cyber incident within an hour and notify the state within one hour of detection. Provide State with full written report within 21 days of a cyber incident.	Yes	Yes	Yes	Yes
At least 66% of incidents shall be closed within one day, at least 16% shall be closed within five days, and the remainder within 30 days.	Yes	Yes	Yes	Yes
Continue to improve and digitalize the permitting and zoning system.	Yes	Yes	Yes	Yes
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Foster the responsible and ethical use of AI across the organization.	n/a	n/a	n/a	Yes
Implement GEOAI to enhance GIS capabilities and spatial intelligence.	n/a	n/a	n/a	Yes
Complete organization-wide implementation of Windows 11.	n/a	n/a	n/a	Yes

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Technology Services					
Salaries	\$ 3,610,955	\$ 3,612,665	\$ 3,964,603	\$ 3,964,603	\$ 3,504,603
Operating Supplies & Expenses	414,856	459,367	1,286,735	1,286,735	458,260
Maintenance, Repairs and Janitorial	26,444	24,405	21,100	21,100	17,800
Contracted Services	4,917,344	6,128,523	6,949,455	6,949,455	5,949,455
Utilities	38,275	42,050	40,657	40,657	36,657
Capital Expenditures	438,434	45,000	15,000	15,000	15,000
Total	\$ 9,446,309	\$ 10,312,010	\$ 12,277,550	\$ 12,277,550	\$ 9,981,775
Total Expenditures as a percent of Total Operating Budget	2.63%	2.66%	3.05%	3.05%	2.59%

STAFFING

Technology Services	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Director of Technology Services	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Technology Services	C	1.00	1.00	1.00	1.00	1.00
Cyber Security Manager	728	0.00	0.00	0.00	0.00	0.00
Enterprise Apps Manager	728	1.00	1.00	1.00	1.00	1.00
Technology Services Infrastructure Manager	728	1.00	1.00	1.00	1.00	1.00
GIS Supervisor	727	1.00	1.00	1.00	1.00	1.00
Network Supervisor	727	1.00	1.00	1.00	1.00	1.00
IT Project Manager	727	1.00	1.00	1.00	1.00	1.00
Data Engineer	726	0.00	0.00	1.00	1.00	0.00
Records Management Systems Administrator	726	1.00	1.00	1.00	1.00	1.00
Software Engineer	726	0.00	1.00	1.00	1.00	1.00
Land Management Systems Coordinator II/I	726/725	1.00	1.00	1.00	1.00	1.00
Change Management and Communications Manager II/I	726/725	1.00	1.00	1.00	1.00	1.00
Computer Services Supervisor	725	2.00	2.00	2.00	2.00	2.00
Microsoft Endpoint Configuration Manager	725	0.00	0.00	1.00	1.00	1.00
GIS Analyst II/I	725/724	2.00	2.00	3.00	3.00	2.00
Network Administrator II/I	725/724	5.00	5.00	4.00	4.00	4.00
Systems Analyst II/I	725/724	6.00	5.00	5.00	5.00	5.00
Cyber Security Analyst	724	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
GIS Mapping Technician	722	1.00	1.00	1.00	1.00	1.00
Computer Services Technician II/I	722/720	6.00	6.00	5.00	5.00	5.00
TS Security Technician	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
IT Service Desk Specialist	718	0.00	0.00	3.00	3.00	1.00
Office Assistant II	716	1.00	1.00	1.00	1.00	1.00
Intern	n/a	1.66	0.00	0.00	0.00	0.00
TOTAL		38.66	37.00	41.00	41.00	37.00

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

The Circuit Court for Calvert County takes pride in providing access to justice to all customers. The goal is to be responsive and adaptable to the ever-changing needs of the customers. Through this goal, we will assure that the highest level of service is provided to all customers.

OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Civil Cases Filed	1,631	1,518	1,809	1,652
Juvenile Cases Filed	138	87	96	107
Criminal Cases Filed	293	240	285	273
Domestic Violence Cases Filed	68	87	86	81
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Criminal - Percentage of all cases completed within 180 days.	81.3%	89.4%	90%	92%
Civil - Percentage of all cases completed within 548 days.	85%	90%	90%	92%
Family Law - Percentage of all cases completed within 365 days.	91%	89%	90%	92%

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Circuit Court					
Salaries	\$ 1,139,621	\$ 1,146,920	\$ 1,219,006	\$ 1,219,006	\$ 1,303,600
Operating Supplies & Expenses	61,867	45,919	64,794	64,794	59,843
Maintenance, Repairs and Janitorial	32,690	6,550	6,550	6,550	2,076
Contracted Services	49,864	67,623	67,623	67,623	55,000
Utilities	14,927	17,768	17,769	17,769	15,339
Other Expenses	36,052	127,825	109,225	109,225	46,100
Capital Expenditures	38,336	-	-	-	-
Total	\$ 1,373,358	\$ 1,412,605	\$ 1,484,967	\$ 1,484,967	\$ 1,481,958
Total Expenditures as a percent of Total Operating Budget	0.38%	0.36%	0.37%	0.37%	0.38%
Orphan's Court					
Salaries	\$ 26,980	\$ 26,980	\$ 26,980	\$ 26,980	\$ 26,980
Operating Supplies & Expenses	436	1,920	1,920	1,920	1,920
Total	\$ 27,416	\$ 28,900	\$ 28,900	\$ 28,900	\$ 28,900
Total Expenditures as a percent of Total Operating Budget	0.01%	0.01%	0.01%	0.01%	0.01%
Grand Jury					
Other Expenses	\$ 12,565	\$ 13,300	\$ 13,300	\$ 13,300	\$ 13,300
Total	\$ 12,565	\$ 13,300	\$ 13,300	\$ 13,300	\$ 13,300
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%

STAFFING

	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Circuit Court (All Appointed Positions)						
Court Administrator	CC17	1.00	1.00	1.00	1.00	1.00
Deputy Court Administrator	CC11	1.00	1.00	1.00	1.00	1.00
Statistical/Research Analyst	CC11	0.00	0.00	1.00	1.00	1.00
Family Law Coordinator	CC10	0.00	0.00	0.80	0.80	0.80
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
Legal Secretary Circuit Court	CC05	0.00	0.00	0.80	0.80	0.80
Assistant to the Court Reporter Coordinator	CC04	0.00	1.00	1.00	1.00	1.00
Judicial Secretary	CC04	3.40	3.80	3.00	3.00	3.00
Assignment Clerk	CC03	3.00	3.00	3.00	3.00	3.00
Legal Secretary	CC02	0.40	0.80	0.00	0.00	0.00
Bailiff	A	1.50	1.00	1.00	1.00	1.00
Bailiff (Temp)	n/a	3.00	3.50	3.50	3.50	3.50
TOTAL		15.30	17.10	18.10	18.10	18.10
Orphan's Court						
Chief Judge of Orphan's Court	E	1.00	1.00	1.00	1.00	1.00
Associate Judge of Orphan's Court	E	2.00	2.00	2.00	2.00	2.00
TOTAL		3.00	3.00	3.00	3.00	3.00

STATE'S ATTORNEY

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Actual FY 2025	Projected FY 2026
Animal Abuse Unit - cases investigated	23	21	22	24
Drug Court Participants	85	103	24	45
Child Advocacy Center - criminal cases investigated	50	50	25	25
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Actual FY 2025	Projected FY 2026
Animal Abuse Unit - cases prosecuted	7	8	15	13
Successful completion of Drug Court	38	42	24	25
Child Advocacy Center - criminal cases closed	20	20	20	20

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
State's Attorney					
Salaries	\$ 3,416,240	\$ 3,546,872	\$ 3,700,990	\$ 3,700,990	\$ 3,776,247
Operating Supplies & Expenses	88,508	99,416	114,555	114,555	114,555
Maintenance, Repairs and Janitorial	7,994	12,000	12,200	12,200	12,200
Contracted Services	34,771	85,328	105,078	105,078	105,078
Utilities	12,944	12,324	12,396	12,396	12,396
Other Expenses	10,864	11,250	16,250	16,250	16,250
Total	\$ 3,571,321	\$ 3,767,190	\$ 3,961,469	\$ 3,961,469	\$ 4,036,726
Total Expenditures as a percent of Total Operating Budget	0.99%	0.97%	0.98%	0.98%	1.05%

STAFFING

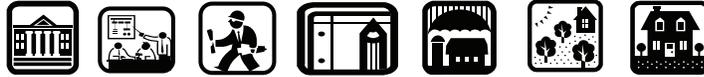
State's Attorney	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
State's Attorney	E	1.00	1.00	1.00	1.00	1.00
Deputy State's Attorney	A	1.00	1.00	1.00	1.00	1.00
Senior Assistant State's Attorney III	A	1.00	1.00	1.00	1.00	1.00
Senior Assistant State's Attorney II/I	A	3.00	3.00	3.00	3.00	3.00
Assistant State's Attorney II/I	A	10.00	10.00	10.00	10.00	10.00
Investigator	A	3.00	3.00	3.00	3.00	3.00
Digital Forensic Analyst	725	0.00	0.00	1.00	1.00	1.00
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
Victim Witness Advocate	720	7.00	8.00	8.00	8.00	8.00
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
TOTAL		36.60	37.60	38.60	38.60	38.60

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.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Real Estate Tax Bills	42,980	42,930	42,930	42,930
Personal/Corporate Tax Bills	800	850	850	850
Tax Bill Credits Issued Barn	587	587	587	587
Tax Bill Credits Issued Land Preservation	685	685	685	685
Tax Bill Credits Issued Commissioner	192	192	192	192
Homeowner Tax	550	575	575	575
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Number of Properties Sold at Tax Sale	162	150	150	150
Number of Tax Sale Properties Redeemed	40	54	54	54
Number of Tax Sale Properties Foreclosed Upon	15	10	10	10

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
County Treasurer					
Salaries	\$ 484,327	\$ 498,697	\$ 516,628	\$ 516,628	\$ 516,628
Operating Supplies & Expenses	14,575	28,324	15,840	15,840	11,040
Contracted Services	(350)	1,888	-	-	-
Utilities	497	1,700	500	500	500
Total	\$ 499,048	\$ 530,609	\$ 532,968	\$ 532,968	\$ 528,168
Total Expenditures as a percent of Total					
Operating Budget	0.14%	0.14%	0.13%	0.13%	0.14%

STAFFING

County Treasurer	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Treasurer	E	1.00	1.00	1.00	1.00	1.00
Deputy Treasurer	727	1.00	1.00	1.00	1.00	1.00
Treasurer Clerk II	719	1.00	1.00	1.00	1.00	1.00
Treasurer Clerk I	718	4.00	4.00	4.00	4.00	4.00
Office Aide	713	0.50	0.50	0.50	0.50	0.50
TOTAL		7.50	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. The department is responsible for: budget, general accounting and auditing, procurement, payroll, accounts payable, tax billing, capital projects, grants coordination, debt management, and oversight of county funds, investments, and fixed assets.

BOCC GOALS



OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Government Finance Officers Document Awards	1	2	2	2
Purchase Orders Processed	6,000	6,344	6,500	6,500
Employees paid (first pay of July)	1,449	1,477	1,500	1,500
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Understandable transparent views of County finances	Yes	Yes	Yes	Yes
Purchases made using proper channels	Yes	Yes	Yes	Yes

OPERATING BUDGET

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Expenditures					
Finance & Budget					
Salaries	\$ 2,241,732	\$ 2,468,048	\$ 2,687,985	\$ 2,687,985	\$ 2,560,485
Operating Supplies & Expenses	98,325	135,447	126,800	126,800	96,940
Maintenance, Repairs and Janitorial	292	3,148	1,980	1,980	-
Contracted Services	241,883	70,000	256,770	256,770	256,770
Utilities	3,261	3,215	3,720	3,720	3,720
Other Expenses	296	117,365	-	-	-
Capital Expenditures	4,400	-	-	-	-
Total	\$ 2,590,189	\$ 2,797,223	\$ 3,077,255	\$ 3,077,255	\$ 2,917,915
Total Expenditures as a percent of Total					
Operating Budget	0.72%	0.72%	0.76%	0.76%	0.76%
Auditing & Related Services					
Operating Supplies & Expenses	\$ -	\$ 1,275	\$ -	\$ -	\$ -
Contracted Services	69,576	332,292	358,000	358,000	358,000
Total	\$ 69,576	\$ 333,567	\$ 358,000	\$ 358,000	\$ 358,000
Total Expenditures as a percent of Total					
Operating Budget	0.02%	0.09%	0.09%	0.09%	0.09%

STAFFING

	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Finance & Budget						
Director of Finance & Budget	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Accounting	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Budget	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Operations	C	0.00	0.00	1.00	1.00	1.00
Procurement Division Chief	C	1.00	1.00	1.00	1.00	1.00
Accounting Manager	727	0.00	0.00	1.00	1.00	1.00
Budget Officer	727	1.00	1.00	0.00	0.00	0.00
Fiscal Officer	727	1.00	0.00	0.00	0.00	0.00
Operations Officer	727	1.00	0.00	0.00	0.00	0.00
Capital Projects Analyst	726	1.00	1.00	0.00	0.00	0.00
Accountant III	725	2.50	4.50	2.00	2.00	2.00
Financial Systems Analyst	725	0.00	1.00	1.00	1.00	1.00
Principle Procurement Specialist	725	0.00	1.00	0.00	0.00	0.00
Accountant II	724	1.00	1.00	3.00	3.00	3.00
Accountant I	723	1.00	1.00	4.00	4.00	4.00
Budget Analyst	723	1.00	1.00	1.00	1.00	1.00
Grants Coordinator	723	1.00	1.00	1.00	1.00	1.00
Procurement Specialist II	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Payroll Specialist	722	1.00	1.00	1.00	1.00	1.00
Procurement Specialist I	722	2.00	1.00	2.00	2.00	2.00
Purchasing Operations Lead I	722	1.00	1.00	0.00	0.00	0.00
Fixed Asset Specialist	721	1.00	1.00	0.00	0.00	0.00
Accounts Payable Technician	720	2.00	2.00	2.00	2.00	2.00
Accounts Receivable Technician I	720	2.00	1.00	1.00	1.00	1.00
Procurement Assistant	720	0.00	0.00	0.00	0.00	0.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Fixed Asset Transfer Worker (Transfer from PW)	714	1.00	1.00	1.00	1.00	1.00
TOTAL		27.50	27.50	28.00	28.00	28.00

HUMAN RESOURCES

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Offer tuition assistance	Yes	Yes	Yes	Yes
Number of employment applications received and reviewed	5,990	6,400	6,800	7,200
Number of voluntary benefits offered to employees	16	16	16	16
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Number of tuition assistance applications processed	46	59	66	72
Number of new hires	373	385	300	285
Number of employees enrolled in one or more voluntary benefits	983	986	991	995
Number of complaints processed by the Police Accountability Board	58	24	23	24

OPERATING BUDGET

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Expenditures					
Human Resources					
Salaries	\$ 1,758,014	\$ 1,709,470	\$ 1,935,137	\$ 1,935,137	\$ 1,709,543
Operating Supplies & Expenses	81,148	86,639	119,113	119,113	61,305
Maintenance, Repairs and Janitorial	28,955	17,800	30,175	30,175	-
Contracted Services	77,601	124,054	193,520	193,520	73,520
Utilities	2,684	2,700	2,600	2,600	2,100
Other Expenses	3,349	9,551	18,000	18,000	-
Capital Expenditures	-	-	-	-	-
Total	\$ 1,951,751	\$ 1,950,214	\$ 2,298,545	\$ 2,298,545	\$ 1,846,468
Total Expenditures as a percent of Total					
Operating Budget	0.54%	0.50%	0.57%	0.57%	0.48%
Police Accountability Board					
Operating Supplies & Expenses	\$ 529	\$ 8,231	\$ 8,100	\$ 8,100	\$ 529
Other Expenses	53,671	110,800	91,900	91,900	51,900
Total	\$ 54,199	\$ 119,031	\$ 100,000	\$ 100,000	\$ 52,429
Total Expenditures as a percent of Total					
Operating Budget	0.02%	0.03%	0.02%	0.02%	0.01%

STAFFING

	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Human Resources						
Director of Human Resources	C	1.00	1.00	1.00	1.00	1.00
Human Resources Deputy Director	C	2.00	2.00	2.00	2.00	2.00
Senior Human Resources Analyst	726	1.00	1.00	1.00	1.00	1.00
HRIS Analyst	725	1.00	1.00	1.00	1.00	1.00
Benefits Specialist II	724	2.00	1.00	1.00	1.00	1.00
Human Resources Analyst II	724	2.00	2.00	2.00	2.00	2.00
Risk Manager	724	1.00	1.00	1.00	1.00	1.00
Safety Officer	724	1.00	1.00	0.00	0.00	0.00
Benefits Manager	724	0.00	1.00	1.00	1.00	1.00
Investigations Administrative Coordinator	722	0.00	0.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	0.00	0.00	1.00	1.00	0.00
Public Safety Recruiter	722	0.00	0.00	1.00	1.00	0.00
Human Resources Administrative Specialist	721	0.00	1.00	1.00	1.00	1.00
Executive Administrative Aide	721	1.00	0.00	0.00	0.00	0.00
Risk Management Specialist	721	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	2.00	1.00	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	1.00	1.00	1.00	1.00	1.00
Human Resources Aide	717	1.00	0.00	0.00	0.00	0.00
Office Assistant I	715	1.00	1.00	1.00	1.00	1.00
Intern	n/a	0.30	0.00	0.00	0.00	0.00
TOTAL		20.30	20.00	21.00	21.00	19.00

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 Master Plan of Town Centers and Zoning Ordinances with completion and adoption of the Prince Frederick and the Dunkirk Chapters 2025, and the Owings and Huntingtown Chapters in 2026.
- ◆ Update the Agricultural Preservation District Rules and Regulations in 2025.
- ◆ Continue to improve the INFOR/IPS land management system software for all staff to utilize to its fullest advantage, including the Development Review, Board of Appeals, Inspections and Permitting processes.
- ◆ 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

Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
New Major and Minor Subdivision Applications	36	38	20	24
Replatting	64	66	68	70
New Site Plan Applications (includes plans in review)	66	74	94	90
Board of Appeals New Cases Heard	33	36	40	40
Service Requests Generated	230	250	235	240
New Zoning Violations - CASE generated	170	150	160	160
Agricultural Preservation Project Submittals	30	20	27	30
New Historic District Applications	1	1	1	1
Historic District Work Permit Applications	15	13	10	10
Historic Preservation Tax Credit Applications	6	5	7	5
Zoning/Permit Review	4,100	3,500	3,200	3,200
Zoning/Permit Inspections	150	150	120	120

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Planning & Zoning					
Salaries	\$ 3,410,736	\$ 3,087,565	\$ 3,338,975	\$ 3,338,975	\$ 3,325,975
Operating Supplies & Expenses	33,232	39,470	62,750	62,750	17,035
Maintenance, Repairs and Janitorial	17,400	10,790	14,400	14,400	12,400
Contracted Services	46,639	72,400	266,420	266,420	243,920
Utilities	4,183	8,125	11,800	11,800	3,800
Other Expenses	62	300	300	300	-
Capital Expenditures	48,377	1,125	1,500	1,500	-
Total	\$ 3,560,628	\$ 3,219,775	\$ 3,696,145	\$ 3,696,145	\$ 3,603,130
Total Expenditures as a percent of Total Operating Budget	0.99%	0.83%	0.92%	0.92%	0.93%
Planning Commission: Devel. Review					
Operating Supplies & Expenses	\$ 21,258	\$ 29,571	\$ 37,916	\$ 37,916	\$ 10,460
Maintenance, Repairs and Janitorial	40	1,100	6,200	6,200	100
Contracted Services	1,063	31,000	31,000	31,000	1,000
Utilities	2,645	2,200	2,200	2,200	1,100
Other Expenses	41,639	700	700	700	-
Honorarium	-	83,600	57,600	57,600	43,200
Total	\$ 66,644	\$ 148,171	\$ 135,616	\$ 135,616	\$ 55,860
Total Expenditures as a percent of Total Operating Budget	0.02%	0.04%	0.03%	0.03%	0.01%
Board of Appeals: Appeals, Variances & Exceptions					
Operating Supplies & Expenses	\$ 5,012	\$ 7,149	\$ 8,500	\$ 8,500	\$ 4,900
Maintenance, Repairs and Janitorial	-	150	150	150	-
Contracted Services	18,125	22,500	18,000	18,000	16,500
Other Expenses	31,204	2,200	1,920	1,920	1,500
Honorarium	-	35,000	31,200	31,200	28,600
Total	\$ 54,341	\$ 66,999	\$ 59,770	\$ 59,770	\$ 51,500
Total Expenditures as a percent of Total Operating Budget	0.02%	0.02%	0.01%	0.01%	0.01%

STAFFING

Planning & Zoning	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted 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	1.00	1.00	1.00	1.00	1.00
Planner III	725	7.00	7.00	8.00	8.00	8.00
Board of Appeals Coordinator	724	1.00	1.00	1.00	1.00	1.00
Planner II	724	5.00	5.00	5.00	5.00	5.00
Zoning Code Enforcer	724	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Development Review Coordinator	722	0.00	0.00	0.00	0.00	0.00
Planner I	722	4.00	4.00	3.00	3.00	3.00
Planning Commission Recording Clerk	721	1.00	1.00	1.00	1.00	1.00
Zoning Enforcement Specialist	721	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	2.00	2.00	1.00
Administrative Aide- Board of Appeals Clerk	720	1.00	1.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	1.00	1.00	1.00	1.00	1.00
TOTAL		34.00	34.00	35.00	35.00	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 two years.
- ◆ Provide "real time" results and information of inspections performed for all Calvert County construction projects.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Building/Home Occupations/Signs/Demo/Use				
Permits Processed	1,571	1,344	1,300	1,250
Permits Issued	1,346	1,116	1,200	1,200
Inspections Performed	4,633	4,452	4,500	4,500
Grading				
Permits Processed	388	339	350	350
Permits Issued	353	339	350	350
Plumbing				
Permits Processed	638	549	550	530
Permits Issued	640	546	550	530
Inspections Performed	2,551	2,220	2,250	2,200
Electrical				
Permits Processed	1,374	1,206	1,300	1,200
Permits Issued	1,344	1,167	1,200	1,150
Inspections Performed	4,644	4,461	4,500	4,400
Revenue				
Licensing & misc. fees	21,745	40,000	25,000	2,500
Permitting Fees	483,825	475,000	475,000	475,000
Excise Tax	537,893	625,000	625,000	62,500
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Inspections performed within 24 hrs. of scheduling	98%	98%	98%	98%

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Inspections & Permits					
Salaries	\$ 1,179,061	\$ 1,281,379	\$ 1,342,674	\$ 1,342,674	\$ 1,240,674
Operating Supplies & Expenses	13,948	15,043	23,376	23,376	9,400
Maintenance, Repairs and Janitorial	23,498	27,500	35,481	35,481	22,700
Contracted Services	-	1,250	-	-	-
Utilities	9,597	13,900	9,144	9,144	7,600
Other Expenses	4,242	4,350	5,500	5,500	4,200
Capital Expenditures	46,133	-	-	-	-
Total	\$ 1,276,478	\$ 1,343,422	\$ 1,416,175	\$ 1,416,175	\$ 1,284,574
Total Expenditures as a percent of Total Operating Budget	0.35%	0.35%	0.35%	0.35%	0.33%

STAFFING

Inspections & Permits	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Inspections & Permits Division Chief	C	1.00	1.00	1.00	1.00	1.00
Land Management Systems Coordinator	725	0.00	0.00	0.00	0.00	0.00
Permit Coordinator	725	2.00	2.00	2.00	2.00	2.00
Building Inspector	723	2.00	2.00	2.00	2.00	2.00
Electrical Inspector	723	2.00	2.00	2.00	2.00	2.00
Permit Supervisor	723	1.00	1.00	1.00	1.00	1.00
Plans Examiner	723	1.00	1.00	1.00	1.00	1.00
Plumbing Inspector	723	2.00	2.00	2.00	1.00	1.00
Permit Technician I	720	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	1.00	1.00	1.00	1.00	1.00
Inspectors (Temporary)	n/a	0.70	0.70	0.70	0.70	0.70
TOTAL		16.70	16.70	16.70	15.70	15.70



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



PUBLIC SAFETY

DIRECTOR OF PUBLIC SAFETY

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Integrated Disaster Drills and Exercises	3	3	3	3
False Alarm Reduction Unit Alarm Business License, Business Registration, and Residential Renewals sent	3,100	2,800	2,400	2,200
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Disaster assistance to citizens of Calvert County	2	2	2	1
Contain, supervise, enforce, and mitigate events that can potentially attract large crowds	25	15	15	15
False Alarm Reduction Unit flyer disseminated	400	400	500	500
HazMat Incident Commander Training	0	0	0	0

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Director of Public Safety					
Salaries	\$ 682,395	\$ 638,932	\$ 813,179	\$ 813,179	\$ 802,974
Operating Supplies & Expenses	34,124	22,545	44,708	44,708	17,306
Maintenance, Repairs and Janitorial	15,806	15,550	19,452	19,452	28,337
Contracted Services	2,418	25,000	25,000	25,000	2,000
Utilities	14,675	19,130	17,742	17,742	15,742
Other Expenses	11,066	30,084	20,600	20,600	12,722
Pensions and Insurance	-	-	4,040	4,040	-
Capital Expenditures	80,199	10,447	10,447	10,447	10,447
Total	\$ 840,682	\$ 761,688	\$ 955,168	\$ 955,168	\$ 889,528
Total Expenditures as a percent of Total Operating Budget	0.23%	0.20%	0.24%	0.24%	0.23%

STAFFING

Director of Public Safety	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Director of Public Safety	C	1.00	1.00	1.00	1.00	1.00
Deputy Director Public Safety	C	1.00	1.00	1.00	1.00	1.00
EMS Medical Director	C	1.00	1.00	1.00	1.00	1.00
Billing and Compliance Coordinator	725	0.00	1.00	1.00	1.00	1.00
Emergency Medical Services Specialist	724	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Grant Writer	721	1.00	1.00	1.00	1.00	1.00
TOTAL		6.00	7.00	7.00	7.00	7.00

ANIMAL SERVICES

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Actual FY 2025	Projected FY 2026
Number of animals entering the shelter	1,490	1,600	1,641	1,700
Number of animals adopted	705	750	527	550
Number of animals sent to rescue partners	488	500	324	400
Number of Animal Control calls for service	3,304	3,000	2,789	3,000
Number of County Animal Licenses Sold	684	700	1,134	1,200
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Actual FY 2025	Projected FY 2026
New Volunteers	29	30	65	65
Number of Community & Adoption Events	9	15	15	15
Number of Animal Welfare Investigations	211	250	271	250

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Animal Services					
Salaries	\$ 1,246,143	\$ 1,345,170	\$ 1,424,835	\$ 1,424,835	\$ 1,318,335
Operating Supplies & Expenses	56,835	66,993	82,552	82,552	27,312
Maintenance, Repairs and Janitorial	57,745	61,450	76,285	76,285	29,540
Contracted Services	61,561	146,000	29,876	29,876	29,876
Utilities	15,135	20,147	9,728	9,728	6,228
Other Expenses	76,510	71,700	103,325	103,325	78,845
Capital Expenditures	92,853	11,085	574,100	574,100	97,000
Total	\$ 1,606,782	\$ 1,722,545	\$ 2,300,701	\$ 2,300,701	\$ 1,587,136
Total Expenditures as a percent of Total Operating Budget	0.45%	0.44%	0.57%	0.57%	0.41%

STAFFING

Animal Services	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Deputy Director Animal Services	C	1.00	1.00	1.00	1.00	1.00
Veterinarian	730	1.00	1.00	1.00	1.00	1.00
Animal Control Supervisor	724	0.00	0.00	1.00	1.00	0.00
Animal Shelter Care Supervisor	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Volunteer Rescue Coordinator	720	1.00	1.00	1.00	1.00	1.00
Animal Control Officer	719	5.00	5.00	5.00	5.00	5.00
Animal Care Attendant	717	6.00	6.00	6.00	6.00	6.00
Animal Health Technician	719	2.00	2.00	2.00	2.00	2.00
Office Assistant II	716	1.00	0.00	0.00	0.00	0.00
Customer Service & Adoption Specialist	716	2.00	2.00	2.00	2.00	2.00
TOTAL		21.00	20.00	21.00	21.00	20.00

EMERGENCY COMMUNICATIONS

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Total Administrative Calls Received	63,753	70,000	72,000	72,000
Total 9-1-1 Calls Received	41,210	42,000	43,000	43,000
Total Calls Dispatched	103,112	105,000	107,000	107,000
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Continue to submit projects to the Emergency Number Systems Board which meet guidelines for funding for reimbursement to Calvert County	500,000	2,800,000	1,000,000	500,000
Continue to deploy the PEAR Team to as many events as possible to teach the citizens about 9-1-1	1 Event	5 Events	5 Events	5 Events
Work toward ACE Accreditation under Quality Assurance	In Progress	Complete	Complete	TBD

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Emergency Communications					
Salaries	\$ 3,537,152	\$ 3,356,211	\$ 4,450,237	\$ 4,450,237	\$ 4,128,237
Operating Supplies & Expenses	64,635	54,111	72,889	72,889	28,029
Maintenance, Repairs and Janitorial	1,196,685	1,096,621	1,070,593	1,070,593	1,067,793
Contracted Services	114,073	126,987	171,777	171,777	136,384
Utilities	127,124	196,179	260,087	260,087	149,687
Other Expenses	662	1,000	1,000	1,000	-
Total	\$ 5,040,329	\$ 4,831,109	\$ 6,026,583	\$ 6,026,583	\$ 5,510,130
Total Expenditures as a percent of Total Operating Budget	1.40%	1.25%	1.50%	1.50%	1.43%
Emergency Communications-Tower Sites					
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	144,881	180,000	182,500	182,500	149,000
Total	\$ 144,881	\$ 180,000	\$ 182,500	\$ 182,500	\$ 149,000
Total Expenditures as a percent of Total Operating Budget	0.04%	0.05%	0.05%	0.05%	0.04%

STAFFING

Emergency Communications	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Communications Chief	C	1.00	1.00	1.00	1.00	1.00
Emergency Communications Assistant Chief	812	1.00	1.00	1.00	1.00	1.00
Communications Supervisor	810	2.00	2.00	2.00	2.00	2.00
Public Safety Dispatcher II	809	4.00	4.00	4.00	4.00	4.00
Public Safety Dispatcher I/Trainee	807/805	20.00	20.00	24.00	24.00	24.00
Public Safety Call-Taker	804	8.00	8.00	12.00	12.00	12.00
Radio Systems Support Administrator	725	1.00	1.00	1.00	1.00	1.00
Public Safety GIS Analyst	724	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Public Safety GIS Technician	720	1.00	1.00	1.00	1.00	1.00
Public Safety Records Supervisor	720	1.00	1.00	1.00	1.00	1.00
Quality Assurance Coordinator	719	1.00	1.00	1.00	1.00	1.00
Records Clerk	718	2.00	2.00	2.00	2.00	2.00
Audio & Data Entry Clerk	717	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	0.00	1.00	1.00	1.00	1.00
Intern	n/a	0.50	0.00	0.00	0.00	0.00
TOTAL		45.50	46.00	54.00	54.00	54.00

EMERGENCY MANAGEMENT

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Provide WebEOC Training to all partners	50	50	50	50
Annual Update of Maintain County Emergency Operations	Updated	Updated	Updated	Review
Review and Update all Emergency Plans	Updated	Updated	Updated	Review
Emergency Exercises	7	7	3	3
Maintain Tier II Hazardous reporting information	Complete	Complete	Complete	Complete
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
WebEOC Training	50	50	50	50
Maintain County Emergency Operations Plan	Rewrite	Rewrite	Rewrite	Review
Review all Emergency Plans	Updated	Updated	Updated	Updated
Emergency Exercises	4	2	3	3
Maintain Tier II information	Complete	Complete	Complete	Complete

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Emergency Management					
Salaries	\$ 317,062	\$ 323,029	\$ 341,834	\$ 341,834	\$ 341,834
Operating Supplies & Expenses	15,448	22,917	28,829	28,829	3,519
Maintenance, Repairs and Janitorial	19,684	10,698	19,371	19,371	4,401
Contracted Services	15,215	36,254	36,254	36,254	15,215
Utilities	8,546	14,075	14,865	14,865	5,975
Other Expenses	6,439	12,139	12,139	12,139	4,675
Capital Expenditures	28,299	-	14,890	14,890	1,000
Total	\$ 410,693	\$ 419,112	\$ 468,182	\$ 468,182	\$ 376,619
Total Expenditures as a percent of Total Operating Budget	0.11%	0.11%	0.12%	0.12%	0.10%

STAFFING

Emergency Management	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Emergency Management Division Chief	C	1.00	1.00	1.00	1.00	1.00
Emergency Management Specialist	723	1.00	1.00	1.00	1.00	1.00
Mitigation/Grant Administrator	721	1.00	1.00	1.00	1.00	1.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
TOTAL		4.00	4.00	4.00	4.00	4.00

FIRE-RESCUE-EMS

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Number of Active Volunteer Members (CY average)	465	475	475	475
Number of Emergency Incidents	13,580	13,825	13,345	13,500
Number of Emergency Responses	23,725	24,200	21,766	22,000
New Volunteer Member Background Checks	115	120	120	120
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Document Fire/EMS response performance measures	75%	78%	80%	80%
Promotional and educational support activities	25	30	40	30

OPERATING BUDGET

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Expenditures					
Fire-Rescue-EMS Division					
Salaries	\$ 399,422	\$ 393,651	\$ 471,135	\$ 471,135	\$ 415,635
Operating Supplies & Expenses	185,048	179,164	185,575	185,575	131,260
Maintenance, Repairs and Janitorial	13,757	7,775	8,130	8,130	3,630
Contracted Services	65,502	71,000	86,775	86,775	65,502
Utilities	3,663	12,550	4,832	4,832	3,432
Other Expenses	41,996	37,517	43,615	43,615	32,915
Total	\$ 709,389	\$ 701,657	\$ 800,062	\$ 800,062	\$ 652,374
Total Expenditures as a percent of Total Operating Budget	0.20%	0.18%	0.20%	0.20%	0.17%
Volunteer Fire-Rescue-EMS Departments					
Operating Supplies & Expenses	\$ 4,103	\$ 5,200	\$ 3,900	\$ 3,900	\$ 3,900
Maintenance, Repairs and Janitorial	80,539	122,700	123,700	123,700	88,514
Utilities	-	400	400	400	400
Other Expenses	3,329,168	3,457,042	3,775,211	3,775,211	3,442,566
Pensions and Insurance	1,036,056	1,316,000	1,321,000	1,321,000	1,616,762
Capital Expenditures	329,876	170,350	70,350	70,350	70,750
Total	\$ 4,779,742	\$ 5,071,692	\$ 5,294,561	\$ 5,294,561	\$ 5,222,892
Total Expenditures as a percent of Total Operating Budget	1.33%	1.31%	1.31%	1.31%	1.35%
By Company:					
Company 1: North Beach Volunteer Fire Department & Rescue Squad					
Total	\$ 707,498	\$ 728,400	\$ 632,200	\$ 632,200	\$ 702,464
Company 2: Prince Frederick Volunteer Fire Department					
Total	\$ 584,416	\$ 639,500	\$ 631,800	\$ 631,800	\$ 644,697
Company 3: Solomons Volunteer Rescue Squad & Fire Department					
Total	\$ 669,113	\$ 690,340	\$ 710,150	\$ 710,150	\$ 711,614
Company 4: Prince Frederick Volunteer Rescue Squad					
Total	\$ 375,494	\$ 389,300	\$ 603,400	\$ 603,400	\$ 408,626
Company 5: Dunkirk Volunteer Fire Department & Rescue Squad					
Total	\$ 462,887	\$ 469,532	\$ 558,711	\$ 558,711	\$ 579,745
Company 6: Huntingtown Volunteer Fire Department & Rescue Squad					
Total	\$ 686,836	\$ 622,158	\$ 630,568	\$ 630,568	\$ 635,457
Company 7: St. Leonard Volunteer Fire Department & Rescue Squad					
Total	\$ 622,848	\$ 752,742	\$ 720,182	\$ 720,182	\$ 732,028
Little Cove Point Substation					
Total	\$ 13,715	\$ 22,140	\$ 20,000	\$ 20,000	\$ 18,907
Calvert Advanced Life Support					
Total	\$ 574,497	\$ 652,500	\$ 676,715	\$ 676,715	\$ 681,461
Calvert County Rescue Dive Team					
Total	\$ 82,437	\$ 105,080	\$ 110,835	\$ 110,835	\$ 107,893

STAFFING

	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Fire-Rescue-EMS Division						
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	0.00	0.00	0.00	0.00	0.00
Recruitment & Retention Specialist	722	1.00	1.00	1.00	1.00	1.00
Fire-Rescue-EMS Admin Coordinator	722	1.00	1.00	1.00	1.00	1.00
Nurses (Temporary)	n/a	0.50	0.50	0.00	0.00	0.00
TOTAL		4.50	4.50	4.00	4.00	4.00

CAREER EMS DIVISION

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

- ◆ Recruit, orient, and retain qualified Paramedics and EMT's for allotted Career EMS positions.
- ◆ When dispatched, trained personnel arrive on the scene of the emergency within 10 minutes.

Expand presence in community outreach

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
EMS incidents dispatched in the County	7,000	7,000	7,500	7,500
Number of those dispatches responded to by Career EMS units	4,760	4,760	6,000	6,000
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Number of Career EMS Staff positions filled	48	60	72	72
Percentage of ALS on scene within 10 minutes of dispatch (in areas we staff)	60%	65%	70%	70%

OPERATING BUDGET

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Expenditures					
Career EMS					
Salaries	\$ 5,817,362	\$ 4,920,593	\$ 6,202,855	\$ 6,202,855	\$ 5,987,586
Operating Supplies & Expenses	158,245	190,430	196,693	196,693	160,537
Maintenance, Repairs and Janitorial	80,770	71,250	90,350	90,350	70,100
Contracted Services	76,600	21,000	79,200	79,200	76,200
Utilities	12,823	11,300	11,921	11,921	10,921
Other Expenses	280,984	266,000	322,419	322,419	288,819
Capital Expenditures	3,240	-	-	-	-
Total	\$ 6,430,024	\$ 5,480,573	\$ 6,903,438	\$ 6,903,438	\$ 6,594,163
Total Expenditures as a percent of Total Operating Budget	1.79%	1.41%	1.71%	1.71%	1.71%

STAFFING

	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Career EMS						
Career EMS Division Chief	C	1.00	1.00	1.00	1.00	1.00
Career EMS Assistant Division Chief	726	0.00	0.00	1.00	1.00	1.00
Shift Commander (Captain)	812	0.00	0.00	4.00	4.00	0.00
Shift Supervisor (Lieutenant)	811	5.00	5.00	5.00	5.00	5.00
Paramedic	809	21.00	21.00	20.00	20.00	20.00
Emergency Medical Technician	807	25.00	25.00	41.00	41.00	41.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
TOTAL		53.00	53.00	73.00	73.00	69.00

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Illegal Drug Investigations	60	60	62	62
Crash Prevention Initiatives	775	775	775	775
DUI/ Impaired Driver Initiatives	25	25	27	27
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Overdose Deaths	15	12	10	10
Reported Crashes	2,219	2,200	2,100	2,100
DUI Arrests Made	275	225	200	200

OPERATING BUDGET

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Expenditures					
Sheriff's Office					
Salaries	\$ 19,804,062	\$ 18,655,527	\$ 19,841,131	\$ 19,841,131	\$ 19,961,687
Operating Supplies & Expenses	313,212	523,202	566,468	566,468	566,468
Maintenance, Repairs and Janitorial	1,466,464	1,136,147	1,053,654	1,053,654	1,053,654
Contracted Services	719,940	691,841	393,042	393,042	393,042
Utilities	152,216	169,701	168,701	168,701	168,701
Other Expenses	142,918	171,918	171,918	171,918	171,918
Pensions and Insurance	(5,543)	-	-	-	-
Capital Expenditures	1,910,761	95,667	11,300	11,300	11,300
Total	\$ 24,504,029	\$ 21,444,003	\$ 22,206,214	\$ 22,206,214	\$ 22,326,770
Total Expenditures as a percent of Total					
Operating Budget	6.81%	5.53%	5.51%	5.51%	5.78%

STAFFING

	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Sheriff's Office						
Sheriff	E	1.00	1.00	1.00	1.00	1.00
Assistant Sheriff/Lieutenant Colonel	A	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Major	SMPS10	0.00	1.00	1.00	1.00	1.00
Deputy Sheriff Captain	SCPS09	4.00	4.00	5.00	5.00	5.00
Deputy Sheriff Lieutenant	SLS08	4.00	4.00	4.00	4.00	4.00
Deputy Sheriff First Sergeant	SSF07	7.00	7.00	6.00	6.00	6.00
Deputy Sheriff Sergeant	SSS06	9.50	10.75	10.75	10.75	10.75
Deputy Sheriff Corporal	SCS05	14.00	13.70	13.70	13.70	13.70
Deputy Sheriff Master	SMFS04	9.00	17.96	17.96	17.96	17.96
Deputy Sheriff Senior	SSFS03	14.00	7.00	7.00	7.00	7.00
Deputy Sheriff First Class/Deputy Sheriff	SFS02/SDS01	61.00	57.00	61.00	57.00	57.00
Master Canine Trainer	813	1.00	1.00	1.00	1.00	1.00
Crime Scene Technician	809	2.00	2.00	3.00	2.00	2.00
Crime Analyst	807	1.00	1.00	1.00	1.00	1.00
Fleet Technician	807	1.00	1.00	2.00	1.00	1.00
Automated Enforcement Program Admin - Deputy Sheriff	C	1.00	1.00	1.00	1.00	1.00
Automated Enforcement Deputy	C	0.00	1.00	1.00	1.00	1.00
Child Support Deputy	C	0.20	0.15	0.15	0.15	0.15
Field Operation - Special Deputy	C	2.00	2.48	2.48	2.48	2.48
Academy Director	C	1.00	1.00	1.00	1.00	1.00
Court Security Deputy Supervisor	C	1.00	0.65	0.65	0.65	0.65
Court Security Deputy	C	14.00	15.00	17.00	17.00	17.00
Criminal Intelligence Analyst	C	0.20	0.20	0.20	0.20	0.20
Domestic Violence Deputy	C	1.00	0.00	0.00	0.00	0.00
Evidence Property Manager	C	1.00	1.00	1.00	1.00	1.00
Liquor Board Inspector	C	0.50	0.50	0.50	0.50	0.50
Public Information Program Manager	C	1.00	1.00	1.00	1.00	1.00
Digital Forensic Examiner	C	0.00	0.00	1.00	0.00	0.00
Property Room Assistant	C	0.40	0.40	0.40	0.40	0.40
Staff Attorney	C	0.00	0.00	1.00	0.00	0.00
Fiscal Manager	725	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Sheriff's Communications Officer III - Supervisor	723	0.00	1.00	1.00	1.00	1.00
Fiscal Assistant I	722	0.00	0.00	1.00	0.00	0.00
Communication Operator Supervisor	722	1.00	0.00	0.00	0.00	0.00
Administrative & Judicial Services Project Manager	721	0.70	0.60	0.60	0.60	0.60
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Special Projects Coordinator	721	2.00	2.00	2.00	2.00	2.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Sheriff's Communications Officer II	720	0.00	5.00	5.00	5.00	5.00
Office Specialist II	719	3.00	5.52	5.52	5.52	5.52
Sheriff's Communications Officer I	718	0.00	1.00	13.00	1.00	1.00
Office Specialist I	718	3.50	1.20	4.20	1.20	1.20
Communication Operator	717	6.00	0.00	0.00	0.00	0.00
Office Assistant III	717	1.00	2.00	2.00	2.00	2.00
Office Assistant II	716	3.00	2.00	2.00	2.00	2.00
School Resource Officers Contract	C	0.00	0.00	5.00	0.00	0.00
School Resource Officers Merit	SFS02	0.00	0.00	5.00	0.00	0.00
TOTAL		177.00	178.11	214.11	180.11	180.11

SHERIFF'S OFFICE

REIMBURSED SERVICES

COVE POINT LNG SECURITY

DESCRIPTION

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

BOCC GOALS



CHESAPEAKE BEACH & NORTH BEACH PATROLS

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

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

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Sheriff's Office - Cove Point LNG					
Salaries & Benefits	\$ 2,688,893	\$ 2,515,089	\$ 2,554,730	\$ 2,554,730	\$ 2,554,730
Operating Supplies & Expenses	26,345	109,060	109,060	109,060	109,060
Maintenance, Repairs and Janitorial	262,545	70,604	70,604	70,604	70,604
Utilities	13,994	15,000	15,000	15,000	15,000
Other Expenses	10,997	12,359	12,359	12,359	12,359
Pensions and Insurance	-	243,854	243,854	243,854	243,854
Capital Expenditures	172,797	-	-	-	130,000
Total	\$ 3,175,571	\$ 2,965,966	\$ 3,005,607	\$ 3,005,607	\$ 3,135,607
Total Expenditures as a percent of Total Operating Budget	0.88%	0.77%	0.75%	0.75%	0.81%

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Sheriff's Office - Town Patrols					
Salaries & Benefits	\$ 1,601,214	\$ 2,155,936	\$ 2,217,738	\$ 2,217,738	\$ 2,217,738
Operating Supplies & Expenses	18,719	50,250	50,250	50,250	50,250
Maintenance, Repairs and Janitorial	86,281	72,256	72,256	72,256	72,256
Contracted Services	9,346	16,837	16,837	16,837	16,837
Utilities	12,280	5,544	5,544	5,544	5,544
Other Expenses	-	4,400	4,400	4,400	4,400
Pensions and Insurance	-	6,600	6,600	6,600	6,600
Capital Expenditures	63,547	24,000	24,000	24,000	65,000
Total	\$ 1,791,387	\$ 2,335,823	\$ 2,397,625	\$ 2,397,625	\$ 2,438,625
Total Expenditures as a percent of Total Operating Budget	0.50%	0.60%	0.60%	0.60%	0.63%

STAFFING

Sheriff's Office-Cove Point LNG	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Deputy Sheriff Captain	SCPS09	1.00	0.00	0.00	0.00	0.00
Deputy Sheriff Lieutenant	SLS08	0.00	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	3.00	3.00	3.00	3.00	3.00
Deputy Sheriff Corporal	SCS05	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Master	SMFS04	2.00	3.00	3.00	3.00	3.00
Deputy Sheriff Senior	SSF03	2.00	0.00	1.00	1.00	1.00
Deputy Sheriff First Class	SFS02	1.00	2.00	1.00	1.00	1.00
TOTAL		11.00	11.00	11.00	11.00	11.00

Sheriff's Office- Town Patrols	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
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	0.00	0.00	0.00	0.00
Deputy Sheriff Senior	SFS03	2.00	0.00	0.00	0.00	0.00
Deputy Sheriff First Class	SFS02	3.00	6.00	3.00	3.00	3.00
Deputy Sheriff	SDS01	2.00	2.00	5.00	5.00	5.00
TOTAL		11.00	11.00	11.00	11.00	11.00

DETENTION CENTER

DESCRIPTION

To protect the community through the safe housing of incarcerated inmates who range from dangerous to medically dependent and/or mentally ill. To provide programs to reduce the likelihood of recidivism. To conduct daily security operations while demanding the highest level of professionalism and integrity from our staff.

BOCC GOALS



OBJECTIVES

- ◆ Engage individuals in the criminal justice system struggling with behavioral health concerns with clinically appropriate services and supports.
- ◆ Educate and connect individuals to community programs that can provide resources upon release. These community programs are essential in promoting independent living and reducing recidivism.
- ◆ Expand the capabilities of the Detention Center to safely house and provide basic care for a burgeoning population of mentally ill inmates.
- ◆ Safely and efficiently provide mandated care to medically challenged and detoxifying inmates held in the facility.
- ◆ Continue to safely and efficiently operate within the original jail structure while planning new construction options to address the drastic changes in prisoner population needs.

PERFORMANCE MEASURES

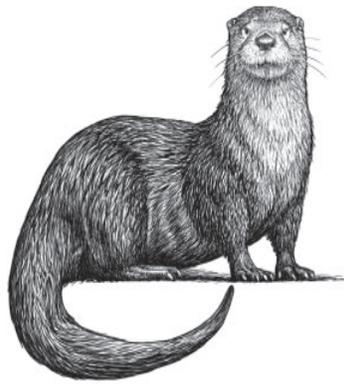
Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Incidents	2,594	2,692	2,820	2,930
Processed	2,018	2,020	2,045	2,060
Transports	1,734	1,927	1,929	1,930
Inmates Receiving In-Patient Mental Health Care	481	916	1225	1345
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
IOP Program Graduates	18	18	20	20
GED Graduates	1	2	3	3
Womens Trauma Aftercare Participants	24	74	80	92
Jail Substance Abuse Program Participants	357	420	445	505
Peer Support Groups	189	200	220	235
Other Re-Entry Services	352	624	705	745

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Detention Center					
Salaries	\$ 8,527,270	\$ 8,806,253	\$ 9,156,504	\$ 9,156,504	\$ 9,156,504
Operating Supplies & Expenses	64,924	110,987	119,470	119,470	119,470
Maintenance, Repairs and Janitorial	155,682	185,300	202,514	202,514	202,514
Contracted Services	1,213,835	1,426,276	1,409,589	1,409,589	1,409,589
Inmate Care	83,082	202,400	214,400	214,400	214,400
Utilities	318,219	470,500	470,500	470,500	470,500
Other Expenses	347,634	349,000	349,000	349,000	349,000
Capital Expenditures	81,101	66,501	45,491	45,491	45,491
Total	\$ 10,791,748	\$ 11,617,217	\$ 11,967,468	\$ 11,967,468	\$ 11,967,468
Total Expenditures as a percent of Total Operating Budget	3.00%	3.00%	2.97%	2.97%	3.10%

STAFFING

Detention Center	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
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	12.00	12.00	12.00	12.00
Correctional Deputy Master	CD4	8.00	7.00	7.00	7.00	7.00
Correctional Deputy Senior	CD3	4.00	6.00	6.00	6.00	6.00
Correctional Deputy/Correctional Deputy First Class	CD1/2	46.00	45.00	45.00	45.00	45.00
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	0.00	0.00	0.00	0.00
Custodian II	803	1.00	1.00	1.00	1.00	1.00
Classification Supervisor	724	1.00	1.00	1.00	1.00	1.00
Work Release Supervisor	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Aide	721	0.00	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	2.00	1.00	1.00	1.00	1.00
Office Assistant III	717	2.00	1.00	1.00	1.00	1.00
Office Aide	713	1.00	1.00	1.00	1.00	1.00
Custodian	711	0.50	0.50	0.50	0.50	0.50
TOTAL		93.95	92.95	92.95	92.95	92.95



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

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Quality recreation programs	1,487	1448	1,400	1,500
Recreation program registrations and indoor facility reservations	40,217	51,014	48,000	50,000
Open and drop-in program participants	243,102	257,189	250,000	260,000
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Complete capital projects as approved by Commissioners	70%	75%	85%	80%
Level of customer satisfaction	95%	82%	90%	92%
Expand volunteer opportunities throughout the Department	Up by 10%	Up by 10%	Up by 10%	Up by 10%

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Parks & Recreation					
Salaries	\$ 4,341,411	\$ 4,992,641	\$ 5,256,573	\$ 5,256,573	\$ 4,762,711
Operating Supplies & Expenses	82,806	75,580	88,291	88,291	37,216
Maintenance, Repairs and Janitorial	476,382	440,720	522,700	522,700	474,100
Contracted Services	189,951	234,575	211,000	211,000	181,000
Utilities	266,242	282,323	279,480	279,480	276,380
Other Expenses	31,354	35,125	35,125	35,125	6,108
Capital Expenditures	264,848	233,360	316,522	316,522	121,616
Total	\$ 5,652,993	\$ 6,294,324	\$ 6,709,691	\$ 6,709,691	\$ 5,859,131
Total Expenditures as a percent of Total					
Operating Budget	1.57%	1.62%	1.67%	1.67%	1.52%

STAFFING

Parks & Recreation	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 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	1.00	1.00	1.00	1.00	1.00
Parks & Safety Division Chief	C	1.00	1.00	1.00	1.00	1.00
Recreation Division Chief	C	1.00	1.00	1.00	1.00	1.00
Business Manager	725	0.60	0.60	0.60	0.60	0.60
Park Planner	725	1.00	1.00	1.00	1.00	1.00
Aquatics Supervisor	724	1.00	0.00	0.00	0.00	0.00
Event & Marketing Coordinator	724	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	724	3.00	3.00	3.00	3.00	3.00
Recreation System Analyst	724	1.00	1.00	1.00	1.00	1.00
Sports Coordinator	724	1.00	1.00	1.00	1.00	1.00
Park Superintendent	723	1.00	2.00	2.00	2.00	2.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Park Manager	722	1.00	2.00	2.00	2.00	2.00
Recreation Assistant Coordinator	722	3.00	3.00	3.00	3.00	3.00
Recreation Automation Specialist	721	0.00	0.00	0.00	0.00	0.00
Sports Assistant Coordinator	721	1.00	1.00	1.00	1.00	1.00
Volunteer & Grant Coordinator	721	1.00	1.00	1.00	1.00	1.00
Building Maintenance Mechanic	720	1.00	1.00	1.00	1.00	1.00
Park Supervisor	718	4.00	4.00	4.00	4.00	4.00
Park Maintenance Specialist II	717	5.00	6.00	6.00	6.00	6.00
Office Assistant II	716	0.00	0.00	0.00	0.00	0.00
Recreation Facility Coordinator	716	2.91	2.91	2.91	2.91	2.91
Park Maintenance Specialist I	715	5.00	5.00	5.00	5.00	5.00
Front Desk Attendant (Part-time)	714	1.93	1.93	1.93	1.93	1.93
Chemical Technician	713	0.50	0.50	0.50	0.50	0.50
Office Aide	713	1.00	1.00	1.00	1.00	1.00
Building Supervisor (Part-time)	712	5.29	5.29	5.29	5.29	5.29
Building Coordinator (Hourly)	H12	7.17	7.17	7.17	7.17	7.17
Park Ranger (Hourly)	H12	0.40	0.00	0.00	0.00	0.00
Customer Service Attendant III (Hourly)	H09	2.61	2.61	2.61	2.61	2.61
Recreation Aide (Hourly/Seasonal)	H07	4.50	4.50	4.50	4.50	4.50
Facility Coordinator I (Hourly / Seasonal)	H05	10.74	9.82	9.82	9.82	9.82
Grounds Maintenance Worker (Hourly/Seasonal)	H05	11.42	10.30	10.30	10.30	10.30
TOTAL		85.07	84.63	84.63	84.63	84.63
<hr/>						
Parks & Recreation - Therapeutic	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Therapeutic Recreation Supervisor	724	1.00	1.00	1.00	1.00	1.00
Therapeutic Recreation Coordinator	722	2.00	2.00	3.00	3.00	2.00
Therapeutic Recreational Aide (Hourly)	H13	1.00	1.00	1.00	1.00	1.00
TOTAL		4.00	4.00	5.00	5.00	4.00

NATURAL RESOURCES

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

- ◆ Provide curriculum-based educational field experiences for all 1st, 3rd, & 5th grade classes in Calvert County Public Schools throughout the school-year.
- ◆ Schedule at least 130 outdoor recreation and environmental education programs at each nature park for the general public (ages 18 months through adult) throughout the year.
- ◆ Offer a comprehensive volunteer program to include job descriptions, recruitment, training, evaluation, and recognition objectives to expand volunteer opportunities throughout the Department. For FY 2026, we plan to maintain past levels of service for Calvert Stewards, while expanding the Department’s volunteer program to engage 50 volunteers in park stewardship and recreational programming providing an additional 1,000 hours of service throughout the year.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Percentage of Calvert County 1st, 3rd, & 5th grades	100%	100%	100%	100%
Number of Public Programs	122	144	130	130
Volunteer Objectives Met	100%	100%	100%	100%
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
All 1st, 3rd, and 5th Grade classes will participate in a curriculum based field experience	Yes	Yes	Yes	Yes
Citizens will learn about the ecology via naturalist led activities exploring the different nature parks	Yes	Yes	Yes	Yes
Volunteers will be engaged in a variety of projects in the implementation of Parks and Recreation Department programming, facilities, and operations	Yes	Yes	Yes	Yes

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Natural Resources					
Salaries	\$ 966,991	\$ 958,595	\$ 1,081,498	\$ 1,081,498	\$ 1,043,198
Operating Supplies & Expenses	25,953	29,505	63,830	63,830	28,375
Maintenance, Repairs and Janitorial	164,625	100,095	182,585	182,585	128,335
Contracted Services	71,873	39,750	75,188	75,188	55,888
Utilities	42,798	60,715	62,040	62,040	57,000
Other Expenses	8,147	6,900	33,450	33,450	30,350
Capital Expenditures	77,987	58,100	292,250	292,250	9,750
Total	\$ 1,358,374	\$ 1,253,660	\$ 1,790,841	\$ 1,790,841	\$ 1,352,896
Total Expenditures as a percent of Total Operating Budget	0.38%	0.32%	0.44%	0.44%	0.35%

STAFFING

Natural Resources	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Natural Resources Division Chief	C	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	2.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Park Supervisor	718	1.00	1.00	1.00	1.00	1.00
Naturalist (Hourly)	H15	0.76	1.51	1.51	1.51	1.51
Beach Park Manager	H14	0.00	0.00	0.00	0.00	0.00
Beach Park Ranger	H14	0.80	0.80	0.80	0.80	0.80
Nature Center Aide	H12	0.75	0.00	0.00	0.00	0.00
Park Ranger (Hourly)	H12	1.53	1.53	1.53	1.53	1.53
Beach Park Tech	H07	1.16	1.16	1.16	1.16	1.16
Grounds Maintenance Worker (Hourly)	H05	0.80	0.80	0.80	0.80	0.80
Park Technician (Hourly)	H05	1.49	1.49	1.49	1.49	1.49
Administrative Assistant	n/a	0.60	0.60	0.60	0.60	0.60
Summer Co-Op Students	n/a	0.50	0.50	0.50	0.50	0.50
TOTAL		17.39	17.39	18.39	18.39	17.39



RAILWAY MUSEUM



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 CBR and the only one of its kind in Calvert County. The 1880's refurbished "Dolores" parlor car sits on the grounds behind the museum and is the last remaining known parlor/passenger car from the railway.

BOCC GOALS



OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
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
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Visitors	2,290	3,329	3,500	3,500
Number of special programs	20	20	20	0
Number of states represented by visitors	50	50	50	50

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Railway Museum					
Salaries	\$ 137,105	\$ 145,900	\$ 158,252	\$ 158,252	\$ 148,252
Operating Supplies & Expenses	3,762	6,465	6,865	6,865	703
Maintenance, Repairs and Janitorial	2,331	2,450	3,700	3,700	800
Contracted Services	23,494	16,016	24,900	24,900	5,432
Utilities	14,349	13,020	20,040	20,040	16,168
Other Expenses	4,736	5,050	5,050	5,050	-
Total	\$ 185,777	\$ 188,901	\$ 218,807	\$ 218,807	\$ 171,355
Total Expenditures as a percent of Total Operating Budget	0.05%	0.05%	0.05%	0.05%	0.04%

STAFFING

Railway Museum	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Assistant Museum Registrar	719	0.49	0.49	0.49	0.49	0.49
Exhibits Interpreter I	718	0.60	0.60	0.60	0.60	0.60
TOTAL		2.09	2.09	2.09	2.09	2.09



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



PUBLIC WORKS

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 Department 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 Department of Public Works.

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Public Works					
Salaries	\$ 548,011	\$ 419,792	\$ 588,020	\$ 588,020	\$ 538,020
Operating Supplies & Expenses	23,685	26,541	19,512	19,512	26,827
Maintenance, Repairs and Janitorial	29,899	34,345	369,103	369,103	135,600
Contracted Services	24,731	25,000	25,000	25,000	25,000
Utilities	8,274	6,645	42,205	42,205	25,145
Other Expenses	-	-	1,000	1,000	-
Capital Expenditures	-	-	1,513,670	1,513,670	-
Total	\$ 634,600	\$ 512,323	\$ 2,558,510	\$ 2,558,510	\$ 750,592
Total Expenditures as a percent of Total Operating Budget	0.18%	0.13%	0.63%	0.63%	0.19%

STAFFING

Public Works	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Director of Public Works	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Construction Management	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Enterprise Funds	C	0.50	0.00	0.00	0.00	0.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Public Works Asset Manager	722	0.00	1.00	1.00	1.00	1.00
Accounts Receivable Technician II	721	0.00	0.00	0.00	0.00	0.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Intern	n/a	0.30	0.00	0.00	0.00	0.00
TOTAL		4.80	5.00	5.00	5.00	5.00

PROJECT MANAGEMENT

DESCRIPTION

The Project Management Division is responsible for reviewing and approval of all grading and utility permit applications for single-family dwellings, commercial sites, mass grading plans, road construction and county right-of-way utility cuts. Inspectors provide assurance to the citizens of Calvert County that construction and county contracted work related to this division meets the highest standards and complies with the county's Department of Public Works road ordinance, the erosion and sediment control ordinance and the storm water management guidelines. Citizen inquiries and environmental concerns are given the highest priority and receive timely responses.

BOCC GOALS



OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Approved grading permits	525	530	550	600
Utility permits issued	260	265	270	290
Grading inspections	4,700	4,900	4,800	4,825
Utility inspections	435	220	600	675
Inspector response to complaints INFOR	224	300	300	300
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Manage and inspect resurfacing of county roadways in miles	24	20	23	8
Final stage roadway inspections in addition to daily site visits to new subdivisions	130	110	115	120
New subdivision roads receiving final approval and accepted into county's road inventory system	7	5	5	9

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Project Management					
Salaries	\$ 1,163,620	\$ 1,165,938	\$ 1,227,859	\$ 1,227,859	\$ 1,223,234
Operating Supplies & Expenses	5,558	5,676	-	-	-
Maintenance, Repairs and Janitorial	54,844	45,945	-	-	-
Utilities	12,175	12,000	-	-	-
Capital Expenditures	79,500	-	-	-	-
Total	\$ 1,315,697	\$ 1,229,559	\$ 1,227,859	\$ 1,227,859	\$ 1,223,234
Total Expenditures as a percent of Total Operating Budget	0.37%	0.32%	0.30%	0.30%	0.32%

STAFFING

Project Management	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Project Management Division Chief*	C	1.00	1.00	1.00	1.00	1.00
Public Works Inspector III*	725	1.00	1.00	0.00	0.00	0.00
Public Works Inspector II*	724	4.00	5.00	5.00	5.00	5.00
Capital Projects Quality Control Coordinator*	723	0.00	0.00	0.00	0.00	0.00
Public Works Inspector*	723	0.00	0.00	0.00	0.00	0.00
Public Works Inspector I*	723	3.00	3.00	3.00	3.00	3.00
Site Engineering Technician*	722	1.00	1.00	1.00	1.00	1.00
Traffic Engineering Technician*	722	1.00	1.00	1.00	1.00	1.00
TOTAL		11.00	12.00	11.00	11.00	11.00

*Indicates staff is 80 hours per pay period.

CAPITAL PROJECTS

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

- ◆ Develop and maintain a division that is focused on being fiscally responsible and effectively planning out capital projects.
- ◆ Begin construction for the road improvements portions of Little Cove Point Road.
- ◆ Finish the construction of the new County Administration Building.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Number of capital improvement projects completed	6	6	6	7
Number of new transportation capital improvement projects completed	2	2	2	3
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Number of capital projects initiated	4	5	5	8
Number of transportation improvement projects initiated	2	3	3	3

OPERATING BUDGET

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

STAFFING

Capital Projects	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Capital Projects Supervisor	727	1.00	1.00	2.00	2.00	2.00
Project Engineer II	727	2.00	3.00	2.00	2.00	2.00
Public Works Inspector III	725	0.00	0.00	1.00	1.00	1.00
TOTAL		3.00	4.00	5.00	5.00	5.00

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

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Public Works and Maintenance Agreements submitted for review	4	4	4	4
Minor subdivisions submitted for development review	10	10	10	11
Major subdivisions submitted for development review	5	5	5	5
Commercial site plans submitted for review	40	40	40	43
Residential and commercial grading permits submitted for review	650	650	650	702
Road Plans submitted for review	10	10	10	11
As-Builts - road completion certifications	4	4	4	4
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Road PWA's processed within 30 days	3	3	3	3
Review of major and minor subdivision plans within 45 days	35	35	35	38
Initial review of revised commercial site plans	40	40	40	43
Additional review of revised commercial site plans	30	30	30	32
Initial review of road plans within 90 days	8	8	8	9
Additional review of revised road plans within 90 days	5	5	5	5
Initial review of as-built plans within 14 days	3	3	3	3
Additional review of revised as-built plans	3	3	3	3

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Engineering					
Salaries	\$ 705,871	\$ 807,210	\$ 880,740	\$ 880,740	\$ 880,740
Maintenance, Repairs and Janitorial	1,157	-	-	-	-
Total	\$ 707,028	\$ 807,210	\$ 880,740	\$ 880,740	\$ 880,740
Total Expenditures as a percent of Total Operating Budget	0.20%	0.21%	0.22%	0.22%	0.23%

STAFFING

Engineering	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Engineering Division Chief	C	1.00	1.00	1.00	1.00	1.00
Project Engineer II	727	4.00	4.00	4.00	4.00	4.00
Project Engineer I	725	2.00	3.00	2.00	2.00	2.00
Public Works Asset Manager	722	1.00	0.00	0.00	0.00	0.00
TOTAL		8.00	8.00	7.00	7.00	7.00

HIGHWAY MAINTENANCE

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Tree trimming (work orders)	600	600	620	650
Roadside mowing (acres)	5,275	5,275	5,435	6,000
Drainage repairs and installations (work orders)	550	500	515	540
Signage installation and maintenance (work orders)	375	350	360	375
Asphalt repairs (work orders)	1220	300	310	325
Roadside trash removal	720	700	725	760
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Number of citizens requests completed	2,800	2,500	2,575	2,700
Number of in-house maintenance projects	1,300	1,500	1,545	1,620
Number of average work orders per month	250	250	260	273
Number of pending work orders	300	300	310	310

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Highway Maintenance					
Salaries	\$ 2,019,761	\$ 2,252,582	\$ 2,440,818	\$ 2,440,818	\$ 2,251,826
Operating Supplies & Expenses	44,347	45,103	45,103	45,103	41,949
Maintenance, Repairs and Janitorial	1,760,632	1,573,274	1,573,274	1,573,274	1,088,316
Contracted Services	1,512,446	789,765	789,765	789,765	745,000
Utilities	63,752	47,590	47,590	47,590	27,106
Capital Expenditures	833,829	-	-	-	-
Snow Removal	664,507	1,253,610	1,253,610	1,253,610	55,000
Total	\$ 6,899,274	\$ 5,961,924	\$ 6,150,160	\$ 6,150,160	\$ 4,209,197
Total Expenditures as a percent of Total Operating Budget	1.92%	1.54%	1.53%	1.53%	1.09%
Highway Lighting					
Utilities	\$ 266,292	\$ 257,510	\$ 315,000	\$ 315,000	\$ 275,000
Total	\$ 266,292	\$ 257,510	\$ 315,000	\$ 315,000	\$ 275,000
Total Expenditures as a percent of Total Operating Budget	0.07%	0.07%	0.08%	0.08%	0.07%

STAFFING

Highway Maintenance	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Highway Maintenance Division Chief	C	1.00	1.00	1.00	1.00	1.00
Highway Maintenance Supervisor	810	2.00	2.00	2.00	2.00	2.00
Equipment Mechanic II	808	0.00	0.00	0.00	0.00	0.00
Sign Shop Supervisor	807	1.00	1.00	1.00	1.00	1.00
Highway Maintenance Crew Leader I	806	4.00	4.00	4.00	4.00	4.00
Highway Equipment Operator III	804	5.00	5.00	5.00	5.00	5.00
Litter Control Coordinator	804	1.00	1.00	1.00	1.00	1.00
Highway Equipment Operator II	803	12.00	12.00	12.00	12.00	12.00
Highway Equipment Operator I	802	6.00	6.00	6.00	6.00	6.00
Traffic Engineering Technician	722	0.00	0.00	0.00	0.00	0.00
Highway Maintenance Service Coordinator	719	1.00	1.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
TOTAL		34.00	34.00	34.00	34.00	34.00

GENERAL SERVICES

DESCRIPTION

Provides real property management support. Oversees the operations and maintenance of all improvements in county offices, libraries, senior centers, community centers and the county mailroom. Provides oversight and direction to the following sections: buildings, grounds, custodial, fleet maintenance, mailroom and mosquito control.

BOCC GOALS



OBJECTIVES

- ◆ Initiate and complete Capital Improvement Projects.
- ◆ Provide appraisal services, property acquisitions, environmental phase I studies and leases.
- ◆ Continue to provide Calvert County Government with outgoing, printing and processing of package drop-offs and shipments.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Number of capital improvement projects	11	7	7	3
Number of property acquisitions	6	5	3	0
Pieces of outgoing mail processed	123,245	132,931	170,000	170,000
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Number of capital improvement projects initiated	100%	100%	100%	100%
Settled property acquisitions	100%	100%	100%	100%
Percentage of customer mail and print needs met	99%	99%	99%	99%

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
General Services					
Salaries	\$ 475,690	\$ 556,261	\$ 570,416	\$ 570,416	\$ 625,010
Operating Supplies & Expenses	10,433	13,087	13,087	13,087	7,782
Maintenance, Repairs and Janitorial	5,624	4,346	4,346	4,346	3,917
Contracted Services	36,366	54,872	54,872	54,872	21,472
Utilities	3,858	4,446	4,446	4,446	3,746
Total	\$ 531,971	\$ 633,012	\$ 647,167	\$ 647,167	\$ 661,927
Total Expenditures as a percent of Total Operating Budget	0.15%	0.16%	0.16%	0.16%	0.17%

STAFFING

General Services	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Deputy Director of General Services	C	1.00	1.00	1.00	1.00	1.00
Division Chief	C	0.00	0.00	1.00	1.00	1.00
Physical Plant Supervisor	725	1.00	1.00	0.00	0.00	0.00
Safety Officer	724	0.00	0.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	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
TOTAL		6.00	6.00	7.00	7.00	7.00

GROUNDS

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Grounds maintenance provided to 100 county owned/leased facilities	100%	100%	100%	100%
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Budgeted planned grounds maintenance completed	100%	100%	100%	100%
Provide ground maintenance to 9 tower sites and 100 properties	100%	100%	100%	100%

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Grounds					
Salaries	\$ 439,906	\$ 387,928	\$ 403,135	\$ 403,135	\$ 403,135
Operating Supplies & Expenses	7,438	7,872	7,595	7,595	5,200
Maintenance, Repairs and Janitorial	49,863	51,069	42,258	42,258	31,215
Contracted Services	204,626	190,824	191,725	191,725	191,725
Utilities	(3)	1,080	-	-	-
Capital Expenditures	72,371	28,802	13,270	13,270	-
Total	\$ 774,199	\$ 667,575	\$ 657,983	\$ 657,983	\$ 631,275
Total Expenditures as a percent of Total Operating Budget	0.22%	0.17%	0.16%	0.16%	0.16%

STAFFING

Grounds	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Grounds Maintenance Supervisor	722	1.00	1.00	1.00	1.00	1.00
Buildings and Grounds Lead Worker	718	3.00	3.00	3.00	3.00	3.00
Buildings & Grounds Worker I	713	2.00	4.00	4.00	4.00	4.00
Grounds Maintenance Worker (Hourly)	H05	0.60	0.60	0.00	0.00	0.00
TOTAL		6.60	8.60	8.00	8.00	8.00

CUSTODIAL

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Square footage of county facilities	556,643	562,143	569,143	536,399
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Continue providing custodial services to county facilities	100%	100%	100%	100%

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Custodial					
Salaries	\$ 959,208	\$ 935,587	\$ 904,873	\$ 904,873	\$ 902,373
Operating Supplies & Expenses	7,298	17,936	13,588	13,588	5,530
Maintenance, Repairs and Janitorial	127,442	178,922	112,821	112,821	89,821
Contracted Services	374,357	353,011	448,697	448,697	425,600
Total	\$ 1,468,305	\$ 1,485,456	\$ 1,479,979	\$ 1,479,979	\$ 1,423,324
Total Expenditures as a percent of Total Operating Budget	0.41%	0.38%	0.37%	0.37%	0.37%

STAFFING

Custodial	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Custodial Supervisor	724	1.00	1.00	1.00	1.00	1.00
Buildings and Grounds Worker I	713	4.00	2.00	2.00	2.00	2.00
Custodian	711	14.69	14.29	13.00	13.00	13.00
Custodian (Part Time)	711	0.40	0.80	3.60	3.60	3.60
Custodian (Temporary)	711	0.00	0.00	0.00	0.00	0.00
TOTAL		20.09	18.09	19.60	19.60	19.60

FACILITIES

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Total square footage of facilities maintained	556,643	562,143	569,143	561,319
Total workforce to which facility maintenance is provided	1,397	1,358	1,358	1,389
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Continue to provide enhanced customer satisfaction by providing clean, safe, updated and conditioned facilities to the citizens and employees of Calvert County Government	100%	100%	100%	100%
Continue to upgrade county owned facilities with energy efficient products	100%	100%	100%	100%

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Facilities					
Salaries	\$ 860,288	\$ 719,581	\$ 887,980	\$ 887,980	\$ 823,280
Operating Supplies & Expenses	6,260	12,918	9,004	9,004	4,461
Maintenance, Repairs and Janitorial	1,247,078	1,055,295	1,075,632	1,075,632	834,014
Contracted Services	262,508	851,023	851,023	851,023	350,000
Utilities	1,161,566	1,473,659	1,517,225	1,517,225	1,159,908
Other Expenses	683,520	769,481	769,481	769,481	667,814
Capital Expenditures	2,501,021	113,839	113,839	113,839	108,839
Total	\$ 6,722,241	\$ 4,995,796	\$ 5,224,184	\$ 5,224,184	\$ 3,948,316
Total Expenditures as a percent of Total Operating Budget	1.87%	1.29%	1.30%	1.30%	1.02%

STAFFING

Facilities	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Building Maintenance Supervisor	725	1.00	1.00	1.00	1.00	1.00
HVAC Master Mechanic	722	2.00	2.00	3.00	3.00	3.00
Locksmith Mechanic	722	1.00	1.00	1.00	1.00	1.00
Master Electrician	722	1.00	1.00	1.00	1.00	1.00
HVAC Technician	721	1.00	1.00	1.00	1.00	1.00
Building Maintenance Mechanic	720	3.00	3.00	3.00	3.00	3.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
Building and Grounds Maintenance Worker II	718	1.00	1.00	0.00	0.00	0.00
TOTAL		11.00	11.00	11.00	11.00	11.00

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 meetings, training and education of the public. The mosquito control program is 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

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Number of citizen inquiries received with increased community education	330	368	368	400
Number of spray routes scheduled	1,141	1,036	1,036	1,100
Number of light trap and landing rate testing counts	526	330	330	350
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Percentage of citizen inquiries responded to within one business day	100%	100%	100%	100%
Percentage of community spraying completed as scheduled	95.0%	93%	95%	95%
Percentage of test counts under action threshold	32%	33%	33%	33%

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Mosquito Control					
Salaries	\$ 139,027	\$ 157,204	\$ 164,936	\$ 164,936	\$ 138,936
Operating Supplies & Expenses	2,139	4,410	2,404	2,404	-
Maintenance, Repairs and Janitorial	43,448	48,023	44,300	44,300	-
Contracted Services	6,476	6,660	6,660	6,660	-
Utilities	1,459	2,000	1,600	1,600	-
Total	\$ 192,548	\$ 218,297	\$ 219,900	\$ 219,900	\$ 138,936
Total Expenditures as a percent of Total Operating Budget	0.05%	0.06%	0.05%	0.05%	0.04%

STAFFING

Mosquito Control	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Mosquito Control Supervisor	721	0.00	0.00	1.00	1.00	1.00
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	0.00	0.00	0.00
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
TOTAL		4.20	4.20	4.80	4.80	4.80

FLEET MAINTENANCE

DESCRIPTION

Provides premium quality repair and service on over 400 vehicles to assure customer safety and satisfaction. Regular checks on the vehicle are encouraged to achieve this goal, and safety inspections on customers' vehicles are performed 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

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Preventative maintenance services performed	902	859	950	1,000
Gallons of fuel purchased	452,269	397,065	320,000	350,000
Work orders completed	1,829	1,820	1,950	2,050
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Safety related motor vehicle accidents	0	0	0	0
Fuel shortages at any dispenser	0	0	0	0
Percentage of increase or decrease in work orders completed	12%	1%	7%	5%

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Fleet Maintenance					
Salaries	\$ 696,380	\$ 700,136	\$ 758,171	\$ 758,171	\$ 731,321
Operating Supplies & Expenses	8,865	12,400	11,830	11,830	7,414
Maintenance, Repairs and Janitorial	(36,632)	35,851	35,951	35,951	20,948
Contracted Services	12,969	19,679	16,567	16,567	13,067
Utilities	18,766	24,710	6,700	6,700	4,950
Total	\$ 700,347	\$ 792,776	\$ 829,219	\$ 829,219	\$ 777,700
Total Expenditures as a percent of Total Operating Budget	0.19%	0.20%	0.21%	0.21%	0.20%

STAFFING

Fleet Maintenance	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Fleet Maintenance Division Chief	C	1.00	1.00	1.00	1.00	1.00
Equipment Repair Supervisor	811	1.00	1.00	1.00	1.00	1.00
Equipment Lead Technician	809	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic II	808	1.00	1.00	2.00	2.00	1.00
Equipment Mechanic I	806	3.00	3.00	3.00	3.00	3.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Inventory Control Specialist	719	1.00	1.00	1.00	1.00	1.00
TOTAL		9.00	9.00	10.00	10.00	9.00





ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Business assistance provided	600	650	1,400	1,600
Tourism visitors to the county	540,000	560,000	560,000	560,000
Business growth	4,900	4,900	4,900	4,900
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Commercial real estate tax base	1,508,895,674	TBD	TBD	TBD
Tourism sales tax	8,000,000	8,000,000	7,000,000	7,000,000
Capital investment	70,000,000	70,000,000	70,000,000	70,000,000

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Economic Development					
Salaries	\$ 923,524	\$ 938,784	\$ 1,011,523	\$ 1,011,523	\$ 986,523
Operating Supplies & Expenses	120,357	137,785	130,990	130,990	64,496
Maintenance, Repairs and Janitorial	-	1,000	-	-	-
Contracted Services	49,368	69,000	70,911	70,911	67,111
Utilities	5,942	7,075	7,300	7,300	5,000
Other Expenses	76,911	30,000	33,940	33,940	27,000
Small Business Development Center	-	48,900	48,900	48,900	48,900
Total	\$ 1,176,101	\$ 1,232,544	\$ 1,303,564	\$ 1,303,564	\$ 1,199,030
Total Expenditures as a percent of Total Operating Budget	0.33%	0.32%	0.32%	0.32%	0.31%

STAFFING

Economic Development	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Director of Economic Development	C	1.00	1.00	1.00	1.00	1.00
Economic Development Deputy Director	C	1.00	1.00	1.00	1.00	1.00
Agricultural Development Program Specialist	725	1.00	1.00	1.00	1.00	1.00
Business Development Program Specialist	725	1.00	1.00	1.00	1.00	1.00
Business Retention Program Specialist	725	1.00	1.00	1.00	1.00	1.00
Special Projects Program Manager	725	1.00	1.00	1.00	1.00	1.00
Tourism Program Specialist	725	1.00	1.00	1.00	1.00	1.00
Main Street Manager	725	0.00	0.00	1.00	1.00	0.00
Business Programs Assistant	721	1.00	1.00	1.00	1.00	1.00
Tourism and Agriculture Program Assistant	721	1.00	1.00	1.00	1.00	1.00
Economic Development Program Specialist	722	1.00	0.00	0.00	0.00	0.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	0.00	1.00	1.00	1.00	1.00
Intern	n/a	0.30	0.00	0.00	0.00	0.00
TOTAL		11.30	11.00	12.00	12.00	11.00



COMMUNITY RESOURCES
OFFICE ON AGING
TRANSPORTATION



**COMMUNITY
RESOURCES**

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

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Grants administered to address homelessness, hunger, housing insecurity, substance abuse, poverty, unemployment, trauma and nonprofit economic instability	\$3,383,049	\$1,558,860	\$1,660,196	\$1,928,876
Inquiries for information, resources and ADA guidance	345	438	440	440
Participants in forums, workshops, trainings and virtual events that focus on substance abuse prevention and the needs of children, youth and families	7,551	7,615	7,570	7,650
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Referrals to human service resources	400	535	540	540
Exit rate of online resource directories (% of visitors to a page, exiting to a resource's website)	59%	62%	55%	55%
Residents receiving down payment assistance and low interest loans through the MD Mortgage Program	27	62	45	45

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Community Resources					
Salaries	\$ 536,254	\$ 571,963	\$ 600,303	\$ 600,303	\$ 820,373
Operating Supplies & Expenses	6,622	8,162	6,250	6,250	3,610
Contracted Services	4,556	2,066	1,266	1,266	200
Utilities	2,695	2,025	2,312	2,312	2,312
Other Expenses	19,600	19,600	19,840	19,840	19,240
Total	\$ 569,727	\$ 603,816	\$ 629,971	\$ 629,971	\$ 845,735
Total Expenditures as a percent of Total Operating Budget	0.16%	0.16%	0.16%	0.16%	0.22%

STAFFING

Community Resources	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Director of Community Resources	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Community Resources	C	0.00	1.00	1.00	1.00	1.00
Substance Abuse Clinical Coordinator/Supervisor	726	0.00	0.00	1.00	1.00	1.00
Special Projects Program Manager	725	1.00	1.00	1.00	1.00	1.00
Substance Abuse Prevention Coordinator	724	1.00	1.00	1.00	1.00	1.00
Community Resources Specialist	723	1.00	0.00	0.00	0.00	0.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Resource Navigator	721	0.00	0.00	1.00	1.00	0.00
Office Assistant II (CAASA)	716	0.50	0.50	0.50	0.50	0.50
TOTAL		5.50	5.50	7.50	7.50	6.50

OFFICE ON AGING

DESCRIPTION

Provides programs and services to Calvert County's older adults and their families, thereby enabling them to live with dignity and independence. Offers educational, nutritional, physical fitness and recreational activities at 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

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Number of congregate and home delivered meals served	40,286	43,199	43,250	43,300
Number of level one screens successfully completed	108	118	120	125
Clients served through long term care programs	800	933	950	975
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Number of eligible participants served in the nutrition programs	1,010	980	1,000	1,010
Number of clients receiving information and referral services	1,236	1,313	1,320	1,325
Percentage of clients satisfied with long term care services received based on program surveys returned	100%	100%	100%	100%

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Office on Aging					
Salaries	\$ 1,767,824	\$ 1,810,398	\$ 1,908,174	\$ 1,908,174	\$ 1,854,615
Operating Supplies & Expenses	35,855	31,879	18,820	18,820	25,970
Maintenance, Repairs and Janitorial	14,682	12,425	12,925	12,925	11,925
Contracted Services	94,553	90,600	88,500	88,500	42,500
Utilities	17,131	17,660	19,760	19,760	16,150
Other Expenses	24,306	21,000	1,000	1,000	800
Capital Expenditures	21,000	-	-	-	-
Total	\$ 1,975,351	\$ 1,983,962	\$ 2,049,179	\$ 2,049,179	\$ 1,951,960
Total Expenditures as a percent of Total Operating Budget	0.55%	0.51%	0.51%	0.51%	0.51%

STAFFING

Office on Aging	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Aging Services Division Chief	C	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	2.00	2.00	2.00	2.00	2.00
Program Specialist II	721	1.00	1.00	1.00	1.00	1.00
Account Technician II	720	1.00	1.00	1.00	1.00	1.00
Program Specialist I	720	2.00	2.00	2.00	2.00	2.00
Long Term Care Advocate	720	0.00	0.00	0.50	0.50	0.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
Food Services Coordinator	718	1.71	1.71	1.71	1.71	1.71
Office Assistant II	716	3.00	3.00	3.00	3.00	3.00
Program Assistant	715	2.60	2.60	3.00	3.00	3.00
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	0.00	0.00	0.00	0.00
Custodian (Temporary)	n/a	0.10	0.10	0.10	0.10	0.10
Food Services Coordinator (Temporary)	n/a	0.40	0.30	0.30	0.30	0.30
Nutrition Van Driver (Temporary)	n/a	0.30	0.20	0.20	0.20	0.20
Office Clerk (Temporary)	n/a	0.00	0.30	0.30	0.30	0.30
Program Assistant (Temporary)	n/a	0.10	0.00	0.00	0.00	0.00
TOTAL		27.21	27.21	28.11	28.11	27.61

TRANSPORTATION

DESCRIPTION

Calvert County Public Transportation provides safe, dependable and fare free transportation services to the citizens of Calvert County through eight fixed routes, four demand response routes and one 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 North Route and Dunkirk Route service changes as suggested in the 2022 Transportation Development Plan, to be completed by end of fiscal year 2026.
- ◆ Continue to coordinate with MDOTMTA for the development of a local Transportation Transfer Station to include securing funds for design and engineering in the FY 26 annual grant application.

PERFORMANCE MEASURES

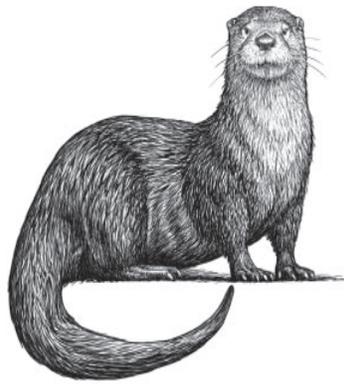
Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Total one-way passenger trips	78,550	84,201	109,000	119,000
Total service hours	28,833	27,638	28,158	28,158
Total service miles	546,686	537,031	537,500	537,500
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Farebox recovery ratio - minimum 7% (per MDOTMTA performance measures)	3%	4%	0%	0%
Operating cost per passenger trip - maximum \$19.39 (per MDOTMTA performance measures)	\$26.97	\$24.24	\$19.28	\$17.66
Operating cost per mile - maximum \$4.50 (per MDOTMTA performance measures)	\$3.88	\$3.80	\$3.91	\$3.91

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Transportation					
Salaries	\$ 293,045	\$ 277,248	\$ 334,252	\$ 334,252	\$ 313,252
Operating Supplies & Expenses	603	700	-	-	-
Maintenance, Repairs and Janitorial	12,390	10,650	6,950	6,950	2,950
Contracted Services	11,159	13,660	12,272	12,272	19,110
Utilities	20,501	25,100	11,830	11,830	10,330
Other Expenses	(462)	2,000	2,000	2,000	1,000
Fare Subsidy	41,122	40,000	36,000	36,000	-
Total	\$ 378,357	\$ 369,358	\$ 403,304	\$ 403,304	\$ 346,642
Total Expenditures as a percent of Total					
Operating Budget	0.11%	0.10%	0.10%	0.10%	0.09%

STAFFING

Transportation	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Transportation Division Chief	C	1.00	1.00	1.00	1.00	1.00
Transportation Driver Supervisor	722	1.00	1.00	1.00	1.00	1.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Lead Driver	718	0.00	0.00	0.00	0.00	0.00
Equipment Mechanic II (paid by Grant)	808	1.00	1.00	1.00	1.00	1.00
TOTAL		4.00	4.00	4.00	4.00	4.00



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 13 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 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Board of Education					
Operating	\$ 154,719,351	\$ 164,719,351	\$ 163,887,333	\$ 163,887,333	\$ 163,046,853
Total	\$ 154,719,351	\$ 164,719,351	\$ 163,887,333	\$ 163,887,333	\$ 163,046,853
Total Expenditures as a percent of Total Operating Budget	43.02%	42.50%	40.67%	40.67%	42.24%

Full-time Equivalents (FTE) September Official Count

September 30	Enrollment	Change	% of Change
2015	15,569	-025	-.2%
2016	15,512	-057	-.04%
2017	15,435	-077	-.5%
2018	15,474	039	.3%
2019	15,577	103	.7%
2020	14,896	-681	-4.4%
2021	14,949	053	.4%
2022	15,407	458	3.1%
2023	15,407	0	0
2024	15,179	132	0.8%
Projected 2025	15,208	29	.2%



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

COLLEGE OF SOUTHERN MARYLAND

DESCRIPTION

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

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
College of Southern Maryland					
Operating/Nonprofit	\$ 5,063,606	\$ 5,258,539	\$ 5,554,814	\$ 5,554,814	\$ 5,534,814
Total	\$ 5,063,606	\$ 5,258,539	\$ 5,554,814	\$ 5,554,814	\$ 5,534,814
Total Expenditures as a percent of Total Operating Budget	1.41%	1.36%	1.38%	1.38%	1.43%

FULL-TIME EQUIVALENTS
Fiscal Year 2026
Preliminary Budget - January 2025



	Projected FY2026	Budgeted FY2025	FTE Difference	% Difference	Actual 2024
Credit	3,539.04	3,450.65	88.39	3.0%	3,292.13
Continuing Education	608.72	460.78	147.94	32.0%	529.32
TOTAL	4,147.76	3,911.43	236.33	6.0%	3,821.45

HEALTH DEPARTMENT

DESCRIPTION

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

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Health Department					
Salaries/Stipends	\$ 228,867	\$ 246,500	\$ 266,500	\$ 266,500	\$ 266,500
Operating Supplies & Expenses	-	-	-	-	192,000
Maintenance, Repairs and Janitorial	-	-	-	-	111,397
Utilities	-	-	-	-	88,723
Other Expenses	2,298,988	2,201,360	4,560,564	4,560,564	4,168,444
Abused Persons Shelter	277,898	277,898	277,898	277,898	277,898
Total	\$ 2,805,753	\$ 2,725,758	\$ 5,104,962	\$ 5,104,962	\$ 5,104,962
Total Expenditures as a percent of Total Operating Budget	0.78%	0.70%	1.27%	1.27%	1.32%



Calvert County Health Department, Prince Frederick

RESIDENTIAL SUBSTANCE ABUSE TREATMENT

DESCRIPTION

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

BOCC GOALS



OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Residential substance abuse treatment					
Salaries	\$ -	\$ 244,426	\$ 122,535	\$ 122,535	\$ -
Maintenance, repairs and janitorial	864	154,424	-	-	-
Contracted services	154,424	-	154,424	154,424	-
Utilities	34	-	-	-	-
Other expenses	-	422,295	422,295	422,295	-
Total	\$ 155,322	\$ 821,145	\$ 699,254	\$ 699,254	\$ -
Total expenditures as a percent of total operating budget	0.04%	0.21%	0.17%	0.17%	0.00%

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

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

SOIL CONSERVATION DISTRICT

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Commercial and single lot E&S site plan reviews (each)	600	550	550	550
Soil and Water Quality Plans developed (acres)	1,500	1,500	1,500	1,500
Assistance for structural and nonstructural BMPs	30	30	30	30
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Reviewed commercial and single lot E&S site plans within the allotted timeframe	98%	98%	98%	98%
Soil and Water Quality Plans developed (acres)	1,500	1,500	1,500	1,500
Assistance for structural and nonstructural BMPs	30	30	30	30

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Soil Conservation District					
Salaries	\$ 375,018	\$ 451,446	\$ 475,251	\$ 475,251	\$ 475,251
Operating Supplies & Expenses	6,068	6,394	6,225	6,225	5,925
Utilities	695	2,250	2,250	2,250	750
Other Expenses	55,350	55,350	23,000	23,000	23,000
Total	\$ 437,131	\$ 515,440	\$ 506,726	\$ 506,726	\$ 504,926
Total Expenditures as a percent of Total					
Operating Budget	0.12%	0.13%	0.13%	0.13%	0.13%

STAFFING

Soil Conservation District	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Soil Conservation - District Manager	728	1.00	1.00	1.00	1.00	1.00
Soil Conservation - Assistant District Manager	726	0.00	0.00	1.00	1.00	1.00
Erosion and Sediment Control Specialist II	723	0.00	2.00	1.00	1.00	1.00
Erosion and Sediment Control Specialist I	721	3.00	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	1.00
TOTAL		6.00	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 finance, healthy living, agriculture, natural resources, community development and youth engagement. University of Maryland Extension (UME) Calvert County is a part of a statewide educational system within the College of Agriculture and Natural Resources at the UMD, College Park, funded by federal, state and county.

BOCC GOALS



OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Total youth contacts	29,473	31,400	34,400	30,000
Total adult contacts	66,057	44,560	50,375	50,375
Total volunteer hours	6,381	6,850	7,350	7,000
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Total number of partnerships to deliver youth programming.	55	58	65	60
Percentage of adult learners participating in a UME Calvert County program indicating learning or executing a new practice or skill.	80%	83%	85%	75%
Total number of individuals engaged in UME programming through support of volunteers.	23,196	25,770	29,140	28,000

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
University of Maryland Extension					
Operating Supplies & Expenses	\$ 1,758	\$ 2,139	\$ 2,139	\$ 2,139	\$ 1,739
Contracted Services	790	330	330	330	330
Utilities	2,492	2,400	2,400	2,400	2,400
Other Expenses	193,098	205,711	205,711	205,711	205,711
Total	\$ 198,138	\$ 210,580	\$ 210,580	\$ 210,580	\$ 210,180
Total Expenditures as a percent of Total Operating Budget	0.06%	0.05%	0.05%	0.05%	0.05%



INDEPENDENT BOARDS

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Housing Authority					
Salaries & Benefits	\$ 1,545,698	\$ 1,847,523	\$ 2,238,609	\$ 2,238,609	\$ 1,738,609
Maintenance, Repairs and Janitorial	50	-	-	-	-
Total	\$ 1,545,748	\$ 1,847,523	\$ 2,238,609	\$ 2,238,609	\$ 1,738,609
Total Expenditures as a percent of Total Operating Budget	0.43%	0.48%	0.56%	0.56%	0.45%
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.					
Election Board					
Salaries	\$ 669,598	\$ 728,539	\$ 884,725	\$ 884,725	\$ 825,845
Operating Supplies & Expenses	82,635	86,890	94,230	94,230	70,520
Maintenance, Repairs and Janitorial	3,919	3,000	3,910	3,910	3,910
Contracted Services	200,979	421,469	490,700	490,700	490,700
Utilities	4,259	7,175	4,800	4,800	4,600
Other Expenses	207,483	255,250	254,950	254,950	254,650
Capital Expenditures	328	-	-	-	-
Total	\$ 1,169,202	\$ 1,502,323	\$ 1,733,315	\$ 1,733,315	\$ 1,650,225
Total Expenditures as a percent of Total Operating Budget	0.33%	0.39%	0.43%	0.43%	0.43%
Forestry Service					
Operating	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
County Contribution	17,865	17,865	17,865	17,865	17,865
Total	\$ 20,965	\$ 20,965	\$ 20,965	\$ 20,965	\$ 20,965
Total Expenditures as a percent of Total Operating Budget	0.01%	0.01%	0.01%	0.01%	0.01%
Liquor Board					
Salaries	\$ 35,880	\$ 26,888	\$ 26,888	\$ 26,888	\$ 26,888
Operating Supplies & Expenses	952	700	700	700	500
Contracted Services	9,963	14,229	14,229	14,229	10,229
Total	\$ 46,794	\$ 41,817	\$ 41,817	\$ 41,817	\$ 37,617
Total Expenditures as a percent of Total Operating Budget	0.01%	0.01%	0.01%	0.01%	0.01%

STAFFING

Election Board		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
Level	Actual	Adopted	Requested	Recommended	Adopted	Budget
Elections Administrator	729	1.00	1.00	1.00	1.00	1.00
Deputy Elections Administrator	726	0.00	1.00	1.00	1.00	1.00
Election Systems Automation Coordinator	721	1.00	2.00	2.00	2.00	2.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Elections Registrar	720	3.00	3.00	3.00	3.00	2.00
Election Technician	720	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	2.00	1.00	1.00	1.00	2.00
Office Assistant I	715	1.00	0.00	0.00	0.00	0.00
Election Board Member	A	5.00	5.00	5.00	5.00	5.00
Election Clerk (Temp)	n/a	2.00	2.00	2.00	2.00	2.00
TOTAL		17.00	17.00	17.00	17.00	17.00

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

COMMISSIONS

OPERATING BUDGET

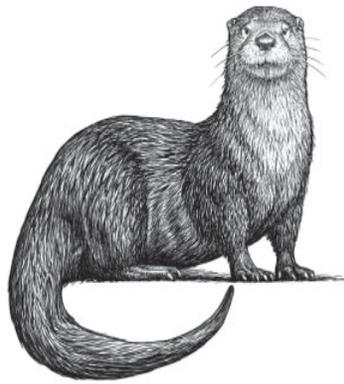
Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Ethics Commission					
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenses	821	22,310	22,580	22,580	14,400
Total	\$ 821	\$ 22,310	\$ 22,580	\$ 22,580	\$ 14,400
Total Expenditures as a percent of Total Operating Budget	0.00%	0.01%	0.01%	0.01%	0.00%
Environmental Commission					
Operating Supplies & Expenses	\$ 698	\$ 600	\$ 2,799	\$ 2,799	\$ 1,299
Maintenance, Repairs and Janitorial	-	55	-	-	-
Contracted Services	1,503	760	-	-	-
Other Expenses	500	144	-	-	-
Total	\$ 2,701	\$ 1,559	\$ 2,799	\$ 2,799	\$ 1,299
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%
Historic District Commission					
Operating Supplies & Expenses	\$ 1,390	\$ 3,206	\$ 5,200	\$ 5,200	\$ 1,000
Contracted Services	6,083	2,600	7,500	7,500	6,000
Utilities	960	1,000	950	950	200
Other Expenses	-	100	100	100	-
Total	\$ 8,433	\$ 6,906	\$ 13,750	\$ 13,750	\$ 7,200
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%
Commission for Women					
Operating Supplies & Expenses	\$ 498	\$ 1,148	\$ 1,148	\$ 1,148	\$ 625
Contracted Services	1,490	2,065	2,065	2,065	1,563
Other Expenses	747	1,660	1,660	1,660	450
Total	\$ 2,735	\$ 4,873	\$ 4,873	\$ 4,873	\$ 2,638
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%

STATE AGENCIES

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
State Dept. of Assessments & Taxation					
Other Expenses	\$ 406,238	\$ 387,100	\$ 387,100	\$ 387,100	\$ 757,643
Total	\$ 406,238	\$ 387,100	\$ 387,100	\$ 387,100	\$ 757,643
Total Expenditures as a percent of Total Operating Budget					
	0.11%	0.10%	0.10%	0.10%	0.20%
Department of Social Services					
Operating	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
County Contribution	100,505	100,505	100,505	100,505	100,505
Total	\$ 110,505	\$ 110,505	\$ 110,505	\$ 110,505	\$ 110,505
Total Expenditures as a percent of Total Operating Budget					
	0.03%	0.03%	0.03%	0.03%	0.03%

NON-COUNTY AGENCIES

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Non-County Agencies					
NAACP African American Family Community Day	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Annmarie Garden	337,930	366,498	366,498	366,498	400,000
ARC of Southern Maryland	237,430	230,280	230,280	230,280	227,977
Arts Council of Calvert County	12,750	12,750	12,750	12,750	12,750
Boys and Girls Clubs of So. Maryland	17,000	16,490	16,490	16,490	16,490
Calvert Environmental Trust for Youth	6,200	6,200	6,200	6,200	6,200
Calvert Garden Club	970	2,000	2,000	2,000	2,000
Calvert Hospice	20,000	19,400	19,400	19,400	19,206
Children's Day/Jefferson Patterson Park	3,000	3,000	3,000	3,000	3,500
Christmas in April	9,390	9,390	9,390	9,390	12,000
East John Youth Center	4,645	4,510	4,510	4,510	4,510
Farming 4 Hunger	33,170	31,510	31,510	31,510	31,510
Project ECHO	62,662	62,662	62,662	62,662	62,662
Employees' Recognition Committee	35,913	29,391	36,620	36,620	-
Cal. Employees' Representative Comm.	-	485	485	485	-
Fair Board	31,515	31,515	31,515	31,515	31,515
Farmer's Market Association	2,626	2,627	2,700	2,700	2,700
Heritage Committee	2,820	2,820	5,000	5,000	2,820
Historical Society	23,765	22,580	22,580	22,580	21,677
Jefferson Patterson Park	74,185	74,185	74,185	74,185	74,185
Leap Forward	5,000	5,000	5,000	5,000	5,000
Lifestyles of Maryland Foundation, Inc.	13,870	13,870	13,870	13,870	13,870
Lifestyles of MD - Case Management	-	40,000	40,000	40,000	40,000
The Promise Resource Center	8,080	7,680	7,680	7,680	-
Solomons Business Association	15,000	15,000	15,000	15,000	20,000
Southern MD Ctr. For Family Advocacy	115,920	115,920	115,920	115,920	115,920
Southern MD Community Resources	8,050	7,810	7,810	7,810	9,000
Southern MD Higher Education Ctr (UMD)	23,470	22,770	22,770	22,770	22,770
Southern MD Resource Cons./Develop.	14,841	14,841	21,000	21,000	14,841
St. Mary's College	6,654	6,654	6,654	6,654	6,654
Tri County Council	125,000	125,000	125,000	125,000	125,000
Veterans Affairs Commission	1,402	2,000	2,000	2,000	2,000
Total	\$ 1,256,258	\$ 1,307,838	\$ 1,323,479	\$ 1,323,479	\$ 1,309,757
Total Expenditures as a percent of Total Operating Budget					
	0.35%	0.34%	0.33%	0.33%	0.34%



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 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Expenditures					
Pension Contributions					
County Contribution	\$ 12,982,154	\$ 12,249,000	\$ 12,549,000	\$ 12,549,000	\$ 15,426,993
Public Schools Contribution	-	-	-	-	1,809,477
Total	\$ 12,982,154	\$ 12,249,000	\$ 12,549,000	\$ 12,549,000	\$ 17,236,470
Total Expenditures as a percent of Total Operating Budget	3.61%	3.16%	3.11%	3.11%	4.47%
Worker's Compensation					
Total	\$ 2,606,160	\$ 3,081,000	\$ 3,081,000	\$ 3,081,000	\$ 3,081,000
Total Expenditures as a percent of Total Operating Budget	0.72%	0.79%	0.76%	0.76%	0.80%
Health Insurance					
Total	\$ 10,978,297	\$ 15,079,000	\$ 14,257,000	\$ 14,257,000	\$ 14,257,000
Total Expenditures as a percent of Total Operating Budget	3.05%	3.89%	3.54%	3.54%	3.69%
Other Post Employee Benefits (OPEB)					
County Contribution	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000
Public Schools Contribution	1,500,000	-	-	-	1,500,000
Total	\$ 2,252,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 2,252,000
Total Expenditures as a percent of Total Operating Budget	0.63%	0.19%	0.19%	0.19%	0.58%
General Insurance					
Total	\$ 1,842,310	\$ 1,687,000	\$ 1,687,000	\$ 1,687,000	\$ 1,687,000
Total Expenditures as a percent of Total Operating Budget	0.51%	0.44%	0.42%	0.42%	0.44%

TRANSFERS (OTHER FINANCING USES)

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Transfers (Other Financing Uses)					
To Calvert County Family Network	\$ 24,885	\$ 25,761	\$ 26,660	\$ 26,660	\$ 26,660
To Calvert Library	6,632,030	6,423,312	7,186,650	7,186,650	6,434,063
To Calvert Marine Museum	4,373,289	5,284,958	5,629,980	5,629,980	4,889,822
To Capital Projects Fund	5,274,198	13,676,057	13,676,057	13,676,057	6,868,270
To Golf Course Fund	613,018	768,440	895,911	895,911	482,267
To Grants Fund	3,166,931	1,866,782	2,293,136	2,293,136	2,333,357
To Land Preservation Fund	2,685,182	2,900,000	2,788,000	2,788,000	2,788,000
To Parks & Rec. Self-Sustaining Fund	1,829,673	3,625,188	3,089,836	3,089,836	1,990,296
To Solid Waste & Recycling Fund	23,874	49,590	60,410	60,410	60,410
To Tourism Fund	-	544,000	547,200	547,200	547,200
Total	\$ 24,623,080	\$ 35,164,088	\$ 36,193,840	\$ 36,193,840	\$ 26,420,345
Total Expenditures as a percent of Total Operating Budget	6.85%	9.07%	8.98%	8.98%	6.85%

DEBT SERVICE

OPERATING BUDGET

Expenditures	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Debt Service					
Principal	\$ 10,976,021	\$ 16,357,187	\$ 16,357,187	\$ 16,357,187	\$ 16,357,187
Interest	4,112,626	5,647,081	5,647,081	5,647,081	5,647,081
Total	\$ 15,088,647	\$ 22,004,268	\$ 22,004,268	\$ 22,004,268	\$ 22,004,268
Total Expenditures as a percent of Total Operating Budget	4.20%	5.68%	5.46%	5.46%	5.70%



REVENUE HIGHLIGHTS
WATER & SEWER
SOLID WASTE & RECYCLING



ENTERPRISE FUNDS

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 (BOCC) began the current base plus variable rate structure on Jan. 1, 2006, with countywide rates designed to cover the necessary cost of operations and infrastructure maintenance. On July 1, 2024, the BOCC adopted a new base plus tier variable rates structure. The new rate structure allows the Water & Sewer Fund to promote water conservation and increase their fund balance to cover 180 days of operation and cover maintenance and capital projects; to maintain, upgrade and expand the existing systems (specific rates are addressed in the appendix section of this document).

Capital Connection Fees - Capital connection fees are fees assessed by the county when new customers connect to the water and sewer infrastructure or existing customers have a substantial change in usage (via an annual audit). They are assessed to cover the cost of capacity for new usage or increased usage. A countywide water and sewer capital connection fee of \$3,200 per water connection and \$21,000 per sewer connection was adopted in FY25.

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

Fiscal Year 2024 Results - The Water & Sewer Fund ended FY24 with a positive change in net position of \$1,836,080 from operations. Of the \$1,836,080, the fund received \$1,363,600 from capital connections, which are reserved for funding current and future capital projects to increase the capacity of our systems to support the growth.

SOLID WASTE & RECYCLING FUND

Charges for Services - Tipping fees are assessed by the county based on the weight of refuse disposed of at the Appeal transfer station. This fee is primarily applicable to commercial haulers and others disposing of large quantities of waste. The proposed tip fee charge per ton will increase for FY26 based on the CPI-U index (specific rates are addressed in the appendix section of this document), an increase of approximately 3.23%.

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

A fee schedule with all Water & Sewerage and Solid Waste & Recycling rates and fees may be found on page 275 and page 276 in the appendix.



WATER & SEWERAGE

WATER & SEWER

DESCRIPTION

Provides the best quality drinking water and wastewater treatment through highly trained and State certified 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 5,775 County commercial and residential connections. The Division is responsible for the operation and maintenance of 19 water supply systems, 14 elevated storage tanks, 10 hydropneumatics tanks, 782 fire hydrants, 45 wastewater pumping stations, and five wastewater treatment plants. The Division produced 603,081,000 gallons of drinking water and treated 437,432,000 gallons of wastewater in FY 2024.

BOCC GOALS



OBJECTIVES

- ◆ Upgrade Prince Frederick Wastewater Treatment Plant #1 (Barstow) to increase capacity levels. Continue efforts to complete Geotechnical Investigation to promote design parameter approval by MDE.
- ◆ Complete construction of a more reliable and efficient receiving facility for regional septage by upgrading the Solomons Waste Water Treatment Plant Septage receiving Facility.
- ◆ Increase efficiency of wastewater collection system by completing major sewer rehabilitation program in Solomons (install water tight manhole frame and covers).

PERFORMANCE MEASURES

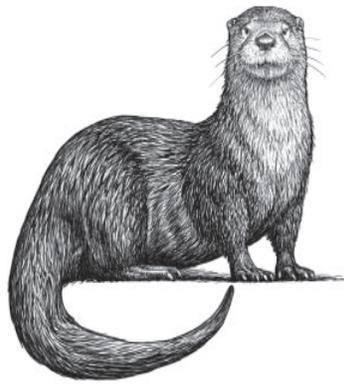
Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Meter replacements	128	550	500	500
Number of wastewater regulatory permit requirements	457	457	457	460
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Percent of meter replacement	2.2%	9.8%	8.9%	8.6%
Percent compliant with regulatory permit requirements	99%	100%	100%	100%

OPERATING BUDGET - TOTAL BUDGET

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Total Water & Sewer					
Revenue					
Charges for Services	\$ 9,296,570	\$ 10,103,683	\$ 11,380,368	\$ 11,380,368	\$ 10,288,013
Capital Connections	1,363,600	157,200	380,000	380,000	380,000
Miscellaneous Revenue - Operating	1,074,416	-	-	-	620,000
Other Financing Sources - Bond Premium	65,603	-	-	-	44,529
Other Financing Sources - Fund Balance	-	5,288,327	-	-	-
Other Financing Sources - Transfers	19,751	3,438,644	20,000	20,000	20,000
Miscellaneous Revenue - Non-Operating	312,978	189,291	235,000	235,000	245,000
Total Revenue	\$ 12,132,918	\$ 19,177,145	\$ 12,015,368	\$ 12,015,368	\$ 11,597,542
Expenses					
Salaries and Benefits	\$ 3,492,212	\$ 4,033,036	\$ 4,500,402	\$ 4,500,402	\$ 4,500,402
Operating Supplies & Expenses	279,324	284,176	286,880	286,880	286,880
Maintenance, Repairs and Janitorial	998,348	981,912	1,334,256	1,334,256	1,250,874
Contracted Services	1,521,496	1,099,470	1,232,480	1,232,480	1,262,480
Utilities	714,153	736,248	772,109	772,109	797,109
Other Expenses	71,414	9,911,870	1,489,177	1,489,177	1,278,444
Compensated Absences	24,176	-	20,000	20,000	-
Depreciation Expense	2,683,968	-	-	-	-
Asset Gain/Loss	(13,640)	-	-	-	-
Capital Expenditures	66,510	-	555,897	555,897	-
Debt Service	458,876	2,130,433	2,221,353	2,221,353	2,221,353
Total Expenses	\$ 10,296,838	\$ 19,177,145	\$ 12,412,554	\$ 12,412,554	\$ 11,597,542

STAFFING

	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Water & Sewer						
Deputy Director of Enterprise Funds	C	0.30	0.60	0.60	0.60	0.60
W&S Division Chief	C	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	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00
PW Inspector II	724	0.00	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	1.00	0.70	0.70	0.70	0.70
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
W&S Maintenance Crew Leader	721	1.00	1.00	3.00	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	1.00	1.00	1.00
W&S Mechanical Maintenance Technician	719	3.00	3.00	7.00	3.00	3.00
W&S Plant Operator	719	4.00	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	2.00	5.00	2.00	2.00
W&S Technician Trainee	715	2.00	1.00	1.00	1.00	1.00
W&S Operator Trainee	715	9.00	9.00	9.00	9.00	9.00
TOTAL		42.04	42.04	51.20	42.20	42.20





SOLID WASTE & RECYCLING

SOLID WASTE AND RECYCLING

DESCRIPTION

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

BOCC GOALS



OBJECTIVES

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

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Total trash handled/transferred through the county's solid waste system:				
Total tons of solid waste from convenience centers	19,404	25,000	19,600	18,000
Total tons of solid waste transferred	115,560	121,500	98,400	110,000
Total tons collected and transferred (include landfill)	115,640	128,500	118,000	118,000
Program/Service Outcomes: (based on objectives)				
	Actual FY 2023	Actual FY 2024	Projected FY 2025	Projected FY 2026
Design, construct and maintain safe and operationally effective facilities:				
Design of convenience centers and landfill improvements	3	2	2	3
Construction of convenience centers and landfill improvements	3	2	2	3
Maintenance projects, new facilities and major improvements	3	3	2	3

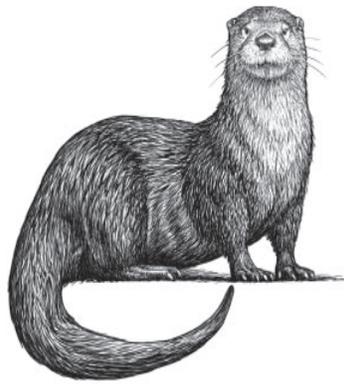
ENTERPRISE FUNDS
SOLID WASTE AND RECYCLING

OPERATING BUDGET

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Total Solid Waste					
Revenue					
Charges for Services	\$ 15,010,275	\$ 16,527,121	\$ 17,254,594	\$ 17,254,594	\$ 16,974,855
Miscellaneous Revenue - Operating	56,883	26,804	35,000	35,000	50,000
Other Financing Sources - Bond Premium	13,427	-	-	-	13,427
Other Financing Sources - General Fund	23,874	49,590	60,410	60,410	60,410
Miscellaneous Revenue - Non-Operating	31,625	54,836	36,000	36,000	36,000
Total Revenue	\$ 15,136,083	\$ 16,658,351	\$ 17,386,004	\$ 17,386,004	\$ 17,134,692
Expenses					
Salaries and Benefits	\$ 3,931,796	\$ 4,399,183	\$ 4,719,240	\$ 4,719,240	\$ 4,457,240
Operating Supplies & Expenses	73,389	89,100	117,000	117,000	86,930
Maintenance, Repairs and Janitorial	581,241	564,434	621,207	621,207	621,207
Contracted Services	9,527,294	9,668,296	10,705,575	10,705,575	10,505,575
Utilities	57,228	61,700	63,970	63,970	63,970
Other Expenses	22,269	1,508,738	596,985	596,985	836,993
Compensated Absences	60,858	-	50,000	50,000	-
Depreciation Expense	547,431	-	-	-	-
Asset Gain/Loss	14,725	-	-	-	-
Capital Expenditures	81,918	37,000	231,877	231,877	231,877
Debt Service	82,082	329,900	327,900	327,900	330,900
Total Expenses	\$ 14,980,231	\$ 16,658,351	\$ 17,433,754	\$ 17,433,754	\$ 17,134,692

STAFFING

		FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Solid Waste	Level					
Deputy Director of Enterprise Funds	C	0.20	0.40	0.40	0.40	0.40
Solid Waste Division Chief	C	1.00	1.00	1.00	1.00	1.00
Project Engineer II	727	0.30	0.30	0.30	0.30	0.30
Accountant III	725	0.15	0.15	0.00	0.00	0.00
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	2.00	1.00	1.00	1.00	1.00
Safety and Compliance Specialist	721	0.00	1.00	1.00	1.00	1.00
Accounts Receivable Technician II	721	0.00	0.30	0.30	0.30	0.30
Recycling Program Specialist	721	1.00	1.00	1.00	1.00	1.00
Senior Weigh Clerk	720	0.00	0.00	1.00	0.00	0.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Landfill Equipment Operator II	718	1.00	1.00	1.00	1.00	1.00
Landfill Maintenance Worker III	718	1.00	1.00	1.00	1.00	1.00
Recycling Operations Technician	718	2.00	2.00	2.00	2.00	2.00
Landfill Maintenance Worker II	717	2.00	2.00	2.00	2.00	2.00
Solid Waste Truck Driver	716	7.00	7.00	7.00	7.00	7.00
Weigh Clerk	716	3.50	3.50	3.50	3.50	3.50
Landfill Maintenance Worker I	715	3.00	3.00	3.00	3.00	3.00
Senior Compactor Operator	715	0.00	0.00	3.00	3.00	3.00
Solid Waste Compactor Operator	713	22.73	22.73	21.23	21.23	21.23
Landfill Attendant	711	0.98	0.98	0.98	0.98	0.98
Grounds Maintenance (Seasonal)	H05	0.50	0.50	0.50	0.50	0.50
TOTAL		53.16	53.66	56.01	55.01	55.01



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



GRANT FUND



SUMMARY

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

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

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

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

REVENUE HIGHLIGHTS

Grant Fund – The primary sources of grant revenue are federal and state grants along with a county general fund match and fees collected for services.

Federal grant revenues are projected to decrease by \$298,908 or 8% in FY 2026 when compared with the FY 2025 Adopted Budget. This is mainly due to changes in transportation grants.

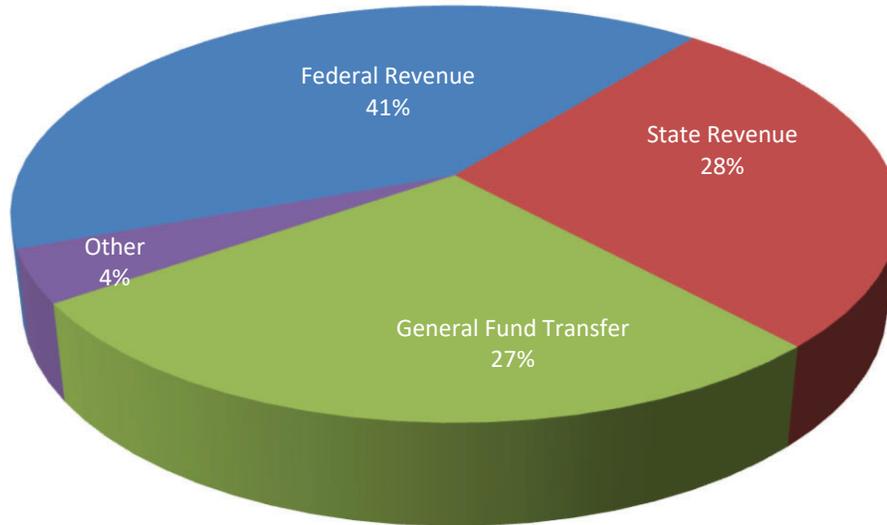
State grant revenues are projected to decrease in FY 2026 by \$213,439 or 8% over the FY 2025 Adopted Budget. There are many small increases and decreases that contributed to this revenue source. Transportation related grants are large contributing factors in this decrease.

General Fund transfers to support grant funded initiatives will increase by a total of \$466,575 or 25% in FY 2026 as compared to the FY 2025 Adopted Budget.

Other revenues are projected to decrease by \$24,517 or 7% in FY 2026 as compared to the FY 2025 Adopted Budget.

GRANTS - SUMMARY OF REVENUES

REVENUE TOTALS - ALL GRANTS



	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Federal	\$ 3,842,136	\$ 3,843,171	\$ 3,536,473	\$ 3,542,355	\$ 3,544,263
State	1,864,632	2,562,689	2,342,507	2,353,163	2,349,250
General Fund Transfer In	3,166,931	1,866,782	2,268,702	2,293,136	2,333,357
Other	275,933	376,961	388,625	392,555	352,444
Total Revenue	\$ 9,149,633	\$ 8,649,603	\$ 8,536,307	\$ 8,581,209	\$ 8,579,314

SCHEDULE OF GRANT REVENUES

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Federal Grant Revenue					
General Government					
ARPA	\$ 386,982	\$ -	\$ -	\$ -	\$ -
ARPA Travel, Tourism, Rec	-	112,320	-	-	-
Certified Local Government (CLG) Maryland Historical Trust (MHT)	20,000	30,000	30,000	30,000	30,000
Certified Local Government (CLG) Maryland Historical Trust (MHT) Training Grant	3,124	1,500	1,500	1,500	1,500
Child Support - Family Magistrate	82,252	67,861	60,536	60,536	60,536
Child Support - State's Attorney	427,399	480,637	530,352	530,352	530,352
Maryland Water Assistance	3,807	-	-	-	-
Metropolitan Planning Organization (MPO)	45,894	167,286	167,286	167,286	165,504
Support Healthy Aging through Parks and Recreation	1,000	-	-	-	-
Total General Government	\$ 970,458	\$ 859,604	\$ 789,674	\$ 789,674	\$ 787,892
Human Services					
CDBG COVID CARES Phase 1	\$ 51,883	\$ -	\$ -	\$ -	\$ -
CDBG COVID CARES Phase 2	124,408	-	-	-	-
CDBG End Hunger	106,021	-	-	-	-
Community First Choice Supports Planner	71,623	-	-	-	-
Emergency Rental Assistance Program 1	773	-	-	-	-
Emergency Rental Assistance Program 2	17,629	-	-	-	-
Library Staff Development	19,420	19,000	19,000	19,000	19,000
MAP Senior Rides	13,570	25,945	26,371	26,371	26,371
Maryland Access Point (MAP)	20,497	31,956	32,464	32,464	36,154
Medicare Improvements of Patients and Providers	6,268	5,172	6,765	6,765	6,765
Mentoring Opportunities for Youth Initiative	17,843	-	-	-	-
Nutrition Services Incentive Program Title IIIC-1	4,841	15,527	18,646	18,646	18,646
Nutrition Services Incentive Program Title IIIC-2	2,715	8,734	9,486	9,486	9,486
Ombudsman and Elder Abuse	3,672	21,655	19,503	25,364	25,364
OOA ARPA	225,421	-	-	-	-
Senior Medicare Patrol (SMP)	8,075	5,575	6,222	6,222	6,222
State Health Insurance Program (SHIP)	15,526	15,000	15,000	15,021	15,021
Title III B - Supportive Services (Personal Care, Transportation, Legal Aid)	67,641	74,145	58,192	58,192	58,192
Title III C - 1 - Congregate Meal (Eating Together) Program	98,263	95,871	102,764	102,764	102,764
Title III C-2 - Home Delivered Meal (Meals on Wheels) Program	50,932	73,248	61,062	61,062	61,062
Title III D - Health Promotion & Disease Prevention Program	18,966	9,000	9,000	9,000	9,000
Title III E - National Family Caregivers Support Program	11,184	35,784	35,566	35,566	35,566
Transportation Grants	467,290	1,305,549	1,080,547	1,080,547	1,080,547
VEPI	-	-	5,358	5,358	5,358
Total Human Services	\$ 1,424,460	\$ 1,742,161	\$ 1,505,946	\$ 1,511,828	\$ 1,515,518
Public Safety					
Bullet Proof Vests	\$ 12,725	\$ 18,095	\$ 17,500	\$ 17,500	\$ 17,500
Byrne Justice Assistance Grant FFY20 Reimbursable	20,853	-	-	-	-
Child Support - Sheriff's Office	976,842	1,186,811	1,111,886	1,111,886	1,111,886
Emergency Management Performance Grant	-	-	77,967	77,967	77,967
Hazard Mitigation	27,354	-	-	-	-
High Intensity Drug Trafficking Area (HIDTA)	7,500	7,500	7,500	7,500	7,500
Highway Safety - Calvert County Sheriff's Office	21,198	29,000	26,000	26,000	26,000
Homeland Security	198,476	-	-	-	-
SAFER Grant FFY19 Federal Reimbursable	182,270	-	-	-	-
Total Public Safety	\$ 1,447,218	\$ 1,241,406	\$ 1,240,853	\$ 1,240,853	\$ 1,240,853
Total Federal Grant Revenue	\$ 3,842,136	\$ 3,843,171	\$ 3,536,473	\$ 3,542,355	\$ 3,544,263

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

SCHEDULE OF GRANT REVENUES (CONTINUED)

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
State Grant Revenue					
General Government					
Adult Treatment Court	\$ 284,678	\$ 302,598	\$ 302,598	\$ 302,598	\$ 302,598
Courthouse Security Camera	79,134	315,000	315,000	315,000	315,000
Family Services	211,202	233,070	233,070	233,070	233,070
Farmers Market Grant	-	3,000	3,000	3,000	3,000
Maryland Tourism Development Board (MTDB)	33,522	37,904	37,904	37,904	37,904
Metropolitan Planning Organization (MPO)	5,737	20,911	20,911	20,911	20,688
Total General Government	\$ 614,272	\$ 912,483	\$ 912,483	\$ 912,483	\$ 912,260
General Services					
Johnson Grass	\$ -	\$ 2,991	\$ 2,991	\$ 2,991	\$ 2,991
Total General Services	\$ -	\$ 2,991	\$ 2,991	\$ 2,991	\$ 2,991
Human Services					
Community First Choice Supports Planner	\$ 37,588	\$ 127,929	\$ 128,408	\$ 133,540	\$ 133,540
Developmental Disabilities Administration Grant (DDA)	171,247	216,734	216,734	216,734	216,734
Guardianship Grant	4,061	4,062	3,595	3,595	3,595
LTCDCN	-	-	20,810	20,810	20,810
Money Follows Person (MFP)	2,375	2,375	2,625	2,625	2,625
Ombudsman and Elder Abuse	9,378	14,716	9,459	9,649	9,649
Senior Care Grant	253,534	120,000	160,000	160,000	160,000
Senior Center Operating Fund Grant (SCOF)	17,632	17,633	30,601	30,601	30,601
Senior Information & Assistance (I&A) Grant	90,541	90,541	89,268	92,958	89,268
Senior Nutrition Grant	21,445	21,445	20,772	20,772	20,772
Transportation Grants	231,724	732,277	422,511	422,511	422,511
VEPI	5,445	-	-	-	-
Total Human Services	\$ 844,971	\$ 1,347,712	\$ 1,104,783	\$ 1,113,795	\$ 1,110,105
Public Safety					
ALS Education Grant	\$ 28,975	\$ -	\$ -	\$ -	\$ -
Cardiac Device Grant	45,987	-	-	-	-
Community Grant Program	-	-	10,000	10,000	10,000
Drug Intelligence Program Coordinator	69,692	69,111	69,111	70,755	70,755
Emergency Medical Dispatcher (EMD) Training Grant	3,482	4,308	4,308	4,308	4,308
Highway Safety - Calvert County Sheriff's Office	2,202	-	3,000	3,000	3,000
Innovative Cancer Screening	24,015	-	-	-	-
Juvenile Transportation	1,334	10,562	10,562	10,562	10,562
Motor Carrier Safety	2,124	15,000	10,000	10,000	10,000
Police Recruitment and Retention	16,432	-	7,000	7,000	7,000
School Resource Officer/Adequate Coverage Grant	178,557	178,571	175,439	175,439	175,439
Sex Offender and Compliance Enforcement Grant	12,751	11,951	12,830	12,830	12,830
Spay and Neuter	9,840	-	-	-	-
Tobacco Prevention Grant	9,997	10,000	20,000	20,000	20,000
Total Public Safety	\$ 405,389	\$ 299,503	\$ 322,250	\$ 323,894	\$ 323,894
Total State Grant Revenue	\$ 1,864,632	\$ 2,562,689	\$ 2,342,507	\$ 2,353,163	\$ 2,349,250

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

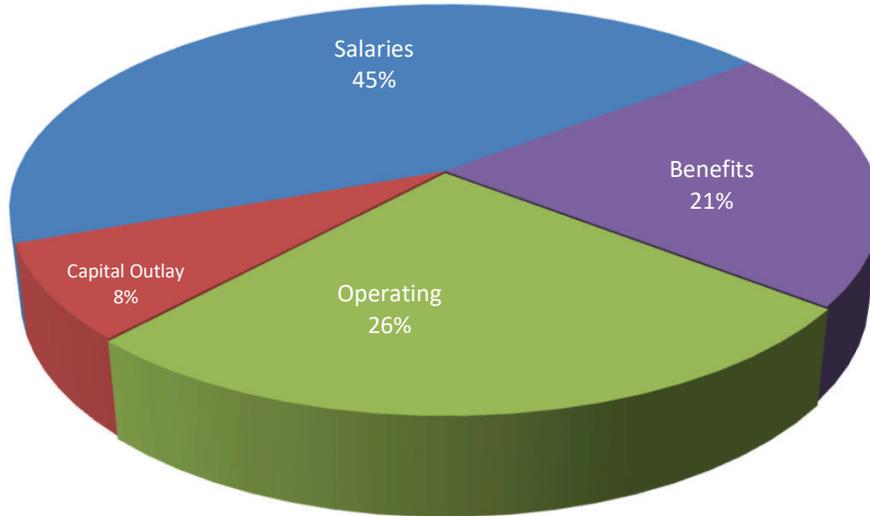
GRANTS FUND
REVENUES

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Charges for Services					
General Government					
Child Support - Family Magistrate	\$ -	\$ 4,120	\$ 3,676	\$ 3,676	\$ 3,676
Child Support - State's Attorney	-	29,182	32,200	32,200	32,200
Total General Government	\$ -	\$ 33,302	\$ 35,876	\$ 35,876	\$ 35,876
Human Services					
Title III B - Supportive Services (Personal Care, Transportation, Legal Aid)	\$ 756	\$ -	\$ -	\$ -	\$ -
Title III C - 1 - Congregate Meal (Eating Together) Program	30,726	29,210	37,040	37,040	37,040
Title III C-2 - Home Delivered Meal (Meals on Wheels) Program	29,170	73,089	79,797	79,797	79,797
Transportation Contracts and Fees	105,326	40,900	40,000	40,000	-
Total Human Services	\$ 165,978	\$ 143,199	\$ 156,837	\$ 156,837	\$ 116,837
Total Charges for Services	\$ 165,978	\$ 176,501	\$ 192,713	\$ 192,713	\$ 152,713
Other Revenue Sources					
General Government					
Metropolitan Planning Organization (MPO)	\$ 2,868	\$ 10,455	\$ 10,455	\$ 10,455	\$ 10,344
Total General Government	\$ 2,868	\$ 10,455	\$ 10,455	\$ 10,455	\$ 10,344
General Services					
Total General Services	\$ -	\$ -	\$ -	\$ -	\$ -
Human Services					
Total Human Services	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety					
Child Support - Sheriff's Office	\$ -	\$ 72,056	\$ 67,508	\$ 67,508	\$ 67,508
LGIT Training Grant	2,842	-	-	-	-
Radiological Planner	104,245	117,949	117,949	121,879	121,879
Total Public Safety	\$ 107,087	\$ 190,005	\$ 185,457	\$ 189,387	\$ 189,387
General Fund Transfer In	\$ 3,166,931	\$ 1,866,782	\$ 2,268,702	\$ 2,293,136	\$ 2,333,357
Total Other Revenue Sources	\$ 3,276,886	\$ 2,067,242	\$ 2,464,614	\$ 2,492,978	\$ 2,533,088
Total Grants Fund Revenue	\$ 9,149,633	\$ 8,649,603	\$ 8,536,307	\$ 8,581,209	\$ 8,579,314

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

GRANTS - SUMMARY OF EXPENDITURES

EXPENDITURE TOTALS - ALL GRANTS



	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Salaries	\$ 3,789,904	\$ 3,652,128	\$ 3,832,819	\$ 3,870,619	\$ 3,870,619
Benefits	1,757,592	1,729,700	1,769,031	1,791,812	1,791,812
Operating	3,154,764	2,468,111	2,286,093	2,270,414	2,268,519
Capital Outlay	405,369	799,663	648,364	648,364	648,364
Total Expenses	\$ 9,107,629	\$ 8,649,603	\$ 8,536,307	\$ 8,581,209	\$ 8,579,314

FY24 actuals per ACFR included a prior year correcting entry for ACFR purposes only.

GRANT PROGRAM AREAS

Slightly less than half of the grant funds included in the FY 2026 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.

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

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

PROGRAM TOTALS

Expenditures	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
General Government	\$ 2,011,575	\$ 2,234,885	\$ 2,190,693	\$ 2,205,839	\$ 2,203,611
General Services	-	2,991	2,991	2,991	2,991
Human Services	4,464,989	3,987,677	3,864,497	3,888,047	3,888,380
Public Safety	2,631,065	2,424,050	2,478,126	2,484,332	2,484,332
Total	\$ 9,107,629	\$ 8,649,603	\$ 8,536,307	\$ 8,581,209	\$ 8,579,314

SCHEDULE OF GRANT EXPENDITURES

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
General Government					
Adult Treatment Court	\$ 369,794	\$ 387,370	\$ 387,370	\$ 396,748	\$ 396,748
ARPA	386,982	-	-	-	-
ARPA Travel, Tourism, Rec	-	112,320	-	-	-
Certified Local Government (CLG) Maryland Historical Trust (MHT)	24,213	30,000	30,000	30,000	30,000
Certified Local Government (CLG) Maryland Historical Trust (MHT) Training Grant	3,124	1,500	1,500	1,500	1,500
Child Support - Family Magistrate	132,190	109,062	97,291	97,291	97,291
Child Support - State's Attorney	686,890	772,453	852,352	852,352	852,352
Courthouse Security Camera	79,134	315,000	315,000	315,000	315,000
Family Services	233,551	257,168	257,168	262,936	262,936
Farmers Market Grant	-	3,000	3,000	3,000	3,000
Maryland Tourism Development Board (MTDB)	33,522	37,904	37,904	37,904	37,904
Maryland Water Assistance	3,807	-	-	-	-
Metropolitan Planning Organization (MPO)	57,368	209,108	209,108	209,108	206,880
Support Healthy Aging through Parks & Recreation	1,000	-	-	-	-
Total General Government	\$ 2,011,575	\$ 2,234,885	\$ 2,190,693	\$ 2,205,839	\$ 2,203,611

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
General Services					
Johnson Grass	-	2,991	2,991	2,991	2,991
Total General Services	\$ -	\$ 2,991	\$ 2,991	\$ 2,991	\$ 2,991

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

GRANTS FUND
EXPENDITURES

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Actuals	Adopted	Requested	Recommended	Adopted
		Budget	Budget	Budget	Budget
Human Services					
CDBG COVID CARES Phase 1	\$ 51,883	\$ -	\$ -	\$ -	\$ -
CDBG COVID CARES Phase 2	124,408	-	-	-	-
CDBG End Hunger	106,021	-	-	-	-
Community First Choice Supports Planner	109,211	127,929	128,408	133,540	133,540
Developmental Disabilities Administration Grant (DDA)	171,247	216,734	216,734	216,734	216,734
Emergency Rental Assistance Program 1	773	-	-	-	-
Emergency Rental Assistance Program 2	17,629	-	-	-	-
Guardianship Grant	4,061	4,062	3,595	3,595	3,595
Jail Substance Abuse Program (JSAP)	56,290	-	-	-	-
Library Staff Development	19,420	19,000	19,000	19,000	19,000
LTCDCN	-	-	20,810	20,810	20,810
MAP Senior Rides	13,570	25,945	26,371	26,371	26,371
Maryland Access Point (MAP) Grant	20,497	31,956	32,464	32,464	36,154
Medicare Improvements of Patients and Providers	6,268	5,172	6,765	6,765	6,765
Mentoring Opportunities for Youth Initiative	17,843	-	-	-	-
Money Follow Person (MFP)	2,375	2,375	2,625	2,625	2,625
Nutrition Services Incentive Program Title IIIC-1	4,841	15,527	18,646	18,646	18,646
Nutrition Services Incentive Program Title IIIC-2	2,715	8,734	9,486	9,486	9,486
VEPI	5,445	-	5,358	5,358	5,358
Ombudsman and Elder Abuse	13,050	36,371	28,962	35,013	35,013
OOA ARPA	225,421	-	-	-	-
Outpatient Substance Abuse	740,273	-	-	-	-
Senior Care Grant	293,824	161,209	201,209	209,865	204,931
Senior Center Operating Fund Grant (SCOF)	17,632	17,633	30,601	30,601	30,601
Senior Information & Assistance (I&A) Grant	90,541	90,541	89,268	92,958	89,268
Senior Medicare Patrol (SMP) Grant	8,075	5,575	6,222	6,222	6,222
Senior Nutrition Grant	43,311	43,313	42,640	42,640	42,640
State Health Insurance Program (SHIP)	15,526	15,000	15,000	15,021	15,021
Title III B - Supportive Services (Personal Care, Transportation, Legal Aid)	68,396	74,145	58,192	58,192	58,192
Title III C - 1 - Congregate Meal (Eating Together) Program	271,880	317,042	333,773	333,773	338,668
Title III C-2 - Home Delivered Meal (Meals on Wheels) Program	100,190	166,961	161,562	161,562	161,934
Title III D - Health Promotion & Disease Prevention Program	18,966	9,000	9,000	9,000	9,000
Title III E - National Family Caregivers Support Program	11,184	35,784	35,566	35,566	35,566
Transportation Grants	1,812,223	2,557,669	2,362,240	2,362,240	2,362,240
Total Human Services	\$ 4,464,989	\$ 3,987,677	\$ 3,864,497	\$ 3,888,047	\$ 3,888,380

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

EXPENDITURES CONTINUED

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

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

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GRANTS: GENERAL GOVERNMENT

REVENUE TOTALS

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Federal	\$ 970,458	\$ 859,604	\$ 789,674	\$ 789,674	\$ 787,892
State	614,272	912,483	912,483	912,483	912,260
General Fund Transfer In	429,339	419,041	442,205	457,351	457,239
Other	2,868	43,757	46,331	46,331	46,220
Total	\$ 2,016,938	\$ 2,234,885	\$ 2,190,693	\$ 2,205,839	\$ 2,203,611

EXPENDITURE TOTALS

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Salaries	\$ 852,887	\$ 806,448	\$ 855,499	\$ 865,829	\$ 865,829
Benefits	407,819	410,278	437,256	442,072	442,072
Operating	617,735	699,299	582,938	582,938	580,710
Capital Outlay	133,134	318,859	315,000	315,000	315,000
Total	\$ 2,011,575	\$ 2,234,885	\$ 2,190,693	\$ 2,205,839	\$ 2,203,611

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

STAFFING

	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Circuit Court						
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
Family Law Coordinator	CC10	0.00	0.00	0.20	0.20	0.20
Legal Secretary Circuit Court	CC5	0.00	0.00	0.20	0.20	0.20
Case Manager	CC4	2.00	2.00	2.00	2.00	2.00
Judicial Secretary	CC4	0.60	0.20	0.00	0.00	0.00
Legal Secretary	CC2	0.60	0.20	0.00	0.00	0.00
Assignment Clerk	CC1	1.00	1.00	1.00	1.00	1.00
TOTAL		6.20	5.40	5.40	5.40	5.40
State's Attorney						
Senior Assistant State's Attorney	A	1.00	1.00	1.00	1.00	1.00
Paralegal	723	1.00	1.00	1.00	1.00	1.00
Legal Secretary II	719	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	1.00	1.00	1.00	1.00	1.00
TOTAL		4.00	4.00	4.00	4.00	4.00
GRANTS TOTAL GENERAL GOVERNMENT		10.20	9.40	9.40	9.40	9.40

ADULT TREATMENT COURT

DESCRIPTION

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

OPERATING BUDGET

Adult Treatment Court	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
State	\$ 284,678	\$ 302,598	\$ 302,598	\$ 302,598	\$ 302,598
General Fund Transfer In	85,116	84,772	84,772	94,150	94,150
Total Revenue	\$ 369,794	\$ 387,370	\$ 387,370	\$ 396,748	\$ 396,748
Expense					
Salaries	\$ 225,187	\$ 235,899	\$ 235,899	\$ 242,295	\$ 242,295
Benefits	105,357	109,976	109,976	112,958	112,958
Operating	39,249	41,494	41,495	41,495	41,495
Total Expense	\$ 369,794	\$ 387,370	\$ 387,370	\$ 396,748	\$ 396,748



Adult Treatment Courtroom

CHILD SUPPORT - FAMILY MAGISTRATE

DESCRIPTION

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

OPERATING BUDGET

Child Support - Family Magistrate	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
Federal	\$ 82,252	\$ 67,861	\$ 60,536	\$ 60,536	\$ 60,536
General Fund Transfer In	54,170	37,081	33,079	33,079	33,079
Other	-	4,120	3,676	3,676	3,676
Total Revenue	\$ 136,422	\$ 109,062	\$ 97,291	\$ 97,291	\$ 97,291
Expense					
Salaries	\$ 54,409	\$ 31,163	\$ 31,163	\$ 31,163	\$ 31,163
Benefits	25,695	17,140	17,140	17,140	17,140
Operating	52,087	56,900	48,988	48,988	48,988
Capital Outlay	-	3,859	-	-	-
Total Expense	\$ 132,190	\$ 109,062	\$ 97,291	\$ 97,291	\$ 97,291

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

CHILD SUPPORT - STATE'S ATTORNEY

DESCRIPTION

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

OPERATING BUDGET

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

FAMILY SERVICES

DESCRIPTION

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

OPERATING BUDGET

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

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

MARYLAND TOURISM DEVELOPMENT BOARD (MTDB)

DESCRIPTION

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

OPERATING BUDGET

Maryland Tourism Development Board	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
State	\$ 33,522	\$ 37,904	\$ 37,904	\$ 37,904	\$ 37,904
Total Revenue	\$ 33,522	\$ 37,904	\$ 37,904	\$ 37,904	\$ 37,904
Expense					
Operating	\$ 33,522	\$ 37,904	\$ 37,904	\$ 37,904	\$ 37,904
Total Expense	\$ 33,522	\$ 37,904	\$ 37,904	\$ 37,904	\$ 37,904

METROPOLITAN PLANNING ORGANIZATION (MPO)

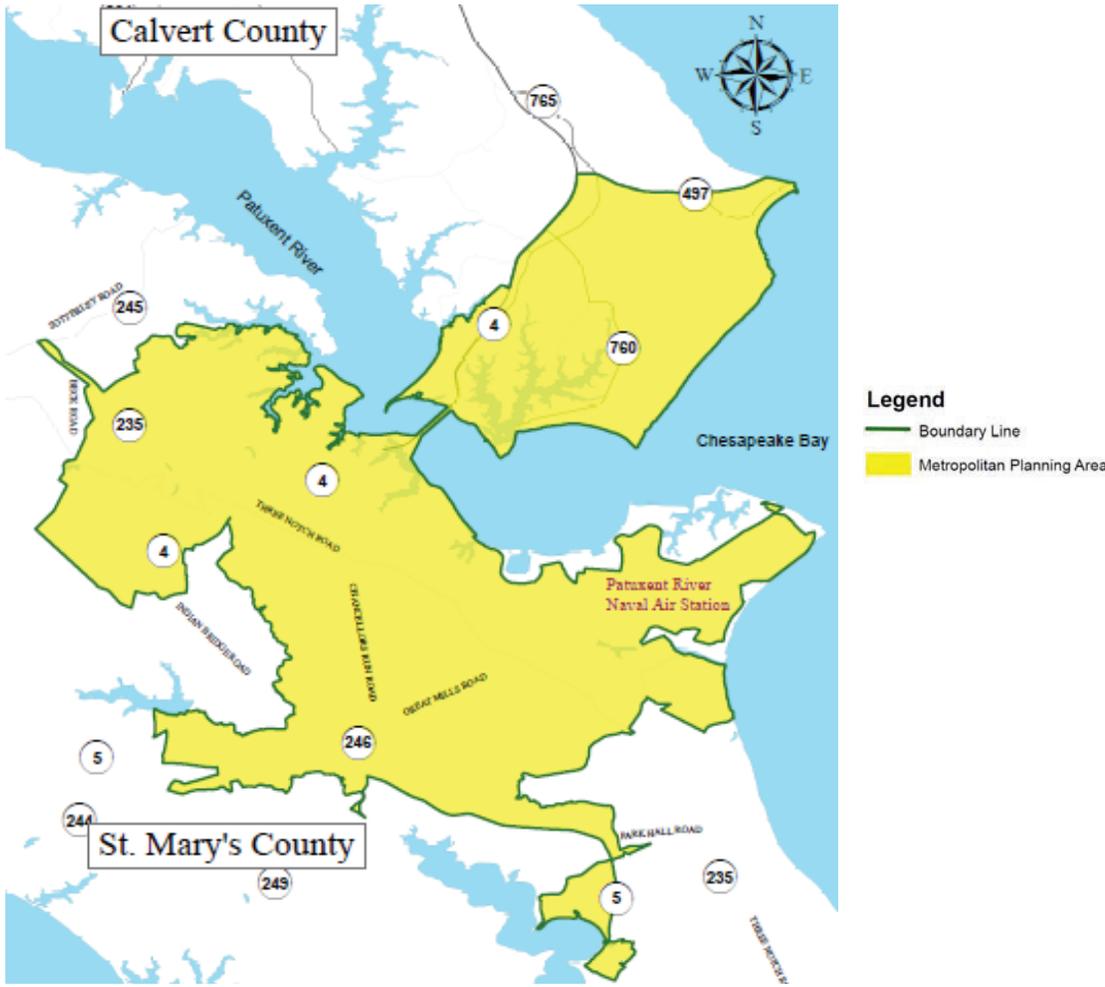
DESCRIPTION

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

OPERATING BUDGET

Metropolitan Planning Organization	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
Federal	\$ 45,894	\$ 167,286	\$ 167,286	\$ 167,286	\$ 165,504
State	5,737	20,911	20,911	20,911	20,688
General Fund Transfer In	8,197	10,456	10,456	10,456	10,344
Other	2,868	10,455	10,455	10,455	10,344
Total Revenue	\$ 62,696	\$ 209,108	\$ 209,108	\$ 209,108	\$ 206,880
Expense					
Operating	\$ 57,368	\$ 209,108	\$ 209,108	\$ 209,108	\$ 206,880
Total Expense	\$ 57,368	\$ 209,108	\$ 209,108	\$ 209,108	\$ 206,880

FY 2024 actual total revenues and expenditures do not agree due to use of prior year fund balance.





GRANTS: GENERAL SERVICES

REVENUE TOTALS

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	2,991	2,991	2,991	2,991
General Fund Transfer In	-	-	-	-	-
Other	-	-	-	-	-
Total	\$ -	\$ 2,991	\$ 2,991	\$ 2,991	\$ 2,991

EXPENDITURE TOTALS

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Operating	-	2,991	2,991	2,991	2,991
Capital Outlay	-	-	-	-	-
Total	\$ -	\$ 2,991	\$ 2,991	\$ 2,991	\$ 2,991



GRANTS: HUMAN SERVICES

REVENUE TOTALS

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Federal	\$ 1,424,460	\$ 1,742,161	\$ 1,505,946	\$ 1,511,828	\$ 1,515,518
State	844,971	1,347,712	1,104,783	1,113,795	1,110,105
General Fund Transfer In	2,028,170	754,605	1,096,931	1,105,587	1,145,920
Other	165,978	143,199	156,837	156,837	116,837
Total	\$ 4,463,578	\$ 3,987,677	\$ 3,864,497	\$ 3,888,047	\$ 3,888,380

EXPENDITURE TOTALS

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Salaries	\$ 1,874,261	\$ 1,692,570	\$ 1,727,065	\$ 1,750,457	\$ 1,750,457
Benefits	895,575	805,591	749,832	765,669	765,669
Operating	1,695,153	1,079,464	1,058,401	1,042,722	1,043,055
Capital Outlay	-	410,052	329,199	329,199	329,199
Total	\$ 4,464,989	\$ 3,987,677	\$ 3,864,497	\$ 3,888,047	\$ 3,888,380

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

STAFFING

	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Transportation						
Bus/Van Driver	716	18.26	18.26	17.73	17.73	17.73
Bus/Van Driver (Temporary)	n/a	1.32	1.32	1.32	1.32	1.32
TOTAL		19.58	19.58	19.05	19.05	19.05
Parks & Recreation						
Youth Mentor Program Coordinator	H16	1.00	0.00	1.00	1.00	1.00
TOTAL		1.00	0.00	1.00	1.00	1.00
Substance Abuse						
Substance Abuse Clinical Coordinator	726	2.00	0.00	0.00	0.00	0.00
TOTAL		2.00	0.00	0.00	0.00	0.00
Office on Aging						
Registered Dietician	723	1.00	1.00	1.00	1.00	1.00
Aging Social Services MAP Coordinator	722	0.00	1.00	1.00	1.00	1.00
Aging Services Case Manager	721	1.00	1.00	1.00	1.00	1.00
Developmental Disabilities Program Specialist	721	1.00	1.00	1.00	1.00	1.00
Long Term Care Advocate	720	0.57	0.57	0.57	0.57	0.57
Food Services Coordinator	718	1.00	1.00	1.00	1.00	1.00
Developmental Disabilities Aide	716	1.00	1.00	1.00	1.00	1.00
Food Service Worker	714	1.00	1.00	1.00	1.00	1.00
Community First Choice Supports Planner	H24	2.00	2.00	2.00	2.00	1.57
Dementia Care Navigator	H18	0.00	0.00	0.00	0.00	0.34
Office Assistant III (Temporary)	n/a	0.10	0.10	0.10	0.10	0.10
Program Assistant (Temporary)	n/a	0.00	0.10	0.10	0.10	0.10
TOTAL		8.67	9.77	9.77	9.77	9.68
GRANTS TOTAL HUMAN SERVICES		31.25	29.35	29.82	29.82	29.73

COMMUNITY FIRST CHOICE (CFC)

DESCRIPTION

Provides a support planning service for applicants and participants who are applying to or enrolled in Home and Community-Based Services (HCBS) Programs. Key areas of support includes planning Service, coordinating medical eligibility determinations and redeterminations, engaging individuals in person-directed planning, facilitating the process for individuals who choose to self-direct, assisting applicants residing in a nursing facility with developing a transition plan to live in the community, identifying potential barriers in the community and coordinating available services and support. Assists with locating and applying for available housing options, including identifying and assisting with resolving housing barriers.

OPERATING BUDGET

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

DEVELOPMENTAL DISABILITIES ADMINISTRATION (DDA)

DESCRIPTION

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

OPERATING BUDGET

Developmental Disabilities Administration Grant	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
State	\$ 171,247	\$ 216,734	\$ 216,734	\$ 216,734	\$ 216,734
Total Revenue	\$ 171,247	\$ 216,734	\$ 216,734	\$ 216,734	\$ 216,734
Expense					
Salaries	\$ 106,137	\$ 109,888	\$ 110,296	\$ 114,373	\$ 114,373
Benefits	57,914	60,438	60,663	62,905	62,905
Operating	7,195	46,408	45,775	39,456	39,456
Total Expense	\$ 171,247	\$ 216,734	\$ 216,734	\$ 216,734	\$ 216,734

GUARDIANSHIP

DESCRIPTION

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

OPERATING BUDGET

Guardianship Grant	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
State	\$ 4,061	\$ 4,062	\$ 3,595	\$ 3,595	\$ 3,595
Total Revenue	\$ 4,061	\$ 4,062	\$ 3,595	\$ 3,595	\$ 3,595
Expense					
Operating	\$ 4,061	\$ 4,062	\$ 3,595	\$ 3,595	\$ 3,595
Total Expense	\$ 4,061	\$ 4,062	\$ 3,595	\$ 3,595	\$ 3,595

JAIL SUBSTANCE ABUSE PROGRAM (JSAP)

DESCRIPTION

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

OPERATING BUDGET

Jail Substance Abuse Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
General Fund Transfer In	\$ 56,290	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 56,290	\$ -	\$ -	\$ -	\$ -
Expense					
Operating	\$ 56,290	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 56,290	\$ -	\$ -	\$ -	\$ -

LIBRARY STAFF DEVELOPMENT

DESCRIPTION

Expanding skills and knowledge of library staff.

OPERATING BUDGET

Library Staff Development	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
Federal	\$ 19,420	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
Total Revenue	\$ 19,420	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
Expense					
Operating	\$ 19,420	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
Total Expense	\$ 19,420	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000

MARYLAND ACCESS POINT (MAP)

DESCRIPTION

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

OPERATING BUDGET

Maryland Access Point	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
Federal	\$ 20,497	\$ 31,956	\$ 32,464	\$ 32,464	\$ 36,154
Total Revenue	\$ 20,497	\$ 31,956	\$ 32,464	\$ 32,464	\$ 36,154
Expense					
Salaries	\$ 9,834	\$ 12,950	\$ 13,006	\$ 13,364	\$ 15,745
Benefits	5,409	7,122	7,153	7,350	8,659
Operating	5,254	11,884	12,305	11,750	11,750
Total Expense	\$ 20,497	\$ 31,956	\$ 32,464	\$ 32,464	\$ 36,154

MEDICARE IMPROVEMENTS FOR PATIENTS & PROVIDERS ACT (MIPPA)

DESCRIPTION

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

OPERATING BUDGET

Medicare Improvements of Patients and Providers Act Grant	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
Federal	\$ 6,268	\$ 5,172	\$ 6,765	\$ 6,765	\$ 6,765
Total Revenue	\$ 6,268	\$ 5,172	\$ 6,765	\$ 6,765	\$ 6,765
Expense					
Operating	\$ 6,268	\$ 5,172	\$ 6,765	\$ 6,765	\$ 6,765
Total Expense	\$ 6,268	\$ 5,172	\$ 6,765	\$ 6,765	\$ 6,765

OMBUDSMAN AND ELDER ABUSE

DESCRIPTION

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

OPERATING BUDGET

Ombudsman and Elder Abuse	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
Federal	\$ 3,672	\$ 21,655	\$ 19,503	\$ 25,364	\$ 25,364
State	9,378	14,716	9,459	9,649	9,649
Total Revenue	\$ 13,050	\$ 36,371	\$ 28,962	\$ 35,013	\$ 35,013
Expense					
Salaries	\$ 7,729	\$ 21,843	\$ 18,470	\$ 22,376	\$ 22,376
Benefits	4,251	12,012	10,160	12,305	12,305
Operating	1,069	2,516	332	332	332
Total Expense	\$ 13,050	\$ 36,371	\$ 28,962	\$ 35,013	\$ 35,013

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 149 of this document. This program is solely funded by general fund dollars and moved into the general fund in FY25.

OPERATING BUDGET

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

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 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
State	\$ 253,534	\$ 120,000	\$ 160,000	\$ 160,000	\$ 160,000
General Fund Transfer In	40,290	41,209	41,209	49,865	44,931
Total Revenue	\$ 293,824	\$ 161,209	\$ 201,209	\$ 209,865	\$ 204,931
Expense					
Operating	\$ 293,824	\$ 161,209	\$ 201,209	\$ 209,865	\$ 204,931
Total Expense	\$ 293,824	\$ 161,209	\$ 201,209	\$ 209,865	\$ 204,931

SENIOR CENTER OPERATING FUND (SCOF)

DESCRIPTION

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

OPERATING BUDGET

Senior Center Operating Fund Grant	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
State	\$ 17,632	\$ 17,633	\$ 30,601	\$ 30,601	\$ 30,601
Total Revenue	\$ 17,632	\$ 17,633	\$ 30,601	\$ 30,601	\$ 30,601
Expense					
Operating	\$ 17,632	\$ 17,633	\$ 30,601	\$ 30,601	\$ 30,601
Total Expense	\$ 17,632	\$ 17,633	\$ 30,601	\$ 30,601	\$ 30,601

SENIOR INFORMATION & ASSISTANCE (I&A)

DESCRIPTION

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

OPERATING BUDGET

Senior Information and Assistance Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
State	\$ 90,541	\$ 90,541	\$ 89,268	\$ 92,958	\$ 89,268
Total Revenue	\$ 90,541	\$ 90,541	\$ 89,268	\$ 92,958	\$ 89,268
Expense					
Salaries	\$ 58,414	\$ 57,373	\$ 57,592	\$ 59,973	\$ 57,592
Benefits	32,127	31,555	31,676	32,985	31,676
Operating	-	1,613	-	-	-
Total Expense	\$ 90,541	\$ 90,541	\$ 89,268	\$ 92,958	\$ 89,268

SENIOR MEDICARE PATROL (SMP)

DESCRIPTION

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

OPERATING BUDGET

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
Senior Medicare Patrol Grant	Actuals	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
Revenue					
Federal	\$ 8,075	\$ 5,575	\$ 6,222	\$ 6,222	\$ 6,222
Total Revenue	\$ 8,075	\$ 5,575	\$ 6,222	\$ 6,222	\$ 6,222
Expense					
Operating	\$ 8,075	\$ 5,575	\$ 6,222	\$ 6,222	\$ 6,222
Total Expense	\$ 8,075	\$ 5,575	\$ 6,222	\$ 6,222	\$ 6,222

SENIOR NUTRITION

DESCRIPTION

Provides supplemental funding for nutrition services, both congregate and home delivered meals.

OPERATING BUDGET

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

STATE HEALTH INSURANCE PROGRAM (SHIP)

DESCRIPTION

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

OPERATING BUDGET

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
State Health Insurance Program					
Revenue					
Federal	\$ 15,526	\$ 15,000	\$ 15,000	\$ 15,021	\$ 15,021
Total Revenue	\$ 15,526	\$ 15,000	\$ 15,000	\$ 15,021	\$ 15,021
Expense					
Salaries	\$ 3,171	\$ 3,149	\$ 2,810	\$ 3,224	\$ 3,224
Benefits	1,744	1,732	2,098	1,776	1,776
Operating	10,611	10,119	10,092	10,021	10,021
Total Expense	\$ 15,526	\$ 15,000	\$ 15,000	\$ 15,021	\$ 15,021

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

DESCRIPTION

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

OPERATING BUDGET

Title IIIB - Supportive Services (personal care, transportation, legal aid)	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
Federal	\$ 67,641	\$ 74,145	\$ 58,192	\$ 58,192	\$ 58,192
Other	756	-	-	-	-
Total Revenue	\$ 68,396	\$ 74,145	\$ 58,192	\$ 58,192	\$ 58,192
Expense					
Salaries	\$ 15,568	\$ 6,100	\$ 6,124	\$ 6,248	\$ 6,248
Benefits	8,562	3,355	3,368	3,436	3,436
Operating	44,266	64,690	48,700	48,508	48,508
Total Expense	\$ 68,396	\$ 74,145	\$ 58,192	\$ 58,192	\$ 58,192

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

DESCRIPTION

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

OPERATING BUDGET

Title IIIC - 1 - Congregate Meal (Eating Together) Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
Federal	\$ 98,263	\$ 95,871	\$ 102,764	\$ 102,764	\$ 102,764
General Fund Transfer In	142,891	191,961	193,969	193,969	198,864
Other	30,726	29,210	37,040	37,040	37,040
Total Revenue	\$ 271,880	\$ 317,042	\$ 333,773	\$ 333,773	\$ 338,668
Expense					
Salaries	\$ 151,512	\$ 159,225	\$ 159,838	\$ 164,588	\$ 164,588
Benefits	83,332	87,575	87,910	90,524	90,524
Operating	37,036	70,242	86,025	78,661	83,556
Total Expense	\$ 271,880	\$ 317,042	\$ 333,773	\$ 333,773	\$ 338,668



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

OPERATING BUDGET

Title IIIc - 2 - Home Delivered Meal (Meals on Wheels) Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
Federal	\$ 50,932	\$ 73,248	\$ 61,062	\$ 61,062	\$ 61,062
General Fund Transfer In	20,088	20,624	20,703	20,703	21,075
Other	29,170	73,089	79,797	79,797	79,797
Total Revenue	\$ 100,190	\$ 166,961	\$ 161,562	\$ 161,562	\$ 161,934
Expense					
Salaries	\$ 36,615	\$ 37,500	\$ 37,643	\$ 38,404	\$ 38,404
Benefits	20,138	20,624	20,703	21,120	21,120
Operating	43,437	108,837	103,216	102,038	102,410
Total Expense	\$ 100,190	\$ 166,961	\$ 161,562	\$ 161,562	\$ 161,934

TITLE III D - HEALTH PROMOTION & DISEASE PREVENTION PROGRAM

DESCRIPTION

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

OPERATING BUDGET

Title IIID - Health Promotion & Disease Prevention Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
Federal	\$ 18,966	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Total Revenue	\$ 18,966	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Expense					
Operating	\$ 18,966	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Total Expense	\$ 18,966	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000

TITLE III E - NATIONAL FAMILY CAREGIVERS SUPPORT PROGRAM

DESCRIPTION

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

OPERATING BUDGET

Title III E - National Family Caregivers Support Program	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
Federal	\$ 11,184	\$ 35,784	\$ 35,566	\$ 35,566	\$ 35,566
Total Revenue	\$ 11,184	\$ 35,784	\$ 35,566	\$ 35,566	\$ 35,566
Expense					
Operating	\$ 11,184	\$ 35,784	\$ 35,566	\$ 35,566	\$ 35,566
Total Expense	\$ 11,184	\$ 35,784	\$ 35,566	\$ 35,566	\$ 35,566

TRANSPORTATION

DESCRIPTION

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

OPERATING BUDGET

Transportation	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
Federal	\$ 467,290	\$ 1,305,549	\$ 1,080,547	\$ 1,080,547	\$ 1,080,547
State	231,724	732,277	422,511	422,511	422,511
General Fund Transfer In	1,006,471	478,943	819,182	819,182	859,182
Other	105,326	40,900	40,000	40,000	-
Total Revenue	\$ 1,810,813	\$ 2,557,669	\$ 2,362,240	\$ 2,362,240	\$ 2,362,240
Expense					
Salaries	\$ 941,717	\$ 1,081,980	\$ 1,098,397	\$ 1,098,397	\$ 1,098,397
Benefits	471,326	534,165	475,521	475,521	475,521
Operating	399,180	531,472	459,123	459,123	459,123
Capital Outlay	-	410,052	329,199	329,199	329,199
Total Expense	\$ 1,812,223	\$ 2,557,669	\$ 2,362,240	\$ 2,362,240	\$ 2,362,240

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

GRANTS: PUBLIC SAFETY

REVENUE TOTALS

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

EXPENDITURE TOTALS

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

FY 2024 actual total revenues and expenditures do not agree due to use of prior year fund balance.

STAFFING

	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Sheriff's Office						
Sergeant	DS06	0.51	0.51	0.25	0.25	0.25
Corporal	DS05	1.00	1.00	1.30	1.30	1.30
Master Deputy First Class	DS04	2.00	2.00	1.04	1.04	1.04
Court Security Deputy Supervisor	DS02	0.00	0.00	0.35	0.35	0.35
Senior Deputy	C	0.80	0.85	0.85	0.85	0.85
Drug Intelligence Program Coordinator	C	1.00	1.00	1.00	1.00	1.00
Field Operations Civil/Criminal Process Service Deputy	C	0.00	0.00	0.52	0.52	0.52
Administrative & Judicial Services Project Mgr.	721	0.35	0.40	0.40	0.40	0.40
Office Specialist II	719	0.00	0.48	0.48	0.48	0.48
Office Specialist I	718	1.51	0.80	0.80	0.80	0.80
Office Assistant III	717	0.44	0.44	0.44	0.44	0.44
TOTAL		7.61	7.48	7.43	7.43	7.43
Emergency Management						
Emergency Planning Specialist	723	1.00	1.00	1.00	1.00	1.00
(TEM) Emergency Management Analyst	H	0.10	0.00	0.00	0.00	0.10
TOTAL		1.10	1.00	1.00	1.00	1.10
GRANTS TOTAL PUBLIC SAFETY		8.71	8.48	8.43	8.43	8.53

BULLET PROOF VESTS

DESCRIPTION

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

OPERATING BUDGET

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Bullet Proof Vests					
Revenue					
Federal	\$ 12,725	\$ 18,095	\$ 17,500	\$ 17,500	\$ 17,500
General Fund Transfer In	15,000	18,095	17,500	17,500	17,500
Total Revenue	\$ 27,725	\$ 36,190	\$ 35,000	\$ 35,000	\$ 35,000
Expense					
Operating	\$ 25,450	\$ 36,190	\$ 35,000	\$ 35,000	\$ 35,000
Total Expense	\$ 25,450	\$ 36,190	\$ 35,000	\$ 35,000	\$ 35,000

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

CHILD SUPPORT - SHERIFF'S OFFICE

DESCRIPTION

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

OPERATING BUDGET

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

FY 2024 actual total revenues and expenditures do not agree due to use of prior year fund balance.

DRUG INTELLIGENCE PROGRAM COORDINATOR

DESCRIPTION

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

OPERATING BUDGET

Drug Intelligence Program Coordinator	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
State	\$ 69,692	\$ 69,111	\$ 69,111	\$ 70,755	\$ 70,755
General Fund Transfer In	19,576	26,533	26,533	27,165	27,165
Total Revenue	\$ 89,268	\$ 95,644	\$ 95,644	\$ 97,920	\$ 97,920
Expense					
Salaries	\$ 57,593	\$ 61,706	\$ 61,706	\$ 63,174	\$ 63,174
Benefits	31,676	33,938	33,938	34,746	34,746
Total Expense	\$ 89,268	\$ 95,644	\$ 95,644	\$ 97,920	\$ 97,920

HIGHWAY SAFETY - CALVERT COUNTY SHERIFF'S OFFICE

DESCRIPTION

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

OPERATING BUDGET

Highway Safety - Sheriff's Office	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
Federal	\$ 21,198	\$ 29,000	\$ 26,000	\$ 26,000	\$ 26,000
State	2,202	-	3,000	3,000	3,000
Total Revenue	\$ 23,400	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000
Expense					
Salaries	\$ 20,592	\$ 25,893	\$ 25,893	\$ 25,893	\$ 25,893
Benefits	2,808	3,107	3,107	3,107	3,107
Total Expense	\$ 23,400	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000

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

Homeland Security	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
Federal	\$ 198,476	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 198,476	\$ -	\$ -	\$ -	\$ -
Expense					
Salaries	\$ 21,505	\$ -	\$ -	\$ -	\$ -
Benefits	2,581	-	-	-	-
Operating	32,000	-	-	-	-
Capital Outlay	142,390	-	-	-	-
Total Expense	\$ 198,476	\$ -	\$ -	\$ -	\$ -

JUVENILE TRANSPORTATION

DESCRIPTION

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

OPERATING BUDGET

Juvenile Transportation	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
State	\$ 1,334	\$ 10,562	\$ 10,562	\$ 10,562	\$ 10,562
Total Revenue	\$ 1,334	\$ 10,562	\$ 10,562	\$ 10,562	\$ 10,562
Expense					
Salaries	\$ 685	\$ 4,859	\$ 4,859	\$ 4,859	\$ 4,859
Benefits	377	2,673	2,673	2,673	2,673
Operating	272	3,030	3,030	3,030	3,030
Total Expense	\$ 1,334	\$ 10,562	\$ 10,562	\$ 10,562	\$ 10,562

MOTOR CARRIER SAFETY

DESCRIPTION

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

OPERATING BUDGET

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Motor Carrier Safety					
Revenue					
State	\$ 2,124	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Revenue	\$ 2,124	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
Expense					
Salaries	\$ 1,897	\$ 13,393	\$ 8,926	\$ 8,926	\$ 8,926
Benefits	228	1,607	1,074	1,074	1,074
Total Expense	\$ 2,124	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000

RADIOLOGICAL PLANNER

DESCRIPTION

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

OPERATING BUDGET

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Radiological Planner					
Revenue					
Other	\$ 104,245	\$ 117,949	\$ 117,949	\$ 121,879	\$ 121,879
Total Revenue	\$ 104,245	\$ 117,949	\$ 117,949	\$ 121,879	\$ 121,879
Expense					
Salaries	\$ 70,844	\$ 76,554	\$ 76,554	\$ 79,164	\$ 79,164
Benefits	33,401	41,395	41,395	42,715	42,715
Total Expense	\$ 104,245	\$ 117,949	\$ 117,949	\$ 121,879	\$ 121,879

SEX OFFENDER AND COMPLIANCE ENFORCEMENT

DESCRIPTION

Funds the monitoring of local sex offenders who are required to participate in the sex offender registry.

OPERATING BUDGET

Sex Offender and Compliance Enforcement	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
State	\$ 12,751	\$ 11,951	\$ 12,830	\$ 12,830	\$ 12,830
Total Revenue	\$ 12,751	\$ 11,951	\$ 12,830	\$ 12,830	\$ 12,830
Expense					
Salaries	\$ 11,385	\$ 10,671	\$ 11,455	\$ 11,455	\$ 11,455
Benefits	1,366	1,280	1,375	1,375	1,375
Total Expense	\$ 12,751	\$ 11,951	\$ 12,830	\$ 12,830	\$ 12,830

REVENUE HIGHLIGHTS
PARKS & RECREATION FUND
GOLF COURSE FUND
EXCISE TAX FUND
LAND PRESERVATION FUND
BAR LIBRARY FUND
PLANNING & ZONING FUND
CALVERT FAMILY NETWORK FUND
HOUSING FUND
TOURISM DEVELOPMENT INCENTIVE FUND
CALVERT MARINE MUSEUM FUND
CALVERT PUBLIC LIBRARY FUND
LOAN FUNDS
OFFICE ON AGING FUND
SAFETY CAMERA FUND
PEG FUND
CANNABIS FUND
OPIOID LITIGATION FUND



SPECIAL REVENUE FUNDS

REVENUE HIGHLIGHTS

This section provides descriptions of some of the more significant revenue line items recorded in the Special Revenue funds and the assumptions used for the budget estimates. The pages that follow provide detailed descriptions and purposes of each Special Revenue fund.

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 FY26 total revenues, including the \$1,990,296 general fund contribution, are estimated to increase over FY24 actual revenues by 8%. A large portion of this increase is related to the increase in miscellaneous operating revenue. This main expenditure increase is in salaries and benefits, as a result of an increase in the number of staff.

Golf Course Fund - Revenues are collected in the form of charges for services (green and cart fees), Pro Shop and concession sales as well as programs such as leagues and tournaments. The revenues are expected to decrease in FY26 over FY24 actual revenues by 9%. A portion of this decrease is charges for services due to a conservative revenue estimate.

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

The county's excise tax revenues have been decreasing in recent years with the current year estimated at \$1,000,000. Excise tax funds are used to support eligible capital projects and help pay for debt service costs.

Land Preservation Fund - Projected revenues are from a fund balance usage of \$8.4 million and recordation taxes of \$2.8 million. The funds are used for Purchase and Retirement (PAR) purchases, Transferable Development Rights (TDR) purchase and resale, leveraging program and interest/admin fees. The majority of revenues is for PAR purchases.

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 FY26. Fund balance of \$39,020 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 decrease slightly in FY26 when compared to FY24 actual revenue.

Calvert Marine Museum (CMM) - 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 by \$500,000 over FY24 actual revenue.

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 and state government agencies. The Calvert Public Library's revenue will decrease slightly from FY24 actual revenue.

Tourism Development Incentive Fund – The purpose of this fund is to support tourism marketing and to help businesses offset county service fees associated with special events. A general fund contribution, supported by hotel tax revenue, is the primary source of revenue. Funding is expected to remain relatively flat in FY26 when compared to the adopted amount for FY25.

Calvert Economic Development Loan Fund - The purpose of this fund is to provide an alternative funding source for business expansion in the county by assisting qualified companies to fund new capital expansion projects, increase the commercial tax base and increase business and employment opportunities in the county. Fund balance is the primary source of budgeted revenue.

Economic Development Incentive Fund - This fund serves to aid qualified companies who plan to expand or establish new operations within Calvert County. Fund balance is the primary source of budgeted revenue.

Five new special revenue funds were recently established by the county: Opioid Litigation Fund, Office On Aging Fund, Safety Camera Fund, PEG Fund, and Cannabis Fund. Detailed descriptions of these funds in addition to operating budgets are shown beginning on page 230.

PARKS & RECREATION FUND

DESCRIPTION

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

OPERATING BUDGET

Parks & Recreation Self-Sustaining Fund	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Revenue					
Charges for Services	\$ 2,626,688	\$ 2,067,950	\$ 2,311,000	\$ 2,311,000	\$ 2,383,214
Miscellaneous Revenue - Operating	72,986	383,100	524,700	524,700	536,700
Other Financing Sources - General Fund	1,829,673	3,625,188	3,089,836	3,089,836	1,990,296
Total Revenue	\$ 4,529,347	\$ 6,076,238	\$ 5,925,536	\$ 5,925,536	\$ 4,910,210
Expenses					
Salaries and Benefits	\$ 2,862,274	\$ 3,944,776	\$ 3,863,195	\$ 3,863,195	\$ 3,490,581
Operating Supplies & Expenses	139,206	163,484	187,640	187,640	155,960
Maintenance, Repairs and Janitorial	353,677	301,738	327,088	327,088	264,538
Contracted Services	116,457	180,500	274,860	274,860	213,860
Utilities	380,038	409,600	398,186	398,186	388,686
Other Expenses	397,192	1,076,140	989,938	989,938	396,585
Compensated Absences	45,579	-	3,200	3,200	-
Capital Expenditures	-	-	70,061	70,061	-
Total Expenses	\$ 4,294,425	\$ 6,076,238	\$ 6,114,168	\$ 6,114,168	\$ 4,910,210

STAFFING

Parks & Recreation Self-Sustaining Fund	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Armory Pavilion						
Office Assistant II	H7	0.00	0.00	0.50	0.50	0.00
TOTAL		0.00	0.00	0.50	0.50	0.00
Aquatics - Hall Aquatic Center						
Business Manager	725	0.10	0.10	0.10	0.10	0.10
Aquatics Facility Manager	722	1.00	1.00	1.00	1.00	1.00
Aquatics Operation Specialist	721	1.00	1.00	1.00	1.00	1.00
Aquatics Coordinator	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
Pool Manager (Hourly)	H13	2.71	2.71	2.71	2.71	2.71
Customer Service Attendants II (Hourly/Seasonal)	H07	3.24	3.24	3.24	3.24	3.24
Assistant Pool Manager (Hourly)	H07	1.48	1.48	1.48	1.48	1.48
Lifeguard I/II (Hourly)	Ho6/Ho5	13.19	13.19	13.19	13.19	13.19
TOTAL		24.72	24.72	24.72	24.72	24.72
Aquatics - Lifeguard						
Lifeguard Instructor (Hourly)	H12	0.25	0.25	0.25	0.25	0.25
TOTAL		0.25	0.25	0.25	0.25	0.25

STAFFING, CONTINUED

	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Aquatics - Swim Lessons						
Swimming Lesson Supervisor (Hourly)	H12	0.70	0.70	0.70	0.70	0.70
Water Safety Instructor (Hourly)	H13	3.40	3.40	3.40	3.40	3.40
TOTAL		4.10	4.10	4.10	4.10	4.10
Breezy Point Park						
Beach and Campground Manager	723	1.00	1.00	1.00	1.00	1.00
Park Maint Specialist II	718	1.00	1.00	1.00	1.00	1.00
Traffic Control Specialist (Seasonal)	H21	0.69	0.69	0.69	0.69	0.69
Beach & Campground Assist. Mgr. (Hourly)	H18	0.62	0.62	0.62	0.62	0.62
Beach & Campground Assist. Mgr. (Seasonal)	H18	0.60	0.60	0.60	0.60	0.60
Beach Park Ranger	H14	3.00	3.00	3.00	3.00	3.00
Beach Park Ranger (Seasonal)	H15	3.00	3.00	3.00	3.00	3.00
Beach Facility Coordinator (Hourly)	H07	1.05	1.05	1.05	1.05	1.05
Beach Facility Coordinator (Seasonal)	H08	1.05	1.05	1.05	1.05	1.05
Customer Service Attendants II (Hourly/Seasonal)	H07	0.30	0.30	0.30	0.30	0.30
Pool Clerk/Gate Attendant (Hourly/Seasonal)	H02	0.75	0.75	0.75	0.75	0.75
Office Assistant II	716	0.00	0.00	1.00	1.00	0.00
TOTAL		13.06	13.06	14.06	14.06	13.06
Breezy Point Park - Concessions						
Concession Stand Attendant (Seasonal)	H02	1.00	1.00	1.00	1.00	1.00
TOTAL		1.00	1.00	1.00	1.00	1.00
Cove Point Park - Concessions						
Hospitality Manager	724	0.40	0.40	0.40	0.40	0.40
Concession Stand Attendant (Seasonal)	H02	2.77	2.10	2.10	2.10	2.10
TOTAL		3.17	2.50	2.50	2.50	2.50
Cove Point Pool						
Water Park Manager (Seasonal)	H12	0.31	0.31	0.31	0.31	0.31
Water Park Assistant Manager (Seasonal)	H10	0.87	0.87	0.87	0.87	0.87
Lifeguard I/II (Seasonal)	H06/H05	6.25	6.25	6.25	6.25	6.25
Pool Clerk/Gate Attendant (Hourly/Seasonal)	H02	1.13	1.13	1.13	1.13	1.13
TOTAL		8.56	8.56	8.56	8.56	8.56
Cove Point Pool - Swim Lessons						
Swimming Lesson Supervisor (Seasonal)	H12	0.10	0.10	0.10	0.10	0.10
Water Safety Instructor (Seasonal)	H13	1.00	1.00	1.00	1.00	1.00
TOTAL		1.10	1.10	1.10	1.10	1.10
Cove Point Pool - Swim Team						
Summer League Swim Coach (Seasonal)	H13	0.25	0.25	0.25	0.25	0.25
Assistant Swim Coach I (Seasonal)	H10	0.10	0.10	0.10	0.10	0.10
TOTAL		0.35	0.35	0.35	0.35	0.35
Kings Landing Pool						
Pool Manager (Seasonal)	H10	0.47	0.47	0.47	0.47	0.47
Assistant Pool Manager (Seasonal)	H07	0.19	0.19	0.19	0.19	0.19
Lifeguard I/II (Seasonal)	H06/H05	2.60	2.60	2.60	2.60	2.60
Pool Clerk/Gate Attendant (Hourly/Seasonal)	H02	0.59	0.59	0.59	0.59	0.59
TOTAL		3.85	3.85	3.85	3.85	3.85
Kings Landing Pool - Swim Team						
Assistant Swim Coach I (Seasonal)	H10	0.20	0.20	0.20	0.20	0.20
TOTAL		0.20	0.20	0.20	0.20	0.20
Parks & Recreation - Camps						
Camp Director (Seasonal)	H06	1.00	1.00	1.00	1.00	1.00
Camp Aide (Seasonal)	H02	1.46	1.46	1.46	1.46	1.46
TOTAL		2.46	2.46	2.46	2.46	2.46
Parks & Recreation - Therapeutic Recreation						
Counselor II TRS (Seasonal)	H07	0.95	0.95	0.95	0.95	0.95
Counselor I	H06	0.75	0.75	0.75	0.75	0.75
One to One (Seasonal)	H06	1.00	1.00	1.00	1.00	1.00
Personal Care Attendant (Seasonal)	H06	0.20	0.20	0.20	0.20	0.20
TOTAL		2.90	2.90	2.90	2.90	2.90
Parks & Recreation						
Special Facilities Division Chief	Contract	0.75	0.75	0.75	0.75	0.75
Business Manager	725	0.20	0.20	0.20	0.20	0.20
Concessions Manager	721	0.00	0.00	0.00	0.00	0.00
Aquatic Maint Mechanic	720	0.00	0.00	0.00	0.00	0.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Customer Service Attendant III (Hourly)	H09	0.98	0.98	0.98	0.98	0.98
TOTAL		2.93	2.93	2.93	2.93	2.93
Parks & Recreation Self Sustaining Fund Total		68.65	67.98	69.48	69.48	67.98

GOLF COURSE FUND

DESCRIPTION

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

OPERATING BUDGET

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Golf Course Fund					
Revenue					
Charges for Services	\$ 1,431,655	\$ 1,050,500	\$ 965,500	\$ 965,500	\$ 1,065,500
Miscellaneous Revenue - Operating	96,514	198,100	385,600	385,600	395,600
Other Financing Sources - General Fund	613,018	768,440	895,911	895,911	482,267
Total Revenue	\$ 2,141,186	\$ 2,017,040	\$ 2,247,011	\$ 2,247,011	\$ 1,943,367
Expenses					
Salaries and Benefits	\$ 1,240,512	\$ 1,129,308	\$ 1,172,957	\$ 1,172,957	\$ 1,152,957
Operating Supplies & Expenses	61,203	78,630	75,470	75,470	54,500
Maintenance, Repairs and Janitorial	161,071	239,400	217,200	217,200	204,800
Contracted Services	16,202	21,000	33,000	33,000	23,000
Utilities	54,912	60,800	63,055	63,055	63,055
Other Expenses	176,773	487,902	541,002	541,002	445,055
Compensated Absences	14,590	-	3,000	3,000	-
Capital Expenditures	228,922	-	141,327	141,327	-
Debt Service	187,000	-	-	-	-
Total Expenses	\$ 2,141,186	\$ 2,017,040	\$ 2,247,011	\$ 2,247,011	\$ 1,943,367

STAFFING

Golf Course	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Special Facilities Division Chief	C	0.25	0.25	0.25	0.25	0.25
Golf Course General Manager	725	1.00	1.00	1.00	1.00	1.00
Business Manager	725	0.10	0.10	0.10	0.10	0.10
Hospitality Manager	724	0.60	0.60	0.60	0.60	0.60
Golf Course Superintendent	723	1.00	1.00	1.00	1.00	1.00
Golf Course Assistant General Manager	723	1.00	1.00	1.00	1.00	1.00
Concessions Manager	721	0.60	0.00	0.00	0.00	0.00
Chemical Technician	716	0.50	0.50	0.50	0.50	0.50
Golf Course Maintenance Mechanic	716	1.00	1.00	1.00	1.00	1.00
Golf Course Maintenance Foreman (Hourly)	H10	0.80	0.80	0.80	0.80	0.80
Golf Course Food and Beverage Coord. (Hourly)	H10	0.50	0.50	0.50	0.50	0.50
Golf Shop Attendant I (Hourly)	H06	0.80	0.80	0.80	0.80	0.80
Golf Course Maintenance Worker (Hourly)	H05	3.04	3.04	3.04	3.04	3.04
Concession Stand Attendant	H02	0.52	0.52	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 (Hourly)	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)	H02	2.26	2.26	2.26	2.26	2.26
Beverage Cart Attendant (Hourly)	H01	0.30	0.30	0.30	0.30	0.30
TOTAL		16.17	15.57	15.57	15.57	15.57

EXCISE TAX

DESCRIPTION

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

- \$7,800 schools
- \$1,300 recreation
- \$3,500 roads

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

OPERATING BUDGET

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Excise Tax					
Revenue					
Other Financing Sources - Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 469,990
Tax Revenue	626,312	2,545,790	2,545,790	2,545,790	530,010
Total Revenue	\$ 626,312	\$ 2,545,790	\$ 2,545,790	\$ 2,545,790	\$ 1,000,000
Expenses					
Other Expenses	\$ -	\$ 2,545,790	\$ 2,545,790	\$ 2,545,790	\$ 1,000,000
Total Expenses	\$ -	\$ 2,545,790	\$ 2,545,790	\$ 2,545,790	\$ 1,000,000



Storm Drainage Projects

LAND PRESERVATION FUND

DESCRIPTION

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

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

State programs:

Maryland Agricultural Land Preservation Foundation (MALPF)

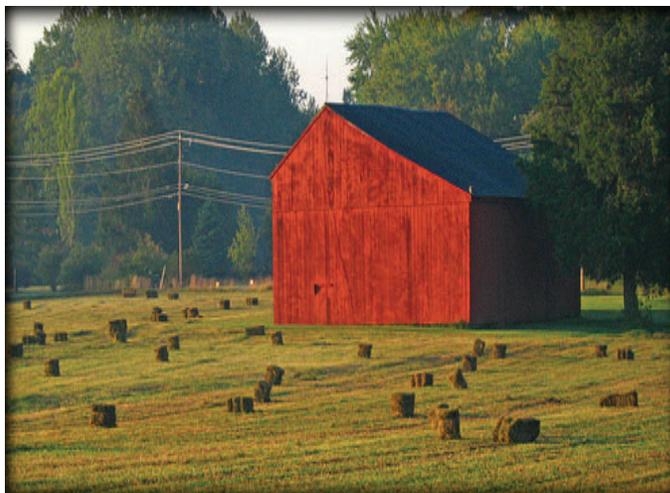
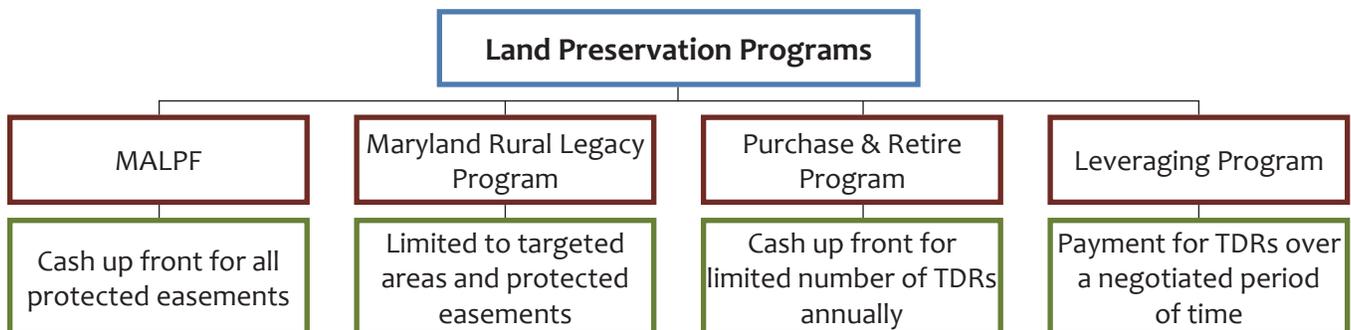
Maryland Rural Legacy Program

County programs:

Purchase and Retire Program (PAR)

Leveraging Program (LAR)

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



Farmland in Calvert County

OPERATING BUDGET

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Land Preservation					
Revenue					
Intergovernmental Revenue	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Miscellaneous Revenue - Operating	229,781	-	-	-	-
Other Financing Sources - Fund Balance	-	8,184,986	8,340,491	8,340,491	8,350,491
Other Financing Sources - General Fund	2,685,182	2,900,000	2,788,000	2,788,000	2,788,000
Total Revenue	\$ 2,914,963	\$ 11,094,986	\$ 11,138,491	\$ 11,138,491	\$ 11,138,491
Expenses					
Operating Supplies & Expenses	\$ 218	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Other Expenses	44,221	604,125	655,630	655,630	655,630
Capital Expenditures	590,000	10,480,957	10,282,957	10,282,957	10,282,957
Debt Service	1,441,274	9,904	198,904	198,904	198,904
Total Expenses	\$ 2,075,712	\$ 11,094,986	\$ 11,138,491	\$ 11,138,491	\$ 11,138,491

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

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

PLANNING & ZONING FUND

DESCRIPTION

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

OPERATING BUDGET

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Planning and Zoning Fund					
Revenue					
Miscellaneous Revenue - Operating	\$ 151,394	\$ 146,405	\$ 146,405	\$ 146,405	\$ 146,405
Other Financing Sources - Fund Balance	-	46,290	39,740	39,740	39,020
Total Revenue	\$ 151,394	\$ 192,695	\$ 186,145	\$ 186,145	\$ 185,425
Expenses					
Operating Supplies & Expenses	\$ 1,088	\$ 2,040	\$ 2,070	\$ 2,070	\$ 1,470
Contracted Services	205,658	190,535	183,955	183,955	183,955
Other Expenses	-	120	120	120	-
Total Expenses	\$ 206,746	\$ 192,695	\$ 186,145	\$ 186,145	\$ 185,425

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

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Calvert Family Network Fund					
Revenue					
Intergovernmental Revenue	\$ 833,075	\$ 791,773	\$ 824,919	\$ 824,919	\$ 820,747
Other Financing Sources - General Fund	24,885	25,761	26,660	26,660	26,660
Total Revenue	\$ 857,960	\$ 817,534	\$ 851,579	\$ 851,579	\$ 847,407
Expenses					
Salaries and Benefits	\$ 350,567	\$ 366,230	\$ 400,275	\$ 400,275	\$ 400,275
Operating Supplies & Expenses	30,925	14,612	14,612	14,612	14,612
Contracted Services	248,739	188,240	188,240	188,240	184,068
Utilities	807	840	840	840	840
Other Expenses	226,923	247,612	247,612	247,612	247,612
Total Expenses	\$ 857,960	\$ 817,534	\$ 851,579	\$ 851,579	\$ 847,407

STAFFING

		FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Calvert Family Network						
	Level					
Family Network Coordinator	725	1.00	1.00	1.00	1.00	1.00
Local Care Team Coordinator	724	1.00	1.00	1.00	1.00	1.00
Open Table Coordinator	721	0.70	0.74	1.00	1.00	0.00
Resource Navigator	721	0.00	0.00	0.00	0.00	1.00
Intern	H17	0.10	0.10	0.10	0.10	0.10
	TOTAL	2.80	2.84	3.10	3.10	3.10

HOUSING FUND

DESCRIPTION

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

OPERATING BUDGET

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

TOURISM DEVELOPMENT INCENTIVE FUND

DESCRIPTION

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

OPERATING BUDGET

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Tourism Development Incentive Fund					
Revenue					
Other Financing Sources - General Fund	\$ -	\$ 544,000	\$ 547,200	\$ 547,200	\$ 547,200
Tax Revenue	631,966	-	-	-	-
Total Revenue	\$ 631,966	\$ 544,000	\$ 547,200	\$ 547,200	\$ 547,200
Expenses					
Operating Supplies & Expenses	\$ 180,627	\$ 190,000	\$ 186,449	\$ 186,449	\$ 183,449
Other Expenses	28,757	354,000	360,751	360,751	363,751
Total Expenses	\$ 209,384	\$ 544,000	\$ 547,200	\$ 547,200	\$ 547,200

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 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Calvert Marine Museum					
Revenue					
Charges for Services	\$ 150	\$ -	\$ -	\$ -	\$ -
Miscellaneous Revenue - Operating	478	-	-	-	-
Other Financing Sources - General Fund	4,373,288	5,284,958	5,629,980	5,629,980	4,889,822
Total Revenue	\$ 4,373,916	\$ 5,284,958	\$ 5,629,980	\$ 5,629,980	\$ 4,889,822
Expenses					
Salaries and Benefits	\$ 4,006,911	\$ 4,475,732	\$ 4,701,703	\$ 4,701,703	\$ 4,541,703
Operating Supplies & Expenses	44,735	52,625	64,030	64,030	25,360
Maintenance, Repairs and Janitorial	123,914	115,291	88,750	88,750	70,200
Contracted Services	28,552	36,053	106,553	106,553	30,053
Utilities	159,879	187,624	210,976	210,976	169,126
Other Expenses	9,855	414,633	457,968	457,968	53,380
Compensated Absences	(4,841)	-	-	-	-
Capital Expenditures	4,911	3,000	-	-	-
Total Expenses	\$ 4,373,916	\$ 5,284,958	\$ 5,629,980	\$ 5,629,980	\$ 4,889,822

STAFFING

Calvert Marine Museum	Level	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
COUNTY EMPLOYEES:						
Marine Museum Director	C	1.00	1.00	1.00	1.00	1.00
Deputy Director Education & Special Programs	C	1.00	1.00	1.00	1.00	1.00
Education Programs Manager	724	0.50	0.50	0.50	0.50	0.50
Curator Estuarine Biology	726	1.00	1.00	1.00	1.00	1.00
Business Manager	725	1.00	1.00	1.00	1.00	1.00
Curator Exhibitions	725	1.00	1.00	1.00	1.00	1.00
Curator Maritime History	725	1.00	1.00	1.00	1.00	1.00
Curator Paleontology	725	1.00	1.00	1.00	1.00	1.00
Captain, Tonnison (Hourly)	724	0.46	1.00	1.00	1.00	1.00
Aquarist	722	3.00	3.00	3.00	3.00	3.00
Group & Visitor Services Coordinator	722	1.00	1.00	1.00	1.00	1.00
Museum Carpenter Preparator	722	1.00	1.00	1.00	1.00	1.00
Exhibit & Special Programs Interpreter	721	1.00	0.00	0.00	0.00	0.00
Museum Registrar	721	1.00	1.00	1.00	1.00	1.00
Paleontology Collections Manager	721	0.50	0.50	0.50	0.50	0.50
Exhibit Interpreter II	720	2.00	3.00	3.00	3.00	3.00
Museum Technology Coordinator	720	0.00	0.00	1.00	1.00	0.00
Exhibit Technician I	719	1.00	1.00	2.00	2.00	1.00
Exhibit Interpreter I (Part Time)	718	1.50	1.50	2.50	2.50	1.50
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Office Assistant III	717	1.00	1.00	1.00	1.00	1.00
Buildings & Grounds Worker I	713	1.00	0.00	0.00	0.00	0.00
Model Shop Attendant/Weekend Coordinator	713	0.50	0.60	0.60	0.60	0.60
Exhibit Graphics Technician (Hourly)	H24	0.49	0.49	0.49	0.49	0.49
Customer Service Attendant II (Hrly-Visitors Ctr)	Ho7	0.50	1.52	1.52	1.52	1.52
Captain, Tonnison (Seasonal)	n/a	0.00	0.34	0.34	0.34	0.34
Mate, Tonnison (Seasonal)	n/a	0.46	0.46	0.46	0.46	0.46
COUNTY EMPLOYEES:		24.91	25.91	28.91	28.91	25.91
BOARD OF GOVERNORS EMPLOYEES:		7.67	8.29	10.47	10.47	10.47
SOCIETY EMPLOYEES:		8.78	7.86	7.86	7.86	7.86
TOTAL		41.36	42.06	47.24	47.24	44.24

CALVERT PUBLIC LIBRARY

DESCRIPTION

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

OPERATING BUDGET

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Calvert Public Library					
Revenue					
Charges for Services	\$ 40,346	\$ 46,500	\$ 46,300	\$ 46,300	\$ 46,300
Intergovernmental Revenue	618,270	618,270	629,160	629,160	629,160
Miscellaneous Revenue - Operating	3,082	-	-	-	-
Other Financing Sources - General Fund	6,632,030	6,423,312	7,186,650	7,186,650	6,434,063
Total Revenue	\$ 7,293,728	\$ 7,088,082	\$ 7,862,110	\$ 7,862,110	\$ 7,109,523
Expenses					
Salaries and Benefits	\$ 6,425,420	\$ 5,718,152	\$ 6,826,685	\$ 6,826,685	\$ 6,126,685
Operating Supplies & Expenses	436,413	394,525	393,545	393,545	73,930
Maintenance, Repairs and Janitorial	20,141	14,400	15,020	15,020	14,020
Contracted Services	188,113	225,180	202,065	202,065	194,715
Utilities	28,423	26,840	32,595	32,595	32,595
Other Expenses	166,365	683,985	683,985	683,985	667,578
Capital Expenditures	28,853	25,000	25,000	25,000	-
Total Expenses	\$ 7,293,728	\$ 7,088,082	\$ 8,178,895	\$ 8,178,895	\$ 7,109,523



New Twin Beaches library

LOAN FUNDS

DESCRIPTION

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. Expenditure budget is not definitively established for this fund in the annual budget process, but funds are available for loans.

The Calvert Economic Development Loan Fund is a revolving loan that provides an alternative funding source for business expansion in the county. The fund is designed to help fund new capital expansion projects, increase the commercial tax base and increase business and employment opportunities in the county.

The Economic Development Incentive 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 or grants, or a combination of both to qualified companies to establish new operations or facilities or to significantly expand existing operations or facilities in Calvert County.

OPERATING BUDGET

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

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

OFFICE ON AGING FUND

DESCRIPTION

This fund is comprised of fees collected for recreational bus trips, various classes and the ceramics program for older adults.

OPERATING BUDGET

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Office on Aging					
Revenue					
Charges for Services	\$ -	\$ -	\$ 34,500	\$ 34,500	\$ 44,000
Total Revenue	\$ -	\$ -	\$ 34,500	\$ 34,500	\$ 44,000
Expenses					
Operating Supplies & Expenses	\$ -	\$ -	\$ 14,500	\$ 14,500	\$ 3,000
Contracted Services	-	-	-	-	21,000
Other Expenses	-	-	20,000	20,000	20,000
Total Expenses	\$ -	\$ -	\$ 34,500	\$ 34,500	\$ 44,000

SAFETY CAMERA FUND

DESCRIPTION

The Safety for Students Program is a speed enforcement monitoring program implemented in the county's designated school zones with the goal to reduce speed and traffic collisions, to modify driving habits, and encourage safer driving overall, through the issuance of automated citations.

OPERATING BUDGET

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
Safety Camera Program Fund					
Revenue					
Charges for Services	\$ -	\$ -	\$ 584,502	\$ 584,502	\$ 576,000
Total Revenue	\$ -	\$ -	\$ 584,502	\$ 584,502	\$ 576,000
Expenses					
Salaries and Benefits	\$ -	\$ -	\$ 311,231	\$ 311,231	\$ 165,229
Operating Supplies & Expenses	-	-	1,200	1,200	-
Maintenance, Repairs and Janitorial	-	-	10,000	10,000	10,000
Contracted Services	-	-	252,149	252,149	202,149
Utilities	-	-	1,247	1,247	1,247
Other Expenses	-	-	-	-	188,700
Capital Expenditures	-	-	8,675	8,675	8,675
Total Expenses	\$ -	\$ -	\$ 584,502	\$ 584,502	\$ 576,000

PEG FUND

DESCRIPTION

The Calvert Broadcast PEG Fund, established through a 4% annual fee on Calvert County Comcast subscribers as part of a 2018 franchise agreement, operates Calvert Broadcast, the county’s first government access television and streaming network. Its mission is to inform, educate, promote inclusion and serve as a subsidized business development and marketing resource for Calvert County citizens.

OPERATING BUDGET

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

CANNABIS FUND

DESCRIPTION

Revenues from cannabis sales may be used to fund community-based initiatives serving areas disproportionately impacted by the enforcement of cannabis. Funds from the Community Reinvestment and Repair Fund are distributed by the state to each county based on percentages formulated by the Office of Social Equity.

OPERATING BUDGET

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

OPIOID LITIGATION FUND

DESCRIPTION

The fund is comprised of state revenue generated through prescription opioid-related legal action. The purpose of this fund is to use opioid settlement funds to establish and administer effective opioid abatement programs and initiatives.

OPERATING BUDGET

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

STAFFING CHART KEY
GENERAL FUND
GENERAL FUND STAFFING SUMMARY
STAFFING SUMMARIES & GRAPHS
ENTERPRISE FUNDS
GRANTS FUND
SPECIAL REVENUE FUNDS



STAFFING

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 ⁽¹⁾
801 to 815	Grade on the 80 hour pay scale ⁽²⁾
CC01 to CC17	Grade on Circuit Court pay scale ⁽¹⁾
CD1 to CD8	Grade on Correctional Deputy pay scale ⁽²⁾
SDS01 to SMPS10	Grade on Deputy Sheriff pay scale ⁽²⁾
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-hour per pay period multiplied by 26 pay periods equals 1,820 hours annually

80-hour 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 Marine 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.

On the following staffing charts: the FY 2025 adopted budget column represents all approved staffing as of July 1, 2024. The FY 2026 requested budget includes all approved positions as of July 1, 2024 plus new positions requested by departments. The adopted budget includes all approved positions as of July 1, 2024 plus any position changes that have been approved either expressly by the BOCC or their designees between July 1, 2024 and March 1, 2025.

⁽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

APPENDIX
STAFFING

GENERAL FUND STAFFING						
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted	Requested	Recommended	Adopted
Animal Services			Budget	Budget	Budget	Budget
Deputy Director Animal Services	C	1.00	1.00	1.00	1.00	1.00
Veterinarian	730	1.00	1.00	1.00	1.00	1.00
Animal Control Supervisor	724	0.00	0.00	1.00	1.00	0.00
Animal Shelter Care Supervisor	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Volunteer Rescue Coordinator	720	1.00	1.00	1.00	1.00	1.00
Animal Control Officer	719	5.00	5.00	5.00	5.00	5.00
Animal Care Attendant	717	6.00	6.00	6.00	6.00	6.00
Animal Health Technician	719	2.00	2.00	2.00	2.00	2.00
Office Assistant II	716	1.00	0.00	0.00	0.00	0.00
Customer Service & Adoption Specialist	716	2.00	2.00	2.00	2.00	2.00
TOTAL		21.00	20.00	21.00	21.00	20.00
	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
Board of County Commissioners		Actual	Budget	Budget	Budget	Budget
Commissioner	E	5.00	5.00	5.00	5.00	5.00
TOTAL		5.00	5.00	5.00	5.00	5.00
	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
Capital Projects		Actual	Budget	Budget	Budget	Budget
Capital Projects Supervisor	727	1.00	1.00	2.00	2.00	2.00
Project Engineer II	727	2.00	3.00	2.00	2.00	2.00
Public Works Inspector III	725	0.00	0.00	1.00	1.00	1.00
TOTAL		3.00	4.00	5.00	5.00	5.00
	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
Career EMS		Actual	Budget	Budget	Budget	Budget
Career EMS Division Chief	C	1.00	1.00	1.00	1.00	1.00
Career EMS Assistant Division Chief	726	0.00	0.00	1.00	1.00	1.00
Shift Commander (Captain)	812	0.00	0.00	4.00	4.00	0.00
Shift Supervisor (Lieutenant)	811	5.00	5.00	5.00	5.00	5.00
Paramedic	809	21.00	21.00	20.00	20.00	20.00
Emergency Medical Technician	807	25.00	25.00	41.00	41.00	41.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
TOTAL		53.00	53.00	73.00	73.00	69.00
	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
Circuit Court (All Appointed Positions)		Actual	Budget	Budget	Budget	Budget
Court Administrator	CC17	1.00	1.00	1.00	1.00	1.00
Deputy Court Administrator	CC11	1.00	1.00	1.00	1.00	1.00
Statistical/Research Analyst	CC11	0.00	0.00	1.00	1.00	1.00
Family Law Coordinator	CC10	0.00	0.00	0.80	0.80	0.80
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
Legal Secretary Circuit Court	CC05	0.00	0.00	0.80	0.80	0.80
Assistant to the Court Reporter Coordinator	CC04	0.00	1.00	1.00	1.00	1.00
Judicial Secretary	CC04	3.40	3.80	3.00	3.00	3.00
Assignment Clerk	CC03	3.00	3.00	3.00	3.00	3.00
Legal Secretary	CC02	0.40	0.80	0.00	0.00	0.00
Bailiff	A	1.50	1.00	1.00	1.00	1.00
Bailiff (Temp)	n/a	3.00	3.50	3.50	3.50	3.50
TOTAL		15.30	17.10	18.10	18.10	18.10

GENERAL FUND STAFFING (continued)						
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted	Requested	Recommended	Adopted
Communications & Media Relations			Budget	Budget	Budget	Budget
Communications and Media Relations Director	C	1.00	1.00	1.00	1.00	1.00
Communications and Media Relations Deputy Director	C	0.00	1.00	1.00	1.00	1.00
Public Broadcast Manager	C	1.00	0.00	1.00	1.00	1.00
Public Information Program Manager	725	1.00	1.00	1.00	1.00	1.00
Marketing & Graphics Design Program Manager	725	0.00	1.00	1.00	1.00	1.00
Webmaster	725	1.00	1.00	1.00	1.00	1.00
Communications Program Specialist	724	3.00	2.00	2.00	2.00	2.00
Public Broadcast Producer	724	1.00	1.00	1.00	1.00	1.00
Social Media Program Specialist	724	0.00	1.00	1.00	1.00	1.00
Public Broadcast Production Specialist	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Public Broadcast Specialist	722	1.00	1.00	1.00	1.00	1.00
Media Specialist	721	1.00	1.00	1.00	1.00	1.00
Communications Program Coordinator	720	1.00	0.00	0.00	0.00	0.00
Graphic Design Program Coordinator	720	1.00	0.00	1.00	1.00	1.00
Social Media Program Coordinator	720	1.00	1.00	1.00	1.00	1.00
Junior Webmaster	720	0.00	0.00	1.00	0.00	0.00
Office Assistant Writer	720	0.00	0.00	1.00	0.00	0.00
TOTAL		15.00	14.00	18.00	16.00	16.00
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
County Administrator	Level	Actual	Adopted	Requested	Recommended	Adopted
			Budget	Budget	Budget	Budget
County Administrator	C	1.00	1.00	1.00	1.00	1.00
Deputy County Administrator	C	1.00	1.00	1.00	1.00	1.00
Ombudsman	C	1.00	1.00	0.00	0.00	0.00
Capital and Grants Management Specialist	726	0.00	0.00	1.00	1.00	1.00
Constituent Services Specialist	724	0.00	0.00	1.00	1.00	1.00
Clerk to County Commissioners	725	1.00	1.00	1.00	1.00	1.00
Grants Management Program Specialist	725	1.00	1.00	0.00	0.00	0.00
Special Projects Program Manager	725	2.00	2.00	2.00	2.00	2.00
Executive Administrative Assistant	721	0.00	0.00	1.00	1.00	0.00
TOTAL		7.00	7.00	8.00	8.00	7.00
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
County Attorney	Level	Actual	Adopted	Requested	Recommended	Adopted
			Budget	Budget	Budget	Budget
County Attorney	C	1.00	1.00	1.00	1.00	1.00
Deputy County Attorney	C	1.00	1.00	1.00	1.00	1.00
Associate County Attorney	C	1.00	1.00	1.00	1.00	1.00
Senior Paralegal	725	1.00	1.00	1.00	1.00	1.00
Paralegal	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	0.00	0.00	1.00	1.00	1.00
Executive Administrative Aide	721	1.00	1.00	0.00	0.00	0.00
TOTAL		6.00	6.00	6.00	6.00	6.00
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
County Treasurer	Level	Actual	Adopted	Requested	Recommended	Adopted
			Budget	Budget	Budget	Budget
Treasurer	E	1.00	1.00	1.00	1.00	1.00
Deputy Treasurer	727	1.00	1.00	1.00	1.00	1.00
Treasurer Clerk II	719	1.00	1.00	1.00	1.00	1.00
Treasurer Clerk I	718	4.00	4.00	4.00	4.00	4.00
Office Aide	713	0.50	0.50	0.50	0.50	0.50
TOTAL		7.50	7.50	7.50	7.50	7.50

GENERAL FUND STAFFING (continued)						
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted	Requested	Recommended	Adopted
Custodial			Budget	Budget	Budget	Budget
Custodial Supervisor	724	1.00	1.00	1.00	1.00	1.00
Buildings and Grounds Worker I	713	4.00	2.00	2.00	2.00	2.00
Custodian	711	14.69	14.29	13.00	13.00	13.00
Custodian (Part Time)	711	0.40	0.80	3.60	3.60	3.60
Custodian (Temporary)	711	0.00	0.00	0.00	0.00	0.00
TOTAL		20.09	18.09	19.60	19.60	19.60
	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Adopted
Detention Center			Budget	Budget	Budget	Budget
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	12.00	12.00	12.00	12.00
Correctional Deputy Master	CD4	8.00	7.00	7.00	7.00	7.00
Correctional Deputy Senior	CD3	4.00	6.00	6.00	6.00	6.00
Correctional Deputy/Correctional Deputy First Class	CD1/2	46.00	45.00	45.00	45.00	45.00
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	0.00	0.00	0.00	0.00
Custodian II	803	1.00	1.00	1.00	1.00	1.00
Classification Supervisor	724	1.00	1.00	1.00	1.00	1.00
Work Release Supervisor	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Aide	721	0.00	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	2.00	1.00	1.00	1.00	1.00
Office Assistant III	717	2.00	1.00	1.00	1.00	1.00
Office Aide	713	1.00	1.00	1.00	1.00	1.00
Custodian	711	0.50	0.50	0.50	0.50	0.50
TOTAL		93.95	92.95	92.95	92.95	92.95
	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Adopted
Community Resources			Budget	Budget	Budget	Budget
Director of Community Resources	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Community Resources	C	0.00	1.00	1.00	1.00	1.00
Substance Abuse Clinical Coordinator/Supervisor	726	0.00	0.00	1.00	1.00	1.00
Special Projects Program Manager	725	1.00	1.00	1.00	1.00	1.00
Substance Abuse Prevention Coordinator	724	1.00	1.00	1.00	1.00	1.00
Community Resources Specialist	723	1.00	0.00	0.00	0.00	0.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Resource Navigator	721	0.00	0.00	1.00	1.00	0.00
Office Assistant II (CAASA)	716	0.50	0.50	0.50	0.50	0.50
TOTAL		5.50	5.50	7.50	7.50	6.50
	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Adopted
Director of Public Safety			Budget	Budget	Budget	Budget
Director of Public Safety	C	1.00	1.00	1.00	1.00	1.00
Deputy Director Public Safety	C	1.00	1.00	1.00	1.00	1.00
EMS Medical Director	C	1.00	1.00	1.00	1.00	1.00
Billing and Compliance Coordinator	725	0.00	1.00	1.00	1.00	1.00
Emergency Medical Services Specialist	724	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Grant Writer	721	1.00	1.00	1.00	1.00	1.00
TOTAL		6.00	7.00	7.00	7.00	7.00

GENERAL FUND STAFFING (continued)						
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted	Requested	Recommended	Adopted
Economic Development			Budget	Budget	Budget	Budget
Director of Economic Development	C	1.00	1.00	1.00	1.00	1.00
Economic Development Deputy Director	C	1.00	1.00	1.00	1.00	1.00
Agricultural Development Program Specialist	725	1.00	1.00	1.00	1.00	1.00
Business Development Program Specialist	725	1.00	1.00	1.00	1.00	1.00
Business Retention Program Specialist	725	1.00	1.00	1.00	1.00	1.00
Special Projects Program Manager	725	1.00	1.00	1.00	1.00	1.00
Tourism Program Specialist	725	1.00	1.00	1.00	1.00	1.00
Main Street Manager	725	0.00	0.00	1.00	1.00	0.00
Business Programs Assistant	721	1.00	1.00	1.00	1.00	1.00
Tourism and Agriculture Program Assistant	721	1.00	1.00	1.00	1.00	1.00
Economic Development Program Specialist	722	1.00	0.00	0.00	0.00	0.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	0.00	1.00	1.00	1.00	1.00
Intern	n/a	0.30	0.00	0.00	0.00	0.00
TOTAL		11.30	11.00	12.00	12.00	11.00
Election Board	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Adopted
			Budget	Budget	Budget	Budget
Elections Administrator	729	1.00	1.00	1.00	1.00	1.00
Deputy Elections Administrator	726	0.00	1.00	1.00	1.00	1.00
Election Systems Automation Coordinator	721	1.00	2.00	2.00	2.00	2.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Elections Registrar	720	3.00	3.00	3.00	3.00	2.00
Election Technician	720	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	2.00	1.00	1.00	1.00	2.00
Office Assistant I	715	1.00	0.00	0.00	0.00	0.00
Election Board Member	A	5.00	5.00	5.00	5.00	5.00
Election Clerk (Temp)	n/a	2.00	2.00	2.00	2.00	2.00
TOTAL		17.00	17.00	17.00	17.00	17.00
Emergency Communications	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Adopted
			Budget	Budget	Budget	Budget
Communications Chief	C	1.00	1.00	1.00	1.00	1.00
Emergency Communications Assistant Chief	812	1.00	1.00	1.00	1.00	1.00
Communications Supervisor	810	2.00	2.00	2.00	2.00	2.00
Public Safety Dispatcher II	809	4.00	4.00	4.00	4.00	4.00
Public Safety Dispatcher I/Trainee	807/805	20.00	20.00	24.00	24.00	24.00
Public Safety Call-Taker	804	8.00	8.00	12.00	12.00	12.00
Radio Systems Support Administrator	725	1.00	1.00	1.00	1.00	1.00
Public Safety GIS Analyst	724	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Public Safety GIS Technician	720	1.00	1.00	1.00	1.00	1.00
Public Safety Records Supervisor	720	1.00	1.00	1.00	1.00	1.00
Quality Assurance Coordinator	719	1.00	1.00	1.00	1.00	1.00
Records Clerk	718	2.00	2.00	2.00	2.00	2.00
Audio & Data Entry Clerk	717	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	0.00	1.00	1.00	1.00	1.00
Intern	n/a	0.50	0.00	0.00	0.00	0.00
TOTAL		45.50	46.00	54.00	54.00	54.00
Emergency Management	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Adopted
			Budget	Budget	Budget	Budget
Emergency Management Division Chief	C	1.00	1.00	1.00	1.00	1.00
Emergency Management Specialist	723	1.00	1.00	1.00	1.00	1.00
Mitigation/Grant Administrator	721	1.00	1.00	1.00	1.00	1.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
TOTAL		4.00	4.00	4.00	4.00	4.00

GENERAL FUND STAFFING (continued)						
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted	Requested	Recommended	Adopted
Engineering			Budget	Budget	Budget	Budget
Engineering Division Chief	C	1.00	1.00	1.00	1.00	1.00
Project Engineer II	727	4.00	4.00	4.00	4.00	4.00
Project Engineer I	725	2.00	3.00	2.00	2.00	2.00
Public Works Asset Manager	722	1.00	0.00	0.00	0.00	0.00
TOTAL		8.00	8.00	7.00	7.00	7.00
Facilities	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Adopted
			Budget	Budget	Budget	Budget
Building Maintenance Supervisor	725	1.00	1.00	1.00	1.00	1.00
HVAC Master Mechanic	722	2.00	2.00	3.00	3.00	3.00
Locksmith Mechanic	722	1.00	1.00	1.00	1.00	1.00
Master Electrician	722	1.00	1.00	1.00	1.00	1.00
HVAC Technician	721	1.00	1.00	1.00	1.00	1.00
Building Maintenance Mechanic	720	3.00	3.00	3.00	3.00	3.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
Building and Grounds Maintenance Worker II	718	1.00	1.00	0.00	0.00	0.00
TOTAL		11.00	11.00	11.00	11.00	11.00
Finance & Budget	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Adopted
			Budget	Budget	Budget	Budget
Director of Finance & Budget	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Accounting	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Budget	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Operations	C	0.00	0.00	1.00	1.00	1.00
Procurement Division Chief	C	1.00	1.00	1.00	1.00	1.00
Accounting Manager	727	0.00	0.00	1.00	1.00	1.00
Budget Officer	727	1.00	1.00	0.00	0.00	0.00
Fiscal Officer	727	1.00	0.00	0.00	0.00	0.00
Operations Officer	727	1.00	0.00	0.00	0.00	0.00
Capital Projects Analyst	726	1.00	1.00	0.00	0.00	0.00
Accountant III	725	2.50	4.50	2.00	2.00	2.00
Financial Systems Analyst	725	0.00	1.00	1.00	1.00	1.00
Principle Procurement Specialist	725	0.00	1.00	0.00	0.00	0.00
Accountant II	724	1.00	1.00	3.00	3.00	3.00
Accountant I	723	1.00	1.00	4.00	4.00	4.00
Budget Analyst	723	1.00	1.00	1.00	1.00	1.00
Grants Coordinator	723	1.00	1.00	1.00	1.00	1.00
Procurement Specialist II	723	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Payroll Specialist	722	1.00	1.00	1.00	1.00	1.00
Procurement Specialist I	722	2.00	1.00	2.00	2.00	2.00
Purchasing Operations Lead I	722	1.00	1.00	0.00	0.00	0.00
Fixed Asset Specialist	721	1.00	1.00	0.00	0.00	0.00
Accounts Payable Technician	720	2.00	2.00	2.00	2.00	2.00
Accounts Receivable Technician I	720	2.00	1.00	1.00	1.00	1.00
Procurement Assistant	720	0.00	0.00	0.00	0.00	0.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Fixed Asset Transfer Worker (Transfer from PW)	714	1.00	1.00	1.00	1.00	1.00
TOTAL		27.50	27.50	28.00	28.00	28.00

GENERAL FUND STAFFING (continued)						
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted	Requested	Recommended	Adopted
Fire-Rescue-EMS Division						
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	0.00	0.00	0.00	0.00	0.00
Recruitment & Retention Specialist	722	1.00	1.00	1.00	1.00	1.00
Fire-Rescue-EMS Admin Coordinator	722	1.00	1.00	1.00	1.00	1.00
Nurses (Temporary)	n/a	0.50	0.50	0.00	0.00	0.00
TOTAL		4.50	4.50	4.00	4.00	4.00
Fleet Maintenance						
	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Adopted
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	2.00	2.00	1.00
Equipment Mechanic I	806	3.00	3.00	3.00	3.00	3.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Inventory Control Specialist	719	1.00	1.00	1.00	1.00	1.00
TOTAL		9.00	9.00	10.00	10.00	9.00
General Services						
	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Adopted
Deputy Director of General Services	C	1.00	1.00	1.00	1.00	1.00
Division Chief	C	0.00	0.00	1.00	1.00	1.00
Physical Plant Supervisor	725	1.00	1.00	0.00	0.00	0.00
Safety Officer	724	0.00	0.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	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
TOTAL		6.00	6.00	7.00	7.00	7.00
Grounds						
	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Adopted
Grounds Maintenance Supervisor	722	1.00	1.00	1.00	1.00	1.00
Buildings and Grounds Lead Worker	718	3.00	3.00	3.00	3.00	3.00
Buildings & Grounds Worker I	713	2.00	4.00	4.00	4.00	4.00
Grounds Maintenance Worker (Hourly)	H05	0.60	0.60	0.00	0.00	0.00
TOTAL		6.60	8.60	8.00	8.00	8.00
Highway Maintenance						
	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Adopted
Highway Maintenance Division Chief	C	1.00	1.00	1.00	1.00	1.00
Highway Maintenance Supervisor	810	2.00	2.00	2.00	2.00	2.00
Equipment Mechanic II	808	0.00	0.00	0.00	0.00	0.00
Sign Shop Supervisor	807	1.00	1.00	1.00	1.00	1.00
Highway Maintenance Crew Leader I	806	4.00	4.00	4.00	4.00	4.00
Highway Equipment Operator III	804	5.00	5.00	5.00	5.00	5.00
Litter Control Coordinator	804	1.00	1.00	1.00	1.00	1.00
Highway Equipment Operator II	803	12.00	12.00	12.00	12.00	12.00
Highway Equipment Operator I	802	6.00	6.00	6.00	6.00	6.00
Traffic Engineering Technician	722	0.00	0.00	0.00	0.00	0.00
Highway Maintenance Service Coordinator	719	1.00	1.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
TOTAL		34.00	34.00	34.00	34.00	34.00

GENERAL FUND STAFFING (continued)						
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted	Requested	Recommended	Adopted
Human Resources			Budget	Budget	Budget	Budget
Director of Human Resources	C	1.00	1.00	1.00	1.00	1.00
Human Resources Deputy Director	C	2.00	2.00	2.00	2.00	2.00
Senior Human Resources Analyst	726	1.00	1.00	1.00	1.00	1.00
HRIS Analyst	725	1.00	1.00	1.00	1.00	1.00
Benefits Specialist II	724	2.00	1.00	1.00	1.00	1.00
Human Resources Analyst II	724	2.00	2.00	2.00	2.00	2.00
Risk Manager	724	1.00	1.00	1.00	1.00	1.00
Safety Officer	724	1.00	1.00	0.00	0.00	0.00
Benefits Manager	724	0.00	1.00	1.00	1.00	1.00
Investigations Administrative Coordinator	722	0.00	0.00	1.00	1.00	1.00
Executive Administrative Assistant I	722	0.00	0.00	1.00	1.00	0.00
Public Safety Recruiter	722	0.00	0.00	1.00	1.00	0.00
Human Resources Administrative Specialist	721	0.00	1.00	1.00	1.00	1.00
Executive Administrative Aide	721	1.00	0.00	0.00	0.00	0.00
Risk Management Specialist	721	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	2.00	1.00	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	1.00	1.00	1.00	1.00	1.00
Human Resources Aide	717	1.00	0.00	0.00	0.00	0.00
Office Assistant I	715	1.00	1.00	1.00	1.00	1.00
Intern	n/a	0.30	0.00	0.00	0.00	0.00
TOTAL		20.30	20.00	21.00	21.00	19.00
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
Inspections & Permits	Level	Actual	Adopted	Requested	Recommended	Adopted
			Budget	Budget	Budget	Budget
Inspections & Permits Division Chief	C	1.00	1.00	1.00	1.00	1.00
Land Management Systems Coordinator	725	0.00	0.00	0.00	0.00	0.00
Permit Coordinator	725	2.00	2.00	2.00	2.00	2.00
Building Inspector	723	2.00	2.00	2.00	2.00	2.00
Electrical Inspector	723	2.00	2.00	2.00	2.00	2.00
Permit Supervisor	723	1.00	1.00	1.00	1.00	1.00
Plans Examiner	723	1.00	1.00	1.00	1.00	1.00
Plumbing Inspector	723	2.00	2.00	2.00	1.00	1.00
Permit Technician I	720	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	1.00	1.00	1.00	1.00	1.00
Inspectors (Temporary)	n/a	0.70	0.70	0.70	0.70	0.70
TOTAL		16.70	16.70	16.70	15.70	15.70
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
Liquor Board	Level	Actual	Adopted	Requested	Recommended	Adopted
			Budget	Budget	Budget	Budget
Liquor Board Member	A	3.00	3.00	3.00	3.00	3.00
Clerk	A	0.25	0.25	0.25	0.25	0.25
TOTAL		3.25	3.25	3.25	3.25	3.25
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
Mosquito Control	Level	Actual	Adopted	Requested	Recommended	Adopted
			Budget	Budget	Budget	Budget
Mosquito Control Supervisor	721	0.00	0.00	1.00	1.00	1.00
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	0.00	0.00	0.00
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
TOTAL		4.20	4.20	4.80	4.80	4.80

GENERAL FUND STAFFING (continued)						
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted	Requested	Recommended	Adopted
Natural Resources			Budget	Budget	Budget	Budget
Natural Resources Division Chief	C	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	2.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Park Supervisor	718	1.00	1.00	1.00	1.00	1.00
Naturalist (Hourly)	H15	0.76	1.51	1.51	1.51	1.51
Beach Park Manager	H14	0.00	0.00	0.00	0.00	0.00
Beach Park Ranger	H14	0.80	0.80	0.80	0.80	0.80
Nature Center Aide	H12	0.75	0.00	0.00	0.00	0.00
Park Ranger (Hourly)	H12	1.53	1.53	1.53	1.53	1.53
Beach Park Tech	H07	1.16	1.16	1.16	1.16	1.16
Grounds Maintenance Worker (Hourly)	H05	0.80	0.80	0.80	0.80	0.80
Park Technician (Hourly)	H05	1.49	1.49	1.49	1.49	1.49
Administrative Assistant	n/a	0.60	0.60	0.60	0.60	0.60
Summer Co-Op Students	n/a	0.50	0.50	0.50	0.50	0.50
TOTAL		17.39	17.39	18.39	18.39	17.39
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted	Requested	Recommended	Adopted
Office on Aging			Budget	Budget	Budget	Budget
Aging Services Division Chief	C	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	2.00	2.00	2.00	2.00	2.00
Program Specialist II	721	1.00	1.00	1.00	1.00	1.00
Account Technician II	720	1.00	1.00	1.00	1.00	1.00
Program Specialist I	720	2.00	2.00	2.00	2.00	2.00
Long Term Care Advocate	720	0.00	0.00	0.50	0.50	0.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
Food Services Coordinator	718	1.71	1.71	1.71	1.71	1.71
Office Assistant II	716	3.00	3.00	3.00	3.00	3.00
Program Assistant	715	2.60	2.60	3.00	3.00	3.00
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	0.00	0.00	0.00	0.00
Custodian (Temporary)	n/a	0.10	0.10	0.10	0.10	0.10
Food Services Coordinator (Temporary)	n/a	0.40	0.30	0.30	0.30	0.30
Nutrition Van Driver (Temporary)	n/a	0.30	0.20	0.20	0.20	0.20
Office Clerk (Temporary)	n/a	0.00	0.30	0.30	0.30	0.30
Program Assistant (Temporary)	n/a	0.10	0.00	0.00	0.00	0.00
TOTAL		27.21	27.21	28.11	28.11	27.61
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted	Requested	Recommended	Adopted
Orphan's Court			Budget	Budget	Budget	Budget
Chief Judge of Orphan's Court	E	1.00	1.00	1.00	1.00	1.00
Associate Judge of Orphan's Court	E	2.00	2.00	2.00	2.00	2.00
TOTAL		3.00	3.00	3.00	3.00	3.00

GENERAL FUND STAFFING (continued)						
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted	Requested	Recommended	Adopted
Parks & Recreation			Budget	Budget	Budget	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	1.00	1.00	1.00	1.00	1.00
Parks & Safety Division Chief	C	1.00	1.00	1.00	1.00	1.00
Recreation Division Chief	C	1.00	1.00	1.00	1.00	1.00
Business Manager	725	0.60	0.60	0.60	0.60	0.60
Park Planner	725	1.00	1.00	1.00	1.00	1.00
Aquatics Supervisor	724	1.00	0.00	0.00	0.00	0.00
Event & Marketing Coordinator	724	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	724	3.00	3.00	3.00	3.00	3.00
Recreation System Analyst	724	1.00	1.00	1.00	1.00	1.00
Sports Coordinator	724	1.00	1.00	1.00	1.00	1.00
Park Superintendent	723	1.00	2.00	2.00	2.00	2.00
Executive Administrative Assistant I	722	1.00	1.00	1.00	1.00	1.00
Park Manager	722	1.00	2.00	2.00	2.00	2.00
Recreation Assistant Coordinator	722	3.00	3.00	3.00	3.00	3.00
Recreation Automation Specialist	721	0.00	0.00	0.00	0.00	0.00
Sports Assistant Coordinator	721	1.00	1.00	1.00	1.00	1.00
Volunteer & Grant Coordinator	721	1.00	1.00	1.00	1.00	1.00
Building Maintenance Mechanic	720	1.00	1.00	1.00	1.00	1.00
Park Supervisor	718	4.00	4.00	4.00	4.00	4.00
Park Maintenance Specialist II	717	5.00	6.00	6.00	6.00	6.00
Office Assistant II	716	0.00	0.00	0.00	0.00	0.00
Recreation Facility Coordinator	716	2.91	2.91	2.91	2.91	2.91
Park Maintenance Specialist I	715	5.00	5.00	5.00	5.00	5.00
Front Desk Attendant (Part-time)	714	1.93	1.93	1.93	1.93	1.93
Chemical Technician	713	0.50	0.50	0.50	0.50	0.50
Office Aide	713	1.00	1.00	1.00	1.00	1.00
Building Supervisor (Part-time)	712	5.29	5.29	5.29	5.29	5.29
Building Coordinator (Hourly)	H12	7.17	7.17	7.17	7.17	7.17
Park Ranger (Hourly)	H12	0.40	0.00	0.00	0.00	0.00
Customer Service Attendant III (Hourly)	H09	2.61	2.61	2.61	2.61	2.61
Recreation Aide (Hourly/Seasonal)	H07	4.50	4.50	4.50	4.50	4.50
Facility Coordinator I (Hourly / Seasonal)	H05	10.74	9.82	9.82	9.82	9.82
Grounds Maintenance Worker (Hourly/Seasonal)	H05	11.42	10.30	10.30	10.30	10.30
TOTAL		85.07	84.63	84.63	84.63	84.63
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
Parks & Recreation - Therapeutic	Level	Actual	Adopted	Requested	Recommended	Adopted
Therapeutic Recreation Supervisor	724	1.00	1.00	1.00	1.00	1.00
Therapeutic Recreation Coordinator	722	2.00	2.00	3.00	3.00	2.00
Therapeutic Recreational Aide (Hourly)	H13	1.00	1.00	1.00	1.00	1.00
TOTAL		4.00	4.00	5.00	5.00	4.00

GENERAL FUND STAFFING (continued)						
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted	Requested	Recommended	Adopted
Planning & Zoning			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	1.00	1.00	1.00	1.00	1.00
Planner III	725	7.00	7.00	8.00	8.00	8.00
Board of Appeals Coordinator	724	1.00	1.00	1.00	1.00	1.00
Planner II	724	5.00	5.00	5.00	5.00	5.00
Zoning Code Enforcer	724	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Development Review Coordinator	722	0.00	0.00	0.00	0.00	0.00
Planner I	722	4.00	4.00	3.00	3.00	3.00
Planning Commission Recording Clerk	721	1.00	1.00	1.00	1.00	1.00
Zoning Enforcement Specialist	721	1.00	1.00	1.00	1.00	1.00
Administrative Aide	720	1.00	1.00	2.00	2.00	1.00
Administrative Aide- Board of Appeals Clerk	720	1.00	1.00	1.00	1.00	1.00
Office Specialist II	719	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	1.00	1.00	1.00	1.00	1.00
TOTAL		34.00	34.00	35.00	35.00	34.00
Project Management						
	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Adopted
Project Management			Budget	Budget	Budget	Budget
Project Management Division Chief*	C	1.00	1.00	1.00	1.00	1.00
Public Works Inspector III*	725	1.00	1.00	0.00	0.00	0.00
Public Works Inspector II*	724	4.00	5.00	5.00	5.00	5.00
Capital Projects Quality Control Coordinator*	723	0.00	0.00	0.00	0.00	0.00
Public Works Inspector*	723	0.00	0.00	0.00	0.00	0.00
Public Works Inspector I*	723	3.00	3.00	3.00	3.00	3.00
Site Engineering Technician*	722	1.00	1.00	1.00	1.00	1.00
Traffic Engineering Technician*	722	1.00	1.00	1.00	1.00	1.00
TOTAL		11.00	12.00	11.00	11.00	11.00
*Indicates staff is 80 hours per pay period.						
Public Works						
	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Adopted
Public Works			Budget	Budget	Budget	Budget
Director of Public Works	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Construction Management	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Enterprise Funds	C	0.50	0.00	0.00	0.00	0.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Public Works Asset Manager	722	0.00	1.00	1.00	1.00	1.00
Accounts Receivable Technician II	721	0.00	0.00	0.00	0.00	0.00
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Intern	n/a	0.30	0.00	0.00	0.00	0.00
TOTAL		4.80	5.00	5.00	5.00	5.00
Railway Museum						
	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Adopted
Railway Museum			Budget	Budget	Budget	Budget
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Assistant Museum Registrar	719	0.49	0.49	0.49	0.49	0.49
Exhibits Interpreter I	718	0.60	0.60	0.60	0.60	0.60
TOTAL		2.09	2.09	2.09	2.09	2.09
Residential Substance Abuse Treatment						
	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Adopted
Residential Substance Abuse Treatment			Budget	Budget	Budget	Budget
Substance Abuse Clinical Coordinator/Supervisor		2.00	2.00	0.00	0.00	0.00
TOTAL		2.00	2.00	0.00	0.00	0.00

APPENDIX
STAFFING

GENERAL FUND STAFFING (continued)						
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted	Requested	Recommended	Adopted
Sheriff's Office			Budget	Budget	Budget	Budget
Sheriff	E	1.00	1.00	1.00	1.00	1.00
Assistant Sheriff/Lieutenant Colonel	A	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Major	SMPS10	0.00	1.00	1.00	1.00	1.00
Deputy Sheriff Captain	SCPS09	4.00	4.00	5.00	5.00	5.00
Deputy Sheriff Lieutenant	SLS08	4.00	4.00	4.00	4.00	4.00
Deputy Sheriff First Sergeant	SSF07	7.00	7.00	6.00	6.00	6.00
Deputy Sheriff Sergeant	SSS06	9.50	10.75	10.75	10.75	10.75
Deputy Sheriff Corporal	SCS05	14.00	13.70	13.70	13.70	13.70
Deputy Sheriff Master	SMFS04	9.00	17.96	17.96	17.96	17.96
Deputy Sheriff Senior	SSFS03	14.00	7.00	7.00	7.00	7.00
Deputy Sheriff First Class/Deputy Sheriff	SFS02/SDS01	61.00	57.00	61.00	57.00	57.00
Master Canine Trainer	813	1.00	1.00	1.00	1.00	1.00
Crime Scene Technician	809	2.00	2.00	3.00	2.00	2.00
Crime Analyst	807	1.00	1.00	1.00	1.00	1.00
Fleet Technician	807	1.00	1.00	2.00	1.00	1.00
Automated Enforcement Program Admin - Deputy Sheriff	C	1.00	1.00	1.00	1.00	1.00
Automated Enforcement Deputy	C	0.00	1.00	1.00	1.00	1.00
Child Support Deputy	C	0.20	0.15	0.15	0.15	0.15
Field Operation - Special Deputy	C	2.00	2.48	2.48	2.48	2.48
Academy Director	C	1.00	1.00	1.00	1.00	1.00
Court Security Deputy Supervisor	C	1.00	0.65	0.65	0.65	0.65
Court Security Deputy	C	14.00	15.00	17.00	17.00	17.00
Criminal Intelligence Analyst	C	0.20	0.20	0.20	0.20	0.20
Domestic Violence Deputy	C	1.00	0.00	0.00	0.00	0.00
Evidence Property Manager	C	1.00	1.00	1.00	1.00	1.00
Liquor Board Inspector	C	0.50	0.50	0.50	0.50	0.50
Public Information Program Manager	C	1.00	1.00	1.00	1.00	1.00
Digital Forensic Examiner	C	0.00	0.00	1.00	0.00	0.00
Property Room Assistant	C	0.40	0.40	0.40	0.40	0.40
Staff Attorney	C	0.00	0.00	1.00	0.00	0.00
Fiscal Manager	725	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
Sheriff's Communications Officer III - Supervisor	723	0.00	1.00	1.00	1.00	1.00
Fiscal Assistant I	722	0.00	0.00	1.00	0.00	0.00
Communication Operator Supervisor	722	1.00	0.00	0.00	0.00	0.00
Administrative & Judicial Services Project Manager	721	0.70	0.60	0.60	0.60	0.60
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
Special Projects Coordinator	721	2.00	2.00	2.00	2.00	2.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Sheriff's Communications Officer II	720	0.00	5.00	5.00	5.00	5.00
Office Specialist II	719	3.00	5.52	5.52	5.52	5.52
Sheriff's Communications Officer I	718	0.00	1.00	13.00	1.00	1.00
Office Specialist I	718	3.50	1.20	4.20	1.20	1.20
Communication Operator	717	6.00	0.00	0.00	0.00	0.00
Office Assistant III	717	1.00	2.00	2.00	2.00	2.00
Office Assistant II	716	3.00	2.00	2.00	2.00	2.00
School Resource Officers Contract	C	0.00	0.00	5.00	0.00	0.00
School Resource Officers Merit	SFS02	0.00	0.00	5.00	0.00	0.00
TOTAL		177.00	178.11	214.11	180.11	180.11
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
Sheriff's Office-Cove Point LNG	Level	Actual	Adopted	Requested	Recommended	Adopted
Deputy Sheriff Captain	SCPS09	1.00	0.00	0.00	0.00	0.00
Deputy Sheriff Lieutenant	SLS08	0.00	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	3.00	3.00	3.00	3.00	3.00
Deputy Sheriff Corporal	SCS05	1.00	1.00	1.00	1.00	1.00
Deputy Sheriff Master	SMFS04	2.00	3.00	3.00	3.00	3.00
Deputy Sheriff Senior	SSFS03	2.00	0.00	1.00	1.00	1.00
Deputy Sheriff First Class	SFS02	1.00	2.00	1.00	1.00	1.00
TOTAL		11.00	11.00	11.00	11.00	11.00

GENERAL FUND STAFFING (continued)						
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted	Requested	Recommended	Adopted
Sheriff's Office- Town Patrols						
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	0.00	0.00	0.00	0.00
Deputy Sheriff Senior	SFS03	2.00	0.00	0.00	0.00	0.00
Deputy Sheriff First Class	SFS02	3.00	6.00	3.00	3.00	3.00
Deputy Sheriff	SDS01	2.00	2.00	5.00	5.00	5.00
TOTAL		11.00	11.00	11.00	11.00	11.00
Soil Conservation District						
	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Adopted
Soil Conservation - District Manager	728	1.00	1.00	1.00	1.00	1.00
Soil Conservation - Assistant District Manager	726	0.00	0.00	1.00	1.00	1.00
Erosion and Sediment Control Specialist II	723	0.00	2.00	1.00	1.00	1.00
Erosion and Sediment Control Specialist I	721	3.00	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	1.00
TOTAL		6.00	6.00	6.00	6.00	6.00
State's Attorney						
	Level	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
		Actual	Adopted	Requested	Recommended	Adopted
State's Attorney	E	1.00	1.00	1.00	1.00	1.00
Deputy State's Attorney	A	1.00	1.00	1.00	1.00	1.00
Senior Assistant State's Attorney III	A	1.00	1.00	1.00	1.00	1.00
Senior Assistant State's Attorney II/I	A	3.00	3.00	3.00	3.00	3.00
Assistant State's Attorney II/I	A	10.00	10.00	10.00	10.00	10.00
Investigator	A	3.00	3.00	3.00	3.00	3.00
Digital Forensic Analyst	725	0.00	0.00	1.00	1.00	1.00
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
Victim Witness Advocate	720	7.00	8.00	8.00	8.00	8.00
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
TOTAL		36.60	37.60	38.60	38.60	38.60

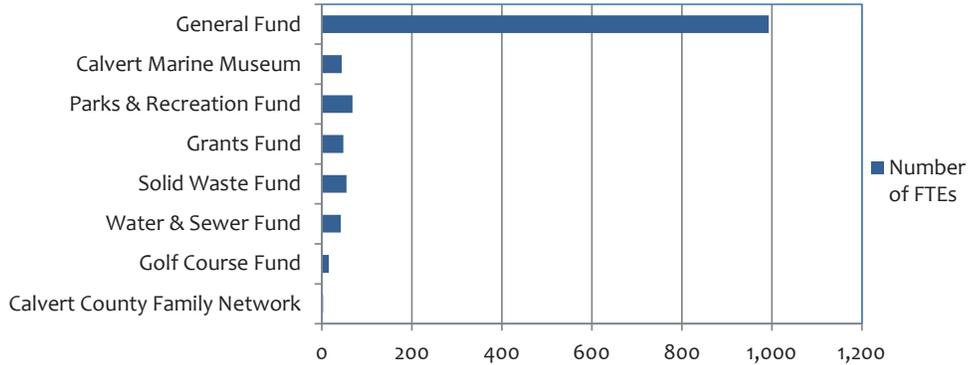
GENERAL FUND STAFFING (continued)						
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted	Requested	Recommended	Adopted
Technology Services			Budget	Budget	Budget	Budget
Director of Technology Services	C	1.00	1.00	1.00	1.00	1.00
Deputy Director of Technology Services	C	1.00	1.00	1.00	1.00	1.00
Cyber Security Manager	728	0.00	0.00	0.00	0.00	0.00
Enterprise Apps Manager	728	1.00	1.00	1.00	1.00	1.00
Technology Services Infrastructure Manager	728	1.00	1.00	1.00	1.00	1.00
GIS Supervisor	727	1.00	1.00	1.00	1.00	1.00
Network Supervisor	727	1.00	1.00	1.00	1.00	1.00
IT Project Manager	727	1.00	1.00	1.00	1.00	1.00
Data Engineer	726	0.00	0.00	1.00	1.00	0.00
Records Management Systems Administrator	726	1.00	1.00	1.00	1.00	1.00
Software Engineer	726	0.00	1.00	1.00	1.00	1.00
Land Management Systems Coordinator II/I	726/725	1.00	1.00	1.00	1.00	1.00
Change Management and Communications Manager II/I	726/725	1.00	1.00	1.00	1.00	1.00
Computer Services Supervisor	725	2.00	2.00	2.00	2.00	2.00
Microsoft Endpoint Configuration Manager	725	0.00	0.00	1.00	1.00	1.00
GIS Analyst II/I	725/724	2.00	2.00	3.00	3.00	2.00
Network Administrator II/I	725/724	5.00	5.00	4.00	4.00	4.00
Systems Analyst II/I	725/724	6.00	5.00	5.00	5.00	5.00
Cyber Security Analyst	724	1.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant II	723	1.00	1.00	1.00	1.00	1.00
GIS Mapping Technician	722	1.00	1.00	1.00	1.00	1.00
Computer Services Technician II/I	722/720	6.00	6.00	5.00	5.00	5.00
TS Security Technician	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
IT Service Desk Specialist	718	0.00	0.00	3.00	3.00	1.00
Office Assistant II	716	1.00	1.00	1.00	1.00	1.00
Intern	n/a	1.66	0.00	0.00	0.00	0.00
TOTAL		38.66	37.00	41.00	41.00	37.00
*Indicates staff is 80 hours per pay period.						
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
Transportation	Level	Actual	Adopted	Requested	Recommended	Adopted
			Budget	Budget	Budget	Budget
Transportation Division Chief	C	1.00	1.00	1.00	1.00	1.00
Transportation Driver Supervisor	722	1.00	1.00	1.00	1.00	1.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Lead Driver	718	0.00	0.00	0.00	0.00	0.00
Equipment Mechanic II (paid by Grant)	808	1.00	1.00	1.00	1.00	1.00
TOTAL		4.00	4.00	4.00	4.00	4.00

	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Requested Budget	FY 2026 Recommended Budget	FY 2026 Adopted Budget
GENERAL FUND STAFFING SUMMARY					
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	7.00	7.00	8.00	8.00	7.00
Communications and Media Relations	15.00	14.00	18.00	16.00	16.00
Technology Services	38.66	37.00	41.00	41.00	37.00
Circuit Court	15.30	17.10	18.10	18.10	18.10
Orphan's Court	3.00	3.00	3.00	3.00	3.00
State's Attorney	36.60	37.60	38.60	38.60	38.60
County Treasurer	7.50	7.50	7.50	7.50	7.50
Finance & Budget	27.50	27.50	28.00	28.00	28.00
Human Resources	20.30	20.00	21.00	21.00	19.00
Planning & Zoning	34.00	34.00	35.00	35.00	34.00
Inspections & Permits	16.70	16.70	16.70	15.70	15.70
TOTAL GENERAL GOVERNMENT	232.56	232.40	245.90	242.90	234.90
Director of Public Safety	6.00	7.00	7.00	7.00	7.00
Animal Services	21.00	20.00	21.00	21.00	20.00
Emergency Communications	45.50	46.00	54.00	54.00	54.00
Emergency Management	4.00	4.00	4.00	4.00	4.00
Fire-Rescue-EMS	4.50	4.50	4.00	4.00	4.00
Career EMS	53.00	53.00	73.00	73.00	69.00
Sheriff's Office	177.00	178.11	214.11	180.11	180.11
Sheriff's Office- Cove Point LNG	11.00	11.00	11.00	11.00	11.00
Sheriff's Office-Chesapeake/North Beach Town Patrols	11.00	11.00	11.00	11.00	11.00
Detention Center	93.95	92.95	92.95	92.95	92.95
TOTAL PUBLIC SAFETY	426.95	427.56	492.06	458.06	453.06
Parks & Recreation	89.07	88.63	89.63	89.63	88.63
Natural Resources	17.39	17.39	18.39	18.39	17.39
TOTAL PARKS & RECREATION	106.46	106.02	108.02	108.02	106.02
Railway Museum	2.09	2.09	2.09	2.09	2.09
TOTAL MUSEUMS	2.09	2.09	2.09	2.09	2.09
Capital Projects	3.00	4.00	5.00	5.00	5.00
Custodial	20.09	18.09	19.60	19.60	19.60
Engineering	8.00	8.00	7.00	7.00	7.00
Facilities	11.00	11.00	11.00	11.00	11.00
Fleet Maintenance	9.00	9.00	10.00	10.00	9.00
General Services	6.00	6.00	7.00	7.00	7.00
Grounds	6.60	8.60	8.00	8.00	8.00
Highway Maintenance	34.00	34.00	34.00	34.00	34.00
Mosquito Control	4.20	4.20	4.80	4.80	4.80
Public Works	4.80	5.00	5.00	5.00	5.00
Project Management	11.00	12.00	11.00	11.00	11.00
TOTAL PUBLIC WORKS	117.69	119.89	122.40	122.40	121.40
Economic Development	11.30	11.00	12.00	12.00	11.00
TOTAL ECONOMIC DEVELOPMENT	11.30	11.00	12.00	12.00	11.00
Community Resources	5.50	5.50	7.50	7.50	6.50
Office on Aging	27.21	27.21	28.11	28.11	27.61
Residential Substance Abuse Treatment	2.00	2.00	0.00	0.00	0.00
Transportation	4.00	4.00	4.00	4.00	4.00
TOTAL COMMUNITY RESOURCES	38.71	38.71	39.61	39.61	38.11
Soil Conservation	6.00	6.00	6.00	6.00	6.00
Election Board	17.00	17.00	17.00	17.00	17.00
Liquor Board	3.25	3.25	3.25	3.25	3.25
TOTAL INDEPENDENT BOARDS/AGENCIES	26.25	26.25	26.25	26.25	26.25
TOTAL POSITIONS BUDGETED	962.01	963.92	1048.33	1011.33	992.83



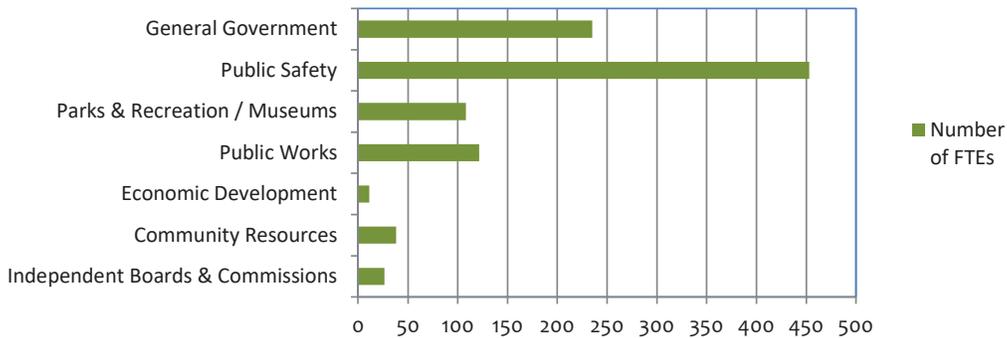
STAFFING SUMMARIES AND GRAPHS

County Government Staffing by Fund



COUNTY GOVERNMENT STAFFING SUMMARY expressed in Full Time Equivalents (FTEs)	FY 2026 Adopted Budget	Percentage of Total County Staff
General Fund	992.83	78.26%
Water & Sewer Fund	42.20	3.33%
Solid Waste Fund	55.01	4.34%
Grants Fund	47.66	3.76%
Calvert County Family Network Fund	3.10	0.24%
Golf Course Fund	15.57	1.13%
Parks & Recreation Fund	67.98	5.36%
Calvert Marine Museum	44.24	3.49%
TOTAL COUNTY POSITIONS BUDGETED	1268.59	100.00%

General Fund Staffing by Function



GENERAL FUND STAFFING SUMMARY expressed in Full Time Equivalents (FTEs)	FY 2026 Adopted Budget	Percentage of General Fund Staff
General Government	234.90	23.66%
Public Safety	453.06	45.63%
Parks & Recreation / Museums	108.11	10.89%
Public Works	121.40	12.23%
Economic Development	11.00	1.11%
Community Resources	38.11	3.84%
Independent Boards & Commissions	26.25	2.64%
TOTAL GENERAL FUND POSITIONS BUDGETED	992.83	100.00%

GENERAL FUND STAFFING SUMMARY (FTE) RECONCILIATION	FY 2025 Adopted Budget	FY 2025 Actual Budget	FY 2025 Increase / (Decrease)	FY 2026 Adopted Budget	FY 2026 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	#1
County Administrator	7.00	7.00	0.00	7.00	0.00	#2
Communications and Media Relations	14.00	16.00	2.00	16.00	0.00	#3
Technology Services	37.00	37.00	0.00	37.00	0.00	#4
Circuit Court	17.10	17.10	0.00	18.10	1.00	#5, A
Orphan's Court	3.00	3.00	0.00	3.00	0.00	
State's Attorney	37.60	37.60	0.00	38.60	1.00	B
County Treasurer	7.50	7.50	0.00	7.50	0.00	
Finance & Budget	27.50	28.00	0.50	28.00	0.00	#6
Human Resources	20.00	20.00	0.00	19.00	(1.00)	#7, C
Planning & Zoning	34.00	34.00	0.00	34.00	0.00	#8
Inspections & Permits	16.70	15.70	(1.00)	15.70	0.00	#9
TOTAL GENERAL GOVERNMENT	232.40	233.90	1.50	234.90	1.00	
Director of Public Safety	7.00	7.00	0.00	7.00	0.00	
Animal Services	20.00	20.00	0.00	20.00	0.00	
Emergency Communications	46.00	46.00	0.00	54.00	8.00	D
Emergency Management	4.00	4.00	0.00	4.00	0.00	
Fire-Rescue-EMS	4.50	4.00	(0.50)	4.00	0.00	#10
Career EMS	53.00	61.00	8.00	69.00	8.00	#11, E
Sheriff's Office	178.11	178.11	0.00	180.11	2.00	#12, F
Sheriff's Office- Cove Point LNG	11.00	11.00	0.00	11.00	0.00	#13
Sheriff's Office-Chesapeake/North Beach Town Patrols	11.00	11.00	0.00	11.00	0.00	#14
Detention Center	92.95	92.95	0.00	92.95	0.00	
TOTAL PUBLIC SAFETY	427.56	435.06	7.50	453.06	18.00	
Parks & Recreation	88.63	88.63	0.00	88.63	0.00	
Natural Resources	17.39	17.39	0.00	17.39	0.00	
TOTAL PARKS & RECREATION	106.02	106.02	0.00	106.02	0.00	
Railway Museum	2.09	2.09	0.00	2.09	0.00	
TOTAL MUSEUMS	2.09	2.09	0.00	2.09	0.00	
Capital Projects	4.00	5.00	1.00	5.00	0.00	#15
Custodial	18.09	19.60	1.51	19.60	0.00	#16
Engineering	8.00	7.00	(1.00)	7.00	0.00	#17
Facilities	11.00	11.00	0.00	11.00	0.00	#18
Fleet Maintenance	9.00	9.00	0.00	9.00	0.00	
General Services	6.00	6.00	0.00	7.00	1.00	#19, G
Grounds	8.60	8.00	(0.60)	8.00	0.00	#20
Highway Maintenance	34.00	34.00	0.00	34.00	0.00	
Mosquito Control	4.20	4.80	0.60	4.80	0.00	#21
Public Works	5.00	5.00	0.00	5.00	0.00	
Project Management	12.00	11.00	(1.00)	11.00	0.00	#22
TOTAL PUBLIC WORKS	119.89	120.40	0.51	121.40	1.00	
Economic Development	11.00	11.00	0.00	11.00	0.00	
TOTAL ECONOMIC DEVELOPMENT	11.00	11.00	0.00	11.00	0.00	
Community Resources	5.50	5.50	0.00	6.50	1.00	H
Office on Aging	27.21	27.61	0.40	27.61	0.00	#23
Residential Substance Abuse Treatment	2.00	2.00	0.00	0.00	(2.00)	I
Transportation	4.00	4.00	0.00	4.00	0.00	
TOTAL COMMUNITY RESOURCES	38.71	39.11	0.40	38.11	(1.00)	
Soil Conservation	6.00	6.00	0.00	6.00	0.00	#24
Election Board	17.00	17.00	0.00	17.00	0.00	
Liquor Board	3.25	3.25	0.00	3.25	0.00	
TOTAL INDEPENDENT BOARDS/AGENCIES	26.25	26.25	0.00	26.25	0.00	
TOTAL POSITIONS BUDGETED	963.92	973.83	9.91	992.83	19.00	

REASON/EXPLANATIONS

FY 2025 Adjustments

- #1 **County Attorney:** Increase 1.0 FTE Executive Administrative Assistant I, Decrease 1.0 FTE Executive Administrative Aide. Total FTE Increase = 0.0
- #2 **County Administrator:** Decrease 1.0 FTE Ombudsman, Increase 1.0 FTE Capital and Grants Management Specialist, Increase 1.0 FTE Constituent Services Specialist, Decrease 1.0 FTE Grants Management Program Specialist. Total FTE Increase = 0.0
- #3 **Communications & Media Relations:** Increase 1.0 FTE Public Broadcast Manager, Increase 1.0 FTE Graphic Design Program Coordinator. Total FTE Increase = 2.0
- #4 **Technology Services:** Increase 1.0 FTE Microsoft Endpoint Configuration Manager, Decrease 1.0 FTE Network Administrator II/I, Decrease 1.0 FTE Computer Services Technician II/I, Increase 1.0 FTE Call Center Specialist. Total FTE Increase = 0.0
- #5 **Circuit Court:** Increase .8 FTE Family Law Coordinator, Increase .8 FTE Legal Secretary Circuit Court, Decrease .8 FTE Judicial Secretary, Decrease .8 FTE Legal Secretary. Total FTE Increase = 0.0
- #6 **Finance & Budget:** Increase 1.0 FTE Deputy Director of Operations, Increase 1.0 FTE Accounting Manager, Decrease 1.0 FTE Budget Officer, Decrease 1.0 FTE Capital Projects Analyst, Decrease 2.5 FTE Accountant III, Decrease 1.0 FTE Principle Procurement Specialist, Increase 2.0 FTE Accountant II, Increase 3.0 FTE Accountant I, Increase 1.0 FTE Procurement Specialist I, Decrease 1.0 FTE Purchasing Operations Lead I, Decrease 1.0 FTE Fixed Asset Specialist. Total FTE Increase = .5
- #7 **Human Resources:** Increase 1.0 FTE Investigations Administrative Coordinator, Decrease 1.0 FTE Administrative Aide. Total FTE Increase = 0.0
- #8 **Planning & Zoning:** Increase 1.0 FTE Planner III, Decrease 1.0 FTE Planner I. Total FTE Increase = 0.0
- #9 **Inspections & Permits:** Decrease 1.0 FTE Plumbing Inspector. Total FTE Decrease = 1.0
- #10 **Fire-Rescue-EMS:** Decrease .5 FTE Nurses (Temporary). Total FTE Decrease = .5
- #11 **Career EMS:** Increase 1.0 FTE Career EMS Assistant Division Chief, Decrease 1.0 FTE Paramedic, Increase 8.0 FTE Emergency Medical Technician. Total FTE Increase = 8.0
- #12 **Sheriff's Office:** Increase 1.0 FTE DS Captain, Decrease 1.0 FTE DS First Sergeant. Total FTE Increase = 0.0
- #13 **Sheriff's Office-Cove Point LNG:** Increase 1.0 FTE DS Senior, Decrease 1.0 FTE DS First Class. Total FTE Increase = 0.0
- #14 **Sheriff's Office-Town Patrols:** Decrease 3.0 FTE DS First Class, Increase 3.0 FTE DS. Total FTE Increase = 0.0
- #15 **Capital Projects:** Increase 1.0 FTE Capital Projects Supervisor, Decrease 1.0 FTE Project Engineer II, Increase 1.0 FTE Public Works Inspector III. Total FTE Increase = 1.0
- #16 **Custodial:** Decrease 1.29 FTE Custodian, Increase 2.80 FTE Custodian (Part Time). Total FTE Increase = 1.51
- #17 **Engineering:** Decrease 1.0 FTE Project Engineer I. Total FTE Decrease = 1.0
- #18 **Facilities:** Increase 1.0 FTE HVAC Master Mechanic, Decrease 1.0 FTE Building & Grounds Maint. Worker II. Total FTE Increase = 0.0
- #19 **General Services:** Increase 1.0 FTE Division Chief, Decrease 1.0 FTE Physical Plant Supervisor. Total FTE Increase = 0.0
- #20 **Grounds:** Decrease .6 FTE Grounds Maintenance Worker (Hourly). Total FTE Decrease = .6
- #21 **Mosquito Control:** Increase 1.0 FTE Mosquito Control Supervisor, Decrease .4 FTE Lead Truck Driver (Seasonal). Total FTE Increase = .6
- #22 **Project Management:** Decrease 1.0 FTE Public Works Inspector III. Total FTE Decrease = 1.0
- #23 **Office on Aging:** Increase .4 FTE Program Assistant. Total FTE Increase = .4
- #24 **Soil Conservation:** Increase 1.0 FTE Soil Conservation - Assistant District Manager, Decrease 1.0 FTE Erosion and Sediment Control Specialist II. Total FTE Increase = 0.0

REASON/EXPLANATIONS (Cont'd)

FY 2026 Adjustments

- A **Circuit Court:** Increase 1.0 FTE Statistical/Research Analyst. Total FTE Increase = 1.0
- B **State's Attorney:** Increase 1.0 FTE Digital Forensic Analyst. Total FTE Increase = 1.0
- C **Human Resources:** Decrease 1.0 FTE Safety Officer. Total FTE Decrease = 1.0
- D **Emergency Communication:** Increase 4.0 FTE Public Safety Dispatcher I/Trainee, Increase 4.0 FTE Public Safety Call-Taker. Total FTE Increase = 8.0
- E **Career EMS:** Increase 8.0 FTE Emergency Medical Technician. Total FTE Increase = 8.0
- F **Sheriff's Office:** Increase 2.0 FTE Court Security Deputy. Total FTE Increase = 2.0
- G **General Services:** Increase 1.0 FTE Safety Officer. Total FTE Increase = 1.0
- H **Community Resources:** Increase 1.0 FTE Substance Abuse Clinical Coordinator/Supervisor. Total FTE Increase = 1.0
- I **Residential Substance Abuse:** Decrease 2.0 FTE Substance Abuse Clinical Coordinator/Supervisor. Total FTE Decrease = 2.0

ENTERPRISE FUNDS		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
Water & Sewer						
Deputy Director of Enterprise Funds	C	0.30	0.60	0.60	0.60	0.60
W&S Division Chief	C	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	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00
PW Inspector II	724	0.00	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	1.00	0.70	0.70	0.70	0.70
Executive Administrative Aide	721	1.00	1.00	1.00	1.00	1.00
W&S Maintenance Crew Leader	721	1.00	1.00	3.00	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	1.00	1.00	1.00
W&S Mechanical Maintenance Technician	719	3.00	3.00	7.00	3.00	3.00
W&S Plant Operator	719	4.00	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	2.00	5.00	2.00	2.00
W&S Technician Trainee	715	2.00	1.00	1.00	1.00	1.00
W&S Operator Trainee	715	9.00	9.00	9.00	9.00	9.00
TOTAL		42.04	42.04	51.20	42.20	42.20
Solid Waste						
Deputy Director of Enterprise Funds	C	0.20	0.40	0.40	0.40	0.40
Solid Waste Division Chief	C	1.00	1.00	1.00	1.00	1.00
Project Engineer II	727	0.30	0.30	0.30	0.30	0.30
Accountant III	725	0.15	0.15	0.00	0.00	0.00
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	2.00	1.00	1.00	1.00	1.00
Safety and Compliance Specialist	721	0.00	1.00	1.00	1.00	1.00
Accounts Receivable Technician II	721	0.00	0.30	0.30	0.30	0.30
Recycling Program Specialist	721	1.00	1.00	1.00	1.00	1.00
Senior Weigh Clerk	720	0.00	0.00	1.00	0.00	0.00
Administrative Aide	720	1.00	1.00	1.00	1.00	1.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Landfill Equipment Operator II	718	1.00	1.00	1.00	1.00	1.00
Landfill Maintenance Worker III	718	1.00	1.00	1.00	1.00	1.00
Recycling Operations Technician	718	2.00	2.00	2.00	2.00	2.00
Landfill Maintenance Worker II	717	2.00	2.00	2.00	2.00	2.00
Solid Waste Truck Driver	716	7.00	7.00	7.00	7.00	7.00
Weigh Clerk	716	3.50	3.50	3.50	3.50	3.50
Landfill Maintenance Worker I	715	3.00	3.00	3.00	3.00	3.00
Senior Compactor Operator	715	0.00	0.00	3.00	3.00	3.00
Solid Waste Compactor Operator	713	22.73	22.73	21.23	21.23	21.23
Landfill Attendant	711	0.98	0.98	0.98	0.98	0.98
Grounds Maintenance (Seasonal)	H05	0.50	0.50	0.50	0.50	0.50
TOTAL		53.16	53.66	56.01	55.01	55.01
ENTERPRISE FUNDS TOTAL		95.20	95.70	107.21	97.21	97.21

GRANTS FUND		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted	Requested	Recommended	Adopted
			Budget	Budget	Budget	Budget
Circuit Court						
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
Family Law Coordinator	CC10	0.00	0.00	0.20	0.20	0.20
Legal Secretary Circuit Court	CC5	0.00	0.00	0.20	0.20	0.20
Case Manager	CC4	2.00	2.00	2.00	2.00	2.00
Judicial Secretary	CC4	0.60	0.20	0.00	0.00	0.00
Legal Secretary	CC2	0.60	0.20	0.00	0.00	0.00
Assignment Clerk	CC1	1.00	1.00	1.00	1.00	1.00
TOTAL		6.20	5.40	5.40	5.40	5.40
Emergency Management						
Emergency Planning Specialist	723	1.00	1.00	1.00	1.00	1.00
(TEM) Emergency Management Analyst	H	0.10	0.00	0.00	0.00	0.10
TOTAL		1.10	1.00	1.00	1.00	1.10
Office on Aging						
Registered Dietician	723	1.00	1.00	1.00	1.00	1.00
Aging Social Services MAP Coordinator	722	0.00	1.00	1.00	1.00	1.00
Aging Services Case Manager	721	1.00	1.00	1.00	1.00	1.00
Developmental Disabilities Program Specialist	721	1.00	1.00	1.00	1.00	1.00
Long Term Care Advocate	720	0.57	0.57	0.57	0.57	0.57
Food Services Coordinator	718	1.00	1.00	1.00	1.00	1.00
Developmental Disabilities Aide	716	1.00	1.00	1.00	1.00	1.00
Food Service Worker	714	1.00	1.00	1.00	1.00	1.00
Community First Choice Supports Planner	H24	2.00	2.00	2.00	2.00	1.57
Dementia Care Navigator	H18	0.00	0.00	0.00	0.00	0.34
Office Assistant III (Temporary)	n/a	0.10	0.10	0.10	0.10	0.10
Program Assistant (Temporary)	n/a	0.00	0.10	0.10	0.10	0.10
TOTAL		8.67	9.77	9.77	9.77	9.68
Parks & Recreation						
Youth Mentor Program Coordinator	H16	1.00	0.00	1.00	1.00	1.00
TOTAL		1.00	0.00	1.00	1.00	1.00
Sheriff's Office						
Sergeant	DS06	0.51	0.51	0.25	0.25	0.25
Corporal	DS05	1.00	1.00	1.30	1.30	1.30
Master Deputy First Class	DS04	2.00	2.00	1.04	1.04	1.04
Court Security Deputy Supervisor	DS02	0.00	0.00	0.35	0.35	0.35
Senior Deputy	C	0.80	0.85	0.85	0.85	0.85
Drug Intelligence Program Coordinator	C	1.00	1.00	1.00	1.00	1.00
Field Operations Civil/Criminal Process Service Deputy	C	0.00	0.00	0.52	0.52	0.52
Administrative & Judicial Services Project Mgr.	721	0.35	0.40	0.40	0.40	0.40
Office Specialist II	719	0.00	0.48	0.48	0.48	0.48
Office Specialist I	718	1.51	0.80	0.80	0.80	0.80
Office Assistant III	717	0.44	0.44	0.44	0.44	0.44
TOTAL		7.61	7.48	7.43	7.43	7.43
State's Attorney						
Senior Assistant State's Attorney	A	1.00	1.00	1.00	1.00	1.00
Paralegal	723	1.00	1.00	1.00	1.00	1.00
Legal Secretary II	719	1.00	1.00	1.00	1.00	1.00
Office Assistant II	716	1.00	1.00	1.00	1.00	1.00
TOTAL		4.00	4.00	4.00	4.00	4.00

GRANTS FUND (continued)		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
	Level	Actual	Adopted	Requested	Recommended	Adopted
			Budget	Budget	Budget	Budget
Substance Abuse Clinical Coordinator/Supervisor	726	2.00	0.00	0.00	0.00	0.00
TOTAL		2.00	0.00	0.00	0.00	0.00
Transportation						
Bus/Van Driver	716	18.26	18.26	17.73	17.73	17.73
Bus/Van Driver (Temporary)	n/a	1.32	1.32	1.32	1.32	1.32
TOTAL		19.58	19.58	19.05	19.05	19.05
GRANTS FUND TOTAL		50.16	47.23	47.65	47.65	47.66

APPENDIX
STAFFING

SPECIAL REVENUE FUNDS		FY 2025	FY 2026	FY 2026	FY 2026	
		FY 2024	Adopted	Requested	Recommended	Adopted
Calvert Family Network	Level	Actual	Budget	Budget	Budget	Budget
Family Network Coordinator	725	1.00	1.00	1.00	1.00	1.00
Local Care Team Coordinator	724	1.00	1.00	1.00	1.00	1.00
Open Table Coordinator	721	0.70	0.74	1.00	1.00	0.00
Resource Navigator	721	0.00	0.00	0.00	0.00	1.00
Intern	H17	0.10	0.10	0.10	0.10	0.10
TOTAL		2.80	2.84	3.10	3.10	3.10
Calvert Marine Museum						
COUNTY EMPLOYEES:						
Marine Museum Director	C	1.00	1.00	1.00	1.00	1.00
Deputy Director Education & Special Programs	C	1.00	1.00	1.00	1.00	1.00
Education Programs Manager	724	0.50	0.50	0.50	0.50	0.50
Curator Estuarine Biology	726	1.00	1.00	1.00	1.00	1.00
Business Manager	725	1.00	1.00	1.00	1.00	1.00
Curator Exhibitions	725	1.00	1.00	1.00	1.00	1.00
Curator Maritime History	725	1.00	1.00	1.00	1.00	1.00
Curator Paleontology	725	1.00	1.00	1.00	1.00	1.00
Captain, Tennison (Hourly)	724	0.46	1.00	1.00	1.00	1.00
Aquarist	722	3.00	3.00	3.00	3.00	3.00
Group & Visitor Services Coordinator	722	1.00	1.00	1.00	1.00	1.00
Museum Carpenter Preparator	722	1.00	1.00	1.00	1.00	1.00
Exhibit & Special Programs Interpreter	721	1.00	0.00	0.00	0.00	0.00
Museum Registrar	721	1.00	1.00	1.00	1.00	1.00
Paleontology Collections Manager	721	0.50	0.50	0.50	0.50	0.50
Exhibit Interpreter II	720	2.00	3.00	3.00	3.00	3.00
Museum Technology Coordinator	720	0.00	0.00	1.00	1.00	0.00
Exhibit Technician I	719	1.00	1.00	2.00	2.00	1.00
Exhibit Interpreter I (Part Time)	718	1.50	1.50	2.50	2.50	1.50
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Office Assistant III	717	1.00	1.00	1.00	1.00	1.00
Buildings & Grounds Worker I	713	1.00	0.00	0.00	0.00	0.00
Model Shop Attendant/Weekend Coordinator	713	0.50	0.60	0.60	0.60	0.60
Exhibit Graphics Technician (Hourly)	H24	0.49	0.49	0.49	0.49	0.49
Customer Service Attendant II (Hrly-Visitors Ctr)	Ho7	0.50	1.52	1.52	1.52	1.52
Captain, Tennison (Seasonal)	n/a	0.00	0.34	0.34	0.34	0.34
Mate, Tennison (Seasonal)	n/a	0.46	0.46	0.46	0.46	0.46
COUNTY EMPLOYEES:		24.91	25.91	28.91	28.91	25.91
BOARD OF GOVERNORS EMPLOYEES:		7.67	8.29	10.47	10.47	10.47
SOCIETY EMPLOYEES:		8.78	7.86	7.86	7.86	7.86
TOTAL		41.36	42.06	47.24	47.24	44.24
			FY 2025	FY 2026	FY 2026	FY 2026
		FY 2024	Adopted	Requested	Recommended	Adopted
Golf Course	Level	Actual	Budget	Budget	Budget	Budget
Special Facilities Division Chief	C	0.25	0.25	0.25	0.25	0.25
Golf Course General Manager	725	1.00	1.00	1.00	1.00	1.00
Business Manager	725	0.10	0.10	0.10	0.10	0.10
Hospitality Manager	724	0.60	0.60	0.60	0.60	0.60
Golf Course Superintendent	723	1.00	1.00	1.00	1.00	1.00
Golf Course Assistant General Manager	723	1.00	1.00	1.00	1.00	1.00
Concessions Manager	721	0.60	0.00	0.00	0.00	0.00
Chemical Technician	716	0.50	0.50	0.50	0.50	0.50
Golf Course Maintenance Mechanic	716	1.00	1.00	1.00	1.00	1.00
Golf Course Maintenance Foreman (Hourly)	H10	0.80	0.80	0.80	0.80	0.80
Golf Course Food and Beverage Coord. (Hourly)	H10	0.50	0.50	0.50	0.50	0.50
Golf Shop Attendant I (Hourly)	Ho6	0.80	0.80	0.80	0.80	0.80
Golf Course Maintenance Worker (Hourly)	Ho5	3.04	3.04	3.04	3.04	3.04
Concession Stand Attendant	Ho2	0.52	0.52	0.52	0.52	0.52
Golf Course Starter/Ranger (Hourly)	Ho2	0.80	0.80	0.80	0.80	0.80
Outside Golf Services Attendant (Hourly)	Ho2	0.30	0.30	0.30	0.30	0.30
Outside Golf Services Attendant (Hourly)	Ho2	0.80	0.80	0.80	0.80	0.80
Bartender (Hourly)	Ho2	2.26	2.26	2.26	2.26	2.26
Beverage Cart Attendant (Hourly)	Ho1	0.30	0.30	0.30	0.30	0.30
TOTAL		16.17	15.57	15.57	15.57	15.57

SPECIAL REVENUE FUNDS (continued)		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
Parks & Recreation		Actual	Adopted	Requested	Recommended	Adopted
Armory Pavilion	Level	Budget	Budget	Budget	Budget	Budget
Office Assistant II	H7	0.00	0.00	0.50	0.50	0.0
TOTAL		0.00	0.00	0.50	0.50	0.0
Aquatics - Hall Aquatic Center						
Business Manager	725	0.10	0.10	0.10	0.10	0.10
Aquatics Facility Manager	722	1.00	1.00	1.00	1.00	1.00
Aquatics Operation Specialist	721	1.00	1.00	1.00	1.00	1.00
Aquatics Coordinator	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
Pool Manager (Hourly)	H13	2.71	2.71	2.71	2.71	2.71
Customer Service Attendants II (Hourly/Seasonal)	Ho7	3.24	3.24	3.24	3.24	3.24
Assistant Pool Manager (Hourly)	Ho7	1.48	1.48	1.48	1.48	1.48
Lifeguard I/II (Hourly)	Ho6/Ho5	13.19	13.19	13.19	13.19	13.19
TOTAL		24.72	24.72	24.72	24.72	24.72
Aquatics - Lifeguard						
Lifeguard Instructor (Hourly)	H12	0.25	0.25	0.25	0.25	0.25
TOTAL		0.25	0.25	0.25	0.25	0.25
Aquatics - Swim Lessons						
Swimming Lesson Supervisor (Hourly)	H12	0.70	0.70	0.70	0.70	0.70
Water Safety Instructor (Hourly)	H13	3.40	3.40	3.40	3.40	3.40
TOTAL		4.10	4.10	4.10	4.10	4.10
Breezy Point Park						
Beach and Campground Manager	723	1.00	1.00	1.00	1.00	1.00
Park Maint Specialist II	718	1.00	1.00	1.00	1.00	1.00
Traffic Control Specialist (Seasonal)	H21	0.69	0.69	0.69	0.69	0.69
Beach & Campground Assist. Mgr. (Hourly)	H18	0.62	0.62	0.62	0.62	0.62
Beach & Campground Assist. Mgr. (Seasonal)	H18	0.60	0.60	0.60	0.60	0.60
Beach Park Ranger	H14	3.00	3.00	3.00	3.00	3.00
Beach Park Ranger (Seasonal)	H15	3.00	3.00	3.00	3.00	3.00
Beach Facility Coordinator (Hourly)	Ho7	1.05	1.05	1.05	1.05	1.05
Beach Facility Coordinator (Seasonal)	Ho8	1.05	1.05	1.05	1.05	1.05
Customer Service Attendants II (Hourly/Seasonal)	Ho7	0.30	0.30	0.30	0.30	0.30
Pool Clerk/Gate Attendant (Hourly/Seasonal)	Ho2	0.75	0.75	0.75	0.75	0.75
Office Assistant II	716	0.00	0.00	1.00	1.00	0.00
TOTAL		13.06	13.06	14.06	14.06	13.06
Breezy Point Park - Concessions						
Concession Stand Attendant (Seasonal)	Ho2	1.00	1.00	1.00	1.00	1.00
TOTAL		1.00	1.00	1.00	1.00	1.00
Cove Point Park - Concessions						
Hospitality Manager	724	0.40	0.40	0.40	0.40	0.40
Concession Stand Attendant (Seasonal)	Ho2	2.77	2.10	2.10	2.10	2.10
TOTAL		3.17	2.50	2.50	2.50	2.50
Cove Point Pool						
Water Park Manager (Seasonal)	H12	0.31	0.31	0.31	0.31	0.31
Water Park Assistant Manager (Seasonal)	H10	0.87	0.87	0.87	0.87	0.87
Lifeguard I/II (Seasonal)	Ho6/Ho5	6.25	6.25	6.25	6.25	6.25
Pool Clerk/Gate Attendant (Hourly/Seasonal)	Ho2	1.13	1.13	1.13	1.13	1.13
TOTAL		8.56	8.56	8.56	8.56	8.56
Cove Point Pool - Swim Lessons						
Swimming Lesson Supervisor (Seasonal)	H12	0.10	0.10	0.10	0.10	0.10
Water Safety Instructor (Seasonal)	H13	1.00	1.00	1.00	1.00	1.00
TOTAL		1.10	1.10	1.10	1.10	1.10
Cove Point Pool - Swim Team						
Summer League Swim Coach (Seasonal)	H13	0.25	0.25	0.25	0.25	0.25
Assistant Swim Coach I (Seasonal)	H10	0.10	0.10	0.10	0.10	0.10
TOTAL		0.35	0.35	0.35	0.35	0.35
Kings Landing Pool						
Pool Manager (Seasonal)	H10	0.47	0.47	0.47	0.47	0.47
Assistant Pool Manager (Seasonal)	Ho7	0.19	0.19	0.19	0.19	0.19
Lifeguard I/II (Seasonal)	Ho6/Ho5	2.60	2.60	2.60	2.60	2.60
Pool Clerk/Gate Attendant (Hourly/Seasonal)	Ho2	0.59	0.59	0.59	0.59	0.59
TOTAL		3.85	3.85	3.85	3.85	3.85
Kings Landing Pool - Swim Team						
Assistant Swim Coach I (Seasonal)	H10	0.20	0.20	0.20	0.20	0.20
TOTAL		0.20	0.20	0.20	0.20	0.20

SPECIAL REVENUE FUNDS <i>(continued)</i>						
Parks & Recreation		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026
Parks & Recreation - Camps	Level	Actual	Adopted Budget	Requested Budget	Recommended Budget	Adopted Budget
Camp Director (Seasonal)	H06	1.00	1.00	1.00	1.00	1.00
Camp Aide (Seasonal)	H02	1.46	1.46	1.46	1.46	1.46
TOTAL		2.46	2.46	2.46	2.46	2.46
Parks & Recreation - Therapeutic Recreation						
Counselor II TRS (Seasonal)	H07	0.95	0.95	0.95	0.95	0.95
Counselor I	H06	0.75	0.75	0.75	0.75	0.75
One to One (Seasonal)	H06	1.00	1.00	1.00	1.00	1.00
Personal Care Attendant (Seasonal)	H06	0.20	0.20	0.20	0.20	0.20
TOTAL		2.90	2.90	2.90	2.90	2.90
Parks & Recreation						
Special Facilities Division Chief	Contract	0.75	0.75	0.75	0.75	0.75
Business Manager	725	0.20	0.20	0.20	0.20	0.20
Concessions Manager	721	0.00	0.00	0.00	0.00	0.00
Aquatic Maint Mechanic	720	0.00	0.00	0.00	0.00	0.00
Office Specialist I	718	1.00	1.00	1.00	1.00	1.00
Customer Service Attendant III (Hourly)	H09	0.98	0.98	0.98	0.98	0.98
TOTAL		2.93	2.93	2.93	2.93	2.93
PARKS & RECREATION SELF SUSTAINING FUND:		68.65	67.98	69.48	69.48	67.98
SPECIAL REVENUE FUNDS TOTAL						
		128.98	128.45	135.39	135.39	130.89
OTHER FUNDS TOTAL						
		274.34	271.38	290.25	280.25	275.76

OTHER FUNDS STAFFING SUMMARY (FTE) RECONCILIATION	FY 2025 Adopted Budget	FY 2025 Actual Budget	FY 2025 Increase / (Decrease)	FY 2026 Adopted Budget	FY 2026 Increase / (Decrease)	Reason
Water & Sewer	42.04	42.04	0.00	42.20	0.16	A
Solid Waste	53.66	53.66	0.00	55.01	1.35	B
TOTAL ENTERPRISE FUNDS	95.70	95.70	0.00	97.21	1.51	
Circuit Court Grant Funds	5.40	5.40	0.00	5.40	0.00	#1
Planning & Zoning Grant Funds	0.00	0.00	0.00	0.00	0.00	
Emergency Management Grant Funds	1.00	1.00	0.00	1.10	0.10	C
Office on Aging Grant Funds	9.77	10.11	0.34	9.68	(0.43)	#2, D
Parks & Recreation Grant Funds	0.00	1.00	1.00	1.00	0.00	#3
Sheriff's Office Grant Funds	7.48	7.43	(0.05)	7.43	0.00	#4
State's Attorney Grant Funds	4.00	4.00	0.00	4.00	0.00	
Substance Abuse Grant Funds	0.00	0.00	0.00	0.00	0.00	
Transportation Grant Funds	19.58	19.05	(0.53)	19.05	0.00	#5
TOTAL GRANT FUNDS	47.23	47.99	0.76	47.66	(0.33)	
Calvert Family Network	2.84	2.84	0.00	3.10	0.26	E
Calvert Marine Museum	42.06	42.06	0.00	44.24	2.18	F
Golf Course	15.57	15.57	0.00	15.57	0.00	
Parks & Recreation	67.98	67.98	0.00	67.98	0.00	
TOTAL SPECIAL REVENUE FUNDS	128.45	128.45	0.00	130.89	2.44	
TOTAL OTHER POSITIONS BUDGETED	271.38	272.14	0.76	275.76	3.62	

OTHER FUNDS STAFFING RECONCILIATION REASONS / EXPLANATIONS:

FY 2025 Adjustments

Enterprise Funds

N/A

Grant Funds

- #1 Decrease .2 FTE Judicial Secretary, Decrease .2 FTE Legal Secretary, Increase .2 FTE Family Law Coordinator, Increase .2 FTE Legal Secretary Circuit Court. Total FTE Increase = 0.0
- #2 Increase .34 FTE Dementia Care Navigator. Total FTE Increase = .34
- #3 Increase 1.0 FTE Youth Mentor Program Coordinator. Total FTE Increase = 1.0
- #4 Decrease .26 FTE Sergeant, Increase .3 FTE Corporal, Decrease .96 FTE Master Deputy First Class, Increase .35 FTE Court Security Deputy Supervisor, Increase .52 FTE Field Operations Civil/Criminal Process Service Deputy. Total FTE Decrease = .05
- #5 Decrease .53 FTE Bus/Van Driver. Total FTE Decrease = .53

Special Revenue Funds

N/A

FY 2026 Adjustments

Enterprise Funds

- A Increase 0.51 FTE Accounts Receivable Technician, Decrease .35 FTE Accountant III. Total FTE Increase = 0.16
- B Decrease .15 FTE Accountant III, Increase 3.0 FTE Senior Compactor Operator, Decrease 1.5 FTE Solid Waste Compactor Operator. Total FTE Increase = 1.35

Grant Funds

- C Increase .10 FTE (TEM) Emergency Management Analyst. Total FTE Increase = .10
- D Decrease .43 FTE Community First Choice Supports Planner. Total FTE Decrease = .43

Special Revenue Funds

- E Decrease .74 FTE Open Table Coordinator, Increase 1.0 FTE Resource Navigator. Total FTE Increase = .26
- F Increase 2.18 FTE for positions paid by BOG. Total FTE Increase = 2.18

70 HOUR
80 HOUR
CIRCUIT COURT
CORRECTIONAL OFFICER
DEPUTY SHERIFF
HOURLY / SEASONAL



PAY SCALES

70 HOUR CALVERT COUNTY PAY SCALE
EFFECTIVE July 1, 2025

(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	1937	2006	2076	2152	2223	2303	2359	2423	2480	2542	2577	2613	2650	2687	2725	2758	2795	2834	2874	2913	2953	2995	3037	3081	3122	3160	
	1,355.90	1,404.20	1,453.20	1,506.40	1,556.10	1,612.10	1,651.30	1,696.10	1,736.60	1,779.40	1,803.90	1,829.10	1,855.00	1,880.90	1,907.50	1,930.60	1,956.50	1,983.80	2,010.40	2,039.10	2,067.10	2,096.50	2,125.90	2,156.70	2,185.40	2,215.00	2,245.00
	35,253	36,509	37,783	39,166	40,459	41,915	43,934	44,099	45,136	46,264	46,901	47,557	48,230	48,993	49,595	50,196	50,869	51,579	52,270	53,017	53,745	54,509	55,273	56,074	56,800	57,500	58,200
	2005	2086	2160	2235	2315	2394	2452	2515	2578	2645	2681	2718	2755	2793	2834	2870	2912	2949	2988	3032	3075	3116	3160	3205	3250	3295	3340
	1,410.50	1,460.20	1,510.00	1,564.50	1,620.50	1,676.40	1,760.50	1,804.60	1,851.50	1,876.70	1,903.60	1,928.50	1,955.10	1,983.80	2,009.00	2,038.40	2,064.30	2,091.60	2,122.40	2,152.50	2,182.00	2,212.00	2,242.00	2,272.00	2,302.00	2,332.00	2,362.00
36,673	37,965	39,312	40,677	42,033	43,571	44,626	45,773	46,920	48,139	48,794	49,468	50,141	50,833	51,579	52,234	52,998	53,672	54,382	55,082	55,965	56,711	57,512	58,331	59,150	59,950	60,750	
712	2173	2243	2323	2407	2488	2551	2618	2683	2750	2788	2827	2868	2914	2947	2986	3026	3068	3102	3147	3174	3194	3239	3285	3331	3376	3421	
	1,470.00	1,521.00	1,570.10	1,626.10	1,684.90	1,741.60	1,785.70	1,832.60	1,878.10	1,925.00	1,951.60	1,979.90	2,004.80	2,032.80	2,062.90	2,090.20	2,118.20	2,147.60	2,179.00	2,205.70	2,235.80	2,267.30	2,299.50	2,331.70	2,363.20	2,395.00	
	38,220	39,549	40,823	42,279	43,807	45,282	46,428	47,648	48,831	50,050	50,742	51,451	52,125	52,853	53,695	54,345	55,073	55,838	56,547	57,248	58,131	58,950	59,787	60,624	61,443	62,250	63,050
	2180	2256	2333	2420	2502	2589	2656	2721	2789	2858	2898	2941	2981	3023	3062	3106	3149	3192	3234	3280	3327	3371	3421	3468	3517	3567	
	1,526.00	1,579.20	1,633.10	1,694.00	1,751.40	1,812.30	1,859.20	1,904.70	1,952.30	2,000.60	2,028.60	2,058.70	2,086.70	2,116.10	2,143.40	2,174.20	2,204.30	2,234.40	2,263.80	2,296.00	2,328.90	2,359.70	2,394.70	2,427.60	2,461.90	2,496.00	
39,676	41,059	42,461	44,044	45,536	47,120	48,339	49,522	50,760	52,016	52,744	53,256	54,254	55,019	55,728	56,529	57,312	58,094	58,859	59,696	60,551	61,352	62,262	63,118	64,009	64,900		
715	2269	2347	2430	2514	2599	2695	2758	2830	2900	2975	3015	3055	3098	3143	3188	3231	3273	3317	3362	3409	3459	3504	3554	3604	3655	3706	
	1,588.80	1,642.90	1,701.00	1,759.80	1,819.30	1,886.50	1,930.60	1,981.00	2,030.00	2,082.50	2,110.50	2,138.50	2,168.60	2,200.10	2,231.60	2,261.70	2,291.00	2,321.90	2,353.40	2,386.30	2,421.30	2,457.80	2,495.80	2,528.80	2,558.50	2,593.00	
	41,296	42,725	44,226	45,755	47,302	49,049	50,196	51,506	52,780	54,145	54,873	55,601	56,384	57,203	58,022	58,804	59,569	60,369	61,188	62,044	62,954	63,773	64,683	65,593	66,521	67,450	
	2358	2442	2525	2614	2708	2798	2868	2943	3016	3091	3136	3179	3224	3269	3311	3357	3404	3446	3492	3540	3588	3636	3738	3844	3951	4058	
	1,650.60	1,709.40	1,767.50	1,829.80	1,895.60	1,958.60	2,007.60	2,060.10	2,111.20	2,163.70	2,195.20	2,225.30	2,255.30	2,285.80	2,317.70	2,349.90	2,382.80	2,412.20	2,442.20	2,477.90	2,517.90	2,552.20	2,592.20	2,636.60	2,679.00	2,725.00	
42,916	44,444	45,925	47,575	49,286	50,924	52,198	53,563	54,891	56,256	57,075	57,858	58,677	59,496	60,260	61,097	61,953	62,717	63,645	64,555	65,465	66,357	67,267	68,214	69,215	70,250		
717	2451	2537	2629	2718	2814	2913	2985	3062	3138	3217	3261	3303	3353	3399	3445	3495	3542	3588	3635	3684	3738	3791	3844	3897	3951	4005	
	1,715.70	1,775.90	1,840.30	1,902.60	1,969.80	2,039.10	2,089.50	2,142.00	2,196.60	2,251.90	2,282.70	2,312.10	2,347.30	2,415.00	2,446.50	2,479.40	2,516.60	2,551.60	2,583.80	2,616.60	2,653.70	2,700.10	2,746.60	2,817.80	2,878.40	2,937.00	
	44,608	46,173	47,848	49,468	51,215	53,017	54,327	55,692	57,112	58,549	59,350	60,115	61,025	61,862	62,699	63,609	64,464	65,320	66,157	67,049	68,032	68,996	69,961	70,925	71,908	72,880	
	2550	2641	2731	2829	2928	3028	3105	3182	3261	3343	3391	3436	3490	3537	3586	3634	3680	3734	3781	3834	3889	3943	3998	4054	4112	4170	
	1,785.00	1,848.70	1,917.00	1,980.30	2,049.60	2,119.60	2,173.50	2,227.40	2,282.70	2,340.10	2,373.70	2,405.20	2,443.00	2,475.90	2,502.20	2,543.80	2,576.00	2,613.80	2,646.70	2,683.80	2,723.30	2,760.10	2,798.60	2,837.80	2,878.40	2,919.00	
46,410	48,066	49,704	51,488	53,290	55,110	56,511	57,912	59,350	60,843	61,716	62,535	63,518	64,373	65,265	66,139	67,099	68,814	69,779	70,780	71,763	72,764	73,765	74,766	75,767	76,768		
719	2654	2746	2841	2942	3048	3148	3247	3357	3448	3548	3575	3627	3678	3731	3779	3829	3881	3933	3988	4044	4101	4158	4214	4274	4334		
	1,857.80	1,922.20	1,988.70	2,059.40	2,128.00	2,203.60	2,261.70	2,314.90	2,373.70	2,434.60	2,471.00	2,502.50	2,538.90	2,574.60	2,611.70	2,645.30	2,680.30	2,716.70	2,753.10	2,800.80	2,850.80	2,902.20	2,943.50	2,985.50	3,026.10		
	48,303	49,977	51,706	53,544	55,328	57,294	58,804	60,187	61,716	63,300	64,228	65,065	66,011	66,940	67,904	68,778	69,688	70,634	71,581	72,582	73,601	74,638	75,676	76,695	77,787		
	2854	2952	3053	3158	3277	3357	3448	3548	3627	3716	3779	3813	3865	3919	3959	4014	4074	4129	4186	4243	4302	4363	4424	4481	4541		
	1,929.90	1,999.20	2,068.50	2,140.60	2,215.50	2,293.90	2,349.90	2,408.00	2,470.30	2,531.20	2,565.50	2,603.30	2,639.90	2,675.40	2,719.20	2,750.30	2,793.20	2,826.60	2,865.70	2,905.00	2,943.50	2,985.50	3,026.10	3,069.50	3,112.90		
50,177	51,979	53,781	55,656	57,603	59,641	61,097	62,608	64,228	65,811	66,703	67,686	68,614	69,560	70,543	71,508	72,454	73,492	74,456	75,457	76,531	77,633	78,679	79,807	80,935			
721	2980	3082	3192	3300	3416	3541	3626	3716	3813	3904	3959	4017	4074	4129	4186	4243	4302	4363	4416	4479	4542	4604	4669	4734	4801		
	2,086.00	2,157.40	2,234.00	2,310.00	2,392.00	2,470.00	2,538.20	2,601.20	2,669.10	2,732.80	2,771.30	2,819.90	2,851.80	2,890.30	2,929.20	2,970.10	3,014.00	3,054.10	3,091.20	3,135.30	3,179.40	3,222.80	3,266.30	3,310.80	3,360.70		
	54,236	56,092	58,094	60,060	62,171	64,446	65,993	67,651	69,379	71,053	72,054	73,109	74,447	75,148	76,185	77,223	78,296	79,407	80,371	81,518	82,664	83,793	84,976	86,159	87,378		
	3218	3330	3444	3564	3691	3821	3947	4016	4114	4214	4277	4338	4398	4458	4518	4582	4644	4706	4770	4836	4906	4973	5042	5114	5186		
	2,252.60	2,331.00	2,410.80	2,494.80	2,585.70	2,674.70	2,741.90	2,812.00	2,879.80	2,949.80	2,993.90	3,049.60	3,078.80	3,120.60	3,162.60	3,204.20	3,245.00	3,285.20	3,329.40	3,385.20	3,434.20	3,481.00	3,529.40	3,579.80	3,630.20		
58,568	60,606	62,681	64,885	67,176	69,542	71,289	73,091	74,875	76,695	77,841	78,952	80,044	81,156	82,228	83,292	84,521	85,649	86,814	88,015	89,289	90,509	91,764	93,075	94,385			
723	3506	3628	3758	3887	4024	4165	4267	4375	4483	4597	4661	4725	4791	4861	4928	4993	5062	5129	5202	5274	5348	5421	5497	5574	5653		
	2,454.20	2,539.60	2,616.80	2,702.90	2,816.80	2,915.50	2,986.90	3,062.50	3,138.10	3,217.90	3,267.00	3,307.50	3,353.70	3,402.70	3,449.60												

70 HOUR CALVERT COUNTY PAY SCALE
EFFECTIVE July 1, 2025

Grade	(HOURLY SALARY)																								
	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
75	41.65	43.12	44.60	46.20	47.81	49.48	50.72	51.98	53.27	54.63	55.96	56.17	56.93	57.74	58.53	59.32	60.15	60.92	61.79	62.64	63.53	64.43	65.33	66.24	67.17
	2,915.50	3,048.40	3,122.00	3,234.00	3,346.70	3,463.60	3,550.40	3,638.60	3,728.90	3,824.10	3,915.20	3,993.90	3,985.10	4,041.80	4,097.10	4,152.40	4,210.50	4,264.40	4,325.30	4,384.80	4,447.10	4,510.10	4,573.10	4,638.80	4,701.90
	75.803	78.478	81.172	84.084	87.014	90.054	93.210	94.604	96.951	99.427	100.755	102.229	103.613	105.087	106.525	107.962	109.473	110.874	112.458	114.005	115.625	117.263	118.901	120.557	122.249
	45.43	47.01	48.65	50.34	52.11	53.93	55.28	56.66	58.08	59.50	60.36	61.22	62.05	62.93	63.78	64.66	65.56	66.41	67.33	68.29	69.24	70.22	71.19	72.18	73.19
	3,180.10	3,290.70	3,405.50	3,523.80	3,647.70	3,775.10	3,869.60	3,966.20	4,065.60	4,165.00	4,252.20	4,285.40	4,343.50	4,405.10	4,464.60	4,526.30	4,589.20	4,648.70	4,730.30	4,780.30	4,846.80	4,915.40	4,983.30	5,052.30	5,123.30
76	82.683	85.558	88.543	91.619	94.840	98.153	100.610	103.121	105.706	108.290	109.855	111.420	113.913	114.533	116.080	117.681	119.319	120.866	122.541	124.288	126.017	127.800	129.566	131.368	133.206
	49.49	51.23	53.01	54.88	56.79	58.77	60.27	61.76	63.32	64.89	65.80	66.70	67.64	68.59	69.56	70.47	71.45	72.41	73.41	74.44	75.47	76.54	77.60	78.68	79.79
	3,464.30	3,586.10	3,710.70	3,841.60	3,975.30	4,113.90	4,280.90	4,323.20	4,432.40	4,542.30	4,606.00	4,669.00	4,734.80	4,801.30	4,869.20	4,932.90	5,001.50	5,066.70	5,138.70	5,210.80	5,281.90	5,357.80	5,433.00	5,507.60	5,585.30
	90.072	93.239	96.478	99.882	103.358	106.961	109.691	112.403	115.242	118.000	119.756	121.934	123.105	124.834	126.599	128.255	130.039	131.786	133.606	135.481	137.355	139.203	141.232	143.198	145.218
	53.94	55.81	57.82	59.86	61.90	64.07	65.71	67.31	69.00	70.71	71.72	72.72	73.76	74.75	75.78	76.82	77.88	78.90	80.00	81.14	82.25	83.41	84.60	85.76	86.95
3,775.80	3,906.70	4,047.40	4,190.20	4,333.00	4,484.90	4,599.70	4,711.70	4,830.00	4,949.70	5,020.40	5,090.40	5,163.20	5,233.50	5,304.60	5,377.40	5,451.60	5,523.00	5,600.00	5,679.80	5,757.50	5,838.70	5,922.00	6,003.20	6,086.50	
77	98.171	101.574	105.232	108.945	112.658	116.607	119.592	122.504	125.580	128.692	130.530	132.350	134.243	136.045	137.920	139.812	141.742	143.598	145.600	147.675	149.695	151.806	153.972	156.083	158.249
	58.80	60.85	63.01	65.22	67.48	69.84	71.57	73.39	75.22	77.06	78.15	79.26	80.34	81.47	82.60	83.72	84.86	86.01	87.22	88.45	89.67	90.94	92.20	93.49	94.81
	4,116.00	4,259.50	4,410.70	4,565.40	4,723.60	4,888.80	5,009.90	5,137.30	5,265.40	5,394.20	5,470.50	5,548.20	5,633.80	5,702.90	5,782.00	5,860.40	5,940.20	6,020.70	6,105.40	6,191.50	6,276.90	6,365.80	6,454.00	6,544.30	6,636.70
	107.016	110.747	114.678	118.700	122.814	127.109	130.257	133.570	136.900	140.249	142.233	144.253	146.219	148.275	150.332	152.370	154.445	156.538	158.740	160.979	163.199	165.511	167.804	170.152	172.554
	64.08	66.33	68.66	71.08	73.56	76.11	78.01	79.98	81.97	84.01	85.19	86.40	87.62	88.83	90.08	91.25	92.50	93.74	95.04	96.38	97.73	99.11	100.50	101.90	103.31
4,485.60	4,643.10	4,806.20	4,975.60	5,149.20	5,327.70	5,460.70	5,598.60	5,737.90	5,880.70	5,965.30	6,048.00	6,133.40	6,218.10	6,305.60	6,387.50	6,475.00	6,561.80	6,652.80	6,746.60	6,841.10	6,937.70	7,035.00	7,133.00	7,231.70	
79	116.626	120.721	124.961	129.366	133.879	138.520	141.978	145.564	149.185	152.898	155.046	157.248	159.468	161.671	163.946	166.075	168.350	170.607	172.973	175.412	177.869	180.380	182.910	185.458	188.024
	69.90	72.30	74.84	77.46	80.15	82.97	85.03	87.15	89.33	91.60	93.88	94.20	95.52	96.83	98.19	99.52	100.84	102.21	103.63	105.08	106.54	108.03	109.55	111.09	112.65
	4,893.00	5,061.00	5,338.80	5,422.20	5,610.50	5,807.90	5,932.10	6,100.50	6,253.10	6,412.00	6,501.60	6,594.00	6,686.40	6,778.10	6,873.30	6,966.40	7,058.80	7,154.70	7,254.10	7,355.60	7,457.80	7,562.10	7,668.50	7,776.30	7,884.10
	127.218	131.586	136.209	140.977	145.873	151.005	154.755	158.613	162.581	166.712	169.042	171.444	173.846	176.331	178.706	181.126	183.529	186.022	188.607	191.246	193.903	196.615	199.381	202.184	204.987
	76.18	78.80	81.58	84.43	87.37	90.43	92.70	95.00	97.37	99.84	101.24	102.68	104.09	105.56	107.04	108.47	109.91	111.42	112.96	114.51	116.13	117.75	119.41	121.09	122.75
5,332.60	5,516.00	5,710.60	5,910.10	6,155.90	6,330.10	6,489.00	6,650.00	6,815.90	6,988.80	7,086.80	7,187.60	7,286.30	7,389.20	7,492.80	7,592.90	7,693.70	7,799.40	7,907.20	8,015.70	8,129.10	8,242.50	8,358.70	8,476.30	8,592.50	
73	138.648	143.416	148.476	153.663	159.013	164.583	168.714	172.900	177.213	181.709	184.257	186.878	189.444	192.119	194.813	197.415	200.096	202.784	205.587	208.408	211.357	214.305	217.326	220.384	223.405
	83.04	85.89	88.91	92.03	95.22	98.58	101.05	103.56	106.12	108.83	110.34	111.93	113.46	115.06	116.67	118.24	119.82	121.45	123.13	124.83	126.57	128.37	130.17	131.98	133.81
	5,812.80	6,012.30	6,223.70	6,442.10	6,665.40	6,900.60	7,073.50	7,249.20	7,428.40	7,610.70	7,733.80	7,855.10	7,942.20	8,054.20	8,166.90	8,276.80	8,387.40	8,501.50	8,619.10	8,738.10	8,859.90	8,985.90	9,111.90	9,238.60	9,366.70
	151.133	156.320	161.816	167.495	173.380	179.416	183.911	188.479	193.138	198.071	200.819	203.773	206.497	209.409	212.339	215.197	218.072	221.059	224.097	227.191	230.357	233.633	236.909	240.204	243.584
	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 10/31/16, 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 86-3-103 of the County Code.

80 HOUR CALVERT COUNTY PAY SCALE
EFFECTIVE JULY 1, 2025

(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	1,486.00	1,933	2,003	2,074	2,146	2,217	2,276	2,331	2,393	2,450	2,483	2,520	2,555	2,590	2,627	2,662	2,701	2,735	2,768	2,809	2,847	2,888	2,928	2,968	3,011	
802	1,728.00	1,546.40	1,602.40	1,659.20	1,716.80	1,776.80	1,820.80	1,864.80	1,914.40	1,960.00	1,986.40	2,016.00	2,044.00	2,070.00	2,101.60	2,129.60	2,160.80	2,188.00	2,214.40	2,247.20	2,274.40	2,304.00	2,331.40	2,342.40	2,376.00	2,408.80
803	38,896	40,200	41,662	43,139	44,657	46,144	47,341	48,485	49,774	50,960	51,646	52,416	53,144	53,872	54,642	55,474	56,188	56,888	57,574	58,427	59,218	60,070	60,702	61,776	62,629	
804	1,644.00	1,704.00	1,761.60	1,833.20	1,887.20	1,954.40	2,003.20	2,059.40	2,104.80	2,160.00	2,186.40	2,214.40	2,248.80	2,277.60	2,310.40	2,345.60	2,376.00	2,408.00	2,439.20	2,473.60	2,509.60	2,543.20	2,560.00	2,580.00	2,616.00	2,652.80
805	42,744	44,304	45,882	47,403	49,067	50,884	52,083	53,310	54,725	56,160	56,846	57,674	58,469	59,218	60,070	60,986	61,776	62,608	63,419	64,314	65,290	66,233	67,080	68,016	68,972	
806	21,600	22,34	23,15	23,94	24,78	25,62	26,30	26,99	27,59	28,30	28,66	29,09	29,49	29,90	30,32	30,74	31,14	31,57	32,02	32,48	32,93	33,39	33,85	34,33	34,80	
807	1,906.40	1,968.80	2,038.40	2,118.20	2,195.20	2,278.40	2,368.00	2,464.00	2,568.00	2,680.00	2,737.20	2,832.00	2,932.00	3,038.00	3,148.00	3,262.00	3,380.00	3,488.00	3,600.00	3,716.00	3,836.00	3,960.00	4,088.00	4,220.00	4,356.00	
808	49,566	51,189	52,938	54,933	57,284	59,984	63,028	66,418	70,156	74,236	75,864	78,096	80,528	83,160	85,992	89,036	92,392	96,060	100,040	104,344	108,976	113,944	119,256	124,912	130,912	
809	2,294.00	2,370.00	2,452.00	2,540.00	2,634.00	2,734.00	2,840.00	2,952.00	3,070.00	3,194.00	3,234.00	3,324.00	3,420.00	3,524.00	3,636.00	3,756.00	3,884.00	4,020.00	4,164.00	4,316.00	4,484.00	4,664.00	4,856.00	5,060.00	5,276.00	
810	63,170	65,205	67,704	70,694	74,571	78,946	83,804	89,152	95,000	101,348	103,066	104,874	106,874	109,064	111,446	114,120	117,088	120,352	123,912	127,776	131,944	136,416	141,192	146,276	151,676	
811	2,672.00	2,768.00	2,864.00	2,964.00	3,068.00	3,176.00	3,288.00	3,404.00	3,524.00	3,648.00	3,704.00	3,832.00	3,964.00	4,100.00	4,240.00	4,384.00	4,532.00	4,684.00	4,840.00	5,000.00	5,164.00	5,332.00	5,504.00	5,680.00	5,860.00	
812	3,433	3,873	4,012	4,147	4,295	4,444	4,538	4,671	4,785	4,907	4,972	5,042	5,114	5,186	5,257	5,330	5,404	5,474	5,550	5,624	5,700	5,778	5,859	5,950	6,033	
813	2,994.40	3,098.40	3,209.60	3,376.00	3,436.00	3,555.20	3,646.40	3,716.80	3,820.00	3,956.00	4,092.00	4,148.80	4,296.00	4,448.00	4,604.00	4,764.00	4,928.00	5,096.00	5,268.00	5,444.00	5,624.00	5,808.00	6,000.00	6,196.00	6,396.00	
814	77,884	80,558	83,480	86,268	89,336	92,435	94,806	97,572	100,652	104,188	106,874	109,712	112,800	116,148	119,856	123,924	128,352	133,144	138,300	143,832	149,744	156,048	162,756	169,876	177,408	
815	4,190	4,340	4,490	4,648	4,811	4,978	5,101	5,229	5,361	5,495	5,572	5,649	5,732	5,812	5,890	5,968	6,048	6,128	6,208	6,288	6,368	6,448	6,528	6,608	6,688	
816	3,352.00	3,472.00	3,592.00	3,718.40	3,848.80	3,982.40	4,088.80	4,183.20	4,288.80	4,396.00	4,457.60	4,519.20	4,585.60	4,649.60	4,712.80	4,776.40	4,840.40	4,904.80	4,969.60	5,034.80	5,100.40	5,166.40	5,232.80	5,300.00	5,400.00	
817	87,152	90,272	93,392	96,678	100,069	103,514	107,064	110,768	114,592	118,592	122,816	127,296	132,048	137,088	142,432	148,080	154,032	160,296	166,872	173,760	180,960	188,472	196,296	204,936	213,392	
818	3,753.60	3,888.00	4,033.20	4,164.80	4,308.00	4,460.00	4,572.80	4,685.60	4,800.00	4,920.00	4,991.20	5,064.40	5,132.00	5,204.00	5,276.00	5,348.00	5,420.00	5,492.00	5,564.00	5,636.00	5,708.00	5,780.00	5,852.00	5,924.00	6,000.00	
819	97,894	101,088	104,603	108,285	112,008	115,960	118,893	121,826	124,883	127,941	129,771	131,622	133,432	135,304	137,192	139,096	140,920	142,834	144,810	146,822	148,866	150,946	153,088	155,300	157,594	
820	5,254	5,442	5,631	5,827	6,031	6,244	6,466	6,699	6,922	7,156	7,386	7,620	7,856	8,092	8,328	8,564	8,800	9,036	9,272	9,508	9,744	9,980	10,216	10,452	10,688	
821	4,032.00	4,353.60	4,504.80	4,661.60	4,824.80	4,995.20	5,119.20	5,247.20	5,377.60	5,512.00	5,572.00	5,668.80	5,746.40	5,828.00	5,912.00	5,996.00	6,080.00	6,164.00	6,248.00	6,332.00	6,416.00	6,500.00	6,584.00	6,668.00	6,752.00	
822	109,283	113,194	117,125	121,082	125,445	129,875	133,099	136,427	139,818	143,312	145,371	147,389	149,406	151,528	153,659	155,730	157,830	159,972	162,178	164,528	166,974	169,524	172,144	174,867	177,631	

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 10/31/16, the shift differential is \$1.50 for straight time and \$2.25 hour for overtime.
Subject to the availability of funds and the terms of the pay scale, the Board of County Commissioners grants step increases to eligible employees once per fiscal year as described in Section 86-3-103 of the County Code.

APPENDIX PAY SCALES

CIRCUIT COURT CALVERT COUNTY PAY SCALE
EFFECTIVE July 1, 2025

Grade	(HOURLY)												(BIWEEKLY SALARY)		(ANNUAL SALARY)										
	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	
C01	27.57	28.56	29.55	30.58	31.65	32.77	33.97	35.24	36.65	38.16	39.77	41.48	43.29	45.19	47.18	49.26	51.43	53.69	56.04	58.48	61.01	63.63	66.34	69.14	72.03
C01	1,929.90	1,999.20	2,068.50	2,140.60	2,215.50	2,293.90	2,375.50	2,460.90	2,550.60	2,644.20	2,741.40	2,842.80	2,948.10	3,057.00	3,169.20	3,284.40	3,402.40	3,522.90	3,645.70	3,770.60	3,907.40	4,046.00	4,187.20	4,330.80	4,476.80
C02	28.56	29.57	30.58	31.72	32.93	34.20	35.54	36.94	38.40	39.91	41.47	43.08	44.74	46.45	48.21	50.02	51.88	53.79	55.74	57.74	59.78	61.86	63.98	66.14	68.34
C02	1,999.20	2,069.90	2,140.60	2,220.40	2,295.30	2,375.10	2,458.50	2,545.20	2,635.00	2,727.60	2,822.80	2,920.40	3,020.30	3,122.30	3,226.30	3,332.20	3,440.00	3,549.60	3,660.90	3,773.80	3,888.20	4,004.10	4,121.40	4,240.10	4,360.10
C03	29.80	30.87	31.92	33.00	34.16	35.41	36.74	38.14	39.61	41.14	42.72	44.34	46.00	47.70	49.44	51.22	53.04	54.90	56.80	58.74	60.71	62.72	64.76	66.84	68.96
C03	2,086.00	2,157.40	2,234.40	2,310.00	2,391.20	2,478.70	2,572.30	2,671.90	2,774.40	2,879.60	2,987.30	3,097.40	3,209.80	3,324.40	3,441.10	3,560.00	3,681.00	3,804.10	3,929.20	4,056.30	4,185.40	4,316.50	4,449.60	4,584.70	4,721.80
C04	30.83	31.92	33.04	34.23	35.51	36.87	38.30	39.79	41.34	42.94	44.58	46.26	47.98	49.74	51.54	53.38	55.26	57.18	59.14	61.14	63.18	65.26	67.38	69.54	71.74
C04	54,236	56,094	58,094	60,200	62,416	64,744	67,196	69,776	72,488	75,336	78,324	81,456	84,736	88,168	91,756	95,496	99,392	103,344	107,352	111,416	115,536	119,712	123,944	128,232	132,576
C05	31.90	33.03	34.16	35.44	36.84	38.35	39.90	41.50	43.14	44.82	46.54	48.30	50.10	51.94	53.82	55.74	57.70	59.70	61.74	63.82	65.94	68.10	70.30	72.54	74.82
C05	2,233.00	2,312.00	2,391.20	2,480.80	2,569.80	2,659.00	2,749.20	2,840.40	2,932.60	3,026.80	3,123.00	3,221.20	3,321.40	3,423.60	3,527.80	3,634.00	3,742.20	3,851.40	3,961.60	4,072.80	4,185.00	4,298.20	4,412.40	4,527.60	4,643.80
C06	33.00	34.20	35.37	36.67	37.93	39.25	40.62	42.04	43.51	45.02	46.57	48.16	49.78	51.43	53.11	54.82	56.56	58.34	60.16	62.02	63.92	65.86	67.84	69.86	71.92
C06	2,310.00	2,394.00	2,475.90	2,566.90	2,655.10	2,747.50	2,840.90	2,936.30	3,033.60	3,132.80	3,233.90	3,336.90	3,441.80	3,548.60	3,657.40	3,768.20	3,880.00	3,992.80	4,106.60	4,221.40	4,337.20	4,454.00	4,571.80	4,690.60	4,810.40
C07	34.20	35.43	36.64	38.01	39.39	40.86	42.34	43.84	45.36	46.91	48.48	50.08	51.70	53.34	55.00	56.68	58.38	60.10	61.84	63.60	65.38	67.18	69.00	70.84	72.70
C07	2,394.00	2,480.00	2,564.80	2,660.70	2,750.30	2,842.20	2,937.60	3,036.40	3,138.60	3,244.20	3,353.20	3,464.60	3,578.40	3,694.60	3,813.20	3,934.20	4,057.60	4,183.40	4,311.60	4,441.20	4,573.20	4,707.60	4,844.40	4,983.60	5,124.20
C08	35.43	36.69	37.98	39.36	40.70	42.11	43.56	45.06	46.60	48.18	49.79	51.43	53.10	54.80	56.52	58.26	60.02	61.80	63.60	65.42	67.26	69.12	71.00	72.90	74.82
C08	2,480.00	2,568.30	2,656.60	2,755.20	2,849.00	2,947.70	3,042.10	3,098.90	3,175.90	3,255.00	3,330.20	3,411.20	3,498.00	3,581.40	3,661.40	3,748.00	3,831.20	3,911.00	3,991.40	4,072.40	4,155.00	4,239.20	4,325.00	4,412.40	4,501.00
C09	36.69	38.04	39.34	40.77	42.14	43.65	45.16	46.71	48.29	49.88	51.50	53.14	54.81	56.50	58.22	59.96	61.72	63.50	65.30	67.12	68.96	70.82	72.70	74.60	76.52
C09	2,568.30	2,662.80	2,753.80	2,853.90	2,949.80	3,055.50	3,129.50	3,209.90	3,290.70	3,373.30	3,477.40	3,564.40	3,654.00	3,746.00	3,840.40	3,937.20	4,036.40	4,138.00	4,242.00	4,348.20	4,456.60	4,567.20	4,680.00	4,795.00	4,912.00
C10	38.04	39.34	40.73	42.11	43.64	45.13	46.29	47.42	48.63	49.81	50.51	51.21	51.94	52.67	53.39	54.15	54.88	55.58	56.37	57.17	57.95	58.76	59.58	60.44	61.28
C10	2,662.80	2,753.80	2,851.10	2,947.70	3,054.80	3,150.10	3,240.30	3,319.40	3,404.10	3,486.70	3,557.50	3,641.60	3,727.30	3,790.50	3,841.60	3,896.60	3,945.90	4,001.90	4,056.50	4,113.20	4,170.60	4,230.80	4,288.60	4,348.00	4,408.00
C11	39.34	40.91	42.36	43.81	45.37	46.94	48.15	49.32	50.56	51.81	52.54	53.26	54.05	54.76	55.55	56.32	57.05	57.82	58.61	59.44	60.27	61.14	61.97	62.84	63.71
C11	2,762.80	2,865.70	2,965.20	3,066.70	3,175.90	3,285.80	3,376.50	3,452.40	3,539.20	3,626.70	3,677.80	3,728.20	3,783.50	3,832.20	3,888.50	3,942.40	3,992.20	4,048.00	4,108.80	4,168.90	4,228.90	4,289.90	4,349.90	4,398.80	4,459.70
C12	41.12	42.56	44.06	45.58	47.19	48.81	50.08	51.29	52.60	53.89	54.65	55.40	56.20	56.95	57.77	58.56	59.34	60.12	60.97	61.84	62.70	63.57	64.47	65.37	66.29
C12	2,878.40	2,979.20	3,084.20	3,196.60	3,303.30	3,416.70	3,505.60	3,590.30	3,682.00	3,772.30	3,855.50	3,943.80	4,036.00	4,131.80	4,208.40	4,287.90	4,328.80	4,389.00	4,449.90	4,512.90	4,572.90	4,632.90	4,692.90	4,752.90	4,812.90
C13	43.17	44.69	46.26	47.84	49.55	51.27	52.86	54.53	56.60	57.37	58.18	59.02	59.80	60.64	61.49	62.32	63.15	64.00	64.91	65.81	66.72	67.67	68.60	69.58	70.60
C13	3,021.90	3,128.30	3,238.20	3,348.80	3,468.50	3,588.90	3,679.90	3,770.20	3,866.10	3,962.00	4,015.90	4,072.60	4,131.40	4,186.00	4,244.80	4,304.30	4,363.40	4,422.50	4,480.80	4,543.70	4,606.70	4,670.40	4,730.00	4,790.60	4,850.60
C14	45.34	46.92	48.58	50.23	52.03	53.83	55.21	56.57	58.00	59.41	60.25	61.08	61.96	62.79	63.69	64.57	65.44	66.29	67.23	68.18	69.11	70.09	71.07	72.07	73.07
C14	3,173.80	3,284.40	3,400.60	3,516.10	3,624.00	3,768.10	3,864.70	3,959.90	4,060.00	4,158.70	4,217.50	4,275.60	4,337.20	4,395.30	4,458.30	4,519.90	4,580.80	4,640.30	4,706.10	4,772.60	4,837.70	4,906.30	4,974.90	5,044.90	5,114.90
C15	47.83	49.49	51.24	52.99	54.89	56.79	58.33	59.84	61.20	62.66	63.55	64.45	65.37	66.27	67.21	68.13	69.04	69.94	70.93	71.89	72.91	73.93	74.95	76.02	77.07
C15	3,348.10	3,464.50	3,586.80	3,709.30	3,842.30	3,975.50	4,076.10	4,174.80	4,284.00	4,386.20	4,448.50	4,511.30	4,575.90	4,658.90	4,749.70	4,796.10	4,832.80	4,895.80	4,965.10	5,033.30	5,105.70	5,175.10	5,246.50	5,314.40	5,394.90
C16	50.83	52.02	53.25	54.44	56.31	58.30	60.33	61.89	63.39	65.00	66.60	68.14	69.44	70.40	71.39	72.40	73.34	74.30	75.37	76.42	77.49	78.58	79.66	80.78	81.91
C16	3,558.10	3,680.60	3,810.80	3,941.70	4,081.00	4,223.10	4,333.30	4,437.30	4,550.00	4,662.00	4,727.10	4,792.20	4,860.80	4,928.00	4,997.30	5,068.00	5,133.80	5,201.00	5,275.90	5,349.40	5,424.30	5,500.60	5,576.20	5,654.60	5,733.70
C17	54.10	56.03	57.97	60.11	62.18	64.33	66.50	67.63	69.25	71.00	72.00	72.94	74.00	75.05	76.09	77.02	78.07	79.13	80.23	81.36	82.50	83.65	84.81	85.99	87.18
C17	3,787.00	3,922.10	4,057.90	4,207.70	4,352.60	4,503.10	4,613.00	4,734.10	4,847.50	4,970.00	5,040.00	5,105.80	5,180.00	5,253.50	5,326.30	5,391.40	5,464.90	5,539.10	5,616.10	5,695.90	5,775.00	5,855.90	5,936.70	6,019.30	6,102.60
C18	58.46	60.97	63.50	66.03	68.56	71.09	73.62	75.15	76.68	78.21	79.74	81.27	82.80	84.33	85.86	87.39	88.92	90.45	91.98	93.51	95.04	96.57	98.10	99.63	101.16
C18	4,086.00	4,242.00	4,398.00	4,554.00	4,710.00	4,866.00	4,983.00	5,100.00	5,217.00	5,334.00	5,400.00	5,466.00	5,532.00	5,598.00	5,664.00	5,730.00	5,796.00	5,862.00	5,928.00	5,994.00	6,060.00	6,126.00	6,192.00	6,258.00	6,324.00

Bi-weekly salary is calculated by multiplying 70 hours X hourly rate.
 Bailiffs are not on a pay scale, the daily rate will increase from \$106.05 to \$107.11 effective 7/1/2025.
 Annual salary is calculated by multiplying bi-weekly salary X 26 payrolls - annual salary will be rounded to the nearest dollar.
 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.

CORRECTIONAL DEPUTY CALVERT COUNTY PAY SCALE

EFFECTIVE July 1, 2025

(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
CD1	26,86	27,80	28,67	29,57	30,47	31,58	33,62	34,65	35,02	36,07	36,85	37,61	38,40	39,33	40,06	40,92	41,71	42,61	44,79	45,47	46,16	46,86	47,56	48,29	49,00
CORRECTIONAL	2,448.80	2,424.00	2,409.60	2,395.60	2,437.60	2,606.40	2,689.60	2,770.40	2,801.60	2,885.60	2,948.00	3,008.80	3,072.00	3,138.40	3,204.80	3,273.60	3,335.80	3,408.80	3,582.00	3,652.20	3,692.80	3,748.80	3,804.80	3,863.20	3,902.00
DEPUTY	55,869	57,824	59,654	61,906	63,378	67,766	69,930	72,030	72,842	75,026	76,648	78,229	79,872	81,598	83,325	85,114	86,757	88,629	93,163	94,578	96,003	97,469	98,925	100,443	101,920
CD2	29,75	30,68	31,59	32,61	33,59	35,92	37,01	38,62	38,65	39,78	40,61	41,44	42,32	43,21	44,07	45,00	45,94	46,89	49,19	49,93	50,71	51,45	52,23	53,01	53,84
CD3	2,800.00	2,454.40	2,527.20	2,608.80	2,687.20	2,873.60	2,960.80	3,049.60	3,090.40	3,182.40	3,248.80	3,315.20	3,385.60	3,456.80	3,525.60	3,600.00	3,675.20	3,751.20	3,994.40	4,065.20	4,136.00	4,207.60	4,280.00	4,353.20	4,428.80
DEPUTY	61,880	65,814	65,707	67,829	69,867	74,714	76,981	79,290	80,350	82,742	84,469	86,195	88,026	89,877	91,666	93,600	95,555	97,531	102,315	103,854	105,477	107,016	108,658	110,261	111,987
CD4	30,35	31,27	32,22	33,28	34,27	36,62	37,73	38,86	39,42	40,58	41,43	42,26	43,16	44,07	44,97	45,87	46,84	47,83	50,20	50,93	51,72	52,50	53,29	54,10	54,91
CD5	2,420.00	2,501.60	2,577.60	2,662.40	2,741.60	2,929.60	3,018.40	3,108.80	3,153.60	3,246.40	3,314.40	3,380.80	3,452.80	3,525.60	3,597.60	3,668.00	3,747.20	3,826.40	4,060.00	4,074.40	4,137.60	4,200.00	4,263.20	4,328.00	4,392.80
DEPUTY	65,128	65,042	67,018	69,222	71,282	76,770	78,478	80,829	81,994	84,406	86,174	87,901	89,773	91,666	93,538	95,410	97,427	99,486	104,416	105,934	107,578	109,200	110,843	112,528	114,213
CD6	30,95	31,90	32,87	33,94	34,96	37,37	38,50	39,66	40,20	41,37	42,25	43,11	44,03	44,97	45,85	46,80	47,79	48,78	51,19	51,96	52,76	53,54	54,36	55,18	56,01
CD7	2,476.00	2,552.00	2,636.00	2,715.20	2,796.80	2,986.80	3,080.00	3,172.80	3,216.00	3,309.60	3,380.00	3,448.80	3,522.40	3,597.60	3,668.00	3,744.00	3,832.00	3,902.40	4,095.20	4,156.80	4,220.80	4,285.20	4,348.80	4,414.40	4,480.80
DEPUTY	64,376	66,352	68,370	70,595	72,717	77,730	80,080	82,493	83,616	86,050	87,880	89,669	91,582	93,538	95,368	97,344	99,403	101,462	106,475	108,077	109,741	111,363	113,069	114,774	116,501
CD8	35,51	36,63	37,73	38,89	40,05	42,73	44,08	45,37	46,11	47,49	48,41	49,41	50,44	51,45	52,55	53,58	54,69	55,79	58,51	59,39	60,28	61,19	62,09	63,03	63,74
CD9	2,840.80	2,930.40	3,018.40	3,112.00	3,204.00	3,408.40	3,526.40	3,629.60	3,688.80	3,799.20	3,872.80	3,952.80	4,035.20	4,116.00	4,204.00	4,286.40	4,375.20	4,465.20	4,895.20	4,952.40	4,995.20	5,042.40	5,089.20	5,144.40	5,199.20
DEPUTY	73,861	76,190	78,478	80,891	83,304	88,878	91,686	94,370	95,909	98,779	100,693	102,773	104,915	107,016	109,304	111,446	113,755	116,043	121,701	123,531	125,382	127,275	129,147	131,02	132,579
CD9	39,78	41,02	42,27	43,55	44,84	47,87	49,37	50,81	51,65	53,18	54,24	55,35	56,49	57,64	58,85	60,00	61,26	62,48	65,53	66,51	67,51	68,53	69,57	70,60	71,40
CD10	3,182.40	3,281.60	3,381.60	3,484.00	3,587.20	3,829.60	3,949.60	4,064.80	4,190.40	4,254.40	4,339.20	4,428.00	4,519.20	4,612.00	4,708.00	4,800.00	4,900.80	4,998.40	5,424.40	5,320.80	5,400.80	5,482.40	5,565.60	5,648.00	5,720.00
DEPUTY	82,742	85,322	87,922	90,584	93,267	99,570	102,690	105,685	107,390	110,614	112,819	115,28	117,499	119,891	122,408	124,800	127,421	129,958	136,302	138,341	140,421	142,542	144,706	146,848	148,512
CD10	42,15	43,48	44,80	46,17	47,55	50,75	52,33	53,86	54,73	56,36	57,48	58,68	59,88	61,09	62,38	63,61	64,93	66,23	69,46	70,50	71,56	72,63	73,74	74,83	75,68
CD11	3,372.00	3,478.40	3,584.00	3,693.60	3,804.00	4,060.00	4,186.40	4,308.80	4,378.40	4,508.80	4,598.40	4,694.40	4,790.40	4,887.20	4,990.40	5,088.80	5,194.40	5,298.40	5,810.40	5,640.00	5,724.80	5,809.20	5,896.40	5,986.40	6,054.40
DEPUTY	87,172	90,438	93,184	96,034	98,904	105,560	108,846	112,029	113,838	117,229	119,558	122,054	124,550	127,067	129,759	132,309	135,054	137,758	144,477	146,640	148,845	151,070	153,379	155,646	157,414

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 1, 2025

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	29.27	30.72	32.27	33.88	35.57	37.36	39.24	40.22	41.23	42.26	43.32	44.41	45.51	46.65	47.81	49.01	50.23	51.75	53.75	55.75	57.80	59.80	56.87	57.95	59.04	59.04	
DEPUTY SHERIFF	2,341.60	2,457.60	2,581.60	2,704.40	2,845.60	2,988.80	3,062.40	3,139.20	3,217.60	3,298.80	3,380.80	3,455.60	3,524.80	3,594.40	3,664.80	3,732.00	3,804.80	3,920.80	4,018.40	4,220.00	4,308.40	4,382.40	4,464.00	4,548.00	4,636.00	4,732.00	4,732.00
5FS02	60.882	65.698	67.122	70.470	73.986	77.720	79.652	81.699	83.658	85.558	87.901	90.106	92.373	94.661	97.032	99.445	101.941	104.478	107.220	110.880	115.944	116.664	118.990	120.336	122.803	122.803	
DEPUTY FIRST CLASS	2,594.80	2,650.40	2,706.60	2,900.80	3,044.80	3,196.80	3,277.60	3,359.20	3,442.20	3,528.80	3,617.60	3,707.20	3,800.80	3,895.20	3,992.00	4,092.00	4,239.20	4,392.00	4,514.40	4,599.20	4,685.60	4,774.40	4,862.00	4,950.00	4,960.00	5,053.60	
5SFS03	65.125	68.390	71.802	75.421	79.165	83.117	85.218	87.339	89.523	91.749	94.058	96.587	98.821	101.275	103.811	106.321	108.925	111.729	114.734	118.957	124.154	124.154	126.547	128.960	131.394	131.394	
SENIOR DFC	31.94	35.54	35.22	36.98	38.82	40.75	41.78	42.82	43.82	45.00	46.13	47.27	48.44	49.67	50.90	52.18	53.48	54.85	57.36	58.64	59.78	60.90	62.06	63.26	64.44	64.44	
5MSFS04	2,555.20	2,683.20	2,817.60	2,958.40	3,105.60	3,260.00	3,344.00	3,425.60	3,512.00	3,600.00	3,694.40	3,787.20	3,875.60	3,972.00	4,074.00	4,174.40	4,284.00	4,398.40	4,604.00	4,691.20	4,782.40	4,872.00	4,964.80	5,060.80	5,155.20	5,155.20	
MASTER DFC	66.435	69.765	73.258	76.918	80.746	84.760	88.902	89.066	91.291	93.600	95.950	98.322	100.755	103.314	105.872	108.534	111.298	114.046	116.725	121.971	124.342	126.672	129.085	131.581	134.025	134.025	
5CS05	35.56	38.24	36.99	38.84	40.77	42.82	43.89	44.99	46.12	47.27	48.44	49.67	50.90	52.18	53.48	54.85	56.19	57.59	60.47	61.62	62.80	64.00	65.22	66.43	67.71	67.71	
CORPORAL	2,684.80	2,819.20	2,959.20	3,107.20	3,261.60	3,425.60	3,512.00	3,599.20	3,686.60	3,781.60	3,875.20	3,973.60	4,072.00	4,174.40	4,278.40	4,386.40	4,495.20	4,607.20	4,837.60	4,939.60	5,024.00	5,102.00	5,176.00	5,276.00	5,314.40	5,416.80	
5SS06	69.805	73.299	76.939	80.787	84.802	89.066	91.291	93.579	95.930	98.322	100.755	103.314	105.872	108.534	111.238	114.046	116.872	119.727	123.778	128.770	130.624	133.120	135.658	138.774	140.837	140.837	
SERGEANT	35.91	37.70	39.58	41.57	43.65	45.82	46.97	48.14	49.35	50.58	51.84	53.15	54.47	55.82	57.22	58.66	60.13	61.65	64.71	65.93	67.19	68.48	69.77	71.09	72.44	72.44	
5SF07	2,872.80	3,016.00	3,166.40	3,325.60	3,492.00	3,665.60	3,757.60	3,851.20	3,948.00	4,046.40	4,147.20	4,252.00	4,357.60	4,465.60	4,577.60	4,692.80	4,810.40	4,930.40	5,176.80	5,274.40	5,375.20	5,478.40	5,581.60	5,687.20	5,795.20	5,795.20	
FIRST SERGEANT	3,074.40	3,227.20	3,388.80	3,558.40	3,735.20	3,922.40	4,020.00	4,121.60	4,224.00	4,330.40	4,437.60	4,548.00	4,662.40	4,780.00	4,899.20	5,021.60	5,146.40	5,274.40	5,539.20	5,644.80	5,750.40	5,860.00	5,968.80	6,084.80	6,201.60	6,201.60	
5LS08	79.954	83.907	88.109	92.518	97.115	101.982	104.520	107.162	109.824	112.590	115.378	118.248	121.222	124.280	127.379	130.566	133.806	137.194	144.009	146.755	149.510	152.360	155.189	158.005	161.242	161.242	
LIEUTENANT	3,443.20	3,615.60	3,795.20	3,984.00	4,183.20	4,392.80	4,509.20	4,616.00	4,731.20	4,848.80	4,970.40	5,094.40	5,221.40	5,352.80	5,486.40	5,624.00	5,764.80	5,908.00	6,204.00	6,320.80	6,443.20	6,565.20	6,688.80	6,816.00	6,944.80	6,944.80	
5CPS09	89.523	93.954	98.675	103.584	108.765	114.231	117.083	120.016	123.011	126.069	129.230	132.454	135.782	139.173	142.646	146.224	149.885	153.608	161.384	164.341	167.523	170.643	173.909	177.216	180.565	180.565	
CAPTAIN	46.04	48.34	50.76	53.29	55.96	58.76	60.33	61.73	63.29	64.85	66.48	68.14	69.84	71.59	73.39	75.21	77.09	79.02	82.97	84.57	86.14	87.81	89.48	91.17	92.90	92.90	
5MPS10	3,683.20	3,867.20	4,060.80	4,265.20	4,476.80	4,700.80	4,818.40	4,938.40	5,065.20	5,188.00	5,316.80	5,451.20	5,587.20	5,727.20	5,871.20	6,016.80	6,167.20	6,324.00	6,637.60	6,765.60	6,891.20	7,024.80	7,158.40	7,293.60	7,433.60	7,433.60	
MAJOR	49.16	51.72	54.31	57.03	59.88	62.88	64.44	66.06	67.70	69.40	71.13	72.90	74.73	76.60	78.51	80.49	82.50	84.56	88.79	90.47	92.18	93.94	95.73	97.57	99.39	99.39	
5MS10	3,940.80	4,137.60	4,344.80	4,564.00	4,790.40	5,032.00	5,284.80	5,416.00	5,552.00	5,690.40	5,832.00	5,978.40	6,128.00	6,280.80	6,436.00	6,592.00	6,750.40	6,911.20	7,174.40	7,357.60	7,544.00	7,735.20	7,928.00	8,122.40	8,318.40	8,318.40	
5MS11	102.461	107.578	112.965	118.622	124.550	130.790	134.035	137.405	140.816	144.332	147.950	151.682	155.438	159.328	163.301	167.449	171.600	175.885	184.685	188.178	191.734	195.395	199.118	202.946	206.731	206.731	

Bi-weekly salary is calculated by multiplying 80 hours X hourly rate.
Annual salary is calculated by multiplying bi-weekly salary X 26 payrolls - annual salary will be rounded to the nearest dollar.
Effective 10/03/2016, the shift differential is \$150 for straight time and \$2.25 hour for overtime.
Effective 03/27/2023, the K-9 Handler pay is an additional \$2.00 per hour for regular hours and paid leave.
Subject to the availability of funds and the terms of the pay scale, the Board of County Commissioners grants step increases to eligible employees once per fiscal year as described in Section 863-03 of the County Code.

**HOURLY/SEASONAL CALVERT COUNTY PAY SCALE
EFFECTIVE July 1, 2025**

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
H01	4.94	5.12	5.27	5.44	5.66	5.84	6.04	6.27	6.48	6.72
H02	n/a	n/a	n/a	n/a	n/a	n/a	16.42	17.01	17.58	18.22
H03	n/a	n/a	n/a	n/a	n/a	n/a	16.93	17.51	18.13	18.78
H04	n/a	n/a	n/a	n/a	n/a	n/a	17.43	18.05	18.65	19.32
H05	n/a	n/a	n/a	n/a	n/a	n/a	17.97	18.57	19.23	19.92
H06	n/a	n/a	n/a	n/a	n/a	n/a	18.49	19.14	19.83	20.50
H07	n/a	n/a	n/a	n/a	n/a	n/a	19.04	19.72	20.40	21.12
H08	n/a	n/a	n/a	n/a	n/a	n/a	19.60	20.29	21.02	21.76
H09	n/a	n/a	n/a	n/a	n/a	19.83	20.50	21.22	21.97	22.73
H10	n/a	n/a	n/a	n/a	20.00	20.69	21.41	22.17	22.96	23.76
H11	n/a	n/a	n/a	20.19	20.89	21.64	22.40	23.17	23.98	24.82
H12	n/a	n/a	20.39	21.11	21.83	22.61	23.40	24.23	25.07	25.93
H13	n/a	20.58	21.30	22.05	22.82	23.61	24.44	25.30	26.20	27.10
H14	20.78	21.50	22.25	23.04	23.84	24.66	25.56	26.45	27.36	28.33
H15	22.04	22.79	23.59	24.43	25.28	26.18	27.08	28.03	29.01	30.03
H16	23.37	24.15	25.02	25.88	26.80	27.73	28.68	29.71	30.76	31.82
H17	24.76	25.62	26.52	27.44	28.40	29.41	30.41	31.49	32.58	33.71
H18	26.25	27.16	28.12	29.09	30.11	31.16	32.25	33.39	34.57	35.74
H19	27.81	28.79	29.78	30.84	31.91	33.02	34.20	35.40	36.63	37.91
H20	29.48	30.51	31.58	32.69	33.82	35.00	36.26	37.50	38.82	40.17
H21	31.23	32.33	33.49	34.65	35.86	37.13	38.43	39.77	41.16	42.59
H22	33.11	34.30	35.48	36.71	38.01	39.34	40.71	42.13	43.63	45.14
H23	35.09	36.34	37.60	38.94	40.28	41.71	43.16	44.68	46.24	47.84
H24	37.22	38.52	39.87	41.26	42.70	44.19	45.74	47.34	49.02	50.74

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.

Ten Year History of Salary Increases for the County Employees					
Calvert County Government	Fiscal Year				
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Cost of Living Adjustments (COLA)	0.0%	0.0%	1.0%	1.2%	2.1%
Pay Plan Maintenance (step)	No Step	1 Step	1 Step, 1 Longevity Step (if eligible)	1 Step, 1 Longevity Step (if eligible)	1 Step
Calvert County Government	Fiscal Year				
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Cost of Living Adjustments (COLA)	1.4%	0.0%	4% plus Market Pay Adjustment	3.0%	1.0%
Pay Plan Maintenance (step)	1 Step	1 Step	1 Step, 2 Longevity Steps (if eligible)	1 Step	1 Step



ASSESSABLE PROPERTY BASE
TAX RATES & GENERAL FEES
PROPERTY TAX RATES
WATER & SEWER FEE SCHEDULE
SOLID WASTE FEE SCHEDULE
PARKS & RECREATION FEE SCHEDULE
CMR - CALVERT BROADCAST FEE SCHEDULE
ANIMAL SERVICES FEE SCHEDULE
SHERIFF'S OFFICE FEE SCHEDULE
PLANNING & ZONING FEE SCHEDULE



FEES AND TAX RATES

CALVERT COUNTY ASSESSABLE PROPERTY BASE

	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>	<u>FY 2026 Budget</u>
Real Property:			
Full Year			
County	\$ 12,475,018,485 ¹	\$ 13,070,935,235 ²	\$ 13,564,507,850 ³
North Beach	296,873,429 ¹	315,477,917 ²	330,438,013 ³
Chesapeake Beach	947,279,652 ¹	999,676,349 ²	1,049,550,423 ³
Half Year (New Construction)			
County	22,193,760 ¹	20,581,409 ²	19,861,199 ³
North Beach	980,100 ¹	491,137 ²	2,694,300 ³
Chesapeake Beach	610,900 ¹	- ²	- ³
Business Personal Property	120,000,000	120,000,000	120,000,000
Public Utilities	176,000,000	176,000,000	176,000,000
Total Assessable Base	<u>\$ 14,038,956,326</u>	<u>\$ 14,703,162,047</u>	<u>\$ 15,263,051,785</u>

¹Source: Maryland Department of Assessments and Taxation, Constant Yield Report, 2023 Constant Yield Tax Rate

²Source: Maryland Department of Assessments and Taxation, Constant Yield Report, 2024 Constant Yield Tax Rate

³Source: Maryland Department of Assessments and Taxation, Constant Yield Report, 2025 Constant Yield Tax Rate

CALVERT COUNTY TAX RATES AND GENERAL FEES

<u>TAX</u>	<u>BASIS</u>	<u>FY 2025 RATES</u>	<u>FY 2026 RATES</u>
Property Tax	Real:		
	Per \$100 of assessed value:		
	County	\$0.967	\$0.967
	Chesapeake Beach	\$0.631	\$0.631
	North Beach	\$0.631	\$0.631
	Personal:		
	Per \$100 of assessed value:		
	County	\$2.23	\$2.23
Chesapeake Beach	\$1.39	\$1.39	
North Beach	\$1.39	\$1.39	
Local Income Tax	Percentage of taxable income	3.20%	3.20%
Admissions & Amusement Tax	Percentage of receipts	1.00%	1.00%
Hotel Tax	Percentage of receipts	5.00%	5.00%
Recordation Tax	Per each \$500 of value when property is sold and title recorded	\$5.00	\$5.00
Trailer Park Tax	Percentage of space rental receipts	20.00%	20.00%
Cable T.V. Franchise Tax	Percentage of subscriber revenues	5.00%	5.00%
911 Fee (local)	Monthly telephone bill	\$2.00	\$2.00
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

FISCAL YEAR	CALVERT COUNTY APPROVED TAX RATE	CHESAPEAKE BEACH APPROVED TAX RATE	NORTH BEACH APPROVED TAX RATE
2016	0.892	0.556	0.556
2017	0.952	0.616	0.616
2018	0.952	0.616	0.616
2019	0.937	0.601	0.601
2020	0.937	0.601	0.601
2021	0.932	0.596	0.596
2022	0.927	0.591	0.591
2023	0.927	0.591	0.591
2024	0.927	0.591	0.591
2025	0.967	0.631	0.631
2026	0.967	0.631	0.631

WATER & SEWER FEE SCHEDULE

WATER AND SEWER FEES - FY 2026

	FY26
Water Usage Rate	
Quarterly Base Rate (per EDU)	\$62.95
Water Variable Rates (per 1,000 gals)	
Tier 1 (0-4,500 gals)	\$2.19
Tier 2 (4,501-18,000)	\$2.74
Tier 3 (18,001-108,000)	\$3.30
Tier 4 (over 108,000)	\$3.84
Sewer usage rate	
Quarterly Base Rate (per EDU)	\$141.42
Fixed Rate - Unmetered Sewer	\$202.70
Grinder Pump Fee (per Quarter)	\$150.00
Sewer Variable Rates (per 1,000 gals)	
Tier 1 (0-4,500 gals)	\$5.38
Tier 2 (4,501-18,000)	\$6.74
Tier 3 (18,001-108,000)	\$8.08
Tier 4 (over 108,000)	\$9.43
Capital Connection Fees (based off 200 gpd)	
Water Capital Connection Fee	\$3,200.00
Sewer Capital Connection Fee	\$21,000.00
Charges per 1,000 gals	
Bulk Water	\$4.64
Septage Receiving	\$70.85
Grease Trap Waste	\$100.00
Charges per Occurrence	
RV Discharge	\$10.00
Additional trip / Meter Reread/Final Read	\$35.00
Reconnection Fee (M-F 8am -4pm)	\$35.00
Reconnection Fee (After hours and weekends)	\$50.00
Bad Check (NSF)	\$25.00
Late payment penalty (charged annually)	8%

SOLID WASTE FEE SCHEDULE

SOLID WASTE FEES - FY 2026		
		FY26
Solid waste fee (households, businesses)	per year	\$162.00
Tipping fee for general chargeable material (residents)	per ton	\$98.00
Tipping Fee for General Chargeable Material (commercial)	per ton	\$108.00
Tipping Fee for General Chargeable Material (out of county)	per ton	\$108.00
Debris/brush (residents)	per ton	\$98.00
Debris/brush (commercial)	per ton	\$108.00
Debris/brush (out of county)	per ton	\$150.00
Asbestos and asbestos-containing materials (ACMs) (commercial)	per ton	\$540.00
Asbestos and asbestos-containing materials (ACMs) (out of county)	per ton	\$1,000.00
Standard tires < 5 feet (residents, commercial) (\$2.55 per 20lbs)	per ton	\$255.00
Standard tires < 5 feet (out of county) (\$4.10 per 20lbs)	per ton	\$410.00
Oversized tires >= 5ft (residents, commercial)	per ton	\$270.00
Oversized tires >= 5ft (out of county)	per ton	\$400.00
Fire extinguishers and oxygen tanks (residents)	per item	\$11.00
One pound propane tanks (residents)	per item	no fee
Propane Tanks over one pound (residents, commercial)	per item	\$11.00
Helium Tanks (up to 20 pounds) (residents)	per item	no fee
Other tanks (i.e. Acetylene) (residents)	per item	\$40.00
Refrigerant appliance (refrigerators, freezers, air conditioners, dehumidifiers) (residents, commercial)	per item	\$11.00
Lamps/light bulbs (residents)	per pound	no fee
Lamps/light bulbs (commercial)	per pound	\$5.00
Oil filters (residents)	per item	no fee
Oil filters (per 55-gallon drum) (commercial)	per drum	\$55.00
Recyclables (only with SERP)	per ton	\$70.00
Landfill hauler permit (1st year)	per permit	\$40.00
Landfill hauler permit (annual renewal)	per permit	\$25.00
Resident stickers (new, 2 per household)	per sticker	no fee
Resident stickers (replacement of lost sticker)	per sticker	\$10.00
Special Event Recycling Permit (SERP)	per event	Bond \$300
Recycling totes for events - rental fee (only with SERP)	per toter	\$20.00
Recycling totes for events - rental fee with delivery, up to 10 totes (only with SERP)	per event	\$220.00
Waste and recycling 20/30/40 yard containers - rental fee with delivery (only with SERP or for community events)	per container	\$250.00

PARKS & RECREATION FEE SCHEDULE

Description	FY 2026 Fees as of July 1, 2025	FY 2026 Fees as of July 1, 2025 Resident Discount Fees
Administrative Fees		
Administrative Fee	\$6.00	\$6.00
Refund / Transfer / Processing Fee	\$6.00	\$6.00
Adopt-A-Park Annual Adoption Fee	\$500.00	\$250.00
Parks & Recreation Annual Pass Program - Family (up to 5 people)	N/A	\$715.00
Parks & Recreation Annual Pass Program - Individual*+	N/A	\$440.00
Parks & Recreation Annual Pass Program - Additional Household Member **	N/A	\$140.00
Special Event Fees		
Special Event Application	\$50.00	\$40.00
Damage / Security Deposit for Large Events (Refundable)	\$250.00	\$250.00
Special Event Permit - Under 100 Guests	\$50.00	\$40.00
Special Event Permit - 101 to 500 Guests	\$100.00	\$80.00
Special Event Permit - 501 to 1500 Guests	\$300.00	\$240.00
Special Event Permit - 1501 to 5000 Guests	\$500.00	\$400.00
Special Event Permit - 5001 or more Guests	\$1000.00	\$800.00
Event Staffing (As Required by County) May Include Overtime	ACTUAL	ACTUAL
Sponsorship Fees		
Monetary or in-kind contribution that offsets cost of providing event, program or amenity to residents	VARIABLES	N/A
Quarterly Activity Guide Advertising Fees		
Back Cover Full Page (Glossy)	\$1,000.00	N/A
Inside Back Cover (Glossy)	\$900.00	N/A
Full Page	\$800.00	N/A
1/2 Page	\$600.00	N/A
1/4 Page	\$400.00	N/A
1/8 Page	\$200.00	N/A
Discount for commitment to place in two issues (Annually)	10%	N/A
Discount for commitment to place in four issues (Annually)	20%	N/A
Park Pavilion Rentals		
Daily - Dunkirk District Park - Entire Picnic Grove (Capacity 155)*+%	\$300.00	\$250.00
Daily - Dunkirk District Park - Shelter #4 (Capacity 50)*+%	\$145.00	\$120.00
Daily - Dunkirk District Park - Shelters (Capacity 15)*+%	\$95.00	\$85.00
Hourly - Dunkirk District Park - Shelter #4 (Capacity 50) 4-hour minimum*+%	\$25.00	\$20.00
Hourly - Dunkirk District Park - Shelters (Capacity 15) 4-hour minimum*+%	\$12.00	\$10.00
Daily - Hallowing Point Park Pavilion (Capacity 85)*+%	\$175.00	\$150.00
Hourly - Hallowing Point Park Pavilion (Capacity 85) 4-hour minimum*+%	\$30.00	\$25.00
Daily - Cove Point Park Pavilion (Capacity 85)*+%	\$175.00	\$150.00
Hourly - Cove Point Park Pavilion (Capacity 85) 4-hour minimum*+%	\$30.00	\$25.00
Breezy Point Beach Daily Admission		
Daily Admission - Adult Ages 12 and up - Weekends and Holidays, Memorial Day Weekend to Labor Day*+	\$20.00	\$10.00
Daily Admission - Child Ages 3 to 11 - Weekends and Holidays, Memorial Day Weekend to Labor Day	\$12.00	\$6.00
Daily Admission - Senior Ages 60 and up - Weekends and Holidays, Memorial Day Weekend to Labor Day*+	\$12.00	\$6.00
Daily Admission - Adult Ages 12 and up - Weekdays and Off-Season Weekends*+	\$12.00	\$6.00
Daily Admission - Child Ages 3 to 11 - Weekdays and Off-Season Weekends	\$8.00	\$4.00
Daily Admission - Senior Ages 60 and up - Weekdays and Off-Season Weekends*+	\$8.00	\$4.00
Season Passes - Individual*+	\$140.00	\$140.00
Season Passes - Family (up to 5 people)	\$200.00	\$200.00
Season Passes - Additional Family Member	\$25.00	\$25.00

PARKS & RECREATION FEE SCHEDULE (CONTINUED)

Description	FY 2026 Fees as of July 1, 2025	FY 2026 Fees as of July 1, 2025 Resident Discount Fees
Weekly Special - Monday to Friday after 5:00 pm, Admissions 1/2 Price	\$0.50	\$0.50
Weekly Special - Monday and Friday, Calvert County Residents	N/A	\$1.00
Weekly Special - Tuesday and Wednesday, Calvert County Residents, Admissions 1/2 Price	N/A	\$0.50
Weekly Special - Monday, Kids	FREE	FREE
Weekly Special - Tuesday, Per vehicle	\$10.00	\$10.00
Weekly Special - Wednesday, Seniors	FREE	FREE
Weekly Special - Thursday, Admissions 1/2 price	\$0.50	\$0.50
Breezy Point Beach Seasonal and Daily Camping		
Seasonal Camping - Beach Site (Includes Water)*+	\$5000.00	\$5000.00
Seasonal Camping - Canal Site (Includes Water)*+	\$4800.00	\$4800.00
Seasonal Camping - Water View Site (Includes Water)*+	\$4500.00	\$4500.00
Seasonal Camping - General Site (Includes Water)*+	\$4300.00	\$4300.00
Daily Camping - Monday to Thursday (Includes Water and Electric), Per Night*+ 1-4 Campers	\$70.00	\$60.00
Daily Camping - Beach view/beach (sites1-17; 40 – 47 & 57 – 67) Monday to Thursday (Includes Water and	\$80.00	\$70.00
Daily Camping - Beach view/beach (sites1-17; 40 – 47 & 57 – 67) Friday to Sunday / Holidays (Includes Water	\$90.00	\$80.00
Daily Camping - Friday to Sunday / Holidays (Includes Water and Electric), Per Night*+	\$80.00	\$70.00
Daily Camping - Additional Camper (up to 6 per site)	\$5.00	\$5.00
Septic Pump Out, Per Pump	\$55.00	\$55.00
Refundable Key Deposit	\$20.00	\$20.00
Breezy Point Beach - Other		
Umbrella Rental*+	\$10.00	\$10.00
Chair Rental*+	\$5.00	\$5.00
Double Kayak / Paddleboard Rental, Per Hour*+	\$20.00	\$20.00
Double Kayak / Paddleboard Rental, Per Day*+	\$60.00	\$60.00
Single Kayak Rental, Per Hour*+	\$15.00	\$15.00
Single Kayak Rental, Per Day*+	\$45.00	\$45.00
Retail Merchandise Markup*	50%-75%	50%-75%
Picnic Grove Rental	\$100.00	\$100.00
Flag Ponds Entrance Fees (waived if participating in a naturalist-led program)		
Winter Entrance Fee, Per Vehicle*+	\$5.00	\$5.00
Summer Entrance Fee, Per Vehicle*+	\$20.00	\$5.00
Bike/Walk-in Entrance Fee, Per Person*+	\$5.00	\$5.00
Buses with capacity of more than 16 (waived if paying group fee)	\$75.00	\$50.00
Annual Pass, Per Household*+	\$60.00	\$30.00
Annual Pass - Additional Hang Tag	\$10.00	\$10.00
Kings Landing Park Rentals		
Wisner Hall Rental, Per Day*+% (capacity 160)	\$600.00	\$600.00
Kings Landing Park Pavilion, Per Day*+% (Capacity 100)	\$175.00	\$150.00
Youth Group Multi-Day Camps, Per Child, Per Day	\$1.00	\$1.00
Youth Group Multi-Day Camps Wisner Hall Rental, Per One Camp Program Duration	\$500.00	\$500.00
Primitive Cabin Rental (Youth Educational or Service Groups), Per Night, Each Cabin	\$25.00	\$10.00
Primitive Cabin Rental (Adult Educational or Service Groups), Per Night, Each Cabin*+	\$50.00	\$25.00
Primitive Overnight Field Camping: 1-50 campers (Youth Groups Only)	\$50.00	\$50.00
Primitive Overnight Field Camping: 51-100 campers (Youth Groups Only)	\$90.00	\$90.00
Primitive Overnight Field Camping: 101-150 campers (Youth Groups Only)	\$120.00	\$120.00
Primitive Overnight Field Camping: 151-200 campers (Youth Groups Only)	\$150.00	\$150.00
Equestrian Ring, Per Day%	\$100.00	\$100.00

PARKS & RECREATION FEE SCHEDULE (CONTINUED)

Description	FY 2026 Fees as of July 1, 2025	FY 2026 Fees as of July 1, 2025 Resident Discount Fees
Natural Resources Group Reservations - Staff-Led Programming		
Off-site Program	\$100.00	\$50.00
Group Visits - Under 35 People, Less Than 2 Hours	\$100.00	\$50.00
Group Visits - Under 35 People, More Than 2 Hours	\$150.00	\$75.00
Group Visits - Over 35 People, Less Than 2 Hours	\$200.00	\$100.00
Group Visits - Over 35 People, More Than 2 Hours	\$250.00	\$125.00
After Hours Overtime Staffing Fee, Per Hour	ACTUAL	ACTUAL
Community Center Meeting Rooms		
Small Meeting Room (Capacity of 50 or less) Per 4 Hour Block*+%	\$25.00	\$15.00
Medium Meeting Room (Capacity of 51 - 100) Per 4 Hour Block*+%	\$60.00	\$35.00
Large Meeting Room (Capacity of over 101) Per 4 Hour Block*+%	\$125.00	\$75.00
Northeast Community Center Gym (Weekend daily rate)*+	\$2400.00	\$1900.00
Food or Drink (Non-Alcoholic) Allowance Per 4 Hour Block*+%	\$30.00	\$15.00
Athletic Field Fees (Not Applicable to Approved Youth Sports Provider Recreational Use)		
Per Field Fee - Per 2 Hour, no lights%	\$20.00	\$20.00
Per Field Fee - Per 2 Hour, with lights%	\$40.00	\$40.00
Per Field Fee - Per 4 Hour, no lights%	\$30.00	\$30.00
Per Field Fee - Per 4 Hour, with lights%	\$55.00	\$55.00
Tournament Rate, Per Triangular Field - (includes 2 draggings, chalk linings for each game, lights if available)	\$185.00	\$185.00
Per Triangular Field Lining	\$15.00	\$15.00
Tournament Rate, Per Rectangular Field - (includes lights if available) per day%	\$160.00	\$160.00
Rectangular Field Setup and Lining Fee	\$100.00	\$100.00
Tennis Court - Per Hour, Per Court*+%	\$12.00	\$12.00
Tennis Court - Per 4 Hour, Per Court%	\$30.00	\$30.00
Pickleball Court - Per Hour, Per Court*+%	\$8.00	\$8.00
Pickleball Court - Per 4 Hour, Per Court%	\$20.00	\$20.00
Tournament Rate, Pickleball Court - Per Day, Per Court%	\$45.00	\$45.00
Tournament Rate, Tennis Court - Per Day, Per Court%	\$85.00	\$85.00
Youth Sports Provider Recreational Use No Show Fees (Per Agreement)		
No Show Practice, no lights	N/A	\$12.00
No Show Practice, with lights	N/A	\$21.00
No Show Game, no lights	N/A	\$18.00
No Show Game, with lights	N/A	\$30.00
Game Setup Changes	N/A	\$12.00
Recreation Programs		
Community Center Special Events*	Varies	Varies
Trips, Direct Costs + 10%*	\$0.10	\$0.10
Sports Programs		
Adult Pickleball Tournament*	\$75.00	\$75.00
Co-Ed Recreational Softball League	\$800.00	\$800.00
Women's Recreational Softball League	\$650.00	\$650.00
Adult Basketball, Per Team	\$800.00	\$800.00
Youth Soccer Fall/Spring	\$78.00	\$78.00
Intramural Youth Basketball	\$94.00	\$94.00

PARKS & RECREATION FEE SCHEDULE (CONTINUED)

Description	FY 2026 Fees as of July 1, 2025	FY 2026 Fees as of July 1, 2025 Resident Discount Fees
Youth Basketball (Rookie League 5 to 6 y/o)	\$60.00	\$60.00
Youth Basketball (Rookie League 2nd/3rd Grade)	\$70.00	\$70.00
Youth Kickball	\$38.00	\$38.00
Blue/Gray Reversible Shirt	\$20.00	\$20.00
Youth Multi-Sibling Discount	-\$5.00	-\$5.00
Summer Camps		
Cool Kids Summer Camp, Per Week (Direct Cost +10%)	10%	10%
Therapeutic Recreation - Camp Calvert (4 Weeks)	\$700.00	\$700.00
Therapeutic Recreation - Adventure Camp (4 Weeks)	\$700.00	\$700.00
Therapeutic Recreation - Aquatic Camp (1 Week)	\$150.00	\$150.00
Therapeutic Recreation - Tot Camp (1 Week)	\$100.00	\$100.00
Therapeutic Recreation - Inclusion Camp, Per Week	\$125.00	\$125.00
Therapeutic Recreation - Peer Mentor Camp, Per Week	\$85.00	\$85.00
Therapeutic Recreation - Junior Camp Counselor Program, Per Week	\$50.00	\$50.00
Aquatics Admission and Passes		
Hall Aquatic Center - Annual Pass Household (up to 5 people)	\$820.00	\$630.00
Hall Aquatic Center - Premium Annual Pass Household (up to 5 people; includes special pool events)	\$850.00	\$760.00
Hall Aquatic Center - Annual Pass Household (additional household members), Each*+	\$165.00	\$125.00
Hall Aquatic Center - Annual Pass Adult (18-59)*+	\$530.00	\$430.00
Hall Aquatic Center - Annual Pass Senior (60+)*+	\$400.00	\$300.00
Hall Aquatic Center - Annual Pass Child (3-17)	\$400.00	\$300.00
Hall Aquatic Center - Winter Pass Household (up to 5 people)	\$655.00	\$500.00
Hall Aquatic Center - Winter Pass Household (additional household members)*+	\$130.00	\$100.00
Hall Aquatic Center - Winter Pass Adult (18-59)*+	\$495.00	\$385.00
Hall Aquatic Center - Winter Pass Senior (60+)*+	\$330.00	\$250.00
Hall Aquatic Center - Winter Pass Child (3-17)	\$330.00	\$250.00
Hall Aquatic Center or Cove Point Pool - Summer Pass Household (up to 5 people)	\$490.00	\$375.00
Hall Aquatic Center or Cove Point Pool - Summer Pass Household (add'l household members), Each*+	\$100.00	\$75.00
Hall Aquatic Center - Summer Pass Adult (18-59)*+	\$395.00	\$300.00
Hall Aquatic Center - Summer Pass Senior (60+)*+	\$300.00	\$200.00
Hall Aquatic Center - Summer Pass Child (3-17)	\$300.00	\$200.00
Hall Aquatic Center - Punch Pass 20 Admissions - Adult (18-59)*+	\$182.00	\$140.00
Hall Aquatic Center - Punch Pass 20 Admissions - Senior (60+)*+	\$140.00	\$98.00
Hall Aquatic Center - Punch Pass 20 Admissions - Child (3-17)	\$140.00	\$98.00
Hall Aquatic Center - Daily Admission - Adult (18-59)*+	\$13.00	\$10.00
Hall Aquatic Center - Daily Admission - Senior (60+)*+	\$10.00	\$7.00
Hall Aquatic Center - Daily Admission - Child (3-17)	\$10.00	\$7.00
Cove Point Park Pool - Summer Pass Adult (18-59)*+	\$335.00	\$255.00
Cove Point Park Pool - Summer Pass Senior (60+)*+	\$230.00	\$170.00
Cove Point Park Pool - Summer Pass Child (3-17)	\$230.00	\$170.00
Cove Point Park Pool - Punch Pass 10 Admissions - Adult (18-59)*+	\$104.00	\$80.00
Cove Point Park Pool - Punch Pass 10 Admissions - Senior (60+)*+	\$80.00	\$56.00
Cove Point Park Pool - Punch Pass 10 Admissions - Child (3-17)	\$80.00	\$56.00
Cove Point Park Pool - Daily Admission - Adult (18-59)*+	\$13.00	\$10.00
Cove Point Park Pool - Daily Admission - Senior (60+)*+	\$10.00	\$7.00
Cove Point Park Pool - Daily Admission - Child (3-17)	\$10.00	\$7.00

PARKS & RECREATION FEE SCHEDULE (CONTINUED)

Description	FY 2026 Fees as of July 1, 2025	FY 2026 Fees as of July 1, 2025 Resident Discount Fees
Kings Landing Pool - Summer Pass Household (up to 5 people)	\$325.00	\$250.00
Kings Landing Pool - Summer Pass Household (additional household members), Each	\$65.00	\$50.00
Kings Landing Pool - Summer Pass Adult (18-59)*+	\$230.00	\$170.00
Kings Landing Pool - Summer Pass Senior (60+)*+	\$140.00	\$125.00
Kings Landing Pool - Summer Pass Child (3-17)	\$140.00	\$125.00
Kings Landing Pool - Punch Pass 10 Admissions - Adult (18-59)*+	\$64.00	\$56.00
Kings Landing Pool - Punch Pass 10 Admissions - Senior (60+)*+	\$56.00	\$48.00
Kings Landing Pool - Punch Pass 10 Admissions - Child (3-17)	\$56.00	\$48.00
Kings Landing Pool - Daily Admission - Adult (18-59)*+	\$8.00	\$7.00
Kings Landing Pool - Daily Admission - Senior (60+)*+	\$7.00	\$6.00
Kings Landing Pool - Daily Admission - Child (3-17)	\$7.00	\$6.00
All Pools - Admission - Infant (0-2)	\$5.00	\$3.00
Aquatics Rentals and Class Fees		
Lane - 25 yards (per lane), Per Hour, No admission included%	\$30.00	\$22.00
Lane - 50 meter (per lane), Per Hour, No admission included%	\$55.00	\$44.00
Exclusive Well Usage, Per Hour, No admission included%	\$170.00	\$132.00
Non-Exclusive Well Usage, Per Hour, No admission included%	\$85.00	\$80.00
Exclusive Therapy Pool Usage, Per Hour, No admission included%	\$170.00	\$130.00
Non-Exclusive Therapy Pool Usage, Per Hour, No admission included%	\$85.00	\$80.00
Party Room - Weekend Party (includes Facility Admission for 20 people), Per 1.5 Hours*+	\$265.00	\$220.00
Party Room - Weekday, Per Hour %	\$36.00	\$30.00
Conference Room Party (includes Facility Admission for 40 people), Per 1.5 Hours	\$530.00	\$440.00
Conference Room (40 person maximum capacity), Per Hour%	\$72.00	\$60.00
Meet Non-Exclusive Facility Usage Fee, Per Hour (only used if over 12hr max)	\$270.00	\$270.00
Meet Exclusive Facility Usage Fee, Per Hour (only used if over 12hr max)	\$360.00	\$360.00
Meet Set Up Fee - Short Course	\$300.00	\$300.00
Meet Set Up Fee - Long Course	\$450.00	\$450.00
Meet Non-Exclusive Facility Usage Fee, Per 1 Day Event (12 hrs per day max)	\$2450.00	\$2450.00
Meet Non-Exclusive Facility Usage Fee, Per 2 Day Event (12 hrs per day max)	\$4900.00	\$4900.00
Meet Non-Exclusive Facility Usage Fee, Per 3 Day Event (12 hrs per day max)	\$6120.00	\$6120.00
Meet Exclusive Facility Usage Fee, Per 1 Day Event (12 hrs per day max)	\$3750.00	\$3750.00
Meet Exclusive Facility Usage Fee, Per 2 Day Event (12 hrs per day max)	\$7500.00	\$7500.00
Meet Exclusive Facility Usage Fee, Per 3 Day Event (12 hrs per day max)	\$9400.00	\$9400.00
Refundable Meet Deposit	\$1000.00	\$1000.00
Instructional Swim Classes, Per Date*+	\$12.00	\$12.00
Swim Clinic, Per Date*+	\$16.00	\$16.00
Water Fitness Class Rate, Per Date*+	\$10.00	\$10.00
Senior Water Fitness Class Rate, Per Date*+	\$7.50	\$7.50
Drop-In Water Fitness Class Rate, Per Date*+	\$12.00	\$12.00
Senior Drop-In Water Fitness Class Rate, Per Date*+	\$9.00	\$9.00
Lifeguard Certification	\$325.00	\$325.00
Lifeguard Re-Certification	\$215.00	\$215.00
Lifeguard Instructor Certification	\$375.00	\$375.00
Lifeguard Instructor Re-Certification	\$230.00	\$230.00
Lifeguard Re-Certification (Add-on to LGI course only)	\$75.00	\$75.00
Junior Lifeguarding	\$115.00	\$115.00
Safety Training for Swim Coaches	\$85.00	\$85.00
Water Safety Instructor Certification	\$375.00	\$375.00
Basic Swim Instructor Certification	\$375.00	\$375.00
Certified Pool Operators Course (14 Hour)	\$375.00	\$375.00
Swim Across Calvert	\$35.00	\$35.00
Babysitting Certification	\$150.00	\$150.00

PARKS & RECREATION FEE SCHEDULE (CONTINUED)

Description	FY 2026 Fees as of July 1, 2025	FY 2026 Fees as of July 1, 2025 Resident Discount Fees
CPR / First Aid / AED Certification	\$100.00	\$100.00
30 Minute Private Swim Lessons (5) Ages 4+	\$200.00	\$200.00
30 Minute Private Swim Lessons (5) Ages 4+ - Additional Participant	\$100.00	\$100.00
45 Minute Private Swim Lessons (5) Ages 18+	\$230.00	\$230.00
45 Minute Private Swim Lessons (5) Ages 18+ - Additional Participant	\$115.00	\$115.00
Summer Swim Team - First Child	\$215.00	\$215.00
Summer Swim Team - Additional Child	\$205.00	\$205.00
Concession Operations - SAMPLE PRICING BELOW		
Budweiser Aluminum Can	\$4.00	\$4.00
Bud Light	\$4.00	\$4.00
Miller Lite	\$4.00	\$4.00
Michelob Ultra	\$4.00	\$4.00
Coors Light	\$4.25	\$4.25
Corona	\$4.25	\$4.25
Heineken	\$4.00	\$4.00
NA Beer	\$5.00	\$5.00
Transfusion	\$6.00	\$6.00
Beer 6 Pack	\$24.00	\$24.00
Yuengling	\$4.00	\$4.00
High Noon	\$6.00	\$6.00
Draft Beer (12oz)	\$5.00	\$5.00
Draft Beer (20oz)	\$7.00	\$7.00
Wine	\$5.00	\$5.00
Arnold Palmer	\$4.00	\$4.00
Alcoholic Beverages (Liquor) - Golf Course Only SAMPLE PRICING		
Bailey's Irish Cream	\$7.00	\$7.00
Captain Morgan	\$6.00	\$6.00
Crown Royal	\$7.00	\$7.00
Jack Daniels	\$7.00	\$7.00
Casamigos	\$10.00	\$10.00
Rail Bourbon	\$5.00	\$5.00
Rail Gin	\$5.00	\$5.00
Rail Vodka	\$5.00	\$5.00
Cocktail-Signature	\$8.00	\$8.00
Cocktail- Premium	\$9.00	\$9.00
Non-Alcoholic Beverages SAMPLE PRICING		
Bottled Tea / Juices*	\$3.50	\$3.50
Bottled Soda/Powerade*	\$2.50	\$2.50
Bottled Water*	\$2.00	\$2.00
Cup of Ice*	\$0.50	\$0.50
Hot Chocolate/Coffee*	\$3.00	\$3.00
Redbull Energy 8oz.*	\$4.25	\$4.25
Food SAMPLE PRICING		
Breakfast Sandwich*	\$6.00	\$6.00
Cheese Quesadilla*	\$6.00	\$6.00
Chicken Quesadilla*	\$8.00	\$8.00
BBQ Prok Quesadilla*	\$9.00	\$9.00
French Fries*	\$3.00	\$3.00
Onion Rings*	\$3.50	\$3.50
Tuna Melt*	\$10.00	\$10.00
Hot dog*	\$6.00	\$6.00
Club Sandwich*	\$12.00	\$12.00

PARKS & RECREATION FEE SCHEDULE (CONTINUED)

Description	FY 2026 Fees as of July 1, 2025	FY 2026 Fees as of July 1, 2025 Resident Discount Fees
B.L.T.*	\$8.00	\$8.00
Bogey Burgers*	\$10.00	\$10.00
Bogey burger (with cheese and bacon)*	\$15.00	\$15.00
Rachel*	\$11.00	\$11.00
Reuben*	\$13.00	\$13.00
BBQ Pork Sandwich*	\$10.00	\$10.00
Chicken Salad Sandwich*	\$10.00	\$10.00
Candy*	\$2.00	\$2.00
Chips*	\$2.00	\$2.00
Granola Bars*	\$1.25	\$1.25
Ice Cream*	\$3.00-\$4.00	\$3.00-\$4.00
Sno Cone*	\$1.50	\$1.50
Slice of Pizza*	\$3.00	\$3.00
Slice of Pizza Combo*	\$7.00	\$7.00
Hot Dog Combo*	\$6.00	\$6.00
Cookies*	\$2.00	\$2.00
Mobile Unit Food Service Facilities		
Permit, Per Day (Friday, Saturday, Sunday, Holidays)	\$50.00	\$50.00
Permit, Per Day (Monday - Thursday)	\$25.00	\$25.00
Chesapeake Hills Golf Course Processing Fees		
Credit Card Processing Fee -Golf Course	3% of total transaction	3% of total transaction
Clubhouse Rental Packages		
Chinaware Rental (per person)	\$5.00	\$5.00
Non-alcoholic package (Tea, Coffee, Soda), Per Person	\$6.00	\$6.00
House Beer & Wine, Per Person	\$19.00	\$19.00
Specialty Beer and Wine (Craft Beer and Specialty Wine), Per Person	\$25.00	\$25.00
Silver Package (Rail liquor, Domestic Beer, House Wine), Per Person	\$23.00	\$23.00
Gold Package (Call liquor, Domestic Beer, House Wine), Per Person	\$28.00	\$28.00
Platinum Package (Top Shelf Liquor, Domestic and Craft Beer, House and Specialty Wine), Per Person	\$38.00	\$38.00
Open Consumption Bar	Charged per beverage	Charged per beverage
Cash Bar Set Up	\$200.00	\$200.00
A La Carte Items- Champagne toast, Per Person	\$4.00	\$4.00
A La Carte Items- Specialty cocktail/ signature drinks, Per Person	\$7.00	\$7.00
Service charge required on each package	\$0.20	\$0.20
Chesapeake Hills Golf Course Membership Rates		
Annual Membership - Gold*	\$1283.00	\$1283.00
Annual Membership - Silver (60 and over)*	\$1043.00	\$1043.00
Annual Membership - Bronze (cart required, see fee below)*	\$683.00	\$683.00
Annual Membership - Junior (17 and under)	\$330.00	\$330.00
Platinum (Family- 2 adults and up to 3 kids)	\$3079.00	\$3079.00
Additional Cart Fees for Bronze Level- 9 holes *	\$18.00	\$18.00
Additional Cart Fees for Bronze Level- 18 holes *	\$25.00	\$25.00
Handicap Fee (12 month)	\$35.00	\$35.00

PARKS & RECREATION FEE SCHEDULE (CONTINUED)

Description	FY 2026 Fees as of July 1, 2025	FY 2026 Fees as of July 1, 2025 Resident Discount Fees
Rates for Gold, Silver, and Junior Members		
Unlimited walk fees	\$189.00	\$189.00
Unlimited cart & walk fees	\$1425.00	\$1425.00
Walk fee, 18 holes	\$4.00	\$4.00
Walk fee, 9 holes	\$2.00	\$2.00
Walk fee, Junior	\$1.00	\$1.00
Golf Instruction		
1 half hour lesson*	\$45.00	\$45.00
Lesson Share Charger Per Person*	\$25.00	\$25.00
Series of 3 half hour lessons*	\$120.00	\$120.00
Golf Year-Round Rates		
Weekdays - Additional Round*+	\$12.00	\$12.00
Weekends & Holidays - Additional Round*+	\$13.00	\$13.00
Cart Rental, 18 holes	\$18.00	\$18.00
Cart Rental, 9 holes	\$13.00	\$13.00
Range Bucket*+	\$8.00	\$8.00
Annual 18 Hole League Rate Weekday*+	\$32.00	\$32.00
Annual 9 Hole League Rates Weekday*+	\$27.00	\$27.00
Seasonal Golf Rates **April 1 - October 31**		
Weekdays - 18 holes before 12pm (cart required separate fee)*+	\$35.00	\$35.00
Weekdays - 18 holes after 12pm*+	\$31.00	\$31.00
Weekdays - 18 holes Twilight (begins at 3pm)*+	\$21.00	\$21.00
Weekdays - 18 holes Senior/Junior*+	\$22.00	\$22.00
Weekdays - 9 holes*+	\$20.00	\$20.00
Weekdays - 9 holes Senior/Junior*+	\$18.00	\$18.00
Weekends & Holidays - 18 holes before 12pm (cart required separate fee)*+	\$39.00	\$39.00
Weekends & Holidays - 18 holes after 12pm*+	\$35.00	\$35.00
Weekends & Holidays - 18 holes Twilight (begins at 3pm)*+	\$20.00	\$20.00
Weekends & Holidays - 18 holes before 12pm Senior/Junior (cart required separate fee)*+	\$26.00	\$26.00
Weekends & Holidays - 18 holes after 12pm Senior/Junior*+	\$29.00	\$29.00
Weekends & Holidays - 9 holes after 12pm*+	\$21.00	\$21.00
Weekends & Holidays - 9 holes after 12pm Senior/Junior*+	\$19.00	\$19.00
Seasonal Golf Rates **November 1 - March 31**		
Weekdays - 18 holes before 12pm*+	\$26.00	\$26.00
Weekdays - 18 holes after 12pm*+	\$21.00	\$21.00
Weekdays - 18 holes Senior/Junior*+	\$21.00	\$21.00
Weekdays - 9 holes*+	\$19.00	\$19.00
Weekdays - 9 holes Senior/Junior*+	\$18.00	\$18.00
Weekends & Holidays - 18 holes before 12pm*+	\$31.00	\$31.00
Weekends & Holidays - 18 holes after 12pm*+	\$26.00	\$26.00
Weekends & Holidays - 18 holes Senior/Junior*+	\$26.00	\$26.00
Weekends & Holidays - 9 holes after 12pm*+	\$19.00	\$19.00
Weekends & Holidays - 9 holes after 12pm Senior/Junior*+	\$19.00	\$19.00

PARKS & RECREATION FEE SCHEDULE (CONTINUED)

Description	FY 2026 Fees as of July 1, 2025	FY 2026 Fees as of July 1, 2025 Resident Discount Fees
Seasonal Foot-Golf Rates **April 1 - October 31**		
Weekdays - 18 Foot-Golf holes*+	\$16.00	\$16.00
Weekdays - 18 Foot-Golf holes Senior/Junior*+	\$14.00	\$14.00
Weekends & Holidays - 18 Foot-Golf holes*+	\$17.00	\$17.00
Weekends & Holidays - 18 Foot-Golf holes Senior/Junior*+	\$15.00	\$15.00
Seasonal Foot-Golf Rates **November 1 - March 31**		
Weekdays - 18 Foot-Golf holes*+	\$15.00	\$15.00
Weekdays - 18 Foot-Golf holes Senior/Junior*+	\$14.00	\$14.00
Weekends & Holidays - 18 Foot-Golf holes*+	\$15.00	\$15.00
Weekends & Holidays - 18 Foot-Golf holes Senior/Junior*+	\$15.00	\$15.00
Foot-Golf Rates		
Special - After 6pm	\$12.00	\$12.00
Special - 9 Foot-Golf holes "Try the Game" Events	\$5.00	\$5.00
Cart Rental	\$11.00	\$11.00
Ball Rental*+	\$3.00	\$3.00
Clubhouse Rental Rates		
Wedding Rental, Per Day Mon-Thurs excludes Holidays	\$2700.00	\$2510.00
Wedding Rental & Grill Room, Per Day Mon-Thurs excludes Holidays	\$3000.00	\$2790.00
Wedding Rental, Per Day Friday- Sunday/Holidays	\$3500.00	\$3255.00
Wedding Rental & Grill Room Per Day Friday- Sunday/Holidays	\$4500.00	\$4185.00
Banquet & Grill Room Rental, Mon - Thurs, Fri before 5pm, Per Hour (2 Hour Minimum)	\$300.00	\$280.00
Banquet & Grill Room Rental, Fri After 5pm, Weekends, Holidays, Per Hour (2 Hour Minimum)	\$550.00	\$510.00
Banquet Room Rental, Mon - Thurs, Fri before 5pm, Per Hour (2 Hour Minimum)	\$200.00	\$185.00
Banquet Room Rental, Fri After 5pm, Weekends, Holidays, Per Hour (2 Hour Minimum)	\$450.00	\$420.00
Add-On Patio Rental, Per Hour	\$150.00	\$140.00
Add-on Grill Room Rental, Per Hour, Mon- Thurs, Friday before 5pm	\$400.00	\$370.00
Add-on Grill Room Rental, Per Hour, Fri after 5pm or Weekends	\$500.00	\$465.00
Add-On Wedding Rehearsal, 2 Hours (any day/time)	\$300.00	\$280.00
Discount with a Golf Membership, Gold	-\$100.00	-\$100.00
Discount with a Golf Membership, Silver	-\$75.00	-\$75.00
Discount with a Golf Membership, Bronze	-\$50.00	-\$50.00
Chesapeake Hills Golf Course Pro Shop		
Callaway Bucket Hat*	\$26.00	\$26.00
Belts*	\$22.00-\$26	\$22.00-\$26
Shoes*	\$89.99-220.00	\$89.99-220.00
Ladies Fashion Logo*	\$15.99	\$15.99
Ladies shirts*	\$40.00	\$40.00
Ladies Skorts*	\$43.00	\$43.00
Mens Shorts*	\$50.00	\$50.00
Gloves*	\$17.95	\$17.95
Logo One Size Hat*	\$16.95	\$16.95
All Weather Gloves*	\$14.95	\$14.95
Foot Joy Shirt*	\$40-\$65.99	\$40-\$65.99
Straw/Club Outback Hat*	\$26.00	\$26.00
Hats*	\$21.99-\$32	\$21.99-\$32
Visor Fashion Add-On*	\$6.99	\$6.99
Visor Logo*	\$15.99	\$15.99
Reposado '96 Estate Blend	\$7.95	\$7.95
Flor de San Andres Rocky Patel	\$10.00	\$10.00
Man O'War Valkyrie	\$11.50	\$11.50
Ball Mark*	\$2.00	\$2.00
Club Rentals* (18)	\$25.00	\$25.00

PARKS & RECREATION FEE SCHEDULE (CONTINUED)

Description	FY 2026 Fees as of July 1, 2025	FY 2026 Fees as of July 1, 2025 Resident Discount Fees
Club Rentals* (9)	\$15.00	\$15.00
Golf Grips (level 1-5)*	\$5.99-\$24.99	\$5.99-\$24.99
Pitch Divot Tool*	\$14.99	\$14.99
Divot Tool*	\$2.37	\$2.37
Golf Tees - Bagged*	\$1.50	\$1.50
Titleist Velocity / Sleeve*	\$9.99	\$9.99
Callaway Super Soft / Sleeve*	\$9.99	\$9.99
Taylor Made TMP 5 / Sleeve*	\$15.95	\$15.95
Player Towel*	\$26.99	\$26.99
Logo Hat Clip*	\$9.99	\$9.99
Logo Umbrella*	\$19.95	\$19.95
Logo Ball*	\$2.36	\$2.36
Sunscreen*	\$6.95	\$6.95
Titleist Cart Bag*	\$209.99	\$209.99
Titleist Stand Bag*	\$159.00	\$159.00
Vokey Wedge*	\$185.00	\$185.00
Titleist Club Putters*	\$370.99	\$370.99

* Military discount of 10% available with valid identification on all identified items.

+ Active Duty Calvert Resident Military discount of 50% available with valid identification on all identified items.

% Calvert Non-Profit Organization discount of 50% available with valid proof of non-profit status on all identified items.

Discounts may not be combined.

CMR - CALVERT BROADCAST FEE SCHEDULE

CMR-Calvert Broadcast - FY 2026	
Description	FY26 Fee
Talent/Labor	
Producer Fee, per hour	\$100.00
Director Fee, per hour	\$100.00
Editor Fee, per hour	\$80.00
Technical Director, per hour	\$80.00
Audio Engineer, per hour	\$60.00
Camera Operator, per hour	\$60.00
Production Assistant, per hour	\$30.00
Fees and Payments for Non-Co-Produced Programs	
Non-Co-Produced Single Airing	\$80.00
Non-Co-Produced Program - Five Airings in a Week	\$200.00
Non-Co-Produced Program - Twenty Airings in a Month	\$600.00
Non-Co-Produced Program - Sixty Airings in a Quarter	\$1,550.00
AV Equipment and Misc. Rentals	
16'Isuzu Box Truck, per day	\$1,000.00
Green Screen Studio + More, per day	\$600.00
Interview Audio Kit, per day	\$250.00
Sennheiser EW 112P G4Lavalier Mic Kit, per day	\$120.00
Slingstudio Live Streaming Kit, per day	\$212.00
Lighting Lit - Aputure Nova P300c RGBWW LED Panel w/ Pop Bank, per day	\$196.00
RED DSMC2 Helium 8K S35 Package with 18-35mm & 50-100mm Sigma Cinema	\$922.00
Studio Rental, per day, 7hrs maximum, per availability	\$600.00
Travel for Remote Productions (Out-of-County)	
Mileage - door to door	IRS Standard Rate for FY26
Housing and Meals	ACTUAL
Travel Time	Chargeable labor per Talent/Labor Secured
Talent/ Labor Negotiated	
Announcer/On-Camera Talent	Negotiated Rate – at cost to programmer
Writer	Negotiated Rate – at cost to programmer
Scenic Craftsman	Negotiated Rate – at cost to programmer
Actor/Actress:	Going Rate – at cost to programmer

ANIMAL SERVICES FEE SCHEDULE

ANIMAL SERVICES - FY 2026			
	FY26		FY26
Adoption Fee - Cat	\$ 40.00	Commercial License - Animal Fancier - 16 to 30 animals	\$ 150.00
Adoption Fee - Dog	\$ 75.00	Commercial License - Animal Fancier - 31 or more animals	\$ 300.00
Adoption Fee - Small Animal	\$ 10.00	Redemption Fee - 1st Impoundment	\$ 25.00
Adoption Fee - Livestock	\$ 15.00	Redemption Fee - 2nd Impoundment	\$ 50.00
Adoption Fee - Poultry	\$ 5.00	Redemption Fee - 3rd Impoundment	\$ 100.00
Adoption Fee - Working Cat	\$ 20.00	Redemption Fee - Daily Care	\$ 15.00
1st Impound Fee	\$ 25.00	Veterinary Fees - Cat Neuter	\$ 30.00
2nd Impound Fee	\$ 50.00	Veterinary Fees - Cat spay	\$ 45.00
3rd/Subsequent Impound Fee	\$ 100.00	Veterinary Fees - Dog Neuter under 20lbs	\$ 45.00
Daily Fee	\$ 20.00	Veterinary Fees - Dog Neuter 21-50lbs	\$ 65.00
County License - Unaltered - 1 year	\$ 20.00	Veterinary Fees - Dog Neuter 51-80lbs	\$ 85.00
County License - Altered - 1 year	\$ 7.00	Veterinary Fees - Dog Neuter 81lbs or more	\$ 100.00
County License - Unaltered - 3 year	\$ 50.00	Veterinary Fees - Dog Spay Under 20lbs	\$ 75.00
County License - Altered - 3 year	\$ 12.00	Veterinary Fees - Dog Spay 21-50lbs	\$ 85.00
License Tag Replacement	\$ 1.00	Veterinary Fees - Dog Spay 51-80lbs	\$ 100.00
Commercial License - Up to 11 animals	\$ 100.00	Veterinary Fees - Dog Spay 81lbs or more	\$ 150.00
Commercial License - 12-24 animals	\$ 200.00	Veterinary Fees - Rabies Vaccine	\$ 5.00
Commercial License - 25 or more animals	\$ 400.00	Veterinary Fees - Canine Distemper Vaccine	\$ 10.00
Commercial License - Breeding	\$ 100.00	Veterinary Fees - Feline Distemper Vaccine	\$ 8.00
Commercial License - Grooming Facility	\$ 125.00	Veterinary Fees - Bordetella Vaccine	\$ 9.00
Commercial License - Animal Fancier - 6 to 15 animals	\$ 75.00	Veterinary Fees - Microchip	\$ 5.00

SHERIFF'S OFFICE FEE SCHEDULE

SHERIFF'S OFFICE - FY 2026	
Description	FY26 Fee
Landlord and Tenant Fee per tenant listed in a Failure-to-Pay Rent case	\$5.00
Landlord and Tenant Fee per tenant listed in a Failure-to-Pay Rent case, for personal service	\$40.00
Landlord and Tenant Fee for a Breach of Lease, Tenant Holdover, Warrant of Restitution, Wrongful Entry and Detainer, or an Order of Levy in Distress case	\$40.00
For a writ of execution, seizing real or personal property filed in Maryland	\$40.00
For a body attachment by taking into custody a person filed in Maryland	\$40.00
For all other casework filed in Maryland and all casework filed outside of Maryland	\$60.00
Accident Report	\$10.00
Fatal Accident Report	\$15.00
Written Report Request	\$5.00
Audio Recording Requests	\$10.00

PLANNING & ZONING FEE SCHEDULE

DEPARTMENT OF PLANNING & ZONING FEES - FY 2026	
FEE TYPE	FEE
Notes*	
*DA = Disturbed acre or portion thereof	
* See Recording Clerk Office for recording fees.	
SITE PLAN	
Category I	
Category I - Concept Site Plan	\$400 +-\$350/DA
Category I - Detailed Site Development Plan	\$400 + \$1600/DA
Category I - Concept and DSDP Resubmittals, to address comments, Plan 2 and Plan 3	\$200/submittal
Category I - Concept and DSDP Resubmittals, to address comments, after Plan 3	\$400/submittal
Category I- DSDP Site Plan - Revision after PC Approval – Major Revision (requiring full redistribution & PC Re-approval). <i>After initial resubmittal, see line 3 and 4 for fees.</i>	\$750
Category I- DSDP Site Plan - Revision after PC Approval – Minor Revision (requiring partial redistribution & in-house re-approval only). <i>After initial resubmittal, see line 3 and 4 for fees.</i>	\$400
Category I - "Redline" Revisions After Final Site Plan Approval revisions that do not change or intensify the existing use, vehicular access, or alter traffic patterns	\$400/submittal
Category II	
Category II - Conceptual Site Plan	\$200 + \$350/DA
Category II - Detailed Site Development Plan (DSDP)	\$200 + \$500/DA
Category II - Concept and DSDP Resubmittals, to address comments, Plan 2 and Plan 3	\$100/submittal
Category II - Concept and DSDP Resubmittals, to address comments, after Plan 3	\$200/submittal
Category II -DSDP Site Plan - Revision after Final Site Plan Approval – Major Revision (requiring full redistribution). After initial submittals, see line 11 and 12 for fees.	\$300
Category II- DSDP Site Plan - Revision after Final Site Plan Approval – Minor Revision (requiring partial redistribution). After initial submittals, see line 11 and 12 for fees.	\$200
Category II - "Redline" Revisions After Final Site Plan Approval revisions that do not change or intensify the existing use, vehicular access, or alter traffic patterns, or increase the square footage to exceed Category II limitations.	\$200/submittal
Extension of Site Plan Expiration (Concept, DSDP or Final) (CCZO allows for 1 request per project) The extensions request must be submitted at least 30 days before the expiration date and have been reviewed within 6 months.	\$200
PCA Modification/Variances/Waiver Requests for Site Plan (each request)	\$250
Re-Route for re-approval of Final approved Site Plans prior to Building Permit	\$500
Site Inspections for Redline/As-Built Site Plans (each inspection)	\$50
SUBDIVISION	
Minor Subdivision (7 lots or fewer)	
Minor Concept Plan	(\$150 + \$100/lot)/submittal
Minor Preliminary Plan	\$300 + \$100/lot
Minor Preliminary Plan Revision, to address comments prior to issuance of Preliminary Approval Letter	(\$100 + \$100/lot)/submittal
Minor Preliminary Plan Revision, after issuance of Preliminary Approval Letter	(\$200 + \$100/lot)/submittal
Minor Final Plats, Reviews 1 & 2	(\$300 + \$100/lot)/submittal
Minor Final Plats, after Review 3 and after	(\$250 + \$100/lot)/submittal
Subdivision Waiver of Concept Plan – Minor Subdivision Only (subject to DPW approval)	\$250
Administrative Revisions to Approved Subdivision Applications – No Redistribution. No Change in Conditions	\$75
Major Subdivision	
(8 residential lots or greater, or non-residential that requires site plan approval)	
Major Subdivision Concept Plan	(\$300 + \$100/lot)/submittal
Major Subdivisions Preliminary Plan Revision. After PC Approval, Major Revision, requiring full redistribution & PC Re-approval	(\$500 + \$100/lot)/submittal
Major Subdivisions Preliminary Plan Revision. After PC Approval, Minor Revision, requiring partial redistribution & No PC Re-approval.	(\$250 + \$100/lot)/submittal
Major Subdivisions - in Tier 3 requiring a Public Hearing prior to Preliminary Approval (in this instance, DA is disturbed area and equal to the LOD). <i>This is a one time fee in addition to usual application fees.</i>	\$1,500 + \$200/DA in CA or \$100/DA
Major Subdivisions - Preliminary Approval for Creation of a Public R/W in a TC, Requiring a Prior Public Hearing. <i>This is a one time fee in addition to usual application fees.</i>	\$500
Major Preliminary Plan	\$500 + \$100/lot
Major Preliminary Plan Revisions, Plan 2 and after	\$500/submittal
Extension of Subdivision Expiration (Concept, Preliminary or Final) (CCZO allows for 1 request per project) The extensions request must be submitted at least 30 days before the expiration date and have been reviewed within 6 months.	\$200
Major Final Plats, includes Reviews 1 & 2	(\$300 + \$100/lot)/submittal
Major Final Plats, Review 3 and after	\$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

PLANNING & ZONING FEE SCHEDULE (CONTINUED)

FEE TYPE	FEE
Replattings (8 1/2" X 14")	\$150/document
Replattings (18" X 24")	\$150 + \$50/sheet
Replattings Boundary Surveys	\$75/document
Replattings - Requiring Critical Area Review, one time fee on initial application only	Initial Fee + \$25/DA
Replattings - Administrative Processing of Recording Plat Package (8 1/2" X 14")	\$50/document
Replattings - Administrative Processing of Recording Plat Package (18" X 24")	\$50 + \$25/sheet
Supplemental Plans, for Plan 1 & 2	\$250/submittal
Supplemental Plans, for Plan 3 and after	\$150/submittal
Supplemental Plans, Revisions to Approved Plans	\$250/submittal
Supplemental Plans, Site Inspections	\$50/each
Supplemental Plans, Bond Processing & Administration Fee	15% of Bond Estimate
PLANNING COMMISSION	
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)	\$150
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)
ZONING	
Zoning Text Amendments	\$1,000
Zoning Map Amendments	\$1,000
Administrative Variance	\$150
Official Interpretation Requests (requires consultation with CAO)	\$150
Zoning Ordinance interpretation requests	\$150
Zoning Determination letter – identifying property zoning & permitted uses requiring interpretation	\$150
Zoning Certification letter – identifying property zoning and permitted uses	\$150
Buildable/Non-buildable Lot Determination letter	\$150
Zoning Site Inspection	\$150
Additional Inspection	\$150
Site Completion Bond Processing & Administration Fee	15% of Bond Estimate
CODE ENFORCEMENT	
After-the-fact permits for Enforcement Case	\$200
Fine for signs in right-of-way	\$500/sign
Tow Company Inspections & Compliance Letters	\$50/site
Stop Work Order Fee- Illegal removal/Defacing	\$500
Citation	\$500
Site Inspection	\$50/inspection
BOARD OF APPEALS	
Staff Referral to BOA	\$75/Variance
Variance, Non-Critical Area (Each Request)	\$500 + referral fee
Variance, Critical Area	\$600 + referral fee
Special Exception/Conditional Use	\$750 + referral fee
Non-Conforming, Expansion of Structure or Change in Use	\$700 + referral fee
Reconsideration of Previous BOA Decision	\$400
Decision on Alleged Error	\$1200 + referral fee
Communication Tower Request	\$2500 + referral fee
Modification to Referral (after submittal)	\$50
Modification to Variance, Non-Critical Area (after notices are posted)*	\$350
Modification to Variance, Critical Area or Environmental - Article 8 or 11 (after notices are posted)*	\$450

PLANNING & ZONING FEE SCHEDULE (CONTINUED)

FEE TYPE	FEE
Modification to Special Exception Request (after notices are posted)*	\$425
Modification to Non-Conforming, Expansion of Structure or Change in Use (after notices are posted) *	\$425
Subpoena Request	\$75
Postponement/Continuance of Case - at applicant's request	\$400
Extension of Time for Special Exception	\$500
Revision to Previously Approved Variance	\$400
After-the-Fact Variance or Special Exception in Critical Area (fine required by Critical Area Law)	\$500 + referral fee
* Applicants are also charged for the cost of legal advertising	
ENVIRONMENTAL	
Non-tidal Wetlands or Streams Delineation Waiver Request Fee	\$50
Non-tidal Wetlands or Streams Delineation Report Review	\$100
Agricultural Land Preservation Review -	\$20/form
TDR Certification, TDR Allocation, TDR Transactions, APD and/or TDR Revisions	
Floodplain Review including one Site Inspection	\$250
Shore Erosion Control Review including one Site Inspection	\$50
Marine Construction and Lateral Line Review	\$25
Floodplain Map Review - supplying a map to applicant	\$25
Critical Area and Non- Critical Area Vegetative Removal Permit Review (includes one inspection, if needed)	\$75
Site Inspection (initial or addition not covered under other fees)	\$50 each
Stream and Wetlands	
Non-critical Area, Non For. Con. wetland and stream Buffer Fees-in-Lieu (2:1)	\$3.25/ sq. ft.
Non-critical Area, Non For. Con. wetland and stream Bond (2:1)	\$3.25/ sq. ft.
Non-critical Area, Non For. Con. wetland and stream violation / ATF (4:1)	\$3.25 per sf bond and \$3.25 per sf fee
Non-critical Area, Non For. Con. wetland and stream violation / ATF repeat offender (4:1)	\$3.25 per sf bond and \$6.50 per sf fee
Forest Conservation Program	
Preliminary Forest Conservation Plan Review (one-time fee, per project)	\$250
Preliminary Forest Conservation Plan Review Waiver Request Fee	\$50
Final Forest Conservation Plan Review (one-time fee, per project)	\$150
Standard Forest Stand Delineation (FSD) Plan Review (one-time fee, per project)	\$200
Simplified Forest Stand Delineation (FSD) Plan Review (one-time fee, per project)	\$100
Site Inspection	\$50 each
Forest Conservation Pre-Application Review & Exemption Request	\$50
Declaration of Intent (DOI)	\$25 each
Forest Conservation Bond Application (includes legal doc review and two planting inspections)	\$200
Forest Conservation Bond	based on Cost Estimate for plantings
Fees-in-Lieu of Mitigation – within Priority Funding Areas (PFA)	\$1.00/sq. ft.
Fees-in-Lieu of Mitigation – outside Priority Funding Areas (PFA)	\$1.20/sq. ft.
Non-Compliance Fee (for sq. ft. found to be in non-compliance)	\$0.30/sq. ft.
Request for Extension of Forest Conservation Approval	\$100
Critical Area (Chesapeake Bay) Program	
Critical Area Review (Building and Grading Permits)	\$125
Buffer Management Plan Review (major/minor - includes inspections)	\$150
Buffer Management Plan Review (simplified - for building and grading permits and violations, includes inspections)	\$75
Critical Area Mitigation Planting Review (includes one inspection)	\$50
Critical Area Mitigation Planting Review - Additional inspections (2 or more visits)	\$30
Bond Administrative Fee (includes administration plus initial and final inspections)	25% of bond
CA Bond Administrative Fee (includes administration plus initial and final inspections)	25% of bond
Critical Area Mitigation Fees-in-Lieu:	
Fees-in-Lieu for Clearing within the 100 foot Buffer (1:1 &/or 2:1) Note this is for authorized activities that don't require a variance	\$3.25/sq. ft.
Fees-in-Lieu for Clearing Outside of the 100 foot Buffer < 20% (1:1)	\$2.00/sq. ft.
Fees-in-Lieu for Clearing Outside of the 100 foot Buffer 20-30% (1:1.5)	\$3.00/sq. ft.
Fees-in-Lieu for Clearing Outside of the 100 foot Buffer > 30% (BOA 3:1)	\$6.00/sq. ft. + variance required
Fees-in-Lieu for Clearing within the 100 foot Buffer > 30% (BOA 3:1)	\$7.50/sq. ft. + variance required
Fees-in-lieu for any mitigation not separately called out shall be equivalent to the bond that would have been required	

PLANNING & ZONING FEE SCHEDULE (CONTINUED)

FEE TYPE	FEE
Critical Area Bonds:	
Bond for Planting Outside the 100- foot Buffer (1:1)	\$2.00/sq. ft.
Bond for Planting Inside the 100-foot Buffer (1:1 &/or 2:1) Note this is for authorized activities that don't require a variance	\$3.25/sq. ft.
Violation / ATF work outside the buffer (4:1)	\$2.00 per sf bond
Violation / ATF work outside the buffer (4:1)	\$2.00 per sf fee
Violation / ATF work outside the buffer (4:1) repeat offender	\$2.00 per sf bond
Violation / ATF work outside the buffer (4:1) repeat offender	\$4.00 per sf fee
Violation / ATF Clearing outside the buffer (5:1)	\$2.00 per sf bond
Violation / ATF Clearing outside the buffer (5:1)	\$3.00 per sf fee
Violation / ATF Clearing outside the buffer (5:1) repeat offender	\$2.00 per sf bond
Violation / ATF Clearing outside the buffer (5:1) repeat offender	\$5.00 per sf fee
Violation / ATF work inside the buffer (7:1) (variance required)	\$3.25 per sf bond
Violation / ATF work inside the buffer (7:1) (variance required)	\$3.25 per sf fee
Violation / ATF work inside the buffer (7:1) repeat offender (variance required)	\$3.25 per sf bond
Violation / ATF work inside the buffer (7:1) repeat offender (variance required)	\$6.50 per sf fee
Violation / ATF clearing inside the buffer (8:1) (variance required)	\$3.25 per sf bond
Violation / ATF clearing inside the buffer (8:1) (variance required)	\$4.25 per sf fee
Violation / ATF Clearing inside the buffer (8:1) repeat offender (variance required)	\$3.25 per sf bond
Violation / ATF Clearing inside the buffer (8:1) repeat offender (variance required)	\$7.50 per sf fee
Solomons Town Center Tree Canopy:	
Solomons Town Center Tree Canopy Fees in Lieu	\$2.00/sq. ft.
Solomons Town Center Tree Canopy Bond	\$2.00/sq. ft.
ARCHITECTURAL REVIEW	
Commercial Accessory Structure/Exterior Modification	\$100
Signs	\$75
New Single Family Dwelling	\$100
Residential Accessory/Modifications/Additions	\$50
TOWER PERMIT	
Tower Permits - Consultant Review (consultant charges the County \$170/hour – typical review 2 hours)	\$900 Consultant Fee
Tower or Co-location Permits - County Review	\$450
INDEPENDENT CONSULTANT REVIEW FEES	
Initial Submittal Fee (This will cover the review cost by the independent consultant that will be billed to the county. This review fee will cover the initial reviews and be billed against at the hourly rate in this fee schedule. If this initial review fee collected does not cover the entire review of the project to final, approved attached fees will be billed at the hourly rate shown in this fee schedule and will be required before the project can move forward.)	\$5,000
Independent Consultant Review fee	\$210/hr
DIVISION OF INSPECTIONS & PERMITS FEES FY2026	
FEE TYPE	FEE
Notes*	
* See Recording Clerk Office for recording fees.	
BUILDING	
Building Permit - Residential	
Residential Application Fee	\$25
Residential Revision/ Re-Route Fee	\$25
Permit Fee - Finished Floor Area/ sq. ft.	\$0.12/sq. ft.
Permit Fee - Unfinished Floor Area/ sq. ft.	\$0.06/sq. ft.
Residential Permit Fee - Remodel, Pier, etc.	\$60
Home Occupation Permit	\$60
Building Permit – Commercial	
Commercial Application Fee	\$100
Commercial Use Application Fee (without modification)	\$50
Commercial Re-Route Fee	\$50 / \$100

PLANNING & ZONING FEE SCHEDULE (CONTINUED)

FEE TYPE	FEE
Use Permit (1 inspection) - (without modification)	\$60
Renovation/remodel Permit (up to 3 inspections)	\$150
New Construction Permit (up to 10 inspections)	\$450
Inspection Fee after 10 inspections	\$60 per inspection
Sign Permit	\$60
Demolition Permit	\$60
Tent Permit	\$60
Stop Work Order Fee	1st \$60 / 2nd \$250
After the Fact Fee *Failure to secure a permit for either residential or commercial work	Up to 10X the Base Fee
Grading Permit Public Works Fees	\$75
Grading Permit - Soil Conservation Fees	\$125
PLUMBING	
New Installation	
Residential Application Fee	\$25
Residential Revision / Re-Route Fee	\$25
Commercial Application Fee	\$100
Commercial Revision / Re-Route Fee	\$100
First Fixture	\$100
Each additional fixture	\$10
Each rough-in fixture	\$10
Each fixture left out in original permit application	\$10
Shower Pan Inspection	\$60
Additional Inspections	\$60
Water Conditioner Equipment	\$120
Water service connection to public system	\$60
Sewer service connection to public system	\$60
Subsoil Drains	\$60
Stop Work Order	1st \$60 / 2nd \$250
Gas	
First Fixture	\$90
Each additional fixture	\$10
Each rough-in fixture	\$10
Tank and Trench	\$60/inspection
Medical Gas	
First Fixture	\$90
Each additional fixture	\$10
Stop Work Order	1st \$60 / 2nd \$250
After the Fact Fee *Failure to secure a permit for either residential or commercial work	Up to 10X the Base Fee
ELECTRICAL	
Residential	
Residential Application Fee	\$25
Residential Revision / Re-Route Fee	\$25
Outlets	
Outlets (Switches, lighting fixtures or receptacles are counted as one outlet)	\$1 Each
Low Voltage per type (each different system to be calculated separately)	\$1 Each
Equipment & Appliances	
Outlet for single unit of 30 K.W. or less	\$20
Each additional unit, 30 K.W. or less	\$5
Outlet for single unit greater than 30 K.W.	\$30
Each additional unit, greater than 30 K.W.	\$5
Service Installations (2 inspections)	
Service Feeder	\$80
Pole Service	\$120
Temporary Service	\$120
Swimming Pools	
Above ground	\$60
In-Ground (4 inspections only - PBFS, Trench, PDB, & Final)	\$150
Additional inspection fee for encapsulation not done at same time as PDB inspection	\$60
Whirlpool/Hot Tubs (2 inspections only)	\$60
Additional Inspection	\$60 Each
Generators - Each	\$100
Motors - Each	\$10

PLANNING & ZONING FEE SCHEDULE (CONTINUED)

FEE TYPE	FEE
Elevators - (2 inspections)	\$60
Elevators - Additional Inspections	\$60 Each
Photovoltaic & Wind Turbine Systems - DNI Additional fees for related elements (subpanel, outlets, etc.)	\$120 Each
Energy Storage System - DNI Additional fees for related elements (subpanel, outlets, etc.)	120 Each
Antennae/transmitters - Each (2 inspections)	\$60
Car Charger - DNI Additional fees for related elements (subpanel, outlets, etc.)	\$120 Each
Residential Septic System	\$80
Service Meter Equipment & Feeders	
Up to 400 Amps	\$100
Over 400 Amps	\$120
Subpanels	
Up to 200 Amps	\$40
Over 200 Amps	\$60
Heavy Ups	
Up to 400 Amps	\$80
Over 400 Amps	\$120
Work-With (Additional fees for related elements)	\$60 Each
Miscellaneous	
Minimum Residential Permit Fee	\$100
Additional Inspection Fee	\$60
Re-inspection Fee	\$60
Progress Inspection Fee	\$60 (Per 1/2 Hour)
Additional Equipment	\$60
Stop Work Oder	1st \$60 / 2nd \$250
After the Fact Fee - *Failure to secure an Electrical permit for residential work	Up to 10x base fee
Commercial	
Commercial Application Fee	\$100
Commercial Revision / Re-Route Fee	\$100
Outlets	
Each	\$2
Low Voltage per type (each different system to be calculated separately)	
Each	\$2
Equipment & Appliances	
Outlet for single unit of 30 K.W. or less	\$60
Each additional unit, 30 K.W. or less	\$15
Outlet for single unit greater than 30 K.W.	\$80
Each additional unit, greater than 30 K.W.	\$40
Service Installations (2 inspections)	
Service Feeder	\$100
Pole Service	\$200
Temporary Service	\$150
Swimming Pools	
Above ground (2 inspections only)	\$120
In-Ground (4 inspections only - PBFS, Trench, PDB, & Final)	\$200
Additional inspection fee for encapsulation not done at same time as PDB inspection	\$60
Whirlpool/Hot Tubs (2 inspections only)	\$120
Additional Inspection	\$60 Each
Generators - Each - Additional fees for related elements (subpanel, outlets, etc.)	\$150
Motors - Each	\$20
Elevators - (2 inspections)	120 \$150
Elevators - Additional Inspections	\$60
Photovoltaic & Wind Turbine Systems - DNI Additional fees for related elements (subpanel, outlets, etc.)	\$240
Commercial Energy Storage System	\$150
Commercial Septic System	\$150
Antennae/transmitters - Each (includes 2 inspections)	\$90
Car Charger - DNI Additional fees for related elements (subpanel, outlets, etc.)	\$240
Service Meter Equipment & Feeders	
Up to 800 Amps	\$150
801 Amps to 1200 Amps	\$300
Over 1200 Amps	\$400

PLANNING & ZONING FEE SCHEDULE (CONTINUED)

FEE TYPE	FEE
Transformers	
Up to 75 kVA	\$60
76 kVA to 150 kVA	\$100
Over 150kVA	\$200
Subpanels	
Up to 400 Amps	\$60
Over 400 Amps	\$100
Service Equipment	
Meter Bases	\$60
CT Cabinets	\$60
M.B. Enclosure	\$60
Main Switch	\$60
ATS	\$60
Main Panel	\$60
Switch Board	\$60
Other	\$60
Heavy Ups	
Up to 800 Amps	\$100
Over 800 Amps	120 \$200
Work-With - DNI Additional fees for related elements	\$60
Miscellaneous	
Minimum Commercial Permit Fee	\$200
Signs (Includes 2 inspections)	\$60
X-ray equipment (Includes 2 inspections)	\$60
Fire Pump Inspection Fee	\$100
Additional Inspection Fee	\$60
Re-inspection Fee	\$60
Progress Inspection Fee	Each 1/2 Hour
Additional Equipment	\$60
Stop Work Oder	1st \$60 / 2nd \$250
After the Fact Fee - *Failure to secure an Electrical permit for commercial work	Up to 10x base fee





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.

2020	92,525
2010	88,737
2000	74,563
1990	51,372
1980	34,638
1970	20,682
1960	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.

Municipality	1990	2000	2010	2020
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.

Age	2000				2010				2020			
	Male	%	Female	%	Male	%	Female	%	Male	%	Female	%
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
Total	36,767	100%	37,796	100%	43,713	100%	45,024	100%	46,204	100%	46,321	100%

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 and 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 2019-2023.

<u>Classification</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Contract construction	2,057	2,007	2,061	1,812	1,811
Finance, insurance, real estate	630	585	711	645	570
Transportation, communications and utilities (excluding railroads)	4,812	4,501	4,686	4,653	4,954
Manufacturing	525	494	435	412	311
Service and other	10,179	9,100	11,751	14,686	15,062
Local and state government	4,278	4,037	4,134	4,344	4,433
Federal government	155	172	162	235	392
Total	22,636	20,896	23,940	26,787	27,533

Source: Maryland Department of Labor, Licensing and Regulation, Office of Labor Market; Analysis and Information, "Employment and Payrolls." Annual averages for years 2019 - 2023.

Listed below are the 10 largest employers located in Calvert County

<u>Employer</u>	<u>Principal Product or Activity</u>	<u>Dec. 2023 Employment</u>	<u>Dec. 2024 Employment</u>
Calvert County Board of Education ¹	Public Education	2,271	2,234
County Government	Government	1,360	1,384
CalvertHealth Medical Center	Medical Services	1,183	1,232
Constellation/Calvert Cliffs Nuclear Power Plant	Nuclear Power	660	660
Giant Food (FY23 Pr. Frederick Only)	Groceries	140	418
Walmart	Consumer Goods	333	331
Calvert Health Department	Government	281	274
Safeway	Groceries	240	265
The Gott Company	Convenience Store	200	234
Arc of Southern Maryland	Non-Profit	225	228

Source: Calvert County Department of Economic Development.

1. Full Time Equivalent (FTE) positions.

ECONOMIC FACTORS

The number of persons living in Calvert County who were available for work and composed the work force totaled 49,497 in December 2024 and the total employment for this force was 48,567 resulting in an unemployment rate of 2.2%. Certain comparative unemployment rates are given below for December 2024.

Calvert County	2.2%
Charles County	2.8
Frederick County	2.4
Montgomery County.....	2.4
Prince George’s County	3.1
State of Maryland.....	3.0
United States.....	4.1

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.

Average Unemployment Rate by County					
County	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Anne Arundel	3.1%	5.8%	4.7%	2.8%	2.3%
Calvert County	3.2	5.2	4.6	2.9	2.2
Carroll County	2.9	5.1	4.2	2.7	2.0
Charles County	3.6	5.9	5.7	3.3	3.0
Frederick County	3.2	5.9	4.8	3.0	2.4
Montgomery County	2.9	6.3	5.5	2.9	2.5
St. Mary’s County	3.3	4.8	4.5	3.1	2.3

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 2020-2024.

Income

Personal income growth in Calvert County, the state and the United States from 2019 to 2023, 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>
2019	63,976	2.0	64,640	1.0	56,490	3.0
2020	66,469	5.1	66,799	6.0	59,510	6.2
2021	70,690	5.7	69,817	6.3	64,143	7.3
2022	71,427	3.8	71,340	3.3	66,244	2.8
2023	76,018	6.4	75,391	5.7	69,810	5.4

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>
2018	5,758,531	382,828,900	5.0	3.8
2019	5,919,366	390,792,500	2.7	2.0
2021	6,639,770	430,429,300	6.9	6.2
2022	6,687,927	432,933,400	2.9	1.5
2023	7,201,041	465,936,800	6.6	6.0

Source: U.S. Bureau of Economic Analysis, BEA.gov. (No Data on Website for 2020)

Commuting Patterns

The Census Bureau 2021 American Community Survey determined the work commuting patterns for workers 16 years and older for the labor forces for each of Maryland's counties with populations of 65,000 or more and the City of Baltimore. Comparative figures for workers commuting outside the County of residence for the subdivisions in the Maryland portion of the Washington Metropolitan Statistical Area MSA follows.

ECONOMIC FACTORS

Calvert County	35.0%
Charles County	27.1
Frederick County	27.2
Montgomery County.....	9.2
Prince George’s County	18.0

Source: U.S. Census Bureau, 2021 American Community Survey, Table S0801.

Education

Survey results of the number of high school students in the Maryland portion of the Washington PMSA and the State as a whole who graduated in 2024, as a percentage of their ninth grade enrollment four grades earlier, are presented below:

Calvert County	94.3%
Charles County	90.5
Frederick County	94.3
Montgomery County.....	91.2
Prince George’s County	80.2
State of Maryland.....	87.6

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:

	Calvert	Charles	Frederick	Montgomery	Prince George’s	State
Elementary (grades K-8)	1.5	2.6	2.7	5.2	8.1	4.1
High School	1-3 Years	2.7	3.8	3.8	5.3	4.8
	4 Years	28.0	32.7	23.8	13.7	23.9
College	No degree	22.1	20.8	15.5	11.6	16.5
	Associate degree	9.1	8.4	6.2	5.1	7.0
	Bachelor’s degree	21.7	16.8	25.4	26.6	22.4
	Graduate/ Professional degree	14.9	14.9	22.5	34.4	21.3

Source: Table S1501 – Educational Attainment. U.S. Bureau of the Census, 2015-2019 American Community Survey. American Fact Finder.

Economy

Over the past several decades, Calvert County has transitioned from an agricultural community into a mixed community with both suburban and rural characteristics. This is due to the County’s strategic geographic proximity to Washington, D.C., Baltimore, Annapolis and the Patuxent River Naval Air Station.

Calvert County’s economy remains stable when compared to other jurisdictions in Maryland and the nation. Several factors have contributed to the economic stability including: 1) a strong and positive local business climate; 2) job market stability; 3) proximity to major employment centers in Washington, D.C. and Virginia; 4) an enhanced focus on business retention and expansion efforts that have served to strengthen and encourage development of the County’s existing industries and provided strong support during a national economic downturn; 5) an enhanced focus on economic development activities and 6) a strong median household income. The following table reflects jobs located in the County regardless of place of residence.

<u>Year</u>	<u>Total Private Sector Jobs</u>	<u>Financial</u>	<u>Prof/Bus Services</u>	<u>Other Services</u>	<u>Target Market</u>
2019	18,203	630	1,915	876	4,812
2020	16,713	585	1,917	763	4,501
2021	17,135	711	1,848	865	4,686
2022	16,927	645	1,947	936	4,653
2023	17,216	570	1,901	994	4,954

Source: Maryland Department of Labor, Licensing and Regulation, Division of Workforce Development and Adult Learning. Office of Workforce Information and Performance 2017 - 2021

Property Tax Data

From the Statistical Section of the FY 2024 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
2015	\$ 120,279,310	\$ 117,943,835	98.06%	\$ 2,335,475	\$ 120,279,310	100.00%
2016	120,625,659	118,229,042	98.01%	2,396,617	120,625,659	100.00%
2017	130,552,865	128,249,125	98.24%	2,303,740	130,552,865	100.00%
2018	118,613,338	116,144,154	97.92%	2,469,184	118,613,338	100.00%
2019	114,628,330	111,425,821	97.21%	3,202,509	114,628,330	100.00%
2020	114,119,168	111,170,254	97.42%	2,948,914	114,119,168	100.00%
2021	113,106,714	111,278,391	98.38%	2,034,475	113,312,866	100.00%
2022	119,610,914	117,645,600	98.36%	2,207,331	119,852,931	100.00%
2023	123,411,766	121,334,660	98.32%	2,341,758	123,676,418	100.00%
2024	111,662,502	110,070,301	98.57%	1,592,201	111,662,502	100.00%

Major Taxpayers

From the Statistical Section of the FY 2024 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 2024			Fiscal Year 2015		
	Taxable Assessed Value (1)	Rank	Percentage of Total Taxable Assessed Value	Taxable Assessed Value (1)	Rank	Percentage of Total Taxable Assessed Value
Dominion (1)	\$ 4,966,855,827	1	33.64%	\$ 698,865,040	2	5.64%
Baltimore Gas and Electric	446,768,744	2	3.03%	1,300,000,000	1	10.49%
Southern Maryland Electric Co.	89,728,410	3	0.61%	54,928,250	3	0.44%
Asbury-Solomons	42,799,367	4	0.29%	34,475,823	4	0.28%
Beechtree Apartments LLC	35,072,800	5	0.24%	-		0.00%
Fox Run Ltd. Partnership	32,401,800	6	0.22%	27,894,700	5	0.23%
Market Square Shopping Center	28,993,700	7	0.20%	19,132,867	8	0.15%
Dunkirk Gateway	27,223,933	8	0.18%	24,643,333	6	0.20%
Dunkirk Marketplace	13,020,666	9	0.09%	10,425,167	10	0.08%
Verizon	12,058,580	10	0.08%	16,990,880	9	0.14%
Holiday Inn Solomons			0.00%	22,820,000	7	0.18%
	<u>\$ 5,694,923,827</u>		<u>38.57%</u>	<u>\$ 2,210,176,060</u>		<u>17.84%</u>

NOTES:

Source: Maryland State Department of Assessments and Taxation.

(1) All taxable assessed values are estimated based on information available at the time financial statements are issued.

FISCAL POLICY SUMMARY
PRIOR YEAR ADOPTED BUDGET LETTER
FORMAL POLICIES & RESOLUTIONS
LONG TERM OBLIGATIONS



**FISCAL POLICIES
AND 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 BOCC 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 & Budget may make administrative transfers of up to and including \$25,000 for each transfer. (Resolution 29-23)
- The County Administrator has the authority to approve administrative transfers in the amount of not more than \$50,000 for each transfer. (Resolution 29-23)
- The BOCC can approve administrative transfers of more than \$50,000 but less than \$150,000 without passage of a budget resolution. (Resolution 29-23)
- 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 2018 Laws of Maryland, Chapter 114).
- 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. (Resolution 29-23)

Limited Delegation of Authority (Resolution 29-23)

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 year's budget, which may include alternates, bid options or unit pricing;
- Execute software licenses and agreements, grant applications, agreements and subrecipient agreements, and other forms of agreement on behalf of the Board that are budgeted in the current year's budget, notwithstanding whether the forgoing budget adjustment authority is utilized to satisfy the condition precedent, or not;
- Approve multi-year contracts allowed by § 6-103 of the Code of Public Local Laws of Calvert County, as amended from time to time, provided that the first year of the contract is budgeted in the current year's 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;
- Approve reclassifications or modification of the number of Full-Time, Part-Time, Temporary, and Seasonal employees set forth within the current year's budget as necessary for the proper and efficient operation of County government; and

- Make administrative transfers of appropriations and approve budget adjustments in an amount not exceeding Fifty Thousand Dollars (\$50,000.00) each.

OPERATING BUDGET POLICIES

In accordance with Maryland law, Calvert County adopts a balanced budget for each fund type. This means that budgeted expenditures cannot exceed available resources in the budget year. Available resources include projected revenues available for each fund plus use of fund balance. The use of fund balance, or savings, is used generally for one-time only type expenditures.

The County maintains a financial control system that ensures adherence to the budget. Reports that compare actual revenues and expenditures to budgeted amounts are available to management.

Revenue Policies

The County maintains a diversified and stable revenue base to protect it from short-term revenue shortfalls. The main components of the general fund revenue base are Real Property and Income Taxes, although there are other revenue streams from Recordation Taxes, Excise Taxes, Hotel and Trailer Taxes and many other small sources. The annual taxing resolution is shown in the adopted budget document, and it states the current Income and Real Property Tax rates, plus the current Water and Sewer rates and Solid Waste Tipping Fees. To protect against sudden declines in revenues or other emergency situations or in other words to provide revenue stability, the County has enacted by resolution a Stabilization Arrangement. This arrangement requires that a fund balance allocation of the greater of \$10 million or 8% of the current operating budget is maintained.

The County collects all legal revenues and generally establishes all discretionary user charges and fees at the full cost (operating, direct, indirect, and capital) to provide the service. The County reviews the charges and fees periodically.

The County considers all revenues as used for general purposes in order to provide the maximum fiscal flexibility. The exceptions are:

- when a revenue source has been established for the sole purpose of providing a specific program or project, as in the case of a Federal or State grant,
- the revenues have been set up as part of a Special Revenue Fund, and
- the County's two enterprise funds, the Water and Sewer Fund and Solid Waste Fund.

Expenditure Budget Policies

Expenditures may not legally exceed the overall appropriations established through the adoption of the budget each year, as it may be amended from time to time. The appropriations are established by function and activity. Fiscal control is maintained through the County's accounting system at the appropriation level. The following paragraphs reference specific spending areas.

General Capital Outlay Policies

Capital Outlay items, not dollars, are approved by the BOCC during the budget process. Major changes in specifications cannot be made unless a department has sufficient budget dollars elsewhere to pay the added cost. An established level of Capital Outlay budget dollars does not exist for any County department. Funding levels for computer hardware and software will vary from year to year based on criteria supplied by Technology Services.

Funds remaining after the purchase of Capital Outlay items are not included in the requesting office

or department's budget and are not to be spent at their discretion. Unused Capital Outlay funds go to Fund Balance.

The capitalization threshold for financial statement reporting purposes is set at \$5,000 for equipment. Items under \$5,000 are expensed. Depreciation is shown only in the Entity-Wide Statements for the governmental funds and in separate statements for Enterprise Fund.

Capital Outlay: Vehicle Replacement

It is County policy to operate a reliable, sustainable, efficient, safe, and cost-effective Fleet.

- Vehicle replacement requests must be reviewed and approved by the Fleet Manager before they will be considered for the budget.
- Fleet maintains a list of the criteria used to evaluate each vehicle for replacement.

Restricted vs General Operating Accounts

Restricted budgets are for the following expense lines: contracted services, benefit costs, training and conferences, wearing apparel when required for safety or legal reasons, law enforcement or other public safety uniforms, animal care, survey & land acquisitions, food, telephone and insurance, equipment that costs between \$1,000 to \$5,000, rent, and vehicle fuel and repairs.

The General Operating budget group includes items such as advertising, printing and office supplies, equipment that costs up to \$1,000, postage, copy machine costs, mileage, subscriptions and memberships, and maintenance and janitorial supplies. Budgets within this group can go over budget as long as the total budget grouping is not exceeded.

Restricted budgets are controlled at the individual budget line, whereas General Operating expenses are controlled as a group. Utilities and some special purpose groupings are also controlled as a budget group. Moving budget between restricted lines, and moving from non-restricted to restricted requires a strong justification.

Project Budgets

Capital Project budgets are kept at the project level with detail lines for expenditures and for revenue sources. Capital Expenditure budgets may be moved between different budget lines without seeking the approval of the BOCC as long as the overall Project budget is not changed.

SALARY AND STAFFING BUDGET POLICIES

- Department Salary Budgets are calculated from the approved full-time equivalent (FTE) percentages based on the job class and step level of the incumbent in the position, or if vacant, the expected step level for the anticipated new hire.
- Changes to staffing must be approved by the BOCC if the change will increase the Salary Budget, change the grade of a position, or increase the FTE percentage or add FTE to the overall count.
- Annual County-wide position reclassifications are performed at the discretion of the BOCC.
- Changes in class of employee (for example, temporary to seasonal) require further authorization (County Administrator or BOCC) unless it is part of a reorganization approved by the BOCC. In that case, departmental reorganization rules apply.
- Departmental reorganizations that meet specified criteria must be reviewed by Human Resources and by Finance & Budget before they can be submitted for BOCC approval.

Reorganizations of less than \$50,000 can be approved by the County Administrator and Director of Human Resources.

- Some changes do not have to be approved by the BOCC: if the change will alter the number of hours worked in a pay period (position FTE) but not change the overall organization's FTE, and won't increase the salary budget, or if a position is downgraded and the cost is lower.
- Salary budget cannot be reallocated to any other expense line.

ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES

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 use 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 & Budget, or their designee, is authorized to identify the Fund Balance components from which funds are to be drawn to pay a particular expenditure.

INVESTMENT POLICIES

Disbursement, collection and deposit of all funds will be managed to insure maximum cash availability for investment purposes, while meeting the County’s cash flow requirements. The County has adopted a detailed Investment Policy and Investment Guidelines which are provided in the resolution section of this document.

The County will obtain the best possible return on all cash investments within the limits of State law, local policies and prudent investment practices. These investments include, but are not limited to, U.S. Treasury Securities, U.S. Agency Securities, deposits in banks and savings and loans, repurchase agreements collateralized by authorized investments; money market mutual funds, and pooled investment trusts.

CONTRACTS AND PURCHASING

Competitive Bidding

Contracts for the purchase of supplies or services involving \$30,000 or more are formally bid. The contract will be awarded at a regularly scheduled meeting of the BOCC. A contract may not be subdivided to avoid the bidding requirements.

The BOCC will publicize all contracts subject to formal bid by publishing a notice in at least two County newspapers for two consecutive weeks. The County will publish notices of all bids on the internet on eMaryland Marketplace.

Contracts will be awarded to the lowest responsible, responsive bidder. In addition to considering price, the BOCC considers the following:

- The ability, capacity and skill of the bidder to perform the contract or provide the service;
- Whether the bidder can perform the contract or provide the service in a timely manner;
- The character, integrity, reputation, judgement, experience, and efficiency of the bidder;
- The quality of performance of previous contracts or services;
- The previous and current legal compliance related to the contract or service;
- Whether a bidder is in arrears to the County on any debt or contract, is in surety default, or is delinquent on any taxes or assessments due the County.
- Any other information that may have a bearing on the decision to award the contract.

Exceptions to Competitive Bidding

- Purchases or contracts involving less than \$30,000.
- 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

The county may contract for supplies or services for more than one year if either: the full contract cost is available when the contract is signed; or the Commissioners approve the multi-year contract through a resolution. Notwithstanding, the county may enter into solid waste disposal contracts and cellular tower leases for an initial term of up to 20 years. Additionally, the county may enter into contracts for periods of up to 20 years, including all renewals, for the following specific services: banking and investment, retirement/pension system management, health insurance, and information technology (including software, voice, data, and Internet services).

Contracts for the Sale of Real Property

In addition to authorizations contained in State law, the Public local laws provide that the County may grant and convey any interest in Real Property other than by formal bidding procedures if the BOCC determines that it 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

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www.calvertcountymd.gov

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

To the residents and businesses of Calvert County:

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

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

This FY2025 budget includes:

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

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

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

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

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

As we prepare for the potential of slower revenue growth in the future, it is imperative that the deployment of county financial resources be handled, as they have in the past, with upmost prudence. Calvert County's two Payment In Lieu of Taxes (PILOT) agreements expire at the end of FY 2023. One of the PILOT's will convert to a real property tax credit program and the other will return to being taxed based on their assessment. The BOCC has approved a balanced budget on behalf Calvert County citizens.

Citizen tax dollars are entrusted to us to maintain a system of governance that protects a high standard for quality of life. In our role as stewards, and with your help, we will continue our commitment to remain steadfast in our approach in managing your tax dollars in the most fiscally-sound manner possible, making certain that Calvert County remains a special place. Thank you for your trust and your continued support.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
CALVERT COUNTY, MARYLAND



Earl F. Hance



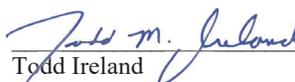
Mike Hart, Vice President



Mark C. Cox Sr.



Catherine M. Grasso



Todd Ireland

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

FORMAL POLICIES AND RESOLUTIONS

Laws, Resolutions and Policies	Date Adopted	County Code or Resolution Number	Document Link
Calvert County Code:			
Title 5 Budget and Finance	1996/1985/1981	Section 5-101 to Section 5-304	Title 5
Title 6 Contracts and Purchasing	2003/2000/ 1998/1997/ 1989/1985	Section 6-101 to Section 6-104	Title 6
Taxing Resolutions:			
Admission and Amusement Tax	6/13/2006	24-06	Admission and Amusement Tax
Hotel Rental Tax	5/20/2003	16-03	Hotel Rental Tax
Recordation Tax	9/28/1999	36-99	Recordation Tax
Trailer Park Tax	2/16/82	8-82	Trailer Park Tax
Formal Policies:			
Stabilization Arrangement	5/18/2021	22-21	Stabilization
Fund Balance Policy	6/7/2011	17-11	Fund Balance Policy
Debt Policy	9/22/2009 and 11/19/2013	37-09 and 48-13	Debt Policy
Transfer of Budget Appropriations	9/12/2023	29-23	Delegation and Budget Authorities
Limited Delegation of Authority	9/12/2023	29-23	Delegation and Budget Authorities
Investment Policy And Guidelines	1/25/1983 8/22/1995	7-83 31-95	Investment Pool Investment Policy
Debt Affordability/Long Term Obligations	11/13/2001		page 316 - page 318
Resolution - The Purpose Of Adopting The Operating Budget For FY 2026, Levying Taxes, and Setting Appropriations	TBD	TBD	Resolution
Resolution - The Purpose Of Adopting The CIP Budget For FY 2026	TBD	TBD	Resolution

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 15-year terms and 25-year terms 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 of 1.8%
- * 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. Using Fiscal Year 2024 data, the county's current ratios are as follows: debt to assessed value is 1.4% and debt service to General Fund revenue is at 4.8%.

The minimum annual requirements to amortize all outstanding debt, except compensated absences, estimated landfill postclosure costs, net pension liability and net OPEB obligation for the General Fund as of June 30, 2024 are as follows:

Years Ending June 30,	Governmental Activities		
	Principal	Interest	Total
2025	\$ 13,826,140	\$ 6,272,744	\$ 20,098,884
2026	14,568,596	5,658,035	20,226,631
2027	12,449,517	5,042,553	17,492,070
2028	12,602,175	4,471,098	17,073,273
2029	12,685,424	3,925,038	16,610,462
2030 - 2034	62,017,908	11,984,338	74,002,246
2035 - 2039	32,223,937	2,853,726	35,077,663
Premium	19,379,114	-	19,379,114
Total	\$ 179,752,811	\$ 40,207,532	\$ 219,960,343

LONG-TERM OBLIGATIONS CONTINUED

The minimum annual requirements to amortize all outstanding debt, except compensated absences and estimated landfill closure and postclosure costs for the Enterprise Funds as of June 30, 2024 are as follows:

Years Ending June 30,	Business-Type Activities		
	Principal	Interest	Total
2025	\$ 1,750,252	\$ 675,223	\$ 2,425,475
2026	1,755,577	627,086	2,382,663
2027	1,514,599	583,094	2,097,693
2028	1,521,141	543,944	2,065,085
2029	1,487,705	507,051	1,994,756
2030 - 2034	7,568,896	2,005,577	9,574,473
2035 - 2039	5,745,298	1,177,917	6,923,215
2040 - 2044	3,800,000	578,975	4,378,975
2045 and thereafter	3,485,000	166,288	3,651,288
Premium	1,119,859	-	1,119,859
Total	\$ 29,748,327	\$ 6,865,155	\$ 36,613,482

A summary of the changes in long-term obligations of the County for the year ended June 30, 2024 is shown on the next page. This schedule is found in Note 7 of the Annual Comprehensive Financial Report.

LONG TERM OBLIGATIONS CONTINUED

	Balance			Balance		Due Within
	June 30, 2023	Additions	Deductions	June 30, 2024	One Year	
Governmental activities:						
Bonds and Notes Payable						
General Obligation Debt ⁽¹⁾	\$ 130,302,306	\$ 63,893,759	\$ (14,656,509)	\$ 179,539,556	\$ 13,821,454	
Notes Payable ⁽²⁾	28,941	-	(4,686)	24,255	4,686	
The Land Preservation Program	189,000	-	-	189,000	-	
Bonds and Notes Payable	130,520,247	63,893,759	(14,661,195)	179,752,811	13,826,140	
Other Liabilities						
Landfill Closure Costs	120,000	-	(30,000)	90,000	30,000	
Net Pension Liability	23,346,717	3,527,176		26,873,893	-	
Net OPEB Liability	3,027,150	-	(4,501,212)	(1,474,062)	-	
Compensated Absences	21,729,975	1,361,377	(61,447)	23,029,905	2,437,684	
Other Liabilities	48,223,842	4,888,553	(4,592,659)	48,519,736	2,467,684	
Total Governmental Activities	\$ 178,744,089	\$ 68,782,312	\$ (19,253,854)	\$ 228,272,547	\$ 16,293,824	
Business-type activities:						
Bonds and Notes Payable						
General Obligation Debt ⁽¹⁾	\$ 16,323,209	\$ 5,433,774	\$ (1,116,243)	\$ 20,640,740	\$ 1,169,979	
Notes Payable ⁽¹⁾	9,714,241	-	(606,664)	9,107,587	580,273	
Bonds and Notes Payable	26,037,450	5,433,774	(1,722,907)	29,748,327	1,750,252	
Other Liabilities:						
Landfill Closure Costs	3,454,620	1,960	-	3,456,580	50,000	
Compensated Absences	557,486	84,864	-	642,350	135,265	
Total Business-type Activities	\$ 30,049,556	\$ 5,520,598	\$ (1,722,907)	\$ 33,847,257	\$ 1,935,517	

(1) Indicates debt issued for the purpose of acquiring capital assets. Includes debt and Premium/Bond Costs

(2) Represents debt used for other governmental purposes.



GLOSSARY AND ACRONYMS

Accounting System	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.
Accrual Basis of Accounting	The recognition of a financial transaction at the time of occurrence, rather than at the time of the actual receipt or payment.
Appropriation	An authorization granted by a legislative body to incur obligations and make expenditures for specific purposes within a specific time frame.
Arbitrage	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.
Assessable Tax Base	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.
Assessed Valuation	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.
Audit	An official inspection of an organization’s accounts by an independent body.
Authorized Position	Employee positions authorized in the annual budget by the Board of County Commissioners.
Balanced Budget	A budget in which all expenditures are equaled by all revenues. The county’s general fund budget must be balanced by state law.
Base plus Variable Rate	The current county-wide rate structure for the Water & 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.

Basis of Accounting	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.
Bay Restoration Fee (BRF)	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.
Bond	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.
Bond Rating	An evaluation of the credit quality of bonds is 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 Board of County Commissioners.
Budget	A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing those expenses.
Budget Calendar	The schedule of key dates which Calvert County follows in the preparation and adoption of the budget.

Budget Document	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.
Budget Message	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.
Capital Budget	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.
Capital Connection Fee	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.
Capital Improvement Plan (CIP)	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.
Capital Outlay	An expenditure expected to have a useful life greater than five years or an estimated total cost of \$5,000 or more.
Capital Project	Major construction, acquisition or renovation activities which add value to a government's physical assets or significantly increases useful life.
Capital Project Fund	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.
Class Specification	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.
Component Unit	A legally separate organization for which the elected officials of the primary government are financially accountable.
Cost-of-Living Adjustment (COLA)	An increase in salaries to offset the impact of inflation on compensation.

Code of Maryland Regulations (COMAR)	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.
Debt Service	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.
Department/Division	A basic organizational unit of a government which is functionally unique in its delivery of services.
Depreciation	The accounting process of expensing capital assets over its estimated useful life.
Encumbrances	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.
Enterprise Fund	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.
Enterprise Resource Planning (ERP)	ERP is business management software—usually a suite of integrated applications—that an entity can use to collect, store, manage and interpret data from many business activities. ERP provides an integrated view of core business processes using common databases maintained by a database management system. The applications that make up the system share data across the various departments that provide the data. In Calvert County, the following ERP systems are used: MUNIS for tax billing, Infor Public Sector for land management, Workday for fund accounting and Sungard for utility billing, Paradigm for solid waste accounting, RecTrac for parks and recreation billing and reporting and ForeUp for the Chesapeake Hills Golf Course
Equivalent Dwelling Unit (EDU)	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.
Excise Tax Fees	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.

Expenditures	The payment for goods delivered or services rendered and which decreases net financial resources. It is not linked to a specific measurement period.
Expenses	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).
Fiduciary Funds	A fund established for assets held in a trustee or agent capacity for outside parties, including individuals, private organizations and other governments.
Fiscal Year (FY)	A 12-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. Fiscal year 2026 begins on July 1, 2025 and will end on June 30, 2026.
Fixed Assets	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.
Full-time Equivalent (FTE)	A method of measuring the equivalent full time personnel by comparing hours worked to an annualized equivalency.
Fund	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.
Fund Balance	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:
	* 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 purposes pursuant to constraints imposed by formal action of the County's highest level of decision making authority. The Board of County Commissioners 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 Board of County Commissioners removes or changes the specified use by taking the same type of action it employed previously to commit those amounts.

Fund Balance (continued)	* 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.
GAAP	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.
GASB	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.
Gate Fee	See Tipping Fee.
General Fund Transfer	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.
General Obligation Bonds (GO Bonds)	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.
Governmental Funds	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:
	* The General Operating fund 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.
	* 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 to expenditures for specified purposes, such as the Land Preservation Fund.

Governmental Funds, continued	* Debt Service funds account for the repayment of debt. Calvert County does not use a debt service fund.
	* The Capital Projects Fund 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.
	* Permanent funds account for resources that cannot be expended, but must be held in perpetuity. Calvert County does not have any permanent funds.
Grade/Step	Refers to the placement on the Calvert County salary schedules and depends on the position classification and the individual employee status and longevity.
Grant	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.
Homestead Tax Credit	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.
Impact Fee	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.
Income Tax	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.
Investment	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.
Maintenance of Effort (MOE)	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.
Major/Non-Major Fund	Major funds are funds whose revenues, expenditures/expenses, assets or liabilities are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% 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.

Modified Accrual	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.
Non-Major Fund	See Major/Non-Major Fund.
Non-recurring Capital Project Type	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.
Operating Budget	The annual budget which supports the day-to-day operations of 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.
Operating Expenditures	The costs of day-to-day operations such as personnel, materials, and equipment required for a department to function.
Other Post Employment Benefits (OPEB)	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.
Pay-Go	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.
Pay Scale	A matrix of grades and corresponding salary ranges that define the compensation of employees who occupy positions with established classes of work.
Performance/Workload Indicator	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.)
Proprietary Funds	See Enterprise funds.

Property Tax	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.
Public-Private Partnership	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 ³ .
Recurring Capital Project Type	Recurring capital projects are periodic, repetitive expenses such as roof replacements, non-specific road improvements and mechanical system replacements.
Revenue	Funds that a government receives as income and represents an increase in net financial resources. These receipts may include tax payments, interest earnings, service charges, fees, grants, inter-governmental payments and other miscellaneous sources.
Special Revenue Funds	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.
Step Increase	An adjustment to an employee salary rate in accordance with the applicable pay scale.
Tap Fee	See Capital Connection Fee.
Tipping Fee	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.
Transferable Development Right (TDR)	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 ³	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 *******

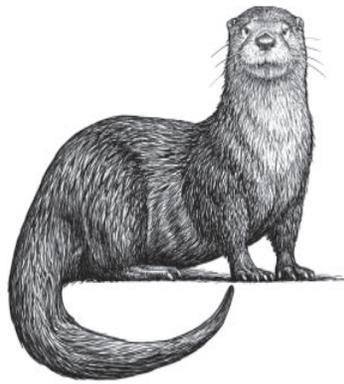
TBD	To Be Determined
TC	Town Center
TDR	Transferable Development Right
TRS	Therapeutic Recreation Services

******* 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*