Calvert County, Maryland

Board of County Commissioners
Adopted Budget
Fiscal Year 2009

Wilson H. Parran, President
Gerald W. Clark, Vice President
Susan Shaw
Linda L. Kelley
Barbara A. Stinnett

A. Douglas Parran, Jr.
County Administrator

Calvert County Government
175 Main Street
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410-535-1600 301-855-1243
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Calvert County Government

Maryland

For the Fiscal Year Beginning

July 1, 2007

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the Calvert County Government for its annual budget for the fiscal year beginning July 1, 2007.

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy department, as an operating 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 to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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INTRODUCTION

Board of County Commissioners of Calvert County, left to right: Linda L. Kelley, At Large; Gerald W. Clark, Vice President, 1st District; Wilson H. Parran, President, 3rd District; Barbara A. Stinnett, At Large; Susan Shaw, 2nd District.

Calvert County Government will:

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

CALVERT COUNTY
BOARD OF COUNTY COMMISSIONERS

Courthouse, 175 Main Street
Prince Frederick, Maryland 20678
Phone: (410) 535-1600 • (301) 855-1243

TO THE CITIZENS OF CALVERT COUNTY:

We are pleased to present to you the fiscal year 2009 budget which begins July 1, 2008. The balanced general fund budget totals $221,339,044. Within this budget, we continue to address the County's priorities signifying our commitment towards an educational partnership, public safety, growth management, housing opportunities, fiscal responsibility, and investing in our future.

- ✓ Educational Partnership: We recognize that education is the key to the success of our young citizens. As such, we will continue to foster an effective partnership with the Board of Education. The successful funding formula has been renewed to cover fiscal years 2009 through 2012. It includes an increase of $800,000 in the base funding to cover the significant increase in the cost of utilities and fuel plus an additional $1m for the operating costs associated with the opening of the new Barstow Elementary School. Utilizing this effectively renegotiated funding formula will provide $100,656,137 in funding, an increase of $5,297,853 or 5.6%. Continuing to work in partnership with the Board of Education ensures effective financial planning for both the Board of Education and the County.

- ✓ Public Safety: The safety of our citizens is of utmost importance. Calvert County crime statistics are lower than the State average in most categories, proving that effective law enforcement is in place. Five new deputy positions were added to the Sheriff's (Office) Department budget to ensure that this positive trend continues. To address the issue of recruiting and retaining qualified Correctional Officers, a 3% market adjustment has been provided to the Correctional Officer pay scale. One Case Manager and three new Correctional Officer positions are also included to maximize safety at the Detention Center. Many of our citizens are also volunteers, continuing Calvert's tradition of a 100% volunteer Fire/Rescue/EMS membership. Through innovative marketing and strategic actions, we must work hard together to continue this remarkable tradition. Overall, a 10.4% increase or an additional $2,365,107 in funding has been provided for public safety, for a total of $25,215,906.

- ✓ Growth Management: We have successfully responded to your request to maintain the rural character of Calvert County through effective growth management. Adjustments to our zoning policies have resulted in the reduction of population projections for 2020 from 122,000 to 96,000. However, downzoning has resulted in permit reductions, which has resulted in the anticipated decline in excise tax revenues. For example, the current sources of excise tax fund revenues has been reduced from a high of $6,304,590 in FY2005 to $2,777,000 in FY2009. Therefore, we have a planned use of the excise tax fund balance to assist in covering the increased general fund school debt service. However, these funds will only be transferred to the extent needed. If other categories of actual general fund revenues exceed budget or there are determined to be general fund expenditure savings at fiscal year end, then the transfer will be decreased accordingly. The County must continually review for prioritization the capital projects planned to be funded by excise tax revenues to ensure that adequate sources of funding are available.

- ✓ Housing Opportunities: Providing assistance to our citizens in response to the substantial price increases in the real estate market has indeed been a challenge. The average home sales price in 1999 was $168,000 and in 2007 averaged $400,000, representing a 138% increase over this time period. This has resulted in the County planning for $13.5m in anticipated Homestead Credits in FY2009. The Homestead and Homeowner Tax Credit programs are in place to provide some relief to homeowners towards their increasing tax bills. We have increased the income eligibility limit from $50,000 to $60,000 on the Homeowner Tax Credit program to allow for a greater number of qualifying applicants. Additionally, the County has an established, effective partnership with the State for a "House Keys 4 Employees" program. Additional information on these programs can be found on the County's website at www.co.cal.md.us.

- ✓ Fiscal Responsibility: Prudent use of your tax dollars is a top priority of this Board. Increased revenues continue to be a large part of our bright economic picture. The property tax revenues represent a total of $124 million, or 56% of the total revenue sources. Income tax, the County's second largest revenue source totals $63.7 million. The State's commitment to the electric deregulation funding in the amount of $6,096,574 has been discontinued; however, we have put in place a Payment in Lieu of Taxes (P.I.L.O.T.) program for a like amount. While most jurisdictions are still trying to grasp the issue of how to fund the new Governmental Accounting Standards Board (GASB) requirement of Other Post Employment Benefits (OPEB), Calvert County took action. Over the past few years, while the economy was doing well and producing high levels of recordation revenue, we set aside a reserve of funds for this purpose. Additionally, both the County and the Board of Education modified their contributions towards retiree health benefits. This resulted in an annual required contribution reduction of $1m. Both the County and Board of Education's annual required contribution now totals $9.2 million on the combined present value of benefits earned to date of $103.7 million. Our goal with this financial challenge is to gradually absorb it within our budget. We are entering the second year of the phase in, providing for $6 million in FY2009 and $10 million by FY2011.

- ✓ Investing in Our Future: New schools and roads are by far the largest funding commitment of our FY2009 capital improvement program (CIP) budget. To address our aging educational infrastructure, funding is being provided to begin the replacement of Calvert Middle School. The issue of traffic congestion on our central corridor of Route 4 continues to be addressed with funding going towards the Prince Frederick Loop Road. Significant improvements to Boyd's Turn Road, Dowell Road, and Williams Road are all planned. The FY2009 CIP budget totals $33,493,399. The CIP plan is reviewed annually to take into consideration changes in the economy to include the County's financial forecast and the cost of commodities, in addition to the requests being heard from the citizens.

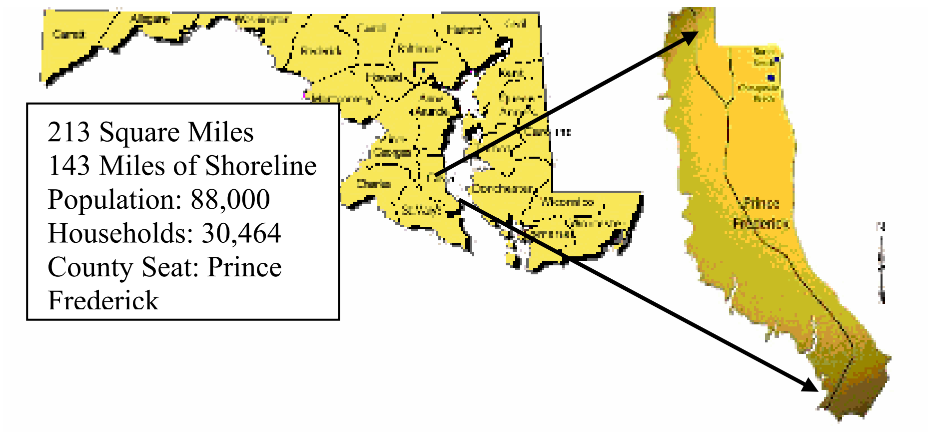
We would like to thank you, the citizens, for continuing to work with us to identify and ensure that funding is appropriately placed in line with the County's highest priorities, keeping in mind the goal of a prudent, responsible, long-range financial plan, while continuing to enhance our beautiful County. Your efforts and contributions have afforded us the opportunity to present this structurally balanced budget.

Sincerely,

Board of County Commissioners for Calvert County

Wilson H. Parran, President
Gerald W. Clark, Vice President
Linda L. Kelley
Susan Shaw
Barbara A. Stinnett

Calvert County, MD



Calvert County, the smallest county in Southern Maryland, is one of the fastest growing counties in the State. Despite this growth, Calvert County retains its rural character and agrarian roots, offering good schools, a clean environment and good quality of life. A peninsula bounded by the Chesapeake Bay on the east and the Patuxent River on the west, Calvert is defined by steep cliffs and woods that predominate on the bay side while along the Patuxent, rolling fields slip gently down to the river. The County's many creeks provide refuge for wildlife as well as 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. Native 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. Native American tribes established villages at intervals along the river with the largest being at the mouth of Battle Creek. They grew corn and tobacco on rich farmlands that were to prove very attractive to colonists arriving from England in the early 1600's.

John Smith is reported to be the first Western man to lay eyes on Calvert County's peninsula, describing it in his journal as he saw it in 1608 during his exploration of the Bay. The first English settlement in Southern Maryland dates to somewhere between 1637 and 1642, although the county was actually organized in 1654. Established by Cecelius Calvert, the second Lord Baltimore, English gentry were the first European settlers, followed by Puritans, Huguenots, Quakers and Scots. In 1695, Calvert County was partitioned into St. Mary's, Charles and

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

Two improvements that dramatically affected the county were the construction of MD Rt.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 have fueled the remarkable growth that Calvert County is experiencing today.

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.

"Beginning with the general election to be held in Calvert County in November, 1978, five county commissioners shall be elected by countywide vote. One shall be a resident of the first election district, one a resident of the second district, and one a resident of the third election district of the county. Of the remaining candidates, the two receiving the highest number of votes shall be selected. Commissioners who are elected and qualify shall take office the third Tuesday of December following election. Each commissioner shall hold office for four years or until a successor is elected and qualified." (Code 1981,§ 4-102; 1985,ch 715,§ 2.)

The Commissioners appoint a County Administrator who is 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 meet on Tuesday of each week beginning at 10:00 a.m. in the Commissioners Hearing Room located on the second floor of the County Courthouse. Evening meetings are scheduled when necessary. All regular or special meetings are open to the public. The Commissioners also meet in Executive Session, as allowed by law.

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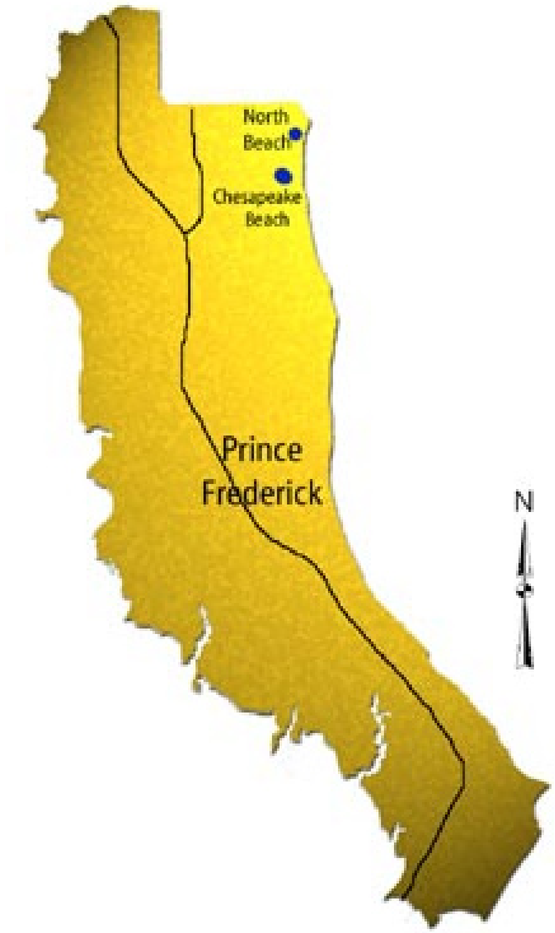

Drum Point Lighthouse

Total Population[1]	Labor Force[2]
1900 10,223 1970 20,682 1990 51,372 2000 74,563 2007* 88,000	Total 46,250 Male 52.6% Female 47.4%
Income[3]	**School Enrollment[4]**
Median Household Income $82,765 Average Income $93,958 Per Capita Income $32,711 Average single family home cost** $400,009 in 2007	Pre-K 365 Kindergarten 1,120 Elementary 5,902 Middle 4,059 High 5,801 Other 70 Total 17,317

[1] Source: U.S. Department of Commerce, U.S. Census Bureau, Official Population County 1950-2000
* Estimate, Calvert County Department of Planning & Zoning.
[2] Source: Estimate, Maryland Department of Planning, October 2007
[3] Source: Estimate, Claritas, Inc., June 2007
**Source: Metropolitan Regional Information Systems, Inc. – MLS Resale Data
[4] Source: Calvert County Public Schools, Official September 2007

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2007-2011

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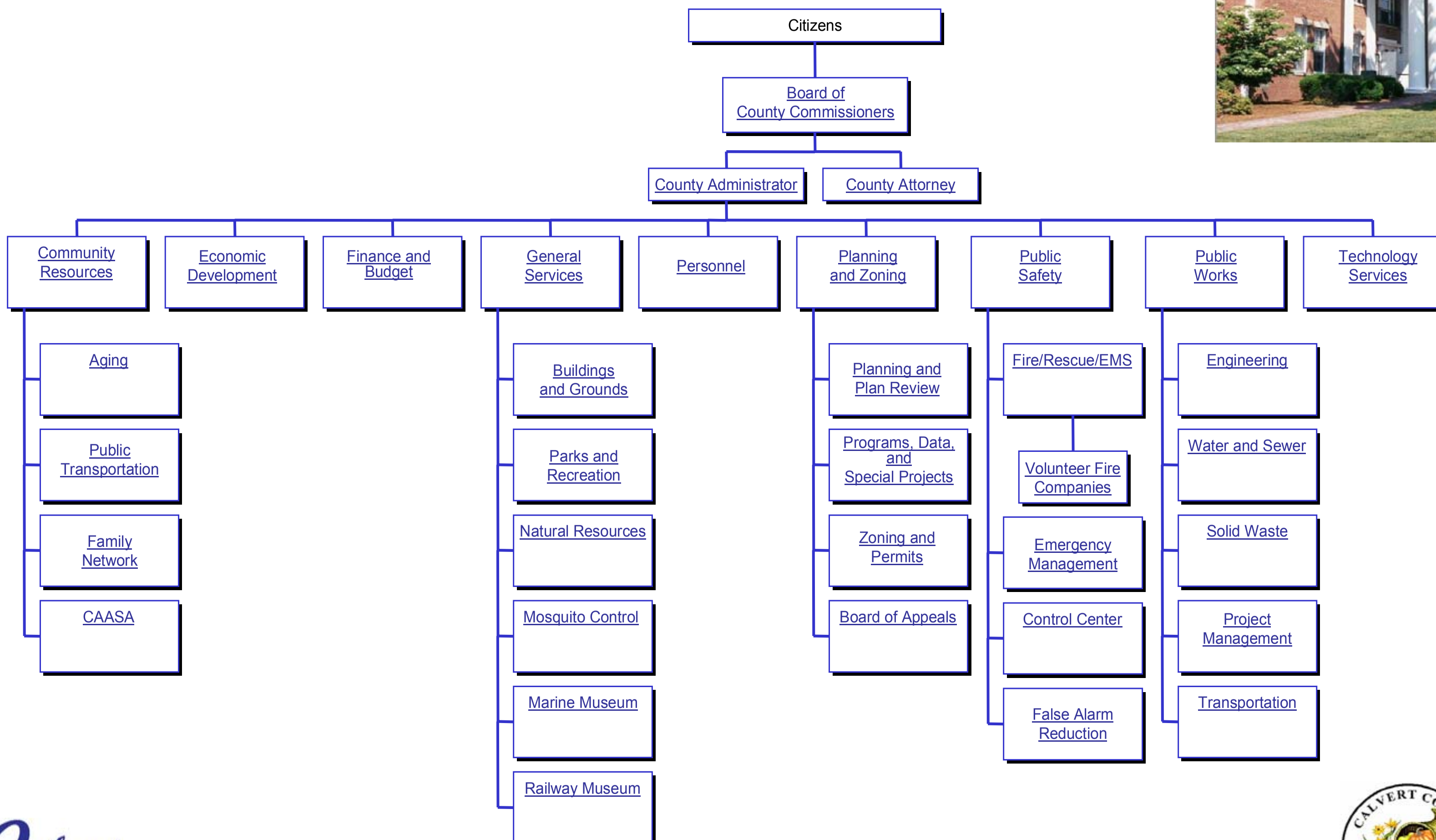

Description of funds

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 FUND TYPES

General Fund
The General Fund is the general operating fund of the County Commissioners. 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 or specific revenue sources (other than major capital projects or expendable trusts) that are legally restricted to expenditures for specified purposes. These funds consists of: Planning & Zoning Special Revenue Fund, Housing Opportunities Fund, Project Graduation, School Impact Fees, the Board of Library Trustees for Calvert County (the Library), the Parks & Recreation Fund, Bar Library Fund, Economic Development Authority Revolving Loan Fund, Recreational Impact Fees, Revolving Loan Fund, the Calvert Family Network Fund, the Grants Fund, and the Excise Tax Fund.

Capital Projects 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 Board of Commissioners of Calvert County and the Board of Education of Calvert County Public Schools.

PROPRIETARY FUND TYPE

Enterprise Funds
Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

These funds are used to account for the operations of the Water & Sewer Fund, the Solid Waste & Recycling Fund of the County Commissioners of Calvert County, and the Calvert Marine Museum.

Fiduciary Funds
The County's trust funds (Volunteer Fire Department and Rescue Squad Pension Plan, the Calvert County Sheriff's Department Pension Plan and the Calvert County Employees Retirement Plan) are accounted for in essentially the same manner as a proprietary fund type.

BUDGETARY ACCOUNTING AND THE BUDGET PROCESS

The County budget consists of the current expenditure operating budget, the capital improvements program budget, and the budget message. It represents a complete financial plan of the County and reflects all receipts and disbursements from all sources. Formal budgetary integration is employed as a management control device during the year for the General Fund, Capital Projects Fund, and Enterprise Funds. Enterprise fund budgets and, generally, special revenue fund budgets are for management control only.

Budgetary Accounting
The budgets of the General Fund and Special Revenue Funds 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. 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. This fund's annual financial statements are prepared using the modified accrual basis of accounting. The budgets of the Enterprise Funds (Water & Sewer, Solid Waste & Recycling, and Calvert Marine Museum) are prepared on the full accrual basis. Under this method, all revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. This is the same basis of accounting used for preparation of the annual financial statements of these funds.

The Budget Process
The budget process spans approximately ten months beginning with revenue projections in August through the formal budget adoption in May. This process is repeated annually. Generally, each County department, agency or board receiving County funds submits a budget request to the County Commissioners 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 County Commissioners. The budget calendar encompasses the process for both the operating and capital budgets.

Description of funds (cont.)

Budget Adjustments
The Director of Finance & Budget is authorized to transfer budgeted amounts up to $10,000 within departments in any fund. The County Administrator is authorized to transfer budgeted amounts up to $25,000 within departments of any fund. Intradepartment budget adjustments exceeding $25,000 but less than $100,000 and all interdepartment budget adjustments less than $100,000 may be approved by the Board of County Commissioners without passage of a resolution. Effective July 1, 2001, any change totaling more than $100,000 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 Board of County Commissioners may, by resolution, make emergency appropriations from contingent or surplus funds.

FY 2009 Budget Calendar

July
- Current approved fiscal year budget is implemented by Finance and County spending units

September
- FY 2009 revenue projections prepared
- FY 2009 expenditure allocation strategy developed
- CIP budget guidelines distributed to departments
- Direction for budget preparation with Department Heads
- CIP requests due to Finance
- Legislative issues due to County Administrator
- Operating budget packages distributed
- Work session with BOCC to discuss FY 2009 CIP

January-February
- Budget work sessions with Dept. Heads & Agencies
- 6-Year CIP work session with BOCC
- Finalize Staff budget numbers

March
- Public Hearing – Staff recommended budget
- Budget work sessions with BOCC

April
- BOCC finalize unresolved operating and CIP budget issues.
- Finalize BOCC budget numbers
- Meeting with Town Mayors to approve tax differential –BOCC
- BOCC approve semi-annual payment option service charge rate

May
- Publish constant yield notice
- Public Hearing – BOCC budget

June
- BOCC adopt FY 2009 budget

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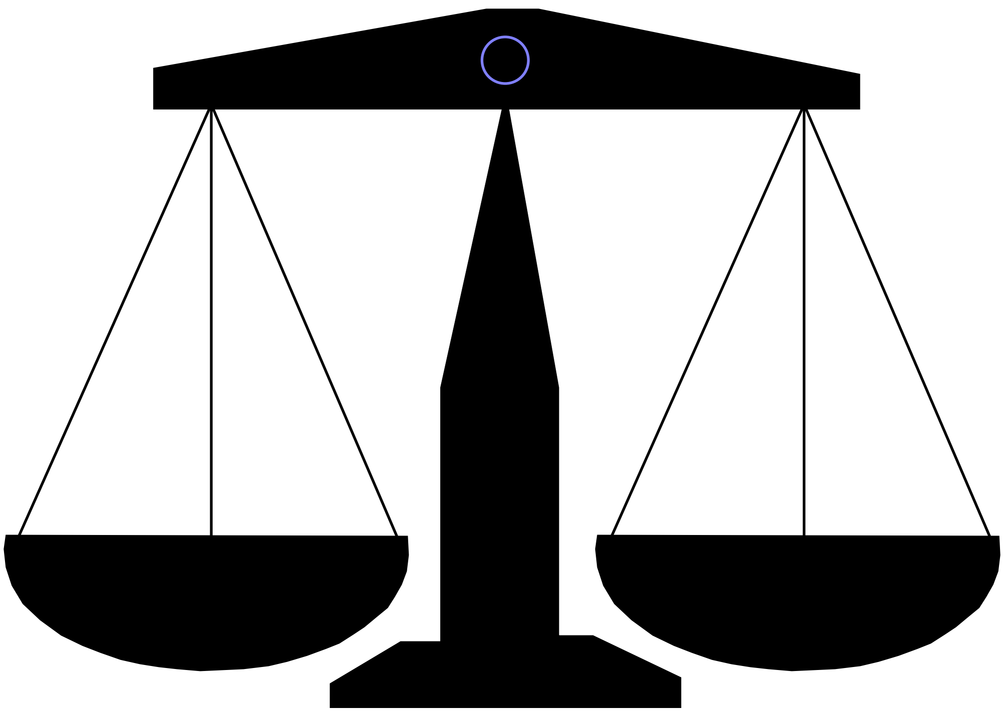
Budget Summary

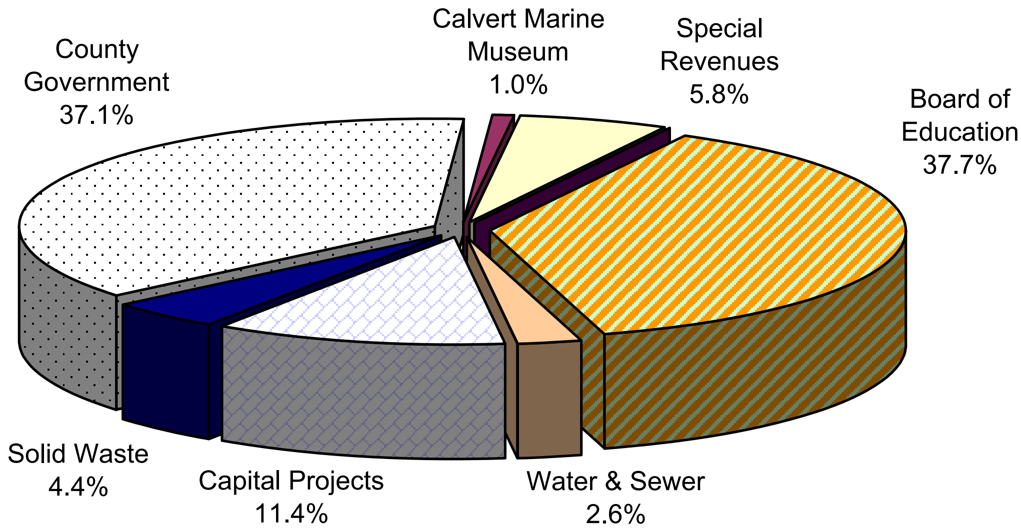


TOTAL EXPENDITURE BUDGET SUMMARY FY 2009
(Including Transfers)

FUND DESCRIPTION	FY 2007 Actual	FY 2008 Commissioners Budget	FY 2009 Commissioners Budget
General Fund			
County Government	$ 96,167,629	$ 101,696,216	$ 109,785,793
Board of Education	97,887,639	104,453,949	111,553,251
Enterprise Funds[1]			
Calvert Marine Museum	3,298,655	2,853,931	3,010,308
Water and Sewer Fund	6,429,117	7,385,834	7,630,512
Solid Waste & Recycling Fund	11,588,833	13,195,369	12,960,887
Special Revenue Funds			
Planning & Zoning Fund	118,285	140,000	148,843
Bar Library Fund	38,971	79,000	79,000
Parks and Recreation Fund	1,416,784	1,656,999	1,954,947
Calvert Family Network Fund	958,283	1,008,266	1,007,600
Excise Fund	1,829,500	2,900,000	5,927,024
Grants Fund	5,226,258	5,875,616	6,354,792
Land Preservation Fund	963,340	2,501,000	1,636,000
Economic Development Incentive Fund	-	-	50,000
Housing Opportunities Fund	50,311	50,000	50,000
Total Operating Funds	**$ 225,973,605**	**$ 243,796,180**	**$ 262,148,957**
Total Capital Projects Fund	**$ 29,375,022**	**$ 49,810,378**	**$ 33,493,399**
Total All Funds	**$ 255,348,627**	**$ 293,606,558**	**$ 295,642,356**

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

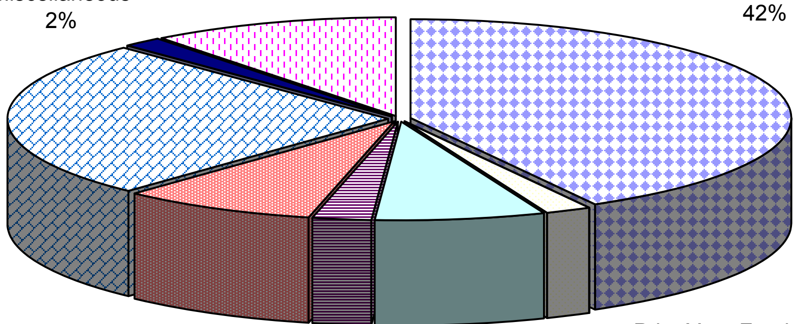
FY 2009 Budgeted Expenditures - All Funds
Operating & Capital (Including Transfers)



County Government	$ 109,785,793
Board of Education	111,553,251
Calvert Marine Museum	3,010,308
Water & Sewer	7,630,512
Solid Waste	12,960,887
Special Revenues	17,208,206
Capital Projects	33,493,399
Total Budget - All Funds	$ 295,642,356

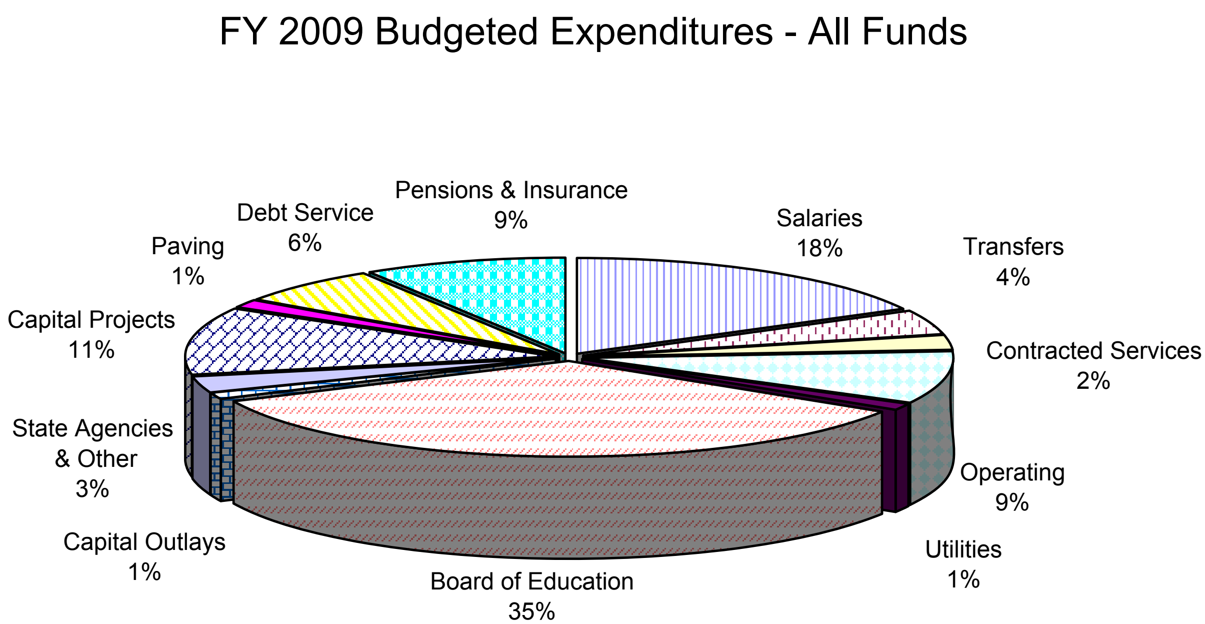
WHERE THE MONEY COMES FROM . . .

FY 2009 Budgeted Revenues - All Funds



Property Taxes	$ 124,010,292
Licenses & Permits	213,900
Prior Year Fund Balance	5,617,141
Intergovernmental	21,625,520
State Shared Taxes	6,975,871
Service Charges	24,942,754
Other Local Taxes	75,851,140
Fines & Forfeitures	82,500
Miscellaneous	5,005,002
Other Financing Sources	31,318,236
Total Budget - All Funds	$ 295,642,356

WHERE THE MONEY GOES . . .



Salaries	$ 50,898,083
Transfers	12,342,827
Contracted Services	7,088,489
Operating	26,480,038
Utilities	3,767,889
Board of Education	100,656,137
Capital Outlays	3,113,480
State Agencies & Other	8,566,831
Capital Projects	33,493,399
Paving	4,349,175
Debt Service	18,468,184
Pensions & Insurance	26,417,824
Total Budget - All Funds	$ 295,642,356

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

	General Fund			Nonmajor Governmental Funds		
	2007 Actual	2008 Budget	2009 Budget	2007 Actual	2008 Budget	2009 Budget
Financial Sources:						
Property Taxes	$ 94,728,796	$ 104,339,239	$ 124,010,292	$ -		
Income Tax	59,064,889	62,354,297	63,694,140	-		
Other Local Taxes	12,573,852	10,245,000	9,380,000	3,994,188	2,900,000	2,777,000
State Shared Taxes	6,839,941	7,092,321	6,825,871	-	150,000	150,000
Licenses & Permits	257,518	233,200	213,900	-		
Intergovernmental	10,465,003	10,365,517	4,610,035	4,510,686	5,534,002	5,102,702
Charges for Services	3,369,453	3,806,226	3,677,870	-	1,112,849	2,321,031
Prior years Fund Balance	-	-	-	-	1,213,000	3,902,024
Fines & Forfeitures	124,335	50,000	31,500	34,563	51,000	51,000
Miscellaneous	8,110,805	6,837,997	4,422,208	3,606,560	1,007,062	217,000
Other Financing Sources	161,729	826,368	934,546			
Total Financial Sources	**$ 195,696,321**	**$ 206,150,165**	**$ 217,800,362**	**$ 12,145,997**	**$ 11,967,913**	**$ 14,520,757**
Use of Resources						
General Government	9,860,247	10,980,157	10,845,192	$ 1,991,461	$ 4,170,613	$ 3,637,550
Public Safety	20,676,799	22,891,620	25,215,906	1,161,946	1,164,976	1,196,139
General Services	11,034,666	12,132,452	12,897,975	1,447,321	1,685,597	1,978,519
Economic Development	981,392	1,094,404	1,343,547	298,387	-	50,000
Public Works	9,776,015	10,279,619	10,907,960			
Community Resources	1,671,157	1,832,862	1,873,005	4,128,600	4,289,695	4,418,974
Capital Projects	9,064,525	4,663,733	2,576,357		640,000	2,388,342
Pension & Insurance	14,366,902	18,814,738	22,914,838			
St / Other Agencies	11,347,278	11,538,142	13,063,480	99,194	-	
Debt Service - Other	12,166,123	14,309,186	16,327,198			
Planned Surplus	-	-	-	-	1,604,666	
Total Use of Resources	**$ 100,945,104**	**$ 108,536,913**	**$ 117,965,458**	**$ 9,126,909**	**$ 13,555,547**	**$ 13,669,524**
Other Financing Sources (Uses)						
Proceeds from Bond Sales	$ -	$ -	$ -	$ -		
Operating Transfers In (Out) - BOE	(90,378,744)	(95,358,284)	(100,656,137)	-		
Operating Transfers In - Other	-	-	3,538,682	2,715,842	2,242,968	2,687,449
Operating Transfers Out - Other	(2,731,420)	(2,254,968)	(2,717,449)	-	(655,334)	(3,538,682)
Total Other Financing Sources (Uses)	**$ (93,110,164)**	**$ (97,613,252)**	**$ (99,834,904)**	**$ 2,715,842**	**$ 1,587,634**	**$ (851,233)**
Fund Balance						
Reserved Funds	$ 9,195,518	$ 10,500,000	$ 11,750,000	$ -	$ -	$ -
Unreserved Designated Funds	37,671,295	35,210,122	32,588,813	-	-	-
Unreserved/Undesignated Funds	16,552,000	17,708,691	19,080,000	17,200,166	17,591,832	13,689,808
Fund Balance - Beginning of Year	$ 61,879,086	$ 63,418,813	$ 63,418,813	$ 13,195,542	$ 18,930,472	$ 19,322,138
Net Increase (Decrease) in use of Fund Balance - Budgetary	1,641,053	-	-	5,734,930	391,666	(3,902,024)
Encumbrance Adjustment for GAAP	(101,326)	-	-	-	-	-
Fund Balance - End of Year	**$ 63,418,813**	**$ 63,418,813**	**$ 63,418,813**	**$ 18,930,472**	**$ 19,322,138**	**$ 15,420,114**

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

	Capital Funds			Total Governmental Funds		
	2007 Actual	**2008 Budget**	**2009 Budget**	**2007 Actual**	**2008 Budget**	**2009 Budget**
Financial Sources:						
Property Taxes	$ -	$ -	$ -	$ 94,728,796	$ 104,339,239	$ 124,010,292
Income Tax	-	-	-	59,064,889	62,354,297	63,694,140
Other Local Taxes	-	-	-	16,568,040	13,145,000	12,157,000
State Shared Taxes	-	-	-	6,839,941	7,242,321	6,975,871
Licenses & Permits	-	-	-	257,518	233,200	213,900
Intergovernmental	1,653,723	20,241,925	11,912,783	16,629,412	36,141,444	21,625,520
Charges for Services	-	-	-	3,369,453	4,919,075	5,998,901
Prior years Fund Balance	-	-	-	-	1,213,000	3,902,024
Fines & Forfeitures	-	-	-	158,898	101,000	82,500
Miscellaneous	53,718	-	-	11,771,083	7,845,059	4,639,208
Other Financing Sources	-	-	-	161,729	826,368	934,546
Total Financial Sources	**$ 1,707,441**	**$ 20,241,925**	**$ 11,912,783**	**$ 209,549,759**	**$ 238,360,003**	**$ 244,233,902**
Use of Resources						
General government	$ -	$ -	$ -	$ 11,851,708	$ 15,150,770	$ 14,482,742
Public Safety	-	-	-	21,838,745	24,056,596	26,412,045
General Services	-	-	-	12,481,987	13,818,049	14,876,494
Economic Development	-	-	-	1,279,779	1,094,404	1,393,547
Public Works	-	-	-	9,776,015	10,279,619	10,907,960
Community Resources	-	-	-	5,799,757	6,122,557	6,291,979
Capital Projects	24,649,617	23,763,042	17,889,253	33,714,142	29,066,775	22,853,952
Pension & Insurance	-	-	-	14,366,902	18,814,738	22,914,838
St / Other Agencies	-	-	-	11,446,472	11,538,142	13,063,480
Debt Service - Other	-	-	-	12,166,123	14,309,186	16,327,198
Planned Surplus				-	1,604,666	-
Total Use of Resources	**$ 24,649,617**	**$ 23,763,042**	**$ 17,889,253**	**$ 134,721,630**	**$ 145,855,502**	**$ 149,524,235**
Other financing sources (uses)						
Proceeds from Bond Sales	$ 30,472,322	$ 22,203,300	$ 16,019,024	$ 30,472,322	$ 22,203,300	$ 16,019,024
Operating Transfers In (Out) - BOE	(4,725,405)	(26,047,336)	(15,604,146)	(95,104,149)	(121,405,620)	(116,260,283)
Operating Transfers In - Other	10,774,831	7,365,153	5,561,592	13,490,673	9,608,121	11,787,723
Operating Transfers Out - Other	-	-	-	(2,731,420)	(2,910,302)	(6,256,131)
Total Other Financing Sources (Uses)	**$ 36,521,748**	**$ 3,521,117**	**$ 5,976,470**	**$ (53,872,574)**	**$ (92,504,501)**	**$ (94,709,667)**
Fund Balance						
Reserved Funds	$ -	$ -	$ -	$ 9,195,518	$ 10,500,000	$ 11,750,000
Unreserved Designated Funds	31,975,700	31,975,700	31,975,700	69,646,995	67,185,822	64,564,513
Unreserved/Undesignated Funds	-	-	-	33,752,166	35,300,523	32,769,808
Fund Balance - Beginning of Year	$ 31,975,700	$ 45,555,272	$ 45,555,272	$ 107,050,328	$ 127,904,557	$ 128,296,223
Net Increase (Decrease) in use of Fund Balance - Budgetary	13,579,572	-	-	20,955,555	391,666	(3,902,024)
Encumbrance Adjustment for GAAP				(101,326)	-	-
Fund Balance - End of Year	**$ 45,555,272**	**$ 45,555,272**	**$ 45,555,272**	**$ 127,904,557**	**$ 128,296,223**	**$ 124,394,199**

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

	Calvert Marine Museum			Water & Sewer Fund		
	2007 Actual	2008 Budget	2009 Budget	2007 Actual	2008 Budget	2009 Budget
Financial Sources:						
Property Taxes	$ -	$ -	$ -	$ -	$ -	
Other Local Taxes	-	-	-	-	-	-
State Shared Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intragovernmental	-	-	-	-	-	-
Charges for Services	152,024	450,103	463,365	3,659,846	4,889,200	5,246,311
Prior Years Fund Balance	-	-	-	-	1,394,209	1,097,117
Prior Years Capital Connection	-	-	-	-	300,475	618,000
Capital Connnection Charges	-	-	-	821,382	431,300	431,300
Miscellaneous	517,484	-	-	517,403	370,650	237,784
Other Financing Sources	-	-	-	-	-	-
Total Financial Sources	**$ 669,508**	**$ 450,103**	**$ 463,365**	**$ 4,998,631**	**$ 7,385,834**	**$ 7,630,512**
Use of Resources						
General Government	$ -	$ -	$ -	$ -	$ -	$ -
Public Safety	-	-	-	-	-	-
General Services	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-
Public Works	-	-	-	5,454,202	5,736,805	5,883,618
Community Resources	-	-	-	-	-	
Pension & Insurance	-	-	-	-	-	
St / Other Agencies	3,298,655	2,853,931	3,010,308	-	-	
Debt Service - Other	-	-	-	328,561	1,493,037	1,590,902
Planned Surplus/Capital Reserve	-	-	-	-	155,992	155,992
Total Use of Resources	**$ 3,298,655**	**$ 2,853,931**	**$3,010,308**	**$5,782,763**	**$7,385,834**	**$7,630,512**
Other Financing Sources (Uses)						
Capital Contributions	86,900	$ -	$ -	$ -	$ -	$ -
Operating Transfers In (Out) - BOE	-	-	-	-	-	-
Operating Transfers In - Other	2,367,655	2,403,828	2,546,943	83,099	-	-
Operating Transfers Out - Other	-	-	-	-	-	-
Total Other Financing Sources (Uses)	**$ 2,454,555**	**$ 2,403,828**	**$2,546,943**	**$83,099**	**$0**	**$0**
Net Assets						
Net Assets - Beginning of Year	$ 4,220,654	$ 4,046,062	$ 4,046,062	$ 25,916,990	$ 25,215,957	$ 23,677,265
Change in Net Assets	(174,592)	-	-	(701,033)	(1,538,692)	(1,559,125)
Net Assets - End of Year	**$ 4,046,062**	**$ 4,046,062**	**$ 4,046,062**	**$ 25,215,957**	**$ 23,677,265**	**$ 22,118,140**

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

	Solid Waste & Recycling Fund			Total Enterprise Funds		
	2007 Actual	2008 Budget	2009 Budget	2007 Actual	2008 Budget	2009 Budget
Financial Sources:						
Property Taxes	$ -	$ -	$ -	$ -	$ -	-
Other Local Taxes	-	-	-	-	-	-
State Shared Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intragovernmental	-	-	-	-	-	-
Charges for Services	12,488,575	12,993,769	12,802,877	16,300,445	18,333,072	18,512,553
Prior Years Fund Balance	-	-	-	-	1,394,209	1,097,117
Prior Years Capital Connection	-	-	-	-	300,475	618,000
Capital Connnection Charges	-	-	-	821,382	431,300	431,300
Miscellaneous	227,204	171,600	128,010	1,262,091	542,250	365,794
Other Financing Sources	-	-	-	-	-	-
Total Financial Sources	**$ 12,715,779**	**$ 13,165,369**	**$ 12,930,887**	**$ 18,383,918**	**$ 21,001,306**	**$ 21,024,764**
Use of Resources						
General Government	$ -	$ -	$ -	$ -	$ -	$ -
Public Safety	-	-	-	-	-	-
General Services	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-
Public Works	11,438,281	12,600,180	$ 12,258,770	16,892,483	18,336,985	18,142,388
Community Resources	-	-		-	-	-
Pension & Insurance	-	-		-	-	-
St / Other Agencies	-	-		2,367,655	2,853,931	3,010,308
Debt Service - Other	150,552	520,908	550,084	479,113	2,013,945	2,140,986
Planned Surplus	-	74,281	152,033	-	230,273	308,025
Total Use of Resources	**$ 11,588,833**	**$ 13,195,369**	**$12,960,887**	**$ 19,739,251**	**$ 23,204,861**	**$ 23,601,707**
Other Financing Sources (Uses)						
Capital Contributions	$ -	$ -	$ -	$ 86,900	$ -	$ -
Operating Transfers In (Out) - BOE	-	-	-	-	-	$ -
Operating Transfers In - Other	40,298	30,000	30,000	2,491,052	2,433,828	2,576,943
Operating Transfers Out - Other	-	-	-	-	-	-
Total Other Financing Sources (Uses)	**$ 40,298**	**$ 30,000**	**$30,000**	**$ 2,577,952**	**$ 2,433,828**	**$ 2,576,943**
Net Assets						
Net Assets - Beginning of Year	$ 3,402,202	$ 4,569,446	$ 4,643,727	$ 33,539,846	33,831,465	$ 32,367,054
Change in Net Assets	1,167,244	74,281	152,033	291,619	(1,464,411)	(1,407,092)
Net Assets - End of Year	**$ 4,569,446**	**$ 4,643,727**	**$ 4,795,760**	**$ 33,831,465**	**$ 32,367,054**	**$ 30,959,962**

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

	Combined Governmental & Enterprise Funds		
	2007 Actual	2008 Budget	2009 Budget
Financial Sources:			
Property Taxes	$ 94,728,796	$ 104,339,239	$ 124,010,292
Income Tax	59,064,889	62,354,297	63,694,140
Other Local Taxes	16,568,040	13,145,000	12,157,000
State Shared Taxes	6,839,941	7,242,321	6,975,871
Licenses & Permits	257,518	233,200	213,900
Intergovernmental	16,629,412	36,141,444	21,625,520
Charges for Services	19,669,898	23,252,147	24,511,454
Prior years Fund Balance	-	2,607,209	4,999,141
Prior Years Capital Connection	-	300,475	618,000
Capital Connnection Charges	821,382	431,300	431,300
Fines & Forfeitures	158,898	101,000	82,500
Miscellaneous	13,033,174	8,387,309	5,005,002
Other Financing Sources	161,729	826,368	934,546
Total Financial Sources	**$ 227,933,677**	**$ 259,361,309**	**$ 265,258,666**
Use of Resources			
General Government	11,851,708	15,150,770	14,482,742
Public Safety	21,838,745	24,056,596	26,412,045
General Services	12,481,987	13,818,049	14,876,494
Economic Development	1,279,779	1,094,404	1,393,547
Public Works	26,668,498	28,616,604	29,050,348
Community Resources	5,799,757	6,122,557	6,291,979
Capital Projects	33,714,142	29,066,775	22,853,952
Pension & Insurance	14,366,902	18,814,738	22,914,838
St / Other Agencies	13,814,127	14,392,073	16,073,788
Debt Service - Other	12,645,236	16,323,131	18,468,184
Planned Surplus	-	1,834,939	308,025
Total Use of Resources	**$ 154,460,881**	**$ 169,060,363**	**$ 173,125,942**
Other Financing Sources (Uses)			
Capital Contributions	86,900	-	-
Proceeds from Bond Sales	30,472,322	22,203,300	16,019,024
Operating Transfers In (Out) - BOE	(95,104,149)	(121,405,620)	(116,260,283)
Operating Transfers In - Other	15,981,725	12,041,949	14,364,666
Operating Transfers Out - Other	(2,731,420)	(2,910,302)	(6,256,131)
Total Other Financing Sources (Uses)	**$ (51,294,622)**	**$ (90,070,673)**	**$ (92,132,724)**
Fund Balance (General Government)			
Reserved Funds	$ 9,195,518	$ 10,500,000	$ 11,750,000
Unreserved Designated Funds	69,646,995	67,185,822	64,564,513
Unreserved/Undesignated Funds	33,752,166	35,300,523	32,769,808
Fund Balance - Beginning of Year	$ 107,050,328	$ 127,904,557	$ 128,296,223
Net Increase (Decrease) in use of Fund Balance -	20,955,555	391,666	(3,902,024)
Budgetary	-	-	-
Encumbrance Adjustment for GAAP	(101,326)	-	-
Fund Balance - End of Year	**$ 127,904,557**	**$ 128,296,223**	**$ 124,394,199**

Net Assets (Enterprise Funds)			
Net Assets - Beginning of Year	$ 33,539,846	$ 33,831,465	$ 32,367,054
Change in Net Assets	$ 291,619	$ (1,464,411)	$ (1,407,092)
Net Assets - End of Year	**$ 33,831,465**	**$ 32,367,054**	**$ 30,959,962**

General Fund

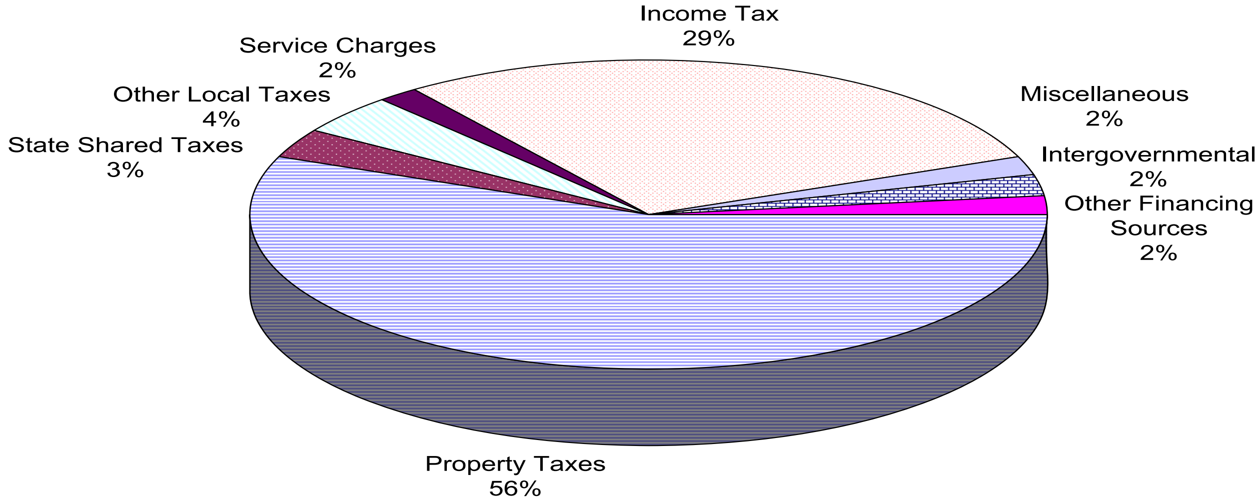
Calvert County Welcome Sign

Statement of Revenues & expenditures
Revenue Detail
Expenditure Detail

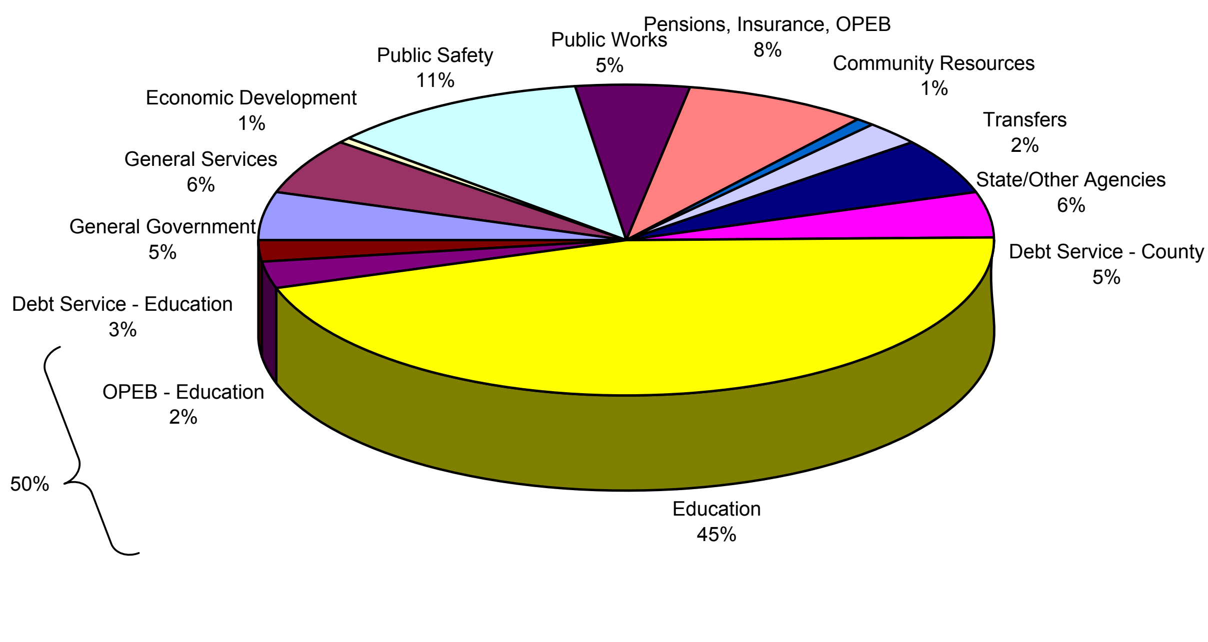
Statement of Revenues & Expenditures

	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Commissioners Budget
Revenues			
Property Taxes	$ 94,728,796	$ 104,339,239	$ 124,010,292
Income Tax	59,064,889	62,354,297	63,694,140
Other Local Taxes	12,573,852	10,245,000	9,380,000
State Shared Taxes	6,839,941	7,092,321	6,825,871
Licenses & Permits	257,518	233,200	213,900
Intergovernmental	10,465,003	10,365,517	4,610,035
Service Charges	3,369,453	3,806,226	3,677,870
Fines & Forfeitures	124,335	50,000	31,500
Miscellaneous	8,110,805	6,837,997	4,422,208
Other Financing Sources	161,729	826,368	4,473,228
Total General Fund Revenues	**$ 195,696,321**	**$ 206,150,165**	**$ 221,339,044**
Expenditures			
General Government	$ 9,860,247	$ 10,965,757	$ 10,845,192
Public Safety	20,676,799	22,850,799	25,215,906
General Services	11,034,666	12,132,452	12,897,975
Economic Development	981,392	1,094,404	1,343,547
Public Works	9,776,015	10,279,619	10,907,960
Community Resources	1,671,157	1,832,862	1,873,005
Pensions/Insurance/OPEB	14,366,902	15,789,959	18,294,838
Transfers	9,577,945	6,137,690	5,293,806
State/Other Agencies	11,347,278	11,538,142	13,063,480
Debt Service - County	6,875,228	9,074,532	10,050,084
Total County Government	**$ 96,167,629**	**$ 101,696,216**	**$ 109,785,793**
Education	$ 90,378,744	$ 95,358,284	$ 100,656,137
Capital - Education	2,218,000	781,011	-
Debt Service - Education	5,290,895	5,234,654	6,277,114
OPEB - Education	-	3,080,000	4,620,000
Total Board of Education	**$ 97,887,639**	**$ 104,453,949**	**$ 111,553,251**
Total General Fund Expenditures	**$ 194,055,268**	**$ 206,150,165**	**$ 221,339,044**
Fund Balances			
Reserved Funds	**$ 9,195,518**	**$ 10,500,000**	**$ 11,750,000**
Unreserved Designated Funds			
Vacation and Sick Pay	$ 3,500,000	$ 3,600,000	$ 3,600,000
Rainy Day Fund / Future Capital Projects	15,217,721	12,658,115	16,131,813
Electric Deregulation	6,096,574	6,096,574	-
Future Other Post Employment Benefits	12,857,000	12,857,000	12,857,000
Total Unreserved Designated Funds	**$ 37,671,295**	**$ 35,211,689**	**$ 32,588,813**
Unreserved / Undesignated	**$ 16,552,000**	**$ 17,707,124**	**$ 19,080,000**
Total Fund Balances and Reserves	**$ 63,418,813**	**$ 63,418,813**	**$ 63,418,813**

General Fund - Summary of Revenues



General Fund - Summary of Expenditures



General Fund Revenues

	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Commissioners Budget
TAXES			
Real Estate & Personal Property Taxes			
Real Estate Tax	$ 74,334,994	$ 91,512,292	$ 107,097,796
Personal Property Tax	235,726	250,000	180,000
Corporate Tax	2,240,293	13,711,138	16,000,000
Payment In Lieu of Tax	-	-	6,096,574
Public Utility Tax	22,418,207	8,001,597	8,350,000
Additions and Abatements	(220,266)	(115,000)	(180,000)
Penalties and Interest	519,627	500,000	375,000
Tax Credit	(4,667,512)	(9,385,788)	(13,880,078)
Land Preservation Credit	(132,273)	(135,000)	(154,000)
Total Real Estate & Personal Property Taxes	**$ 94,728,796**	**$ 104,339,239**	**$ 123,885,292**
Other Local Taxes			
Income Tax	$ 59,064,889	$ 62,354,297	$ 63,694,140
Hotel Tax	644,328	550,000	700,000
Admissions & Amusements	107,310	40,000	40,000
Recordations	11,664,698	9,500,000	8,500,000
Trailer Parks	157,516	155,000	140,000
Total Other Local Taxes	**$ 71,638,741**	**$ 72,599,297**	**$ 73,074,140**
State Shared Taxes			
Franchise	$ 892,707	$ 860,000	$ 970,000
Highway User	5,947,234	6,232,321	5,855,871
Total State Shared Taxes	**$ 6,839,941**	**$ 7,092,321**	**$ 6,825,871**
TOTAL TAXES	**$ 173,207,478**	**$ 184,030,857**	**$ 203,785,303**
LICENSES & PERMITS			
Business Licenses and Permits			
Builder Licenses	$ 29,426	$ 40,000	$ 25,000
Beer, Wine, and Liquor Licenses	83,790	70,000	70,000
Traders	97,698	75,000	75,000
Hawkers and Peddlers	855	1,400	1,000
Total Business Licenses and Permits	**$ 211,769**	**$ 186,400**	**$ 171,000**
Other Permits			
Animal	$ 27,541	$ 30,000	$ 25,000
Code Book Sales	2,543	2,500	2,500
Marriage	2,435	4,300	2,400
Gambling Permits	13,230	10,000	13,000
Total Other Permits	**$ 45,749**	**$ 46,800**	**$ 42,900**
TOTAL LICENSES & PERMITS	**$ 257,518**	**$ 233,200**	**$ 213,900**

	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Commissioners Budget
INTERGOVERNMENTAL			
Federal Grants			
Federal Emergency Management	$ 48,482	$ 45,034	$ 48,481
F.E.M.A. Reimbursement	10,717	-	-
Federal Detention Per Diem	6,750	-	-
Grants from Federal Government	2,217	-	-
Total Federal Grants	**$ 68,166**	**$ 45,034**	**$ 48,481**
State Grants			
Police Protection	$ 714,680	$ 726,725	$ 735,000
Library	386,383	423,182	423,182
Soil Conservation	44,715	44,715	44,715
State Prisoner Housing	664,673	600,000	730,000
Mosquito Control	31,394	29,000	20,000
Jury Reimbursement	25,200	20,000	20,000
State Reimbursements	29,411	25,000	25,000
Electric Deregulation Reimbursement	6,096,574	6,096,574	-
Grants from State Government	3,443	-	-
Total State Grants	**$ 7,996,473**	**$ 7,965,196**	**$ 1,997,897**
Other Intergovernmental			
911 Fees	$ 811,796	$ 650,000	$ 716,162
Shore Erosion	26,258	26,258	26,258
Housing Authority Payroll Reimbursement	912,817	1,008,987	1,082,963
CMM Payroll Reimbursement - Board	388,725	385,041	420,830
CMM Payroll Reimbursement - Society	260,768	285,001	317,444
Total Other Intergovernmental	**$ 2,400,364**	**$ 2,355,287**	**$ 2,563,657**
TOTAL INTERGOVERNMENTAL	**$ 10,465,003**	**$ 10,365,517**	**$ 4,610,035**
CHARGES FOR SERVICES			
General Government			
Auto License Fees	$ 2,897	$ 3,000	$ 3,000
Library Fines	130,154	120,000	135,000
Zoning Fees	40,704	90,000	42,000
Total General Government	**$ 173,755**	**$ 213,000**	**$ 180,000**
Public Safety			
False Alarm Registration	$ 4,195	$ 1,500	$ 2,500
False Alarm Fees	1,150	-	4,200
Sheriff's Fees	68,185	60,000	60,000
Chesapeake Beach Police Reimbursement	642,833	640,243	695,460
North Beach Police Reimbursement	283,065	293,511	319,314
Dominion Police Reimbursement	950,065	1,240,000	1,342,683
Lab Fees	13,911	12,000	16,000
Live In / Work Out - Detention Center	97,370	95,000	115,000
Public Safety Tower Revenue	76,447	72,000	72,000
` Treatment Facility - Medical	-	-	-
Treatment Facility - Transportation	-	-	-
Treatment Facility	36,989	65,000	-
Total Public Safety	**$ 2,174,210**	**$ 2,479,254**	**$ 2,627,157**

General Fund Revenues

	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Commissioners Budget
Highways & Streets			
Road Tax Districts	$ 76,537	$ 82,785	$ 77,376
Developer Street Signs	6,735	5,000	5,000
Waterway Improvements	6,837	6,837	6,837
Total Highways & Streets	**$ 90,109**	**$ 94,622**	**$ 89,213**
Miscellaneous			
Library - Copying and Miscellaneous	$ 43,291	$ 37,350	$ 37,500
Engineering Inspections	230,277	150,000	100,000
Small Lot Clearing Fees	5,813	5,000	5,000
Protective Inspections	403,234	500,000	400,000
Soil Conservation Grading Fees	20,745	30,000	20,000
Administration Planting Bond - P&Z	6,582	1,500	3,500
Mosquito Control	18,328	20,000	20,000
Telephone Commission - Detention Center	99,068	85,000	96,000
Administration Fees - Semi-Annual Taxes	64,093	150,000	195,000
Replatting Fees - P&Z	7,360	10,000	4,000
Planning & Zoning Tower Fees	2,700	500	500
Board of Appeals Application Fees	29,888	30,000	25,000
Total Miscellaneous	**$ 931,379**	**$ 1,019,350**	**$ 906,500**
TOTAL SERVICE CHARGES	**$ 3,369,453**	**$ 3,806,226**	**$ 3,802,870**
FINES & FORFEITURES			
Criminal Court Fines	$ 10,383	$ 15,000	$ 5,000
Home Study / DSS	1,500	3,000	1,500
Community Service Programs	20,221	22,000	15,000
Court Fines EMS	-	5,000	-
Domestic Master Fees	969	-	-
Erosion/Sediment Control Penalty	-	-	-
Forfeiture Sheriff	75,344	-	-
Forfeiture State's Attorney	4,084	-	-
Animal Citation Fines	9,750	5,000	10,000
State's Attorney Fees	2,084	-	-
Unclaimed Property - Sheriff	-	-	-
TOTAL FINES & FORFEITURES	**$ 124,335**	**$ 50,000**	**$ 31,500**

	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Commissioners Budget
MISCELLANEOUS			
Interest and Dividends	$ 5,065,628	$ 5,100,000	$ 2,750,000
Interest - State Office Building Lease	8,573	6,714	4,675
Interest on Notes	11,264	-	10,077
Administration Fee - Grants	131,705	80,000	80,000
Rents and Concessions	150,643	30,000	30,000
Rent - Concrete Plant	2,400	2,400	2,400
Watermen's Wharf	4,435	4,500	4,500
State Office Building Operating Reimbursement	564,448	616,154	648,545
State Office Building Debt Service	629,261	632,620	629,515
State Office Building Land Lease	25,644	28,139	30,814
Tennison Charters	48,207	50,000	40,000
Kings Landing Pool Fees	22,057	25,000	20,000
Kings Landing Camp Fees	8,364	10,000	8,500
Flag Pond Entrance Fees	38,234	40,000	40,000
Boat Ramp Fees	11,000	6,000	6,000
P&R Self Sustained Program	15,000	15,000	15,000
Salary Reimbursements	30,703	45,000	35,000
Sick Call - Detention Center	4,800	4,000	5,000
Map Sales	667	10,000	1,000
Battle Creek Payroll Reimbursement	2,735	5,820	6,032
Library - Other Sources	8,755	-	-
Library - E-Rate	4,407	6,500	10,000
Insurance Reimbursement	1,217,166	-	-
Vending - Treatment Facility	-	-	-
Private Contributions	135	-	-
Miscellaneous Income	103,434	120,000	45,000
Filing Fees Elected Officials	1,140	150	150
TOTAL MISCELLANEOUS	**$ 8,110,805**	**$ 6,837,997**	**$ 4,422,208**
OTHER FINANCING SOURCES			
Transfer from IPA/EDA	$ 43,486	$ 33,000	$ -
Transfer from BOE Resident Trooper	88,006	108,034	104,546
Transfer from BOE Wireless	30,237	30,000	30,000
Transfer from BOE	-	-	800,000
Transfer from Impact Fee / Excise Tax Fund[1]	-	655,334	3,538,682
TOTAL OTHER FINANCING SOURCES	**$ 161,729**	**$ 826,368**	**$ 4,473,228**
TOTAL REVENUE AND OTHER FINANCING SOURCES	**$ 195,696,321**	**$ 206,150,165**	**$ 221,339,044**

[1]The FY2009 budgeted transfer from Excise Tax will occur only to the extent necessary to cover school debt service. If other categories of actual revenues exceed budget or there are determined to be expenditure savings at fiscal year end, then the transfer will be decreased accordingly.

REVENUE HIGHLIGHTS

This section provides descriptions of the various revenues recorded in the funds and the assumptions used for the budget estimates.

Real Property Taxes – Revenues are from real property taxes, penalties and interest, and property tax credit adjustments.

Real property tax revenues less tax credits are projected to increase $11.0m from the FY 2008 adopted budget based upon the latest State Department of Assessments assessable base projections and the County's historical experience.

The budget is based on a FY 2009 tax rate of $0.892 per $100 of assessed property value, except within the two incorporated towns, North Beach and Chesapeake Beach, the rate is $0.556 per $100 of assessed property value. The estimated growth in property tax revenues is largely attributable to the expansion of the property tax base due to new construction and growth in the resale value of existing properties based on reassessments. The projected FY2009 real property base, net of the homestead credit, is $10,932,590,492 approximately $1,364,016,849 or 14.3% higher than the previous fiscal year. Due to the significant increase in assessments and the county's homestead credit cap of a 10% increase on taxable assessments, the homestead tax credit is estimated to increase from $8.9m to $13.3m.

Income Taxes – Local subdivisions in Maryland levy a percent of tax based upon Individual State taxable income.

Income tax revenues are projected to increase $1.6m over the current year's year-end estimate, net of $1,010,500 due to the November 2007 General Assembly Special Session actions. This reflects a growth of 5.75% in primary income tax distributions. The income tax revenues continue to come in strong, providing further proof of a strong local economy. The local income tax rate is 2.8% of an individual's Maryland taxable income.

Personal, Corporate, and Public Utilities Taxes – Assessments are estimated 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. The personal, corporate, and public utility tax rate, by law, is set at 2.5 times the local real estate tax rate.

Personal, corporate, and public utilities taxes are estimated to increase $2.6m, or 11.7% as compared to the FY2008 adopted budget. This increase is significantly due to improvements made at a local public utility .

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

Revenues from fees, charges, fines and forfeitures are projected to decrease by $128,356, or -3.4% in FY2009 based significantly on a planned decline in the volume of protective inspections due to the downturn of the housing market.

Revenue from Other Agencies – Revenues are received from the State and Federal governments, reimbursements from the Housing Authority, Calvert Marine Museum Board of Governors and Calvert Marine Museum Society for payroll processed on their behalf (the related payroll is included in the County's expenditures), and 911 fees collected through the telephone company. State and Federal grants can take the form of a general formula aid (e.g., Police Protection Aid) or specific program grants (e.g., Aging – Title III – Congregate Meals) and are also received to fund capital projects. In addition, the State aid that the County previously received in the amount of $6,096,574 from the State of Maryland related to deregulation of the utility industry was not provided for in the State's Budget.

Other Taxes – Other tax revenue primarily includes recordation taxes, cable tv. franchise fees, and trailer park taxes.

Recordation taxes are established by the local governing body with prior approval from the state legislature. Tax revenue is generated from the recording of real property transfers and mortgages upon settlement. The FY2009 budget is based on a rate of $5.00 per $500 value. The estimate involves various economic factors, such as housing starts, mortgage interest rates, real estate supply and demand, population growth, and speculation related to the housing market. In light of these economic factors, we do not anticipate the recordation revenue source to continue at its current level, therefore this amount has been budgeted conservatively at $8.5m in FY2009, a reduction of $1.0m from the current year's year-end estimate.

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 schools, parks, roads and landfills necessitated by the growth associated with new construction.

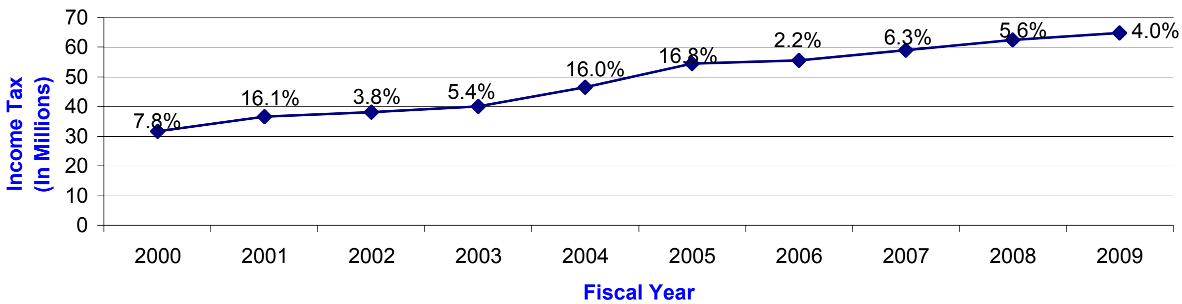
Revenue from Excise Taxes are recorded in a separate fund. However, a transfer to the General Fund is recorded to reimburse the General Fund for a portion of the cost of school debt service. The appendix provides for a summary of the excise tax structure.

Miscellaneous Other Revenues – Other miscellaneous sources of income are from investments, receipts from the State of Maryland for debt service and operating costs of the State Office Building, rents and concessions, donations, park entrance fees, and fees for recreation. This source of revenue fluctuates over the years.

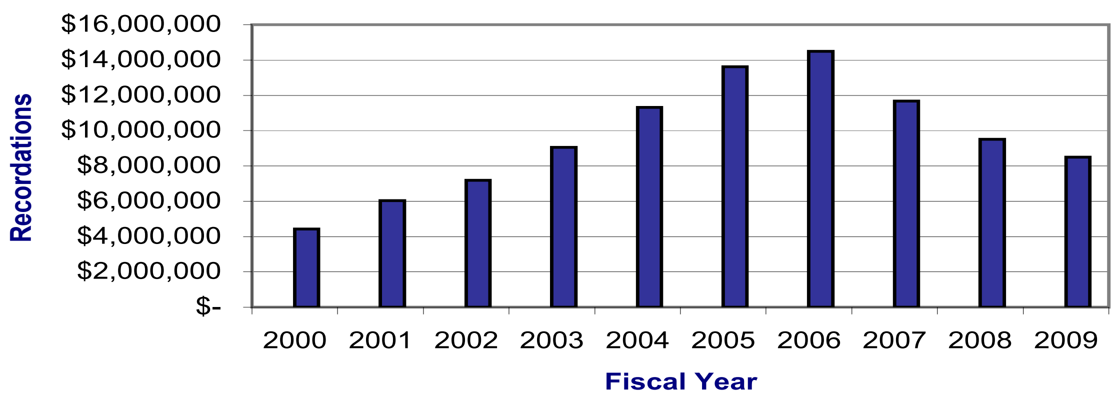
Transfers In – Transfers between funds occur during the year. Transfers in account for a share of the resources available and are shown as a revenue source for the receiving fund. The corresponding transfers out are shown as expenditures of the paying fund.

REVENUE TRENDS

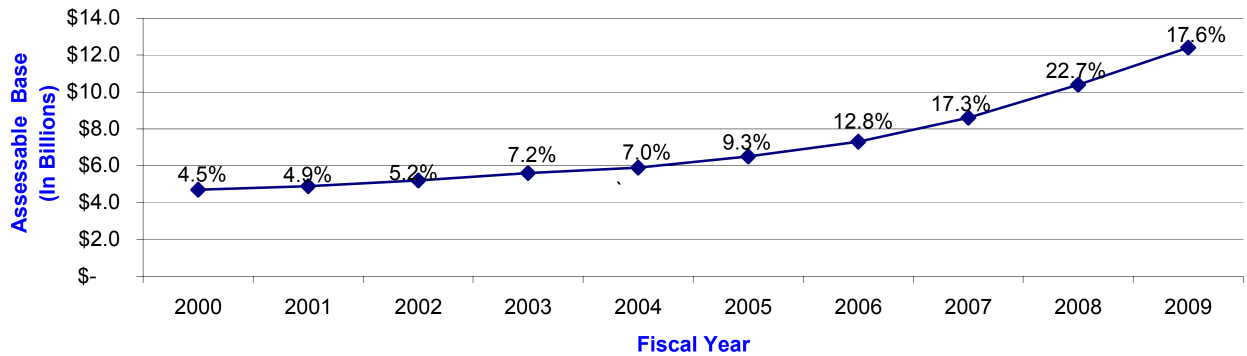
Income Tax Revenue



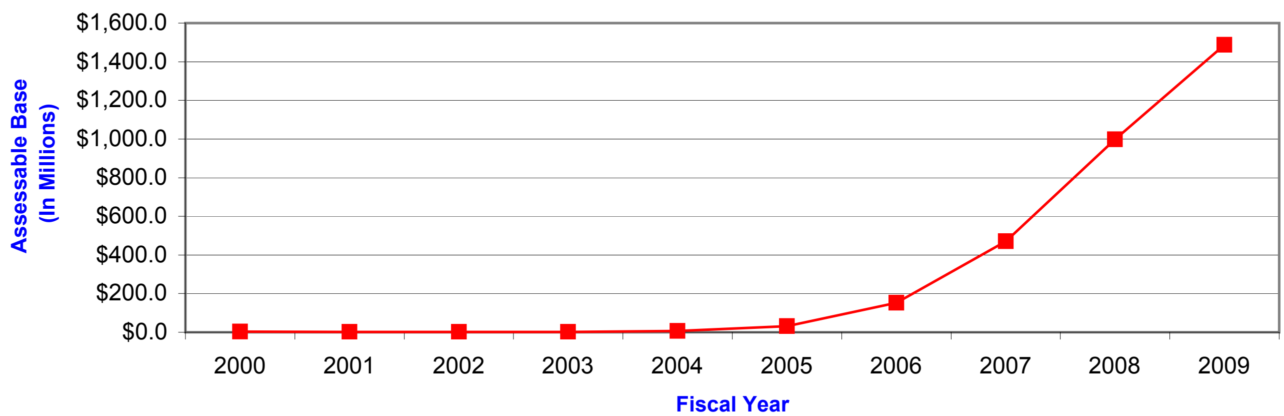
Recordations Revenue



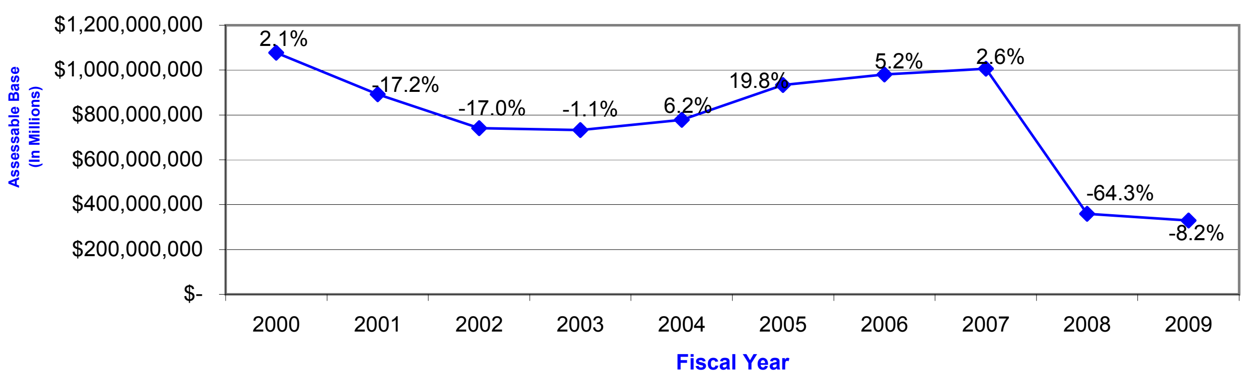
Real Property Tax



Homestead Credit



Public Utility Tax



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General Government

Providing leadership in the coordination, implementation, and administration of County policy.

Calvert County Courthouse

Board of County Commissioners
Technology Services
Circuit Court
Orphan's Court
State's Attorney
County Treasurer
Finance & Budget
County Attorney
Personnel
Planning & Zoning
Inspections & Permits

Board of County Commissioners

Department Description

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

department objectives

- Monitor financial position to ensure a structurally balanced financial forecast.
- Continue to focus necessary resources toward education, transportation and public safety.
- Continue Prince Frederick Loop Road Construction Project.
- Explore public/private partnerships to increase availability of workforce housing.
- Continue the construction of the Prince Frederick Aquatic Center.

Performance measures

Program/Service Outputs: (services, units produced)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
BOCC Meetings	38	40	41	41
Agenda packets - error free	100%	100%	100%	100%
Minutes of Meetings - approved as written	98%	90%	98%	98%
Minutes of Meetings - completed within two weeks of meeting	100%	90%	98%	98%
Public Hearings Conducted	22	15	27	27
Resolutions Passed	42	44	45	48
Appointments	138	100	148	150
Gambling/Bingo Permits Issued	17	28	33	37

Program/Service Outcomes: (based on objectives)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Preserve the County's excellent financial position by maintaining a strong Bond Rating	Fitch AA+ Moody's Aa2 S&P AA	Fitch AA+ Moody's Aa2 S&P AA	Fitch AA+ Moody's Aa2 S&P AA+	Fitch AA+ Moody's Aa2 S&P AA+
Continue to grow participation in the House Keys for Employees Program	3	9	10	10
Continue to provide financial assistance to eligible citizens through the Homeowner's Tax Credit Program	N/A	$183,656	$225,000	$240,000

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Board of County Commissioners				
Salaries	$ 230,297	$ 299,707	$ 247,110	$ 250,149
Operating	38,929	41,900	42,600	44,200
Contracted Services	41,070	7,900	9,000	9,000
Capital Outlay	-	4,761	-	-
Total	$ 310,296	$ 354,268	$ 298,710	$ 303,349
Total Expenditures as a percent of Total Operating Budget	0.16%	0.17%	0.13%	0.14%
Clerk to the Commissioners				
Salaries	$ 50,653	$ 53,000	$ 59,595	$ 59,595
Operating	594	1,850	1,900	1,900
Contracted Services	228	500	500	500
Total	$ 51,475	$ 55,350	$ 61,995	$ 61,995
Total Expenditures as a percent of Total Operating Budget	0.03%	0.03%	0.03%	0.03%
County Attorney				
Salaries	$ 282,657	$ 294,367	$ 316,050	$ 322,668
Operating	444,741	22,350	22,450	22,450
Contracted Services	56,400	40,000	40,000	40,000
Capital Outlay	355	-	350	350
Total	$ 784,153	$ 356,717	$ 378,850	$ 385,468
Total Expenditures as a percent of Total Operating Budget	0.40%	0.17%	0.17%	0.17%
MACO				
Operating	$ 14,667	$ 14,165	$ 16,394	$ 16,394
Total	$ 14,667	$ 14,165	$ 16,394	$ 16,394
Total Expenditures as a percent of Total Operating Budget	0.01%	0.01%	0.01%	0.01%
Paupers Burial				
Operating	$ -	$ 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%

Board of County Commissioners	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Commissioner	E	5.0	5.0	5.0	5.0
Public Information Officer		0.0	1.0	0.0	0.0
Administrative Aide	20	0.0	0.0	1.0	1.0
Office Specialist I	18	1.0	1.0	0.0	0.0
Office Assistant III	17	1.0	0.0	0.0	0.0
TOTAL		7.0	7.0	6.0	6.0

Clerk to County Commissioners	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Clerk to County Commissioners	A	1.0	1.0	1.0	1.0
TOTAL		1.0	1.0	1.0	1.0

County Attorney	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
County Attorney	C	1.0	1.0	1.0	1.0
Associate County Attorney	C	1.0	1.0	1.0	1.0
Paralegal	23	1.0	1.0	1.0	1.0
Office Assistant III	17	0.0	0.0	1.0	1.0
Office Assistant I	15	1.0	1.0	0.0	0.0
TOTAL		4.0	4.0	4.0	4.0

County Administrator

Department Description

Direct the implementation of the Board of County Commissioners' (BOCC) policies to all county departments as prescribed by the County and Administrative Codes.

department objectives

- ♦ Ensure implementation of BOCC goals, directives, and policies.
- ♦ Provide regular communication via weekly Department Head meetings.
- ♦ Practice open communication with employees via effective problem resolution and promotion of equal opportunity and affirmative action.
- ♦ Continue to enhance working relationships with other local and state governmental agencies.
- ♦ Continue to ensure the general public's needs are met and all inquiries are responded to in a timely manner.

Performance measures

Program/Service Outputs: (services, units produced)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Implementation of BOCC goals, directives, and policies:				
# of BOCC directives and policies issued	100%	100%	100%	100%
# of administrative referrals and administrative assignments	100%	100%	100%	100%
Open Communications:				
# of BOCC and staff meetings	36	36	36	36
# of Department Head meetings	36	36	36	36

Program/Service Outcomes: (based on objectives)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
CorrTracks assigned to various departments:				
# assigned per year	250	300	300	350
# of due dates met	250	250	290	340
# of due dates not met	n/a	50	10	10
Mailroom:				
Ensure the time pick-up and delivery of all in-house and U.S. mail.	n/a	16,000	16,000	17,000

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
County Administrator				
Salaries	$ 151,176	$ 227,810	$ 253,827	$ 253,827
Operating	5,182	15,375	15,375	12,900
Contracted Services	13,600	9,863	9,863	9,863
Capital Outlay	27,758	1,900	700	700
Total	$ 197,716	$ 254,948	$ 279,765	$ 277,290
Total Expenditures as a percent of Total Operating Budget	0.10%	0.12%	0.12%	0.13%

County Administrator	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
County Administrator	C	1.0	1.0	1.0	1.0
Executive Administrative Asst (CA)	23	0.0	1.0	1.0	1.0
Executive Administrative Aide	21	1.0	0.0	0.0	0.0
Mailroom Clerk	14	0.0	0.0	1.0	1.0
Mailroom Clerk	12	1.0	1.0	0.0	0.0
TOTAL		3.0	3.0	3.0	3.0

Technology Services

Department Description

Providing dependable and secure computing systems and technological solutions to assist the Departments within Calvert County Government to accomplish their goals.

department objectives

- Continue implementation of the Enterprise Wide Document/Records Management solution.
- Continue with Phase II of the Public Safety Integrated Technology System (PSITS) by adding additional stakeholders such as State's Attorney, District Court, Circuit Court, and Juvenile Services.
- Begin upgrade of the Calvert County Government's computer network infrastructure by replacing aged routers and switches.
- Improve wireless network speed and performance by creating a system of distributed filtering and caching across the backbone.
- Evaluate the content management system for the County's internet website to ensure that it meets the needs of County Departments and allows increasing citizen access to online services.

Performance measures

Program/Service Outputs: (services, units produced)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Countywide support to desktop computers	512	665	610	810
Work Orders Completed	3,945	4,348	5,040	5,722
GIS requests completed by staff	270	355	250	100
Mobile Data Terminals supported	NA	22	42	65
Number of servers	65	92	95	130

Program/Service Outcomes: (based on objectives)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Meet Milestones of Implementation for EDMS/ERMS	N/A	N/A	Yes	Yes
Meet Milestones of Implementation of Public Safety System	N/A	N/A	N/A	Yes
Meet Milestones for Upgrade of Network Infrastructure	N/A	N/A	N/A	Yes
Meet Milestones for Improvement to Wireless Network	N/A	N/A	N/A	Yes

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Technology Services				
Salaries	$ 986,363	$ 1,157,447	$ 1,241,906	$ 1,284,376
Operating	325,704	155,649	150,626	140,050
Contracted Services	435,347	563,580	616,811	552,469
Capital Outlay	105,370	347,960	386,871	375,912
Total	$ 1,852,784	$ 2,224,636	$ 2,396,214	$ 2,352,807
Total Expenditures as a percent of Total Operating Budget	0.95%	1.08%	1.05%	1.06%

Technology Services	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Technology Services Director	C	1.0	1.0	1.0	1.0
Systems Analyst Supervisor	26	1.0	1.0	1.0	1.0
Network Administrator Supervisor	26	1.0	1.0	1.0	1.0
Tech Services Project Coordinator	26	1.0	1.0	1.0	1.0
Network Administrator II	25	1.0	1.0	1.0	1.0
Systems Analyst II	25	3.0	3.0	3.0	3.0
Systems Analyst I	24	2.0	2.0	2.0	2.0
Network Administrator I	24	3.0	3.0	3.0	3.0
Computer Services Supervisor	24	1.0	1.0	1.0	1.0
GIS Analyst	23	0.0	1.0	1.0	1.0
GIS Specialist	22	0.0	0.0	0.0	1.0
Executive Administative Assistant	22	0.0	1.0	1.0	1.0
Executive Administative Aide	21	1.0	0.0	0.0	0.0
Computer Services Technician II	20	0.0	0.0	0.0	0.0
Computer Services Technician I	18	3.0	3.0	3.0	3.0
Office Assistant III	17	0.0	0.0	1.0	0.0
Office Assistant II	16	0.0	0.0	0.0	1.0
Audio Visual Technician	16	0.2	0.2	0.4	0.4
Intern	n/a	0.4	0.4	0.4	0.4
TOTAL		18.6	19.6	20.8	21.8

Courts

Department Description

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

department objectives

- ♦ Continue timely adjudication (resolution) of all cases by providing a resolution within the period specified in the Maryland Case Time Standards.
- ♦ Provide public and court users with access to court records and information as desired by all methods available.
- ♦ Provide the public with material and on-line resources for legal research and case filing.

Performance measures

Program/Service Outputs: (services, units produced)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Civil Cases Filed (New& Reopened)	3,728	3,822	3,800	3,800
Juvenile Cases Filed (New & Reopened)	518	542	550	550
Criminal Cases Filed (New & Reopened)	679	407	400	400
Domestic Violence (New & Reopened)	58	99	100	100

Program/Service Outcomes: (based on objectives)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Civil Cases Closed (New & Reopened)	3,543	2,244	2,300	2,300
Juvenile Cases (Case Closings in FY2006 -- Hearings Conducted in FY2007)	571	1,130	1,200	1,200
Criminal Cases (Case Closings in FY 2006 -- Hearings / Trials in FY2007)	608	3,658	3,600	3,600
Domestic Violence Cases (Case Closings in FY2006 - Hearings Conducted FY2007)	58	123	120	120

Source: On-Line UCS Reports & AOC Case Summary Reports

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Circuit Court				
Salaries	$ 455,603	$ 496,357	$ 634,377	$ 510,487
Operating	91,335	88,475	96,306	89,945
Contracted Services	26,384	31,033	51,044	34,734
Capital Outlay	20,372	23,505	17,289	10,865
Total	$ 593,694	$ 639,370	$ 799,016	$ 646,031
Total Expenditures as a percent of Total Operating Budget	0.31%	0.31%	0.35%	0.29%
Grand Jury				
Operating	$ 4,800	$ 5,000	$ 5,000	$ 5,000
Total	$ 4,800	$ 5,000	$ 5,000	$ 5,000
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%
Bar Library				
Operating	$ 18,000	$ 18,000	$ 18,000	$ -
Total	$ 18,000	$ 18,000	$ 18,000	$ -
Total Expenditures as a percent of Total Operating Budget	0.01%	0.01%	0.01%	0.00%
Orphans Court				
Salaries	$ 24,269	$ 25,325	$ 26,075	$ 26,075
Operating	373	1,860	1,905	1,905
Total	$ 24,642	$ 27,185	$ 27,980	$ 27,980
Total Expenditures as a percent of Total Operating Budget	0.01%	0.01%	0.01%	0.01%

Circuit Court	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Court Administrator	A	1.0	1.0	1.0	1.0
Court Reporter	A	2.0	2.0	2.0	2.0
Legal Secretary III	21	0.0	0.4	0.4	0.4
Judicial Clerk	21	0.0	2.0	2.0	2.0
Judicial Clerk	20	2.0	0.0	0.0	0.0
Administrative Aide	20	2.4	2.0	2.0	2.0
Office Specialist II	19	0.0	0.2	0.2	0.2
Legal Secretary I	18	0.0	0.0	1.8	0.8
Office Assistant II	16	0.8	0.8	0.0	0.0
Bailiff	A	2.5	2.5	3.1	2.5
TOTAL		10.7	10.9	12.5	10.9
Judge of Orphan's Court	**Level**	**FY 2007 Actual**	**FY 2008 Adopted Budget**	**FY 2009 Requested Budget**	**FY 2009 Commissioners Budget**
Chief Judge of Orphans Court	E	1.0	1.0	1.0	1.0
Associate Judge of Orphans Court	E	2.0	2.0	2.0	2.0
TOTAL		3.0	3.0	3.0	3.0

State's Attorney

Department Description

The Calvert County State's Attorney's Office exists to fulfill a State legislative mandate to prosecute all felony and misdemeanor offenses which occur in Calvert County, Maryland. These crimes include homicide, assault, sexual assault, child abuse, burglary, drugs, domestic violence, economic and white collar, DWI/DUI, traffic violations, and more.

department objectives

- ♦ Develop/expand/maintain programs in domestic violence, juvenile drug court, community outreach, District Court diversion and mediation, and victim/witness assistance programs.
- ♦ Maintain an immediate screening process on all felony cases and a screening process for all citizen-generated criminal complaints.
- ♦ Continue to provide child support services to the community and continue to assist in the collection of child support funds for the children of Calvert County.
- ♦ Maintain a Community Service Program whereby labor is performed throughout the County by perpetrators of non-violent offenses.
- ♦ Continue to collect funds through forfeiture of illegal drug proceeds.

Performance measures

Program/Service Outputs: (services, units produced)				
	Actual 2006	Actual 2007	Projected 2008	Projected 2009
Circuit Court Cases Prosecuted	400	317	332	348
Resolutions	252	128	132	140
District Court Cases Prosecuted	8,210	4,910	5,155	5,400
Juvenile Cases Prosecuted	300	240	252	264
Resolutions	259	174	181	190
Program/Service Outcomes: (based on objectives)				
	Actual 2006	Actual 2007	Projected 2008	Projected 2009
Child Support				
Court Orders Established	296	290	296	302
Court Orders Modified	124	115	124	133
Child Support Collections	$9.8 million	$10.3 million	$10.8 million	$11.3 million
Community Service				
Clients Assigned/Completed	1,147/1,021	776/623	895/750	995/850
Hours Assigned/Completed	26,036/19,713	15,503/11,292	17,000/13,000	19,000/15,000
Monetary Value of Community Service	$208,563	$119,470	$200,000	$205,000
Community Service Fees Collected	$21, 887	$19,350	$20,000	$21,000
Asset Forfeiture				
Forfeited Funds	$54,345	$12,471	$15,000	$17,000

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
States Attorney				
Salaries	$ 1,094,238	$ 1,211,455	$ 1,260,721	$ 1,263,815
Operating	70,230	82,254	90,005	86,055
Contracted Services	14,256	24,400	23,981	23,981
Capital Outlay	5,243	6,334	4,760	6,510
Total	$ 1,183,967	$ 1,324,443	$ 1,379,467	$ 1,380,361
Total Expenditures as a percent of Total Operating Budget	0.61%	0.64%	0.61%	0.62%

State's Attorney	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
State's Attorney	E	1.0	1.0	1.0	1.0
Deputy State's Attorney	A	1.0	1.0	1.0	1.0
Senior Assistant State's Attorney	27	3.0	4.0	4.0	4.0
Assistant State's Attorney II	26	2.0	1.0	1.0	1.0
Assistant State's Attorney I	25	1.0	1.0	1.0	1.0
Investigator	A	1.0	1.0	1.0	1.0
Legal Office Specialist	22	1.0	1.0	1.0	1.0
Community Service Coordinator	22	1.0	1.0	1.0	1.0
Victim Witness Advocate II	20	0.0	2.0	2.0	2.0
Victim Witness Advocate I	19	3.0	1.0	1.0	1.0
Legal Secretary II	19	1.0	1.0	1.0	1.0
Legal Secretary I	18	3.0	3.0	3.0	3.0
Office Specialist I	18	0.0	0.0	1.0	1.0
Office Assistant III	17	2.0	2.0	1.0	1.0
Intern	n/a	0.1	0.1	0.1	0.1
TOTAL		20.1	20.1	20.1	20.1

County Treasurer

Department Description

Receiving and disbursing of funds for the Calvert County Government. Also, responsible for the initiation of the enforcement of tax collection.

department objectives

- Increase public awareness of the Treasurer's Office billing process, in addition to property owners' tax bill responsibilities via newspaper advertisements and Comcast Cable Channel 6 slides.
- Utilize innovative software programs to locate property owners with insufficient addresses.
- Re-establish the Treasurer's Office website.
- Continue with enhancements to the Munis Tax System and in-house created programs, which include: Munis Online, tax sale, audit letters, credits etc., to better meet the needs of the customers and the Treasurer's Office.
- Continue to provide prompt, friendly and accurate customer service.

Performance measures

Program/Service Outputs: (services, units produced)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Real Estate Tax Bills	40,988	41,265	41,575	41,887
Personal/Corporate Tax Bills	2,124	2,164	2,181	2,198
Tax Bill Credits Issued				
Barn	603	561	567	573
Land Preservation	449	502	522	542
Commissioner	499	503	505	507
Program/Service Outcomes: (based on objectives)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
% of tax sale buyers registered in Munis Tax System	59%	62%	65%	68%
# of returned mail pieces for insufficient address	1,252	1,064	957	861
Increase the # of credit card and e-check transactionsby 10% year				
# of transactions	287	247	264	282
$$ amount	$300,051	283,659	269,476	282,950

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
County Treasurer				
Salaries	$ 276,309	$ 293,371	$ 308,795	$ 308,795
Operating	46,281	47,637	45,900	44,400
Contracted Services	17,686	19,825	21,562	21,562
Capital Outlay	-	-	-	1,500
Total	$ 340,276	$ 360,833	$ 376,257	$ 376,257
Total Expenditures as a percent of Total Operating Budget	0.18%	0.18%	0.17%	0.17%

County Treasurer	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Treasurer	E	1.0	1.0	1.0	1.0
Deputy Treasurer	A	1.0	1.0	1.0	1.0
Treasurer Clerk II	19	1.0	1.0	1.0	1.0
Treasurer Clerk I	18	2.0	2.0	2.0	2.0
Office Aide	13	2.0	2.0	2.0	2.0
Office Clerk (Temporary)	n/a	0.6	0.6	0.6	0.6
TOTAL		7.6	7.6	7.6	7.6

Finance & Budget

Department Description

Providing County management with information for making fiscal decisions through financial analysis, budget formulation, overseeing the investment of County finances, and maintaining a standard of excellence in financial reporting. Additionally, the Department is responsible for General Accounting, Budgeting, Purchasing, Health & Retirement Benefits, Payroll, Utility Billing, Risk Management, Capital Projects, Grants Coordination, and Accounts Payable.

department objectives

- ♦ Manage current financial plans and prepare financial models and forecasts to effectively manage the county's resources and financing associated with the county's current and long term program goals. Maintain and provide financial reporting as required under Generally Accepted Accounting Principles (GAAP), Governmental Accounting Standards Board (GASB) and as recommended by the Government Finance Officers Association (GFOA).
- ♦ Maintain an effective procurement system in accordance with county policies and procedures to acquire materials, services, and construction for the county.
- ♦ Review county-wide internal control policies and practices.
- ♦ Produce and maintain payroll and accounts payable transactions in accordance with local, state, and federal requirements.
- ♦ Begin to manage an Other Post Employment Benefit (OPEB) trust plan for employees and retirees.

Performance measures

Program/Service Outputs: (services, units produced)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Purchase Orders Processed	6,705	7,046	9,336	7,500
Accounts Payable Checks	15,015	17,050	17,436	17,950
Average Number of Employees Per Pay	936	945	990	990
Fixed Assets Maintained	15,364	15,973	16,939	17,500
Fixed Asset Value	$272 million	$303 million	$311 million	$326 million
Employee Health Care Benefits Managed	738	785	795	800
Retiree Health Care Benefits Managed	126	150	195	210
Program/Service Outcomes: (based on objectives)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Maintain or improve General Obligation Bond rating which can result in a lower interest rate	Fitch AA+ Moody's Aa2 S&P AA	Fitch AA+ Moody's Aa2 S&P AA	Fitch AA+ Moody's Aa2 S&P AA+	Fitch AA+ Moody's Aa2 S&P AA+
Comprehensive Annual Financial Report in conformance with GAAP and meets GFOA financial reporting excellence benchmarks	Yes	Yes	Yes	Yes
To complete the phase-in of the required annual $10 million OPEB contribution in the County's operating budget by FY 2011.	Budget - $0 Reserves - $12m	Budget - $0 Reserves - $12.9m	Budget - $4.8m Reserves - $12.9m	Budget - $6m Reserves - $10m

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Finance & Budget				
Salaries	$ 1,224,148	$ 1,250,701	$ 1,419,964	$ 1,383,225
Operating	95,075	128,000	131,750	131,750
Contracted Services	138,176	150,000	150,000	150,000
Capital Outlay	711	12,500	13,271	8,882
Total	$ 1,458,110	$ 1,541,201	$ 1,714,985	$ 1,673,857
Total Expenditures as a percent of Total Operating Budget	0.75%	0.75%	0.75%	0.76%
Accounting & Auditing				
Contracted Services	$ 68,604	$ 73,378	$ 73,378	$ 73,378
Total	$ 68,604	$ 73,378	$ 73,378	$ 73,378
Total Expenditures as a percent of Total Operating Budget	0.04%	0.04%	0.03%	0.03%

Finance & Budget	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Director - Finance & Budget	C	1.0	1.0	1.0	1.0
Deputy Director	C	1.0	1.0	1.0	1.0
Accounting Supervisor	27	0.0	1.0	1.0	1.0
Accounting Supervisor	26	1.0	0.0	0.0	0.0
Capital & Special Projects Coord.	26	1.0	1.0	1.0	1.0
Purchasing Officer	25	0.0	1.0	1.0	1.0
Accountant III	25	0.5	0.5	0.5	0.5
Accountant II	24	1.0	1.0	2.0	2.0
Purchasing Officer	24	1.0	0.0	0.0	0.0
Risk Management/Benefits Specialist	24	1.0	1.0	1.0	1.0
Budget Analyst	24	0.0	0.0	2.0	1.0
Budget Analyst	23	1.0	1.0	0.0	0.0
Accountant I	23	1.0	1.0	0.0	0.0
Grants Analyst	23	1.0	1.0	1.0	1.0
Executive Administrative Aide	21	1.0	1.0	1.0	1.0
Payroll Specialist	21	1.0	1.0	1.0	1.0
Account Technician II	20	1.0	1.0	1.0	1.0
Purchasing Assistant	20	0.0	2.0	3.0	3.0
Risk Mgmt/Benefits Assistant	20	2.0	2.0	2.0	2.0
Account Technician I	19	1.0	1.0	3.0	3.0
Purchasing Assistant	19	2.0	0.0	0.0	0.0
Account Clerk III	18	2.0	2.0	0.0	0.0
Fixed Asset/Purchasing Assistant	18	1.0	1.0	1.0	1.0
Office Assistant II	16	1.0	1.0	1.0	1.0
Intern	n/a	0.1	0.1	0.1	0.1
TOTAL		22.6	22.6	24.6	23.6

Personnel

Department Description

To administer and maintain a comprehensive personnel system to enhance the efficient and effective use of the personnel resources of the County Government. The Department is a service-oriented organization responsive to current and prospective employees, management and the general public. Administers programs for recruitment, examination, and selection, position classification, pay and leave, performance evaluation, tuition assistance, employee relations and discipline and grievances.

department objectives

- Conduct annual reclassification cycle.
- Prepare federally mandated biennial EEO-4 report.
- Update County EEOP.
- Conduct training for employees on personnel policies and federal personnel laws.

Performance measures

Program/Service Outputs: (services, units produced)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Positions Advertised	224	175	184	193
Applications Processed	3,357	3,263	3,426	3,597
Interviews Scheduled	601	709	744	781
Hired	369	384	403	423
Personnel Actions Processed	3,200	3,540	3,717	3,903
Tests Administered	199	246	258	271
Program/Service Outcomes: (based on objectives)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Conduct Annual Reclassification Cycle	Yes	Yes	Yes	Yes
Prepare federally mandated biennial EEO4 Report	No	Yes	No	Yes
Update County's Equal Employment Opportunity Plan	Yes	Yes	No	Yes
Train employees on personnel policies and on federal personnel laws	126	391	411	436
Research and determine if feasible to implement an Employee Assistance Program	N/A	Yes	N/A	N/A
Review compensation and other policies for seasonal employees	N/A	N/A	Yes	Unknown

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Personnel				
Salaries	$ 404,419	$ 466,265	$ 535,164	$ 534,638
Operating	42,683	61,675	74,375	67,975
Tuition Program	17,582	34,400	34,400	34,400
Contracted Services	40,611	49,290	50,990	50,990
Capital Outlay	995	-	2,949	2,949
Total	$ 506,290	$ 611,630	$ 697,878	$ 690,952
Total Expenditures as a percent of Total Operating Budget	0.26%	0.30%	0.31%	0.31%

Personnel	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Director - Personnel	C	1.0	1.0	1.0	1.0
Personnel Manager	27	0.0	1.0	1.0	1.0
Personnel Manager	26	1.0	0.0	0.0	0.0
Personnel Analyst	25	1.0	1.0	1.0	1.0
Personnel Analyst	23	0.0	0.0	1.0	0.0
Personnel Analyst	22	0.0	0.0	0.0	1.0
Executive Administative Assistant	22	0.0	1.0	1.0	1.0
Executive Administrative Aide	21	1.0	0.0	0.0	0.0
Personnel Assistant	20	1.0	1.0	1.0	1.0
Personnel Aide	19	0.0	1.0	1.0	1.0
Personnel Aide	17	1.0	0.0	0.0	0.0
Office Assistant I	15	0.6	0.6	0.6	0.6
TOTAL DIRECT STAFF		6.6	6.6	7.6	7.6
Office Assistant I	15	1.0	1.0	1.0	1.0
TOTAL ASSOCIATE STAFF		1.0	1.0	1.0	1.0

Planning & Zoning

Department Description

To coordinate all planning activities within Calvert County Government, including: the Planning Commission, the Board of Appeals and other boards and commissions. To administer the Zoning Ordinance, Subdivision Regulations and Building Code. To provide advice to the County Commissioners concerning growth and development in Calvert County.

department objectives

- ♦ Maintain, and where feasible improve, processes for all applications under review by the Department (subdivisions, site plans, Board of Appeals cases, Agricultural Preservation Districts, Historic Districts, permits, architectural review cases, etc.)
- ♦ Increase citizen access to Planning and Zoning Data.
- ♦ Update Master Plans - improve formats and graphics in all master plans; complete update to Solomons Master Plan; begin review of Huntingtown Master Plan and roads.
- ♦ Meet new State Comprehensive Plan requirements of HB 1141 and HB 2.
- ♦ Complete update to Calvert County Transportation Plan.

Performance measures

Program/Service Outputs: (services, units produced)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY 2009
Major and minor subdivision applications	47	62	70	70
New site plan applications and concept reviews (concepts required as of 5/06)	57	87	90	90
Board of Appeals cases	150	134	96	166
Zoning violations	527	503	527	563
Agricultural Preservation applications	21	12	14	15

Program/Service Outcomes: (based on objectives)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2008
Subdivision applications - 90 day preliminary review	100%	100%	100%	100%
Site Plan applications receive technical review (teg) within 1 month	100%	100%	100%	100%
Board of Appeals applications heard within 45 days	100%	100%	100%	100%
Agricultural Preservation applications reviewed by Ag. Bd within 45 days	100%	89%	73%	75%
Residential and commercial bldg. permits receive PZ review within 2 workdays	N/A	80%	81%	90%
Historic District applications heard within 45 days	100%	100%	100%	100%
note: all application submittals must provide required information				
Update of 7 Town Center Master Plans and Ordinances on target	N/A	yes	yes	yes
Update of County Transportation Plan on target	N/A	yes	*on hold	yes

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Planning & Zoning				
Salaries	$ 1,567,644	$ 1,643,537	$ 1,018,899	$ 1,029,240
Operating	95,927	95,306	84,716	81,116
Contracted Services	13,225	68,200	21,000	21,000
Capital Outlay	29,069	27,050	19,650	19,650
Total	$ 1,705,865	$ 1,834,093	$ 1,144,265	$ 1,151,006
Total Expenditures as a percent of Total Operating Budget	0.88%	0.89%	0.50%	0.52%

Planning & Zoning	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Director - Planning & Zoning	C	1.0	1.0	1.0	1.0
Deputy Director	29	1.0	1.0	1.0	1.0
Planning Commission Administrator	27	1.0	1.0	0.0	0.0
Principal Planner	26	5.0	5.0	1.0	1.0
Board of Appeals Planner	25	1.0	1.0	0.0	0.0
Zoning Planner	25	0.0	0.0	1.0	1.0
Planner II	24	3.0	3.0	2.0	2.0
Zoning Enforcement Chief	C	1.0	1.0	1.0	1.0
GIS Mapping Technician	23	1.0	1.0	1.0	1.0
Zoning Code Enforcer II	23	0.5	0.5	0.5	0.5
Planner I	22	5.0	5.0	3.0	3.0
Zoning Code Enforcer I	22	0.5	0.5	0.5	0.5
Executive Administative Assistant	22	0.0	1.0	1.0	1.0
Executive Administrative Aide	21	1.0	0.0	0.0	0.0
Public Advocate	19	1.0	1.0	0.0	0.0
Office Specialist II	19	0.0	1.0	1.0	1.0
Office Specialist I	18	2.0	1.0	0.0	0.0
Planning Assistant	17	1.0	1.0	1.0	1.0
Office Assistant III	17	0.0	0.0	1.0	1.0
Office Assistant I	15	1.0	1.0	0.0	0.0
Intern	n/a	0.1	0.1	0.1	0.1
TOTAL		26.1	26.1	16.1	16.1

Positions related to the Planning Commission and Board of Appeals are now reflected under those respective sections.

Inspections & Permits

Department Description

To provide for the health, safety and welfare of all citizens of Calvert County by preventing and correcting hazards attributed to the built environment. We will accomplish this through the effective, efficient and equitable administration and enforcement of the International Building Codes, National Electric Code, the National Standard Plumbing Code and all other applicable local ordinances.

department objectives

- Continue to provide for the health, safety and welfare of all citizens of Calvert County through the effective, efficient and equitable administration and enforcement of the International Building Codes, National Electric Code, the National Standard Plumbing Code and all other applicable local ordinances. Staff will assist the local Boards with amending and adopting their respective codes including the 2006 version of the Building Codes.

- Continue to strive for customer satisfaction, by serving as a liaison between local government and the construction community, while ensuring that a service oriented and professional atmosphere is always present.

- Promote and maintain effective working relationships with our customers, which include property owners, developers, contractors, sub-contractors, engineers, architects and co-workers, through effective communication skills. Provide efficient and timely services related to processing permits, licenses and inspections.

- To ensure quality service, this office will continue to use and adapt to current technology, which includes updating, and enhancing the capabilities of the Hansen Land Management system. After acquiring the necessary hardware, staff anticipates being able to capture inspection results in the field. This will benefit the development community by providing staff real time information from the field, which will result in better communication and more timely services.

Performance measures

Program/Service Outputs: (services, units produced)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Building / Home Occupation / Signs / Occupancy				
Permits Processed	2,504	2,098	2,200	2,600
Inspections Performed	7,986	6,586	7,500	8,200
Grading				
Permits Processed	820	717	800	900
Plumbing				
Permits Processed	1,279	1,074	1,100	1,300
Inspections Performed	6,893	4,977	5,500	6,450
Electrical				
Permits Processed	2,438	1,986	2,200	2,200
Inspections Performed	6,483	5,595	6,300	6,300
Project/Planning				
Permits Processed	41	48	50	50

Program/Service Outcomes: (based on objectives)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Percentage of inspections performed within 24-48 hours	96%	96%	98%	98%

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Inspections & Permits				
Salaries	$ 653,798	$ 685,021	$ 723,587	$ 727,209
Operating	40,188	49,519	51,240	47,035
Vehicle Supplies and Repairs	13,344	8,200	18,000	18,000
Contracted Services	10,189	14,118	14,500	12,500
Capital Outlay	27,389	27,082	18,150	17,325
Total	$ 744,908	$ 783,940	$ 825,477	$ 822,069
Total Expenditures as a percent of Total Operating Budget	0.38%	0.38%	0.36%	0.37%

Inspections & Permits	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Division Chief-Inspect. & Permits	26	0.0	1.0	1.0	1.0
Division Chief-Inspect. & Permits	25	1.0	0.0	0.0	0.0
Permit Coordinator	24	1.0	1.0	1.0	1.0
Building Inspector	22	2.0	2.0	2.0	2.0
Electrical Inspector	22	2.0	2.0	2.0	2.0
Plumbing Inspector	22	2.0	2.0	2.0	2.0
Permits Supervisor	22	0.0	0.0	1.0	1.0
Permit Technician II	19	1.0	1.0	0.0	0.0
Permit Technician I	18	4.5	4.5	0.0	0.0
Permit Technician	18	0.0	0.0	4.5	4.5
Temporary Inspectors	n/a	0.7	0.7	0.7	0.7
TOTAL		14.2	14.2	14.2	14.2

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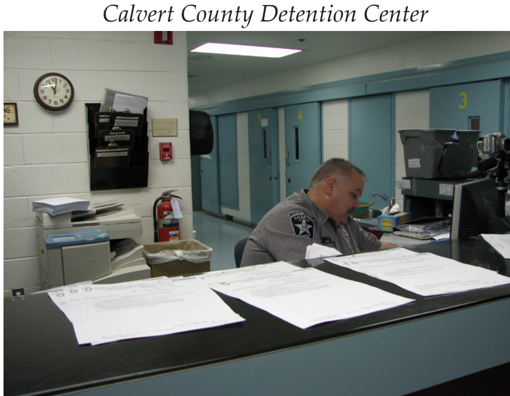
Public Safety

Responding efficiently to emergency fire, rescue, and medical needs within the County; assisting in the enforcement of State and County Laws.

Calvert County Detention Center



Calvert County Sheriff's Office

Dunkirk Volunteer Fire Department

Sheriff's Office Open House

Public Safety
Sheriff's Office
Control Center
Detention Center
Emergency Management
Animal Control
Fire-rescue-ems Division

Public Safety

Department Description

Public Safety is dedicated to efficiently managing the daily calls requiring emergency responders; proactively mitigating man made, technological, and/or natural disasters; responding effectively to the emergency - fire, rescue, and medical needs within the County; assertively reducing the number of false alarm dispatches; and assisting the Calvert County Sheriff's Department and the Maryland State Police in their efforts of proactive crime prevention and safety coordination.

Department objectives

- ♦ Identify long term planning for the Department of Public Safety to include staffing and facilities.
- ♦ Continue to improve the County's relationship with our Volunteer Fire, Rescue, EMS Departments and the education process for developing and managing their budgets.
- ♦ Work with core agencies to develop a strategic plan for the utilization of Department of Homeland Security funding and maintain this relationship to ensure that the list of needs remains current.
- ♦ Continue our search and submission of applications for grant monies to help the Department of Public Safety and Calvert County.
- ♦ Provide assistance, support and guidance to the divisions within Public Safety toward meeting their specific FY 2009 goals.

Performance measures

Program/Service Outputs: (services, units produced)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY 2009
Registered alarm locations	15,579	15,806	16,033	16,260
Registered alarm companies	511	427	357	292
False alarms	2,472	1,397	1,278	1,159
Unregistered alarm locations	5,128	5,028	4,928	4,828

Program/Service Outcomes: (based on objectives)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY 2009
HMRT Trained and Operational	yes	yes	yes	yes
Develop strategic plan for the utilization of Department of Homeland Security Funding	yes	yes	yes	yes
Implement Public Safety Integrated Software	yes	yes	yes	yes

Expenditures		FY 2007 Actual		FY 2008 Adopted Budget		FY 2009 Requested Budget		FY 2009 Commissioners Budget
Public Safety								
Salaries	$	175,156	$	135,004	$	233,586	$	149,283
Operating		14,284		22,835		54,910		53,310
Contracted Services		1,572		2,100		2,100		1,500
Capital Outlay		5,127		-		38,802		27,000
Total	$	196,139	$	159,939	$	329,398	$	231,093
Total Expenditures as a percent of Total Operating Budget		0.10%		0.08%		0.14%		0.10%
Resident Trooper								
Contracted Services	$	129,241	$	150,432	$	170,000	$	146,944
Total	$	129,241	$	150,432	$	170,000	$	146,944
Total Expenditures as a percent of Total Operating Budget		0.07%		0.07%		0.07%		0.07%

Director of Public Safety	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Director - Public Safety	C	1.0	1.0	1.0	1.0
Safety Officer	26	0.0	0.0	1.0	0.0
Executive Administrative Assistant	22	0.0	1.0	1.0	1.0
Executive Administrative Aide	21	1.0	0.0	0.0	0.0
Office Aide	13	0.0	0.0	1.0	0.0
TOTAL		2.0	2.0	4.0	2.0

Sheriff's Office

Department Description

As the primary law enforcement agency for Calvert County, the Calvert County Sheriff's Office will provide exceptional law enforcement services to the citizens of Calvert County and to prevent crime and the fear of crime through innovative law enforcement efforts. We will accomplish such tasks with the utmost professionalism, integrity compassion and respect in order to maintain the highest standards of public trust and confidence.

department objectives

- ♦ Continuation of the implementation of the 10-year strategic reorganization plan implemented by Sheriff Mike Evans following his election in November 2002.
- ♦ Continue with specific strategies and programs designed to decrease the crime rate.
- ♦ Maintain our efforts towards law enforcement accreditation
- ♦ Increase our efforts to reduce traffic accidents and fatalities by increasing our efforts through education and an increased use of the Special Traffic Enforcement Unit.
- ♦ Continue to encourage the Cops in Schools Program and participation.

Performance measures

Program/Service Outputs: (services, units produced)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Calls for Service (excludes traffic, follow-up investigations, court, repo's.)	65,454	71,344	77,764	84,762
# of Domestic Violence incidents responded to	1,103	1,224	1,334	1,454
# of Business & Community patrol checks	23,414	27,628	30,114	32,824
# of Sex Offenders registered in Calvert County	99	108	113	118
# of school related incidents/investigations	351	403	439	478

Program/Service Outcomes: (based on objectives)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Reduce the number of alcohol related traffic fatalities	8	6	8	7
Increase the number of overall traffic enforcement (citations, warnings, etc.)	23,637	25,808	28,130	30,661
Increase the closure percentage of cases handled by the Calvert Investigative Unit	82%	80%	82%	83%
Reduce the number of armed robberies	7	9	8	7
Increase the overall number of criminal arrests made by the Calvert County Sheriff's	4,344	4,388	4,607	4,837

Expenditures		FY 2007 Actual		FY 2008 Adopted Budget		FY 2009 Requested Budget		FY 2009 Commissioners Budget
Sheriff's Office								
Salaries	$	7,880,199	$	8,474,190	$	10,625,464	$	9,234,663
Operating		666,323		769,664		1,219,459		952,816
Vehicle Supplies and Repairs		558,109		556,919		689,242		701,402
Contracted Services		117,420		63,132		126,026		86,174
Capital Outlay		775,948		486,020		622,321		612,823
Total	$	9,997,999	$	10,349,925	$	13,282,512	$	11,587,878
Total Expenditures as a percent of Total Operating Budget		5.15%		5.02%		5.85%		5.24%

Sheriff's Office	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Sheriff	E	1.0	1.0	1.0	1.0
Assistant Sheriff	A	1.0	1.0	1.0	1.0
Deputy Sheriff Captain	SSC	0.0	0.0	1.0	0.0
Deputy Sheriff Lieutenant	SLS	4.0	4.0	4.0	4.0
Deputy Sheriff First Sergeant	SSF	5.0	5.0	6.0	6.0
Deputy Sheriff Sergeant	SSS	15.7	15.7	14.7	14.7
Internal Affairs Investigator - Serg.	SSS	1.0	1.0	1.0	1.0
Deputy Sheriff Corporal	SCS	11.0	11.0	11.0	11.0
Crime Scene Technician	809	2.0	2.0	3.0	2.0
Deputy Sheriff	SFS/SDS	66.0	66.0	85.0	71.0
Special Deputy	C	6.5	8.5	9.5	8.5
Evidence Property Manager	C	0.0	1.0	1.0	1.0
Civilian Quartermaster	C	0.0	0.0	0.6	0.0
Civilian Public Information Officer	C	0.0	0.0	1.0	0.0
Systems Analyst II	25	0.0	0.0	1.0	0.0
Executive Administrative Aide	21	1.0	1.0	1.0	1.0
Project Coordinator	21	1.0	1.0	1.0	1.0
Civil Process Specialist	20	0.6	0.6	0.6	0.6
Victims Services Coordinator	20	0.0	0.0	1.0	0.0
Office Specialist II	19	1.0	1.0	1.0	1.0
Computer Services Technician I	18	0.0	0.0	1.0	0.0
Office Specialist I	18	1.0	1.0	2.0	2.0
Office Assistant III	17	2.1	2.1	2.1	1.1
Office Assistant II	16	4.3	4.3	5.3	4.3
Office Assistant I	15	1.0	1.0	2.0	1.0
Civilian Duty Officer Supervisor	18	1.0	1.0	1.0	1.0
Civilian Duty Officer	13	5.0	5.0	7.0	5.0
Contract Cadets	C	0.0	0.0	0.5	0.0
TOTAL		131.2	134.2	166.3	139.2

Control Center

Department Description

To provide Police, Fire and EMS services to the citizens of Calvert County and to anyone visiting our area. We work collaboratively with Fire, Police and Emergency Medical personnel in order to provide quality service to all. We achieve this through prompt, courteous, accurate and efficient handling of calls for service via phone or radio and by providing any answers or direction to the best of our ability. Our goal is to increase public awareness through community involvement and public education. We strive to be the best professional center we can be through dedication and teamwork. We take pride in our association, being amongst an elite group called Tele-Communicators. To help save lives, protect property and assist the public is what we're all about.

Department objectives

- Implementation of the new Public Safety Software System.
- Continue voluntary and mandatory negotiations with Nextel regarding Rebanding of our Public Safety Communications System.
- Continue obtaining money from the Emergency Number Systems Board (ENSB) for projects as they arise.

Performance measures

Program/Service Outputs: (services, units produced)	Actual CY2006	Actual CY2007	Projected CY2008	Projected CY2009
Total 9-1-1 Calls Received	45,495	TBD	50,356	52,874
Total Calls Dispatched	130,478	TBD	129,199	135,659
Increase Staffing Levels to full complement of staff	27 of 30	26 of 30	30 of 30	30 of 30

Program/Service Outcomes: (based on objectives)	Actual CY2006	Actual CY2007	Projected CY2008	Projected CY2009
Continue to submit projects to the Emergency Number Systems Board which meet guidelines for funding for reimbursement to Calvert County	yes	yes	yes	yes
Meeting timelines for Implementation of the Public Safety Software	yes	yes	yes	n/a
Continue to meet FCC Guidelines regarding rebanding of the Public Safety Communications System	yes	yes	yes	Completed

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Control Center				
Salaries	$ 1,502,092	$ 1,597,099	$ 1,660,651	$ 1,660,651
Operating	137,515	154,952	155,736	155,736
Radio Maintenance	203,060	227,901	262,221	262,221
Contracted Services	28,333	280,456	280,699	280,699
Capital Outlay	2,460	45,201	140	140
Total	$ 1,873,460	$ 2,305,609	$ 2,359,447	$ 2,359,447
Total Expenditures as a percent of Total Operating Budget	0.97%	1.12%	1.04%	1.07%

Control Center	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Communications Chief	27	1.0	1.0	1.0	1.0
Asst Chief of Communications	812	1.0	1.0	1.0	1.0
Communications Supervisor	811	1.0	1.0	1.0	1.0
Communications Officer II	809	5.0	5.0	5.0	5.0
Communications Officer I	807	19.0	19.0	19.0	19.0
Administrative Aide	20	1.0	1.0	1.0	1.0
Records Clerk	17	1.0	1.0	1.0	1.0
Office Assistant II	16	1.0	1.0	1.0	1.0
TOTAL		30.0	30.0	30.0	30.0

Detention Center

Department Description

The Calvert County Detention Center is dedicated to protecting the citizens and making the community we all share a safe place to live and work by: **C**reating a safe environment for the citizens of Calvert County by securing, in a humane environment, offenders legally entrusted to its custody and care, and to provide viable alternatives to incarceration. **C**ontributing to offender rehabilitation by providing substance abuse counseling, anger management classes and a life-skills framework to assist them in functioning as productive members of society. **D**eveloping staff through training programs to ensure the maintenance of a safe, pleasant, clean and professional work environment. **C**onducting daily operations while demanding the highest level of professionalism and integrity from staff that are proud to represent the community and the organization.

department objectives

- Continue to meet all Federal, State and local standards related to the correctional profession to ensure the health and safety of the staff and inmate population while continuing to address the inmate overcrowding issue at the Detention Center.
- Open a new Work Release and Community Corrections Facility and continue the development of a 3 to 5 year capital improvement program for Detention Center improvements and the construction of a new and expanded facility.
- Continue to improve and expand the alternatives to incarceration programs including pre-trial release and electronic monitoring to help successfully manage overcrowding.
- Increase the number of officers certified in Emergency Response to allow for sufficient response capability in emergency situations.
- Prepare for the Detention Center's audit by the Maryland State Commission on Correctional Standards in FY 2009.

Performance measures

Program/Service Outputs: (services, units produced)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY 2009
Average Daily Population	212	238	253	269
Inmates Processed	6,047	6,470	6,859	7,271
Work Release	68	63	69	75
Inmate Transports	3,100	2,555	3,285	4,211

Program/Service Outcomes: (based on objectives)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY 2009
Revenues	831,293	908,702	1,181,313	1,535,707
Volunteers	105	123	130	140
JSAP Program Participants	120	61	120	145
Work Details	37,697 hrs.	51,375 hrs.	61,650 hrs.	73,980 hrs.
Incidents	503	775	972	1220

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Detention Center				
Salaries	$ 3,762,797	$ 4,279,491	$ 5,335,250	$ 4,705,624
Operating	400,515	246,944	362,947	279,842
Utilities	289,233	386,460	489,315	460,150
Inmate Care	180,822	333,080	335,122	264,072
Food	278,266	283,920	378,393	378,393
Contracted Services	302,789	332,329	346,845	440,447
Capital Outlay	50,886	101,600	189,012	105,295
Total	$ 5,084,486	$ 5,963,824	$ 7,436,884	$ 6,633,823
Total Expenditures as a percent of Total Operating Budget	2.62%	2.89%	3.27%	3.00%

Detention Center	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Detention Center Administrator	C	1.0	1.0	1.0	1.0
Captain Deputy Administrator	C	1.0	1.0	1.0	1.0
Lieutenant Operations Assistant	813	1.0	0.0	0.0	0.0
Lieutenant Operations Assistant	CO5	0.0	2.0	2.0	2.0
Classification & Treatment Coor.	26	1.0	1.0	1.0	1.0
Correctional Sergeant	CO4	7.0	7.0	8.0	7.0
Correctional Corporal	CO3	5.0	5.0	5.0	5.0
Correctional Officer	CO1/CO2	37.0	46.0	63.0	49.0
Building Engineer	811	1.0	1.0	1.0	1.0
Building Maintenance Mechanic	808	1.0	1.0	1.0	1.0
Nurse	23	1.0	1.0	1.0	1.0
Work Release Supervisor	23	0.0	0.0	3.0	3.0
Case Manager	22	0.0	0.0	1.0	1.0
Work Release Supervisor	22	3.0	3.0	0.0	0.0
Administrative Aide	20	1.0	1.0	1.0	1.0
Office Specialist II	19	0.0	0.0	1.0	1.0
Office Specialist I	18	2.0	2.0	1.0	1.0
Office Assistant II	16	2.0	2.0	3.0	2.0
Office Aide	13	1.0	1.0	1.0	1.0
Cook I	804	1.0	1.0	1.0	1.0
Custodian II	803	0.0	0.0	1.0	1.0
Custodian II	802	1.0	1.0	0.0	0.0
Custodian I	801	0.0	0.6	0.6	0.6
TOTAL		67.0	77.6	97.6	81.6

Emergency Management

Department Description

The mission of Emergency Management is to minimize the effects of disasters through planning, training, mitigation and response efforts by coordinating the response agencies and fostering public education and awareness of disaster preparedness.

department objectives

- Seek additional grant funding exclusive of current Department of Homeland Security grants, Emergency Management Performance Grants, and Hazard Mitigation Program Grants.
- Provide Citizen Education opportunities using Community Emergency Response Team training, Special Needs and other focused planning meetings, and various panels and forums.
- Maintain the Emergency Operations Center (EOC) in a state of readiness and staff prepared for hazardous materials responses.
- Maintain Safety Program including COPE Surveys, safety inspections, Defensive Driving Training, and CPR w/AED Training.
- Develop, implement and maintain exercise schedules to encompass various disciplines; update and revise Emergency Operations Plan.

Performance measures

Program/Service Outputs: (services, units produced)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Grants Awarded	6	7	7	5
Citizen Education Programs	153	174	214	254
COPE Surveys (Safety Program)	300	35	150	150
Defensive Driving Training (Safety Program)	N/A	136	225	225
CPR w/AED Training (Safety Program)	16	63	65	70

Program/Service Outcomes: (based on objectives)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
NIMS training of identified personnel	N/A	80%	90%	90%
Phase I of Respiratory Protection Program completed for Water & Sewer	N/A	80%	100%	N/A
EOC renovations completed	85%	95%	100%	N/A
EOP revisions--Emergency Animal Sheltering Plan, Appendix 2 of Annex E	90%	95%	100%	N/A
Interagency drills utilizing hazardous materials response equipment	Yes	Yes	Yes	Yes
Volunteer & Donations Management Annex of Emergency Operations Plan	N/A	10%	85%	100%
House Elevation Project	5%	15%	100%	N/A

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Emergency Management				
Salaries	$ 144,264	$ 156,000	$ 164,627	$ 167,175
Operating	43,365	51,950	37,405	37,405
Contracted Services	15,400	30,507	27,140	27,140
Capital Outlay	6,743	4,277	55,000	55,000
Total	$ 203,029	$ 242,734	$ 284,172	$ 286,720
Total Expenditures as a percent of Total Operating Budget	0.10%	0.12%	0.13%	0.13%

Emergency Management	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Division Chief - Emergency Mgmt	26	1.0	1.0	1.0	1.0
Emergency Management Specialist	21	1.0	1.0	1.0	1.0
Office Assistant I	15	0.0	0.0	1.0	1.0
Office Aide	13	1.0	1.0	0.0	0.0
TOTAL		3.0	3.0	3.0	3.0

Animal Control

Department Description

The mission of the Calvert County Animal Control Unit is to fairly and humanely enforce the Animal Control laws, regulations and ordinances as set forth by the State of Maryland and the Board of County Commissioners for Calvert County.

department objectives

- To add six Animal Control Officer (ACO) and one Office Assistant II (Dispatcher) positions.
- To have the new county ordinances completed and in effect.
- To have an Animal Matters Hearing Board in place to hear all complaints dealing with animals to take place of in front of a District Court Judge.
- To continue to provide a high level of service to the citizens of Calvert County.
- To further expand our ACO's participation in Community events such as Rabies Clinics, Pet Walks, Neighborhood Crime Watch Meetings in all neighborhoods, Calvert County Fair and to provide instruction and material to the schools within Calvert County about rabies, animal welfare and safety, domestic violence with animals and bite prevention.

Performance measures

Program/Service Outputs: (services, units produced)	Actual CY2005	Actual CY2006	Actual CY2007	Projected CY2008
Reduce the number of Animal Bites.	343	365	381	300
Increase the sale of County Pet Licenses.	4,163	2,849	2,712	3,200
Increase the fees collected from County Pet Licenses and Citations.	$35,971	$29,521	$31,755	$32,500
Reduce the number of calls for service.	5,833	7,377	7,546	6,000
Reduce the number of animals running at large.	936	993	781	600

Program/Service Outcomes: (based on objectives)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Continue with the implementation of new County Ordinances.	N/A	80%	100%	100%
Implement Animal Matters Hearing Board (pending approval of Board of County Commissioners).	N/A	N/A	50%	100%
Continue to increase the number of community events.	15	20	30	40

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Animal Control				
Salaries	$ 225,443	$ 270,963	$ 604,163	$ 356,864
Operating	22,727	37,452	116,959	43,598
Vehicle Supplies and Repairs	28,907	36,399	112,400	54,400
Contracted Services	166,724	243,910	210,419	210,419
Capital Outlay	31,352	90,405	274,621	44,200
Total	$ 475,153	$ 679,129	$ 1,318,562	$ 709,481
Total Expenditures as a percent of Total Operating Budget	0.24%	0.33%	0.58%	0.32%

Animal Control	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Animal Control Officer II	22	0.0	0.0	1.0	1.0
Animal Control Officer II	20	1.0	1.0	0.0	0.0
Animal Control Officer	18	3.0	4.0	10.0	5.0
Office Assistant II	16	0.0	1.0	2.0	1.0
Office Aide	13	1.0	0.0	0.0	0.0
TOTAL		5.0	6.0	13.0	7.0

Fire-Rescue-EMS Division

Department Description

To protect and preserve our 100% volunteer fire-rescue-EMS system. To support our volunteer Fire-Rescue-EMS department's high quality fire protection, rescue and emergency medical services to the citizens of Calvert County; by providing this service 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, providing the citizens a high level of service and protection. To promote recruitment and retention of volunteer personnel by providing education, training and benefit opportunities.

department objectives

- Continue working with the volunteer F/R/EMS service to assure timely, professional response to the emergency needs of the citizens of the County.
- Continue acting as liaison for the County to numerous County and State F/R/EMS Commissions, Councils and Committees.
- Work to assure all departments EMS quality management activities are being performed as required.
- Work to assure all department personnel are receiving access to occupational health programs to include vaccinations, immunizations, blood borne pathogens post exposure, respiratory fit testing, etc.
- Work with volunteers on ways to implement and improve recruitment and retention programs.

Performance measures

Program/Service Outputs: (services, units produced)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Number of Volunteer Members (Average)	800	800	820	840
Number of responses	17,560	19,747	19,945	20,145
High School Vo-tech Recruit Program	N/A	20	21	22
Program/Service Outcomes: (based on objectives)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Daycare Reimbursement	$22,214	$32,974	$28,000	$28,000
Scholarships / Tuition	$18,593	$51,464	$50,000	$50,000
Alternative Training	$18,399	$10,658	$20,000	$20,000
Alpha-numeric Pager Program	$43,081	$43,081	$43,116	$43,116
Advertising and Promotions	$7,859	$8,030	$8,000	$9,300

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Fire/Rescue/EMS Division				
Salaries	$ 166,578	$ 198,888	$ 250,613	$ 215,742
Operating	159,295	202,121	220,466	209,966
Contracted Services	49,623	63,830	63,830	63,830
Capital Outlay	1,875	25,000	5,500	-
Total	$ 377,371	$ 489,839	$ 540,409	$ 489,538
Total Expenditures as a percent of Total Operating Budget	0.19%	0.24%	0.24%	0.22%
Volunteer Fire/Rescue/EMS Departments				
Operating	$ 1,700,197	$ 1,823,876	$ 2,007,766	$ 2,007,766
Insurance	357,741	381,933	419,924	419,924
Capital Outlay	132,443	164,380	163,292	163,292
Total	$ 2,190,381	$ 2,370,189	$ 2,590,982	$ 2,590,982
Total Expenditures as a percent of Total Operating Budget	1.13%	1.15%	1.14%	1.17%

Fire/Rescue/EMS	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Fire/Rescue/EMS Coordinator	26	0.0	0.0	1.0	1.0
Fire/Rescue/EMS Coordinator	25	1.0	1.0	0.0	0.0
Asst Fire/Rescue/EMS Coordinator	23	1.0	1.0	1.0	1.0
Recruitment & Retention Specialist	21	1.0	1.0	1.0	1.0
EMS Specialist	21	0.0	0.0	1.0	0.0
Office Specialist II	19	1.0	1.0	1.0	1.0
TOTAL		4.0	4.0	5.0	4.0

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General Services

Providing cultural and recreational opportunities in addition to providing efficient facility maintenance and management.

Flag Ponds Nature Park

J.C. Lore & Sons Oyster House

Mosquito Control Trucks

Cove Point Park Playground

General Services
Buildings and Grounds
Mosquito Control
Parks & Recreation
Calvert Marine Museum
Natural Resources
Railway Museum

General Services

Department Description

Oversee the operations and maintenance of all County offices, libraries, senior centers, community centers, parks, recreation areas, museums, and natural resources. General Services provides oversight and direction to the following Divisions: Buildings and Grounds, Mosquito Control, the Calvert Marine Museum, Natural Resources, Parks and Recreation, the Chesapeake Beach Railway Museum, Johnson Grass program, and the State Office Building.

department objectives

- Continue providing oversight to the General Services' divisions to ensure that they accomplish their missions within a balanced budget.
- Continue to oversee and monitor the operations, maintenance, and improvements of all County facilities including office space, libraries, senior centers, community centers, parks, recreation areas, ball fields, museums, and natural resource sites.
- Plan, promote and administer the Capital Improvement Projects for the General Services Department.
- Provide outstanding service to all County citizens while maintaining a constant budget.
- Provide a safe, clean, comfortable, and environmentally friendly workplace for over 1,000 County employees.

Performance measures

Program/Service Outputs: (services, units produced)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Number of new Capital Improvement Projects	19	16	10	8

Program/Service Outcomes: (based on objectives)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Percent of Capital Improvement Projects initiated	100%	100%	100%	100%
Percentage of General Services' divisions operating within a balanced budget	100%	100%	100%	100%

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
General Services				
Salaries	$ 124,414	$ 163,090	$ 169,219	$ 169,219
Operating	3,077	4,000	4,000	4,000
Capital Outlay	-	-	-	-
Total	$ 127,491	$ 167,090	$ 173,219	$ 173,219
Total Expenditures as a percent of Total Operating Budget	0.07%	0.08%	0.08%	0.08%

Director of General Services	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Director - General Services	C	1.0	1.0	1.0	1.0
Executive Administrative Assistant	22	0.0	1.0	1.0	1.0
Executive Administrative Aide	21	1.0	0.0	0.0	0.0
TOTAL		2.0	2.0	2.0	2.0

Buildings & Grounds

Department Description

Responsible for the custodial care, buildings and grounds maintenance, repair and renovation of County-owned and leased facilities. The Division provides these services to all County Departments, County Libraries, Sheriff's Department, Court Systems, Community Centers, and Senior Centers with its staff and contractors.

department objectives

- Continue scheduled HVAC duct cleaning to improve indoor air quality.
- Continue scheduled replacement of HVAC units in County facilities.
- Continue scheduled roof replacements at County facilities.
- Reduce the County's energy costs by installing non-glare high efficiency lighting and energy efficient windows.
- Continue interior painting schedule.

Performance measures

Program/Service Outputs: (services, units produced)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Number of Work Orders completed	2,060	2,487	2,611	2,742
Total Square Footage of Facilities Maintained	438,586	502,629	525,861	535,761
Total Work Force to which facility maintenance is provided	617	645	679	685
Number of Fixed Asset transfers performed	216	217	222	228

Program/Service Outcomes: (based on objectives)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Percent of budgeted Planned Maintenance Projects Completed	125%	100%	100%	100%
Energy Conservation Measures installed in County Services Plaza (kilowatt hours)	1,115,550	1,019,250	1,019,250	1,070,213
Percent of budgeted HVAC Replacement Projects completed	100%	100%	100%	100%
Percent of budgeted Roof Replacement Projects completed	100%	100%	100%	100%

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Buildings & Grounds				
Salaries	$ 1,069,638	$ 1,162,309	$ 1,246,432	$ 1,246,432
Operating	809,756	864,332	862,419	863,709
Utilities	1,098,251	1,209,479	1,297,528	1,321,368
Maintenance and Repair Projects	674,140	668,926	668,926	668,926
Contracted Services	398,107	483,660	488,516	488,516
Capital Outlay	132,946	145,211	231,951	231,951
Total	$ 4,182,838	$ 4,533,917	$ 4,795,772	$ 4,820,902
Total Expenditures as a percent of Total Operating Budget	2.16%	2.20%	2.11%	2.18%
State Office Building				
Salaries	$ 90,195	$ 95,157	$ 100,299	$ 100,299
Fringe Benefits	28,602	32,065	35,532	35,532
Operating	17,719	36,687	36,782	36,782
Utilities	207,281	229,281	253,063	253,063
Maintenance and Repair Projects	85,690	133,354	130,571	130,571
Contracted Services	90,245	89,610	92,298	92,298
Total	$ 519,732	$ 616,154	$ 648,545	$ 648,545
Total Expenditures as a percent of Total Operating Budget	0.27%	0.30%	0.29%	0.29%

Buildings & Grounds	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Division Chief – Build. & Grounds	25	1.0	1.0	1.0	1.0
Building Maintenance Supervisor	24	1.0	1.0	1.0	1.0
Custodial Supervisor	24	1.0	1.0	1.0	1.0
Grounds Maint. Supervisor	22	1.0	1.0	1.0	1.0
HVAC Master Mechanic	22	2.0	2.0	2.0	2.0
Master Electrician	22	1.0	1.0	1.0	1.0
Building Maintenance Mechanic	20	2.0	2.0	2.0	2.0
Buildings & Grounds Maint. Worker II	18	1.0	1.0	1.0	1.0
Office Assistant III	17	1.0	1.0	1.0	1.0
Buildings & Grounds Maint. Worker I	16	0.0	1.0	1.0	1.0
Office Assistant II	16	0.5	0.5	0.5	0.5
Buildings & Grounds Worker II	14	2.0	1.0	1.0	1.0
Fixed Asset Transfer Worker	14	0.0	1.0	1.0	1.0
Buildings & Grounds Worker I	13	2.5	2.5	2.5	2.5
Custodian	11	12.0	12.0	12.0	12.0
Custodian (Temporary)	n/a	0.1	0.1	0.1	0.1
Riverwalk Attendant (Seasonal)	n/a	1.0	1.0	1.0	1.0
Grounds Maintenance Worker (Seasonal)	n/a	0.6	0.6	0.6	0.6
TOTAL		29.7	30.7	30.7	30.7
State Office Building					
HVAC Master Mechanic	22	1.0	1.0	1.0	1.0
Office Assistant II	16	0.5	0.5	0.5	0.5
Buildings & Grounds Worker I	13	0.5	0.5	0.5	0.5
TOTAL		2.0	2.0	2.0	2.0

Mosquito Control

Department Description

Providing a county-wide integrated pest abatement of nuisance and vector (disease carrier) mosquitoes. The Mosquito Control Program is totally committed to an integrated approach that includes chemical, biological and physical control options to reduce the mosquito population throughout Calvert County.

department objectives

- Increase the number of inspections for adult mosquitoes and larvae throughout the County.
- Continue community mailings, surveys and presentations to educate homeowners on the habits and biology of the Asian tiger mosquito and West Nile Virus.
- Assist the public, clientele, and others in accessing and making use of services.
- Complete all scheduled community spray routes.

Performance measures

Program/Service Outputs: (services, units produced)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
# of acres treated: larvicide	435.5	411.1	430.0	435.0
# of acres treated: ground adulticide	78,268	83,091	84,000	86,000
Number of citizen complaints received with increased community education	162	137	124	112

Program/Service Outcomes: (based on objectives)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Percentage of community spraying completed as scheduled	99.5	98.0	100.0	100.0
Number of community mailings, surveys and presentations	112	157	172	189
Number of inspections for adult mosquitoes and larvae	1,219	1,154	1,166	1,178

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Mosquito Control				
Salaries	$ 104,793	$ 128,365	$ 135,319	$ 135,319
Operating	21,141	18,189	21,718	21,718
Chemicals	14,597	14,700	14,700	14,700
Contracted Services	14,946	18,090	27,055	27,055
Capital Outlay	12,202	15,205	25,850	25,850
Total	$ 167,679	$ 194,549	$ 224,642	$ 224,642
Total Expenditures as a percent of Total Operating Budget	0.09%	0.09%	0.10%	0.10%

Mosquito Control	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Supervisor of Mosquito Control	21	1.0	1.0	1.0	1.0
Office Assistant III	17	1.0	1.0	1.0	1.0
Lead Truck Drive (Seasonal)	n/a	0.2	0.2	0.2	0.2
Truck Driver Operator I/II (Seasonal)	n/a	1.6	1.6	1.6	1.6
Pest Management Technician (Seasonal)	n/a	0.3	0.3	0.3	0.3
TOTAL		4.1	4.1	4.1	4.1

Parks & Recreation

Department Description

Providing opportunities for healthful, enjoyable, lifetime leisure activities to our entire community through a comprehensive program of recreational activities in the community centers, the public schools and the County parks. The Division is also responsible for the management, maintenance and development of the County's active recreation parks.

department objectives

- Provide a wide variety of quality recreational programs to the citizens of Calvert County.
- Implement the Capital Budget as approved by the County Commissioners.
- Provide a high level of customer service to the public.

Performance measures

Program/Service Outputs: (services, units produced)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Provide quality recreation programs for the citizens of Calvert County	1,245	1,122	1,150	1,200
Increase the number of participants in recreation programs	36,332	36,935	37,200	38,000

Program/Service Outcomes: (based on objectives)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Continue to operate Breezy Point Park as a self-sustaining operation	yes	yes	yes	yes
Continue to operate programs as a self-sustaining operation	yes	yes	yes	yes
Implement online registration	n/a	n/a	yes	n/a
Begin Indoor Pool Operation	n/a	n/a	n/a	yes
Implement parks and Recreation Capital Projects as authorized by the BOCC	6	5	3	6

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Recreation				
Salaries	$ 2,022,830	$ 2,477,069	$ 2,662,443	$ 2,662,443
Operating	487,969	548,876	563,955	557,940
Utilities	117,165	153,070	174,685	190,780
Maintenance and Repair Projects	60,250	77,687	81,833	81,833
Contracted Services	69,573	74,758	74,320	74,320
Capital Outlay	72,078	22,711	34,711	10,711
Total	$ 2,829,865	$ 3,354,171	$ 3,591,947	$ 3,578,027
Total Expenditures as a percent of Total Operating Budget	1.46%	1.63%	1.58%	1.62%

Parks & Recreation	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Division Chief – Parks & Rec.	28	1.0	1.0	1.0	1.0
Park Maintenance Supervisor	25	1.0	1.0	1.0	1.0
Recreation Supervisor	25	1.0	1.0	1.0	1.0
Aquatics Director	24	0.0	1.0	1.0	1.0
Sports Coordinator	23	1.0	1.0	1.0	1.0
Therapeutic Rec. Specialist	23	1.0	1.0	1.0	1.0
Recreation Coordinator	23	3.0	3.0	3.0	3.0
Park Maint. Coordinator	23	1.0	1.0	1.0	1.0
Sports Assistant Coordinator	21	1.0	1.0	1.0	1.0
Recreation Assist Coordinator	21	3.0	3.0	3.0	3.0
Asst. Therapeutic Rec. Specialist	21	1.0	1.0	1.0	1.0
Administrative Aide	20	1.0	1.0	1.0	1.0
RecTrac Administrator	19	1.0	1.0	1.0	1.0
Account Tech I	19	1.0	1.0	1.0	1.0
Buildings&Grounds Lead Worker	16	3.0	3.0	3.0	3.0
Buildings Maint. Worker	16	1.0	1.0	1.0	1.0
Recreation Facility Coordinator	16	6.0	6.0	6.0	6.0
Office Assistant II	16	3.0	3.0	3.0	3.0
Buildings & Grounds Worker II	14	5.0	5.0	5.0	5.0
Facility Coordinator II	14	1.0	1.0	1.0	1.0
Front Desk Attendant	14	3.4	3.4	3.4	3.4
Building Supervisor	12	9.7	9.7	9.7	9.7
Custodian	11	2.5	2.5	2.8	2.8
Facility Coordinator (Seasonal)	n/a	6.2	6.2	6.2	6.2
Grounds Maintenance Worker (Seasonal)	n/a	8.8	8.8	8.8	8.8
Pool Manager (Seasonal)	n/a	0.3	0.3	0.3	0.3
Assistant Pool Manager (Seasonal)	n/a	0.3	0.3	0.3	0.3
Lifeguard I/II (Seasonal)	n/a	1.2	1.2	1.2	1.2
Pool Clerk (Seasonal)	n/a	0.3	0.3	0.3	0.3
TOTAL		68.7	69.7	70.0	70.0

Calvert Marine Museum

Department Description

To collect, preserve, research and interpret the cultural and natural history of Southern Maryland. We are dedicated to the presentation of our three themes: regional paleontology, estuarine life of the tidal Patuxent River and adjacent Chesapeake Bay, and maritime history of these waters.

department objectives

- Open the new entrance to the Paleo Hall in February 2008.
- Complete renovations to the Cove Point Lighthouse and Lore Oyster House.
- Initiate distance learning program to extend the museum's reach nationally.
- Complete Corbin Nature Pavilion in May 2008.
- Complete redesign of estuarine hall and develop fund raising campaign.

Performance measures

Program/Service Outputs: (services, units produced)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Total Museum Attendance	56,961	63,502	64,000	64,200
# of participants in educational programs both on and off site	10,132	10,266	10,300	10,750
# of members	3,400	3,400	3,500	3,550
Number of Volunteer Hours	18,362	20,631	21,000	22,000
Attendance at special events, including concerts	17,807	24,795	25,000	25,000

Program/Service Outcomes: (based on objectives)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Increased educational programming using new Paleo exhibit	N/A	N/A	5%	7%
Percent of members who renew	43%	68%	65%	65%
Presentation of Distance Learning Programs Nationwide	N/A	N/A	25	50
Complete renovation of Cove Point Lighthouse and Oyster House	N/A	N/A	75%	100%
Complete Corbin Nature Pavilion	N/A	N/A	100%	N/A
Raise funding for estuarine exhibit renovation	N/A	N/A	25%	75%

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Marine Museum				
Salaries	$ 1,833,838	$ 1,916,252	$ 2,038,303	$ 2,029,054
Operating	192,076	195,915	207,785	207,785
Utilities	152,837	181,087	201,289	182,889
Maintenance and Repair Projects	109,798	34,500	34,500	34,500
Contracted Services	74,391	60,074	56,715	56,715
Capital Outlay	27,413	-	33,513	20,000
Total	$ 2,390,353	$ 2,387,828	$ 2,572,105	$ 2,530,943
Total Expenditures as a percent of Total Operating Budget	1.23%	1.16%	1.13%	1.14%

Marine Museum	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
COUNTY EMPLOYEES:					
Marine Museum Director	C	1.0	1.0	1.0	1.0
Deputy Director Ed & Spec Programs	27	0.0	0.0	1.0	1.0
Deputy Director Ed & Spec Programs	26	1.0	1.0	0.0	0.0
Curator Estuarine Biology	26	1.0	1.0	1.0	1.0
Business Manager	25	1.0	1.0	1.0	1.0
Curator Paleontology	25	1.0	1.0	1.0	1.0
Physical Plant Supervisor	25	0.0	0.0	1.0	1.0
Curator Maritime History	24	1.0	1.0	1.0	1.0
Curator Exhibitions	24	1.0	1.0	1.0	1.0
Physical Plant Supervisor	24	1.0	1.0	0.0	0.0
Aquarist	22	3.0	3.0	3.0	3.0
Model Maker	22	1.0	1.0	1.0	1.0
Group Services Coordinator	21	1.0	1.0	1.0	1.0
Museum Registrar	20	1.0	1.0	1.0	1.0
Exhibit Interpreter II	20	2.0	2.0	2.0	2.0
Exhibit Technician	19	1.0	1.0	1.0	1.0
Exhibit Interpreter I Part-time	18	1.5	1.5	1.5	1.5
Office Specialist I	18	1.0	1.0	1.0	1.0
Document Preparation Specialist I	17	1.0	1.0	1.0	1.0
Buildings & Grounds Lead Worker	16	1.0	1.0	1.0	1.0
Model Shop Alt./Weekend Cr.	13	0.4	0.4	0.4	0.4
Custodian	11	2.4	2.4	2.4	2.4
Captain, Tennison (Seasonal)	n/a	0.5	0.5	0.5	0.5
Mate, Tennison (Seasonal)	n/a	0.4	0.4	0.4	0.4
Boatwright (Seasonal)	n/a	0.6	0.6	0.6	0.6
Grounds Maintenance Worker (Seasonal)	n/a	0.5	0.5	0.5	0.5
Photo Cataloger (Seasonal)	n/a	0.4	0.4	0.4	0.4
Fossil Prep Lab Intern	n/a	0.4	0.4	0.4	0.4
Intern	n/a	0.3	0.3	0.3	0.3
BOARD OF GOVERNORS EMPLOYEES:					
Volunteer Coordinator	20	1.0	1.0	1.0	1.0
Account Technician I	19	1.0	1.0	1.0	1.0
Education Assistant	18	1.0	1.0	1.0	1.0
Exhibits Graphic Technician	18	0.0	0.0	1.0	1.0
Exhibits Graphic Technician	17	1.0	1.0	0.0	0.0
Maintenance Worker I	16	0.0	0.0	1.0	0.0
Admissions Clerk	11	1.6	1.6	1.6	1.6
Paleo Collections Manager	n/a	0.2	0.2	0.2	0.2
Assist to the Curator of Paleo.	n/a	1.0	1.0	1.0	1.0
SOCIETY EMPLOYEES:					
Director of Development	n/a	1.0	1.0	1.0	1.0
Development Assistant	n/a	0.6	0.6	0.6	0.6
Development Associate	n/a	1.0	1.0	1.0	1.0
Membership Coordinator	n/a	1.0	1.0	1.0	1.0
Museum Store Manager	n/a	0.9	0.9	0.9	0.9
Museum Store Assist Manager	n/a	1.2	1.2	1.2	1.2
Sales Clerk	n/a	0.3	0.3	0.3	0.3
TOTAL		40.2	40.2	41.2	40.2

Natural Resources

Department Description

The Calvert County Natural Resources Division is responsible for the preservation, management and operation of natural resource areas for the purpose of providing compatible outdoor recreation and educational opportunities for the public.

department objectives

- Provide quality educational field experiences for all 1st, 3rd, & 5th grades classes in Calvert County schools and provide quality field experiences for as many non-county school classes as our staff resources permit.
- Provide marketing to maintain/increase visitation at all parks.
- Continue partnership with the Battle Creek Nature Education Society to supplement budget with grants and other non-county funds.
- Maintain grounds, buildings, trails and other facilities at park locations.
- Continue offering broad range of quality educational programs and other services for the general public.

Performance measures

Program/Service Outputs: (services, units produced)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Number of Visitors Utilizing Park Facilities	37,893	38,590	39,424	39,500
Program Schedules Distributed Quarterly	39,050	39,540	39,649	39,900

Program/Service Outcomes: (based on objectives)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Number of School Programs Conducted	296	311	315	320
Public Programs Conducted	129	146	148	152
Friends Group Supplemental Funds & Grants For Programs	52,516	31,578	55,000	30,000

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Natural Resources				
Salaries	$ 582,499	$ 619,413	$ 646,283	$ 646,283
Operating	51,881	55,635	63,960	63,960
Utilities	35,527	38,850	40,500	40,500
Maintenance and Repair Projects	1,835	18,000	10,000	10,000
Contracted Services	15,975	11,840	23,350	23,350
Capital Outlay	19,095	-	-	-
Total	$ 706,812	$ 743,738	$ 784,093	$ 784,093
Total Expenditures as a percent of Total Operating Budget	0.36%	0.36%	0.35%	0.35%

Natural Resources	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Division Chief-Natural Resources	27	1.0	1.0	1.0	1.0
Naturalist II	24	1.0	1.0	1.0	1.0
Naturalist I	22	3.0	3.0	3.0	3.0
Park Ranger	22	2.0	2.0	2.0	2.0
Park Technician	20	0.6	0.6	0.6	0.6
Bldg & Grounds Worker II	18	1.0	1.0	1.0	1.0
Office Assistant II	16	1.0	1.0	1.0	1.0
Nature Center Aide	14	0.4	0.4	0.4	0.4
Park Technician (Seasonal)	n/a	0.8	0.8	0.8	0.8
Park Aide I (Seasonal)	n/a	1.7	1.7	1.7	1.7
Park Ranger (Seasonal)	n/a	0.5	0.5	0.5	0.5
Naturalist (Seasonal)	n/a	0.2	0.2	0.2	0.2
TOTAL		13.2	13.2	13.2	13.2

Railway Museum

Department Description

The Chesapeake Beach Railway Museum is a public non-profit, educational, locally oriented museum. Our mission is to collect, preserve, interpret and exhibit objects and information relating to the cultural and technological history of northern Calvert County. Our interpretive emphasis is placed on the history of the Chesapeake Beach Railway, the towns and resorts of Chesapeake Beach and North Beach, as well as general topics of railroad and local history. We are also dedicated to the preservation of the historic structure of the Chesapeake Beach Railway station building.

department objectives

♦ Continue Family Fun Days, Adult Special Events; expand calendar of all special events and programs, especially for adult lecture series as well as programs for special groups and county schools.

♦ Continue project for the long-term preservation and protection of the railcar Dolores using funding from state grant and county budget; explore further grant sources for final phases of project.

♦ Continue to improve heating/cooling systems, storage, landscape and small equipment replacements/upgrades.

♦ Continue program for cataloging collections including photographs and three-dimensional objects.

Performance measures

Program/Service Outputs: (services, units produced)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Visitor and Program Participants	9,350	8,196	8,500	8,700
Number of Special Programs	44	35	44	50
Participants in Programs	3,621	2,547	3,000	3,200
Visitors from United States Regions (37 states)	42	37	40	42
Visitors from Foreign Countries (16 countries)	9	16	16	16

Program/Service Outcomes: (based on objectives)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Founder's Day attendees	100	100	110	120
Adult Programs - Bayside Chats attendees	100	100	110	120
Hospitality Tours	4	1	4	4
Website Hits - average week	555	730	750	900
Outreach Programs - community events, visiting schools, special museum events	600	176**	500	500
**unable to attend Bay Fest and Jefferson Patterson Park event low turnout due to weather conditions				

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Railway Museum				
Salaries	$ 70,811	$ 89,435	$ 94,312	$ 94,312
Operating	8,914	11,845	11,845	11,845
Utilities	5,285	5,500	6,160	6,160
Contracted Services	22,612	24,550	25,287	25,287
Capital Outlay	2,274	3,675	-	-
Total	$ 109,896	$ 135,005	$ 137,604	$ 137,604
Total Expenditures as a percent of Total Operating Budget	0.06%	0.07%	0.06%	0.06%

Railway Museum	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Curator Railway Museum	23	1.0	1.0	1.0	1.0
Office Assistant II	16	1.0	1.0	1.0	1.0
TOTAL		2.0	2.0	2.0	2.0

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Economic Development

Overseeing the County's economic development, marketing, business retention and tourism programs.

Calvert Cliffs Nuclear Power Plant

Dominion Cove Point LNG

Patuxent Business Park

Economic Development

Department Description

To enhance and diversify the economy of Calvert County by promoting quality economic development and tourism, by increasing the commercial tax base and providing new employment opportunities for residents. The Department of Economic Development administers the County's economic development, marketing, business retention and tourism programs.

Department Objectives

- Proactively market tourism (and continue to track visitor counts) to continue to increase visitors to the County.
- Conduct annual business survey, report results to the Board of County Commissioners and provide recommendations if necessary.
- Continue to provide support to foster the expansion of Calvert Cliffs and completion of the Dominion expansion.
- Begin to proactively market the use of development agreements to encourage workforce housing.
- Take a proactive role in marketing Patuxent Business Park. Explain the role of MEDCO, EDA and the County.

Performance measures

Program/Service Outputs: (services, units produced)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Visitors to the County	355,150	424,814	429,062	433,353
Business Newsletters Printed & Electronic	6	6	12	12
Visitors Guide Distributed	105,000	105,000	110,000	142,000
Calendar of Events Distributed	60,000	60,000	60,000	60,000
Tourism Inquiries - Advertising Response	18,216	17,157	17,329	17,502
Business Seminars	Yes	Yes	Yes	Yes
Business Site Visits	77	122	128	135
Annual Business Survey	Yes	Yes	Yes	Yes

Program/Service Outcomes: (based on objectives)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Capital Investment	$57,926,305	$50,246,925	$52,759,271	$55,397,235
New Business Growth - Maintain business growth rate	4,313	4,420	4,531	4,644
Commercial Real Property Tax Base - Maintain steady growth	$558,987,553	$602,179,029	$632,287,980	$663,902,379
Increase SBDC referrals to strengthen existing businesses and assist start-ups	31	61	67	74
Re-evaluate marketing mix to increase visitor counts	355,150	424,814	429,062	433,353
Tourism Inquiries	18,216	17,157	17,329	17,502

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
EDA/EDC/Tourism				
Salaries	$ 556,473	$ 600,954	$ 879,656	$ 768,643
Operating	96,820	112,190	129,836	109,690
Advertising	197,956	243,575	343,419	312,419
Chamber of Commerce	86,785	90,085	93,421	93,421
Small Business Development Center	15,000	20,000	20,000	20,400
Contracted Services	22,001	23,100	46,714	26,714
Capital Outlay	6,357	4,500	26,082	12,260
Total	$ 981,392	$ 1,094,404	$ 1,539,128	$ 1,343,547
Total Expenditures as a percent of Total Operating Budget	0.51%	0.53%	0.68%	0.61%

Economic Development	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Director-Economic Develop.	C	1.0	1.0	1.0	1.0
Deputy Director	29	0.0	0.0	1.0	0.0
Marketing Comm Specialist	27	0.0	0.0	1.0	1.0
Business Development Specialist	27	0.0	1.0	1.0	1.0
Business Development Specialist	26	1.0	0.0	0.0	0.0
Tourism Program Specialist	25	1.0	1.0	1.0	1.0
Marketing Comm Specialist	25	1.0	1.0	0.0	0.0
Business Retention Specialist	25	0.0	0.0	1.0	1.0
Public Information Specialist	24	0.0	0.0	1.0	1.0
Business Retention Specialist	23	1.0	1.0	0.0	0.0
Executive Administrative Assistant	22	0.0	1.0	1.0	1.0
Executive Administrative Aide	21	1.0	0.0	0.0	0.0
Econ. Develop. Program Assistant	21	1.0	1.0	1.0	1.0
Business Retention Program Assistant	21	0.0	0.0	1.0	1.0
Tourism Program Assistant	18	0.0	1.0	1.0	1.0
Office Specialist I	18	1.0	1.0	2.0	1.0
Office Assistant III	17	1.0	1.0	0.5	1.0
Intern	n/a	0.1	0.1	0.1	0.1
TOTAL		9.1	10.1	13.6	12.1

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Public Works

Managing capital construction projects and maintaining the public infrastructure and transportation system.

Calvert County Highway Maintenance

Engineering
Project Management
Highway Maintenance
Fleet Maintenance

Engineering

Department Description

Oversee all County road and bridge construction, as well as public building construction and maintenance projects. Review all major & minor subdivision plans involving roads, storm drains, stormwater management, grading and traffic patterns for County compliance.

department objectives

- Process Road PWA's in a timely manner.
- Continue to provide professional review of subdivision and site plans.
- Continue to oversee all public facility construction and maintenance projects.
- Review Road plans in a timely manner.
- Continue to design and construct County roadways.

Performance measures

Program/Service Outputs: (services, units produced)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Public Works/Maintenance Agreements submitted for review	37	33	35	38
# of Minor Subdivisions submitted for development review	142	54	75	60
# of Major Subdivisions submitted for development review	63	85	60	55
# of Commercial site plans submitted for review	101	55	50	50
# of Residential/Commercial Grading Permits submitted for review	597	661	650	625
# of Road Plans submitted for review	32	33	30	25
As-builts - Road Completion Certifications	19	33	35	30
Program/Service Outcomes: (based on objectives)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Road PWA's processed within 30 days	11	24	30	35
Review of major & minor subdivision plans within 45 days	205	139	135	115
Initial review of commercial site plans within 30 days	101	55	40	50
Additional review of revised commercial site plans	87	109	100	105
Initial review of road plans within 90 days	32	18	10	10
Additional review of revised road plans	45	50	48	45
Initial review of As-Built Plans within 14 days	19	33	25	30
Additional review of revised As-Built Plans	6	45	45	40
Supervise all public facilities construction and maintenance projects	10	8	14	15

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Engineering				
Salaries	$ 1,076,654	$ 1,145,699	$ 1,331,495	$ 1,212,130
Operating	86,828	86,540	98,146	90,106
Contracted Services	50,566	44,246	44,596	44,596
Capital Outlay	2,070	1,120	21,542	16,120
Total	$ 1,216,118	$ 1,277,605	$ 1,495,779	$ 1,362,952
Total Expenditures as a percent of Total Operating Budget	0.63%	0.62%	0.66%	0.62%

Director of Public Works	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Director - Public Works	C	1.0	1.0	1.0	1.0
Engineering Bureau Chief	28	1.0	1.0	1.0	1.0
Project Engineer II	27	6.0	6.0	6.0	6.0
Project Engineer I	25	1.0	1.0	1.0	1.0
Public Works Project Inspector	810	1.0	1.0	1.0	1.0
GIS Specialist	23	0.0	0.0	1.0	0.0
Traffic Engineering Technician	22	1.0	1.0	1.0	1.0
Site Engineering Technician	22	1.0	1.0	2.0	1.0
Executive Administrative Assistant	22	0.0	1.0	1.0	1.0
Executive Administrative Aide	21	1.0	0.0	0.0	0.0
Traffic Engineering Technician	21	0.0	0.0	1.0	0.0
Administrative Aide	20	1.0	1.0	1.0	1.0
Road Construction Agree. Coor.	20	1.0	1.0	1.0	1.0
Capital Projects Contract Coordinator	20	1.0	1.0	1.0	1.0
Intern	n/a	0.6	0.6	0.6	0.6
TOTAL		16.6	16.6	19.6	16.6

Project Management

Department Description

The mission of Project Management includes the review 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 DPW 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.

department objectives

- Provide excellent customer service to all citizens of Calvert County.
- Ensuring the highest quality, standards and specifications are met with contractors.
- Ensure specifications and design standards are met for new subdivision streets.
- Grading and Stormwater Inspections: To ensure that all Erosion and Sediment Control and Stormwater Management Ordinances are met.
- Rental service and other contracts to include paving, guardrail, tree trimming etc.: To ensure quality, quantity and that all work is performed in a safe and cost efficient manner.

Performance measures

Program/Service Outputs: (services, units produced)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Approved Grading Permits	954	129	900	700
Utility Permits issued	219	4,276	4,500	4,400
Grading inspections	4,367	4,276	4,500	4,400
Utility inspections	633	603	800	650
Complaints inspectors responded to	559	597	650	625
Inspections performed on final stage roadway inspections outside of daily site visits	27	15	35	25
Program/Service Outcomes: (based on objectives)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Manage and inspect resurfacing of County roadways	13.5	13	15	14
Final stage roadway inspections in addition to daily site visits to new subdivisions	86	64	110	100
New subdivision roads receiving final approval and accepted into the County's Road Inventory System	10	15	15	15

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Project Management & Inspections				
Salaries	$ 422,000	$ 485,662	$ 507,847	$ 456,232
Operating	10,469	17,150	17,050	17,050
Vehicle Supplies and Repairs	24,812	22,600	23,875	23,875
Capital Outlay	18,571	-	-	-
Total	$ 475,852	$ 525,412	$ 548,772	$ 497,157
Total Expenditures as a percent of Total Operating Budget	0.25%	0.25%	0.24%	0.22%

Project Management & Inspections	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Construction Proj Division Chief	26	1.0	1.0	1.0	1.0
Public Works Inspector II	22	3.0	3.0	3.0	3.0
Erosion & Sediment Control Inspectors	22	0.0	3.0	3.0	3.0
Erosion & Sediment Control Inspectors	21	3.0	0.0	0.0	0.0
Office Specialist (PW)	19	1.0	1.0	1.0	0.0
TOTAL		8.0	8.0	8.0	7.0

Highway Maintenance

Department Description

Oversee the maintenance and care of the county's road network. This includes maintaining over 876 lane miles as follows: improving drainage, pot hole repair, maintaining roadside shoulders, roadside mowing, guardrail maintenance, roadway line striping, maintaining road signage, litter pickup, and cutting back roadside trees. It also includes responding to all emergency/weather related situations such as snow removal, fallen trees, roadway flooding.

department objectives

- Maintain all roads in a safe, useable condition.
- Improve the litter condition along our county roads.
- Improve driver site distance on curves and at intersections.
- Complete all repairs and maintenance in 30 days or less.
- To improve efficiency within the Highway Maintenance Department.

Performance measures

Program/Service Outputs: (services, units produced)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
# of down trees removal (work orders)	39	582	590	650
# of tree trimming (roads)	280	431	450	475
# of roadside mowing (acres)	1,600	1,600	1,600	1,600
# of shoulder repair (work orders)	75	300	320	350
# of driveway repair (work orders)	135	38	50	50
# of roadside trash removal (acres)	801	1,240	1,400	1,500
# of pothole repair (work orders)	206	213	225	250
# of guard rail/spraying (acres)	1,200	1,200	1,225	1,250
# of line marking	1.5 mil ft.	1.5 mil ft.	1.5 mil ft.	1.8 mil ft
# of dead animal removal (work orders)	153	208	210	220
# of signs installed	598	1,330	1,400	1,500
# of snow removal lane miles	876	890	890	890
# of ditch line repair (work orders)	422	577	600	650
# of pipe installed (work orders)	50	21	30	50

Program/Service Outcomes: (based on objected)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
# of citizen requests completed	2,408	2,500	3,000	3,000
# of in-house maintenance projects	934	1,200	1,200	1,200
# of completed jobs	3,342	3,700	4,100	4,100
# of average work orders per month	278	308	342	342
# of pending work orders	84	50	40	40

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Highway Maintenance				
Salaries	$ 1,500,355	$ 1,610,069	$ 1,770,853	$ 1,770,853
Operating	36,025	44,750	53,362	52,625
Vehicle Supplies and Repairs	319,679	283,101	302,473	302,473
Utilities	12,378	19,372	21,109	21,109
Road Maintenance and Repairs	580,001	682,709	697,710	697,710
Paving	4,222,203	4,222,500	4,349,175	4,349,175
Snow Removal Contractors	91,002	207,000	207,000	207,000
Rental Service Contract	221,866	265,000	265,000	265,000
Contracted Services	168,724	248,538	248,500	259,000
Capital Outlay	328,632	70,711	402,000	192,000
Total	$ 7,480,865	$ 7,653,750	$ 8,317,182	$ 8,116,945
Total Expenditures as a percent of Total Operating Budget	3.86%	3.71%	3.66%	3.67%
Highway Lighting				
Utilities	$ 175,166	$ 200,000	$ 200,000	$ 250,000
Total	$ 175,166	$ 200,000	$ 200,000	$ 250,000
Total Expenditures as a percent of Total Operating Budget	0.09%	0.10%	0.09%	0.11%

Highway Maintenance	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Maintenance Bureau Chief	815	1.0	1.0	1.0	1.0
Highway Maintenance Supervisor	810	2.0	2.0	2.0	2.0
Highway Maint Crew Leader II	807	1.0	1.0	0.0	0.0
Sign Shop Supervisor	807	0.0	0.0	1.0	1.0
Highway Maint Crew Leader I	806	4.0	4.0	4.0	4.0
Highway Supervisor	806	0.0	1.0	0.0	0.0
Highway Maintenance Service Coordinator	19	1.0	1.0	1.0	1.0
Office Specialist II	19	1.0	1.0	1.0	1.0
Highway Equipment Operator	804	5.0	5.0	5.0	5.0
Litter Control Coordinator	804	0.0	0.0	1.0	1.0
Highway Laborer/Operator	803	11.0	10.0	13.0	13.0
Highway Maintenance Worker	802	7.0	7.0	7.0	7.0
Road Inventory Clerk (Seasonal)	n/a	0.6	0.6	0.6	0.6
TOTAL		33.6	33.6	36.6	36.6

Fleet Maintenance

Department Description

The Fleet Management Division is responsible for providing safe and reliable motorized equipment for use by County employees. This involves procurement of vehicles, parts and maintenance of equipment. All maintenance includes, but is not limited to: oil changes, tire mounting and rotation, heating and air conditioning repairs, brake replacement, electrical repairs, welding, hydraulic repairs, and repairing snow-removal equipment, waste management equipment, and specialized equipment for off-road projects conducted by Highway Maintenance. It also includes the management of the county's fuel management system.

department objectives

- Maintain effective and safe Preventive Maintenance.
- Maintain adequate parts inventory for established fleet.
- Provide fuel for all county vehicles and equipment.
- Reduce the number of repairs sent to outside vendors.
- To assist departments in obtaining appropriate vehicles for assigned duties

Performance measures

Program/Service Outputs: (services, units produced)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Work Orders Completed	2,226	2,211	2,250	2,250
Man hours spent on Vehicle Maintenance	3,551	4,367	4,400	4,400
Labor dollars billed to various County Divisions	$84,671	$109,175	$109,500	$110,000
Total Part Transactions	21,699	28,411	28,500	28,500

Program/Service Outcomes: (based on objectives)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Vehicles in County Fleet	333	365	365	370
Safety Related Accidents	0	0	0	0
Jobs sent to Outside Vendors	198	152	140	135
Outside Repair Costs	$133,923	$68,673	$75,000	$80,000

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Fleet Maintenance				
Salaries	$ 459,604	$ 525,786	$ 546,203	$ 568,080
Operating	18,819	21,238	31,600	21,600
Vehicle Supplies and Repairs	(90,167)	31,762	33,500	33,500
Utilities	23,453	26,676	28,836	28,836
Contracted Services	12,765	17,390	17,390	17,390
Capital Outlay	3,540	-	3,700	11,500
Total	$ 428,014	$ 622,852	$ 661,229	$ 680,906
Total Expenditures as a percent of Total Operating Budget	0.22%	0.30%	0.29%	0.31%

Fleet Maintenance	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Division Chief-Fleet Maint.	813	1.0	1.0	1.0	1.0
Equipment Repair Supervisor	810	1.0	1.0	1.0	1.0
Equipment Mechanic II	808	3.0	3.0	3.0	3.0
Equipment Mechanic I	806	2.0	2.0	2.0	2.0
Fleet Maintenance Service Specialist	21	0.0	1.0	1.0	1.0
Fleet Maintenance Service Coord.	19	1.0	0.0	0.0	0.0
Office Specialist (PW)	19	0.0	0.0	0.0	1.0
Inventory Control Clerk	18	1.0	1.0	1.0	1.0
Office Assistant II	16	0.0	0.0	1.0	0.0
TOTAL		9.0	9.0	10.0	10.0

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Community Resources

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

Public Transportation

Calvert Pines Senior Center

North Beach Senior Center

National Night Out

Community Resources

Office on Aging

Transportation

Community Resources

Department Description

The mission of the Department of Community Resources is to foster a coordinated and collaborative delivery of human services to the citizens of Calvert County.

DEPARTMENT OBJECTIVES

- ♦ On behalf of the Board of County Commissioners and citizens, maintain effective partnerships with County's human services systems and agencies; respond to citizen issues through coordination with same.

- ♦ In conjunction with the Calvert Housing Opportunities Committee, develop strategies to promote public-private partnerships to increase the availability of affordable/workforce/senior/ income-restricted housing.

- ♦ Provide comprehensive services to senior citizens of Calvert County through the oversight of Office on Aging and three senior centers. Ensure that services reflect citizen input and high level of participant satisfaction.

- ♦ Oversee the operation of the County's Public Transportation system, ensuring responsive, efficient services to citizens and compliance with state and federal funding requirements.

Performance measures

Program/Service Outputs: (services, units produced)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Congregate and Home Delivered Meals served to eligible participants	n/a	42,564	43,600	45,000
Information and Referral/Assistance services to seniors/families	n/a	18,422	19,343	20,310
Promote use of Public Transportation System (one-way passenger trips)	132,648	132,728	133,000	133,300

Program/Service Outcomes: (based on objectives)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
First-time homebuyers receiving down payment and closing cost assistance through House Keys 4 Employees Program	3	9	10	12
Respond to citizen questions/resolve issues through coordination with County's human services system.	15/mo	20/mo	20/mo	20/mo

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Community Resources				
Salaries	$ 252,902	$ 269,565	$ 287,308	$ 290,735
Operating	27,890	36,342	37,933	37,683
Contracted Services	1,035	1,000	2,000	2,000
Capital Outlay	-	-	-	-
Total	$ 281,827	$ 306,907	$ 327,241	$ 330,418
Total Expenditures as a percent of Total Operating Budget	0.15%	0.15%	0.14%	0.15%

Director of Community Resources	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Director - Community Resources	C	1.0	1.0	1.0	1.0
Community Resources Specialist	22	1.0	1.0	1.0	1.0
Executive Administrative Assistant	22	0.0	1.0	1.0	1.0
Executive Administrative Aide	21	1.0	0.0	0.0	0.0
Substance Abuse Prev. Coordinator	24	1.0	1.0	1.0	1.0
Office Assistant II (CAASA)	16	0.5	0.5	0.5	0.5
TOTAL		4.5	4.5	4.5	4.5

Office On Aging

Department Description

Providing programs and services to Calvert County senior citizens and their families, thereby enabling them to live with dignity and independence. Offering educational, nutritional, physical fitness and recreational activities at the three senior centers as well as providing volunteer opportunities.

DEPARTMENT OBJECTIVES

- ♦ Successfully recruit at least three new instructors to teach at the senior centers.
- ♦ Promote and provide increased information & assistance and health insurance counseling services at the North Beach Senior Center and Southern Pines Senior Center.
- ♦ Promote proper use of medications through distribution of medication management materials and programs.
- ♦ Continue to educate and assist the public with services available to seniors including the Medicare Part D Prescription Drug Program.

Performance measures

Program/Service Outputs: (services, units produced)	Actual FY 2006	Actual FY2007	Projected FY2008	Projected FY2009
Number of Congregate and Home Delivered meals served to eligible participants	40,561	42,564	43,600	45,000
Senior participation in fitness activities at the senior centers	11,429	13,307	14,638	16,102

Program/Service Outcomes: (based on objectives)	Actual FY 2006	Actual FY2007	Projected FY2008	Projected FY2009
Recruit at least three new instructors to teach at the senior centers	3	3	3	3
Continue to provide information & assistance services to families and the growing senior population, including the Medicare Part D Prescription Drug Program	15,282	18,422	19,343	20,310
Distribute materials and provide programs on Medication Management to seniors	120	156	172	189

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Office on Aging				
Salaries	$ 1,067,777	$ 1,158,199	$ 1,189,697	$ 1,189,697
Operating	62,608	72,247	76,747	74,598
Contracted Services	455	1,600	-	-
Capital Outlay	-	2,900	-	1,300
Total	$ 1,130,840	$ 1,234,946	$ 1,266,444	$ 1,265,595
Total Expenditures as a percent of Total Operating Budget	0.58%	0.60%	0.56%	0.57%

Office on Aging	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Aging Services Division Chief	27	1.0	1.0	1.0	1.0
Aging Client Services Manager	26	1.0	1.0	1.0	1.0
Aging Services Fiscal Manager	25	1.0	1.0	1.0	1.0
Aging Services Prog Manager	25	1.0	1.0	1.0	1.0
Aging Social Services Coor	22	2.0	3.0	3.0	3.0
Long Term Care Coordinator	22	1.0	1.0	1.0	1.0
Program Specialist II	21	1.0	1.0	1.0	1.0
Program Specialist I	20	2.0	2.0	2.0	2.0
Office Specialist II	19	1.0	1.0	1.0	1.0
Account Technician I	19	0.0	1.0	1.0	1.0
Account Clerk III	18	1.0	0.0	0.0	0.0
Food Services Coordinator	18	2.0	2.0	2.0	2.0
Office Assistant II	16	2.5	2.5	2.5	2.5
Ceramics Instructor	16	1.0	1.0	1.0	1.0
Program Assistant - Part-time	15	3.0	2.9	2.9	2.9
Buildings and Grounds Worker I	13	1.0	1.0	1.0	1.0
Custodian	11	2.0	2.0	2.0	2.0
Program Assistant (Temporary)	n/a	0.0	0.1	0.1	0.1
Custodian (Temporary)	n/a	0.0	0.1	0.1	0.1
TOTAL		23.5	24.6	24.6	24.6

Transportation

Department Description

To provide a high quality transportation service to the citizens of Calvert County, which is safe, dependable and responsive to the needs of the community.

DEPARTMENT OBJECTIVES

- ♦ Provide information on and promote the use of County Public Transportation buses within Calvert County as well as commuter buses handling transportation out of the county.
- ♦ Maintain an acceptable compliance rate with Maryland Transit Administration performance measures.
- ♦ Continue the driver training program Implemented in FY 2007.
- ♦ Continue to work with Maryland Transit Administration on the expansion of the Fairgrounds Park and Ride lot.
- ♦ Continue to work with the Maryland Transit Administration on the location for the new Dunkirk Park and Ride Lot.

Performance measures

Program/Service Outputs: (services, units produced)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Total One Way Passenger Trips	132,648	132,728	140,726	136,710
Total Service Miles	474,357	486,807	475,000	480,000
Total Service Hours	26,556	25,945	27,000	27,000
Total Farebox Receipts	$85,232	$88,560	$90,000	$93,000

Program/Service Outcomes: (based on objectives)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Farebox Recovery Ratio-Minimum 7% per MTA Performance Standards	90% Achieved	82% Achieved	100%	100%
Cost Per Passenger Trip-Maximum $13.00 per MTA Performance Standards	82% Achieved	73% Achieved	90%	100%
Cost Per Hour-Maximum $40.00 per MTA Performance Standards	55% Achieved	27% Achieved	55%	73%
Passenger Trips Per Mile-Minimum .15 per MTA Performance Standards	82% Achieved	82% Achieved	90%	90%
Passenger Trips Per Hour-Minimum 2.5 per MTA Performance Standards	90% Achieved	90% Achieved	90%	100%

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Transportation				
Salaries	$ 122,742	$ 125,096	$ 133,892	$ 133,892
Operating	19,369	46,773	47,533	39,840
Transportation Subsidy	60,000	60,000	60,000	60,000
Contracted Services	56,379	39,140	43,260	43,260
Capital Outlay	-	20,000	-	-
Total	$ 258,490	$ 291,009	$ 284,685	$ 276,992
Total Expenditures as a percent of Total Operating Budget	0.13%	0.14%	0.13%	0.13%

Transportation	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Trans. Services Supervisor	25	1.0	1.0	1.0	1.0
Driver Dispatch/Supervisor	19	0.8	0.8	0.8	0.8
Office Specialist I	18	1.0	1.0	1.0	1.0
TOTAL		2.8	2.8	2.8	2.8

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State Agencies & Independent Boards

Annmarie Garden on St. John's Creek

Board of Education

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 17,015 students in twelve 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.

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Board of Education				
Operating	$ 90,378,744	$ 95,358,284	$ 100,656,137	$ 100,656,137
Total	$ 90,378,744	$ 95,358,284	$ 100,656,137	$ 100,656,137
Total Expenditures as a percent of Total Operating Budget	46.57%	46.26%	44.31%	45.48%

BOARD OF EDUCATION
FULL-TIME EQUIVALENT (FTE)
(September Official Count)

	ACTUAL				PROJECTED
	2004	2005	2006	2007	2008
FTE Enrollment	16,891	16,894	17,015	16,960	16,886
% Increase	0.87%	0.02%	0.72%	-0.32%	-0.44%

College of Southern Maryland

The College of Southern Maryland 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.

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Community College				
Operating	$ 2,465,342	$ 2,586,245	$ 2,746,757	$ 2,715,557
Total	$ 2,465,342	$ 2,586,245	$ 2,746,757	$ 2,715,557
Total Expenditures as a percent of Total Operating Budget	1.27%	1.25%	1.21%	1.23%

COLLEGE OF SOUTHERN MARYLAND
FULL-TIME EQUIVALENT (FTE)

	Actual	Projected	
	FY 2007	FY 2008	FY 2009
La Plata Campus	2,754	3,109	3,118
Leonardtown Campus	965	1,087	1,095
Prince Frederick Campus	831	918	941
Waldorf Campus	239	286	294
Total	4,790	5,400	5,448

Health Department

Providing 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, 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.

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Health Department				
Operating	$ 2,400,198	$ 2,448,202	$ 2,521,648	$ 2,586,648
Total	$ 2,400,198	$ 2,448,202	$ 2,521,648	$ 2,586,648
Total Expenditures as a percent of Total Operating Budget	1.24%	1.19%	1.11%	1.17%

Residential substance Abuse treatment

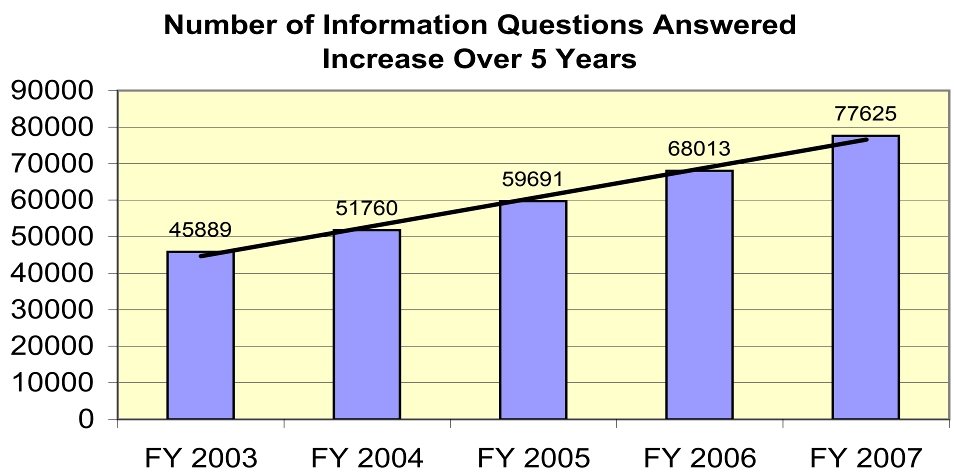
In coordination with Calvert Substance Abuse Services and the Calvert County Health Department, county funding provides professional assessment, treatment referrals and case management for Calvert County citizens in need of residential substance abuse services.

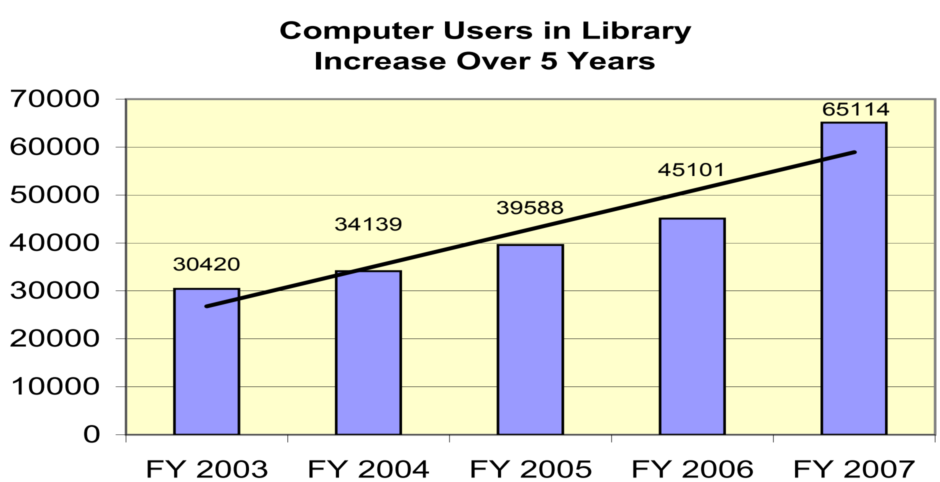
Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Residential Substance Abuse Treatment				
Salaries	$ -	$ -	$ -	$ -
Operating	-	-	-	-
Utilities	-	-	-	-
Food	-	-	-	-
Contracted Services	149,540	180,000	180,000	180,000
Total	$ 149,540	$ 180,000	$ 180,000	$ 180,000
Total Expenditures as a percent of Total Operating Budget	0.08%	0.09%	0.08%	0.08%

Public Library

The Calvert Library provides people of all ages with information resources they need for personal growth and development, promotes reading, provides timely, accurate responses to questions, provides guidance and training on locating information using a variety of technologies and serves as a community gathering place that reflects the community's culture.

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Public Library				
Operating	$ 3,013,252	$ 3,326,498	$ 3,965,826	$ 3,623,913
Total	$ 3,013,252	$ 3,326,498	$ 3,965,826	$ 3,623,913
Total Expenditures as a percent of Total Operating Budget	1.55%	1.61%	1.75%	1.64%





Calvert Library
Prince Frederick, Maryland

State Agencies

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Health Agencies				
Salaries	$ 32,500	$ 32,500	$ 32,500	$ 32,500
Total	$ 32,500	$ 32,500	$ 32,500	$ 32,500
Total Expenditures as a percent of Total Operating Budget	0.02%	0.02%	0.01%	0.01%
Department of Social Services				
Operating	$ 64,962	$ 64,982	$ 69,121	$ 64,982
Total	$ 64,962	$ 64,982	$ 69,121	$ 64,982
Total Expenditures as a percent of Total Operating Budget	0.03%	0.03%	0.03%	0.03%
Liquor Board				
Salaries	$ 13,793	$ 14,220	$ 14,220	$ 19,920
Operating	922	2,034	700	700
Contracted Services	5,370	3,500	5,500	5,000
Total	$ 20,085	$ 19,754	$ 20,420	$ 25,620
Total Expenditures as a percent of Total Operating Budget	0.01%	0.01%	0.01%	0.01%
Election Board				
Salaries	$ 265,432	$ 273,556	$ 285,526	$ 301,305
Operating	68,418	71,285	69,130	67,130
Contracted Services	104,718	144,268	115,971	116,241
Election Judges	63,838	41,000	38,050	38,050
Capital Outlay	-	-	2,100	-
Total	$ 502,406	$ 530,109	$ 510,777	$ 522,726
Total Expenditures as a percent of Total Operating Budget	0.26%	0.26%	0.22%	0.24%
Co-op Extension Service				
Operating	$ 87,430	$ 96,016	$ 92,890	$ 90,230
Total	$ 87,430	$ 96,016	$ 92,890	$ 90,230
Total Expenditures as a percent of Total Operating Budget	0.05%	0.05%	0.04%	0.04%
Soil Conservation District				
Salaries	$ 224,408	$ 234,070	$ 245,027	$ 245,027
Operating	3,638	3,723	3,835	3,835
Total	$ 228,046	$ 237,793	$ 248,862	$ 248,862
Total Expenditures as a percent of Total Operating Budget	0.12%	0.12%	0.11%	0.11%

Independent Boards

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Board of Appeals				
Salaries	$ 17,379	$ 36,473	$ 151,279	$ 121,176
Operating	13,963	14,500	15,438	15,200
Contracted Services	15,219	16,500	20,000	20,000
Honorarium	19,600	22,500	32,000	32,000
Capital Outlay	-	-	3,911	-
Total	$ 66,161	$ 89,973	$ 222,628	$ 188,376
Total Expenditures as a percent of Total Operating Budget	0.03%	0.04%	0.10%	0.09%
Housing Authority				
Salaries	$ 777,550	$ 830,398	$ 872,580	$ 872,580
Total	$ 777,550	$ 830,398	$ 872,580	$ 872,580
Total Expenditures as a percent of Total Operating Budget	0.40%	0.40%	0.38%	0.39%
Forestry Service				
Operating	$ 23,245	$ 23,245	$ 23,857	$ 23,245
Total	$ 23,245	$ 23,245	$ 23,857	$ 23,245
Total Expenditures as a percent of Total Operating Budget	0.01%	0.01%	0.01%	0.01%

Committees & Commissions

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Ethics Commission				
Operating	$ 486	$ 500	$ 500	$ 500
Total	$ 486	$ 500	$ 500	$ 500
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%
Environmental Commission				
Salaries	$ 1,389	$ 2,345	$ 2,482	$ 2,482
Operating	1,092	1,300	1,300	1,300
Contracted Services	262	550	550	550
Total	$ 2,743	$ 4,195	$ 4,332	$ 4,332
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%
Historic District Commission				
Salaries	$ 3,445	$ 3,609	$ 4,576	$ 4,576
Operating	4,547	4,709	4,900	4,900
Contracted Services	-	6,500	6,645	6,645
Total	$ 7,992	$ 14,818	$ 16,121	$ 16,121
Total Expenditures as a percent of Total Operating Budget	0.00%	0.01%	0.01%	0.01%
Planning Commission				
Salaries	$ 35,172	$ 38,729	$ 655,072	$ 655,072
Operating	3,142	3,825	21,165	20,165
Contracted Services	13,150	20,000	71,000	65,000
Honorarium	42,350	42,750	81,000	81,000
Total	$ 93,814	$ 105,304	$ 828,237	$ 821,237
Total Expenditures as a percent of Total Operating Budget	0.05%	0.05%	0.36%	0.37%
Commission for Women				
Operating	$ 3,852	$ 4,215	$ 5,215	$ 4,341
Total	$ 3,852	$ 4,215	$ 5,215	$ 4,341
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%

Non-County Agencies

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Non-County Agencies				
Adult Day Care	$ -	$ -	$ 35,000	$ -
African American Family Day	2,100	2,100	2,600	2,100
Agriculture Committee	2,011	2,500	2,500	2,500
Angels Watch Regional Shelter	12,428	12,428	13,700	12,428
Annmarie Garden	210,000	210,000	356,250	305,000
ARC of Southern Maryland	332,222	332,222	332,222	332,222
Barstow Acres Children's Center	-	-	5,000	-
Big Brothers Big Sisters	-	-	5,000	-
Calvert County Cultural Arts Council	10,670	10,670	10,670	10,670
Calvert County Literacy Council	16,735	16,735	16,735	16,735
Calvert Hospice	16,393	16,393	16,393	16,393
Calvert Market	69,819	-	-	-
Children's Day - Jefferson Patterson Park	3,492	3,492	3,600	3,492
Christmas in April	11,640	11,640	11,640	11,640
Crime Solvers	-	-	10,000	-
ECHO House	30,000	30,000	30,000	30,000
Employees' Recognition Committee	8,046	8,907	8,907	8,907
Employees' Represent. Committee	-	400	400	400
Fair Board	36,000	36,000	36,000	36,000
Farmer's Market Association	-	3,000	3,000	3,000
Heritage Committee	3,112	3,110	3,110	3,110
Historical Society	23,848	23,848	39,848	23,848
Jefferson Patterson Park	60,000	60,000	67,500	60,000
JPP - War of 1812	-	-	10,000	-
MEDCO	371,331	-	-	-
Patuxent River Appreciation Day	13,417	16,000	16,000	16,000
Southern MD Center for Family Advocacy	39,781	39,781	93,159	39,781
Southern MD Child Care Resource	9,942	9,942	21,600	9,942
Southern MD Higher Education Center	35,000	35,000	35,000	35,000
Southern MD Resource Cons/Devel.	5,335	5,335	8,650	8,650
Solomons Annual Events	10,670	10,670	10,670	10,670
St. Mary's College	6,000	6,000	6,000	6,000
Town Center Garden Club	400	400	400	400
Tri County Alternatives for Youth	21,873	21,873	22,967	21,873
Tri County Community Action	73,790	73,790	80,000	73,790
Tri County Council	94,200	94,200	94,200	94,200
Tri County Youth Services Bureau	26,359	26,359	26,359	26,359
Washington Ear	600	600	800	600
Total	$ 1,557,214	$ 1,123,395	$ 1,435,880	$ 1,221,710
Total Expenditures as a percent of Total Operating Budget	0.80%	0.54%	0.63%	0.55%

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Miscellaneous

Sailboat in Solomons, Maryland

Pension Contributions

Insurance

Other Financing Uses

Contingency

Debt Service

Pensions And Insurance

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 Finance and Budget.

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Pension Contributions				
	$ 6,838,622	$ 7,071,581	$ 7,261,100	$ 7,818,838
Total	$ 6,838,622	$ 7,071,581	$ 7,261,100	$ 7,818,838
Total Expenditures as a percent of Total Operating Budget	3.52%	3.43%	3.20%	3.53%
Worker's Compensation				
	$ 1,026,650	$ 1,574,890	$ 1,700,000	$ 1,700,000
Total	$ 1,026,650	$ 1,574,890	$ 1,700,000	$ 1,700,000
Total Expenditures as a percent of Total Operating Budget	0.53%	0.76%	0.75%	0.77%
Health Insurance				
	$ 5,786,727	$ 5,277,204	$ 6,642,000	$ 6,642,000
Total	$ 5,786,727	$ 5,277,204	$ 6,642,000	$ 6,642,000
Total Expenditures as a percent of Total Operating Budget	2.98%	2.56%	2.92%	3.00%
Other Post Employee Benefits (OPEB)				
	$ -	$ 4,000,000	$ 6,000,000	$ 6,000,000
Total	$ -	$ 4,000,000	$ 6,000,000	$ 6,000,000
Total Expenditures as a percent of Total Operating Budget	0.00%	1.94%	2.64%	2.71%
General Insurance				
	$ 714,903	$ 891,063	$ 754,000	$ 754,000
Total	$ 714,903	$ 891,063	$ 754,000	$ 754,000
Total Expenditures as a percent of Total Operating Budget	0.37%	0.43%	0.33%	0.34%

Other Financing Uses

This section details the general funds committed to expenditures reflected in other funds. For example, the transfer to capital projects fund of $2.5 million is the amount of general fund monies allocated to "pay-go" capital improvement costs included in that fund. Please see the Capital Improvements Fund.

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Transfers				
To Capital Projects Fund	$ 9,064,525	$ 4,663,733	$ 3,411,486	$ 2,576,357
To Land Preservation Fund	1,050,000	513,000	607,000	607,000
To Solid Waste & Recycling Fund	40,298	30,000	30,000	30,000
To Water & Sewer Fund	63,099	-	-	-
To Grants Fund	1,578,023	1,670,968	1,858,673	1,859,449
To Parks & Recreation Self Sustaining	-	41,000	173,686	171,000
To Economic Development Incentive Fund	-	-	200,000	50,000
Total	$ 11,795,945	$ 6,918,701	$ 6,280,845	$ 5,293,806
Total Expenditures as a percent of Total Operating Budget	6.08%	3.36%	2.76%	2.39%

Contingency

This section shows the funding allotted to the Commissioners' contingency accounts: $400,000 for general contingencies, $100,000 for fuel contingency, and $100,000 for the Fire and Rescue contingency. These funds are used at the discretion of the Board of County Commissioners for unforeseen circumstances that may arise during the year.

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Contingency				
Contingency Reserve	$ -	$ 500,000	$ 600,000	$ 600,000
Total	$ -	$ 500,000	$ 600,000	$ 600,000
Total Expenditures as a percent of Total Operating Budget	0.00%	0.24%	0.26%	0.27%

Debt Service

This section reflects the annual debt service, principal and interest payments required on the County's long-term debt.

Expenditures	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Debt Service				
Principal	$ 8,724,561	$ 9,967,112	$ 11,748,921	$ 11,513,921
Interest	3,441,562	4,342,074	5,359,498	4,813,277
Total	$ 12,166,123	$ 14,309,186	$ 17,108,419	$ 16,327,198
Total Expenditures as a percent of Total Operating Budget	6.27%	6.94%	7.53%	7.38%

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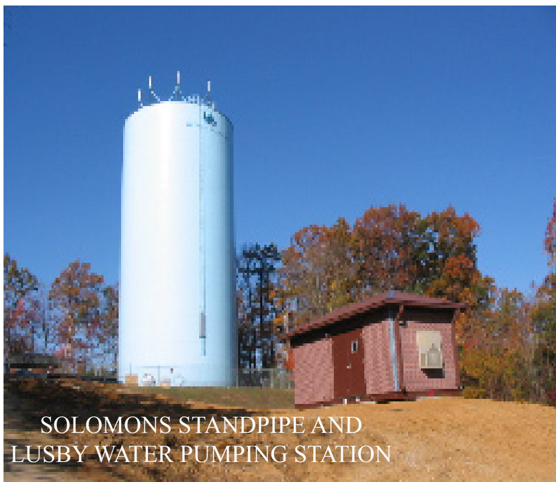
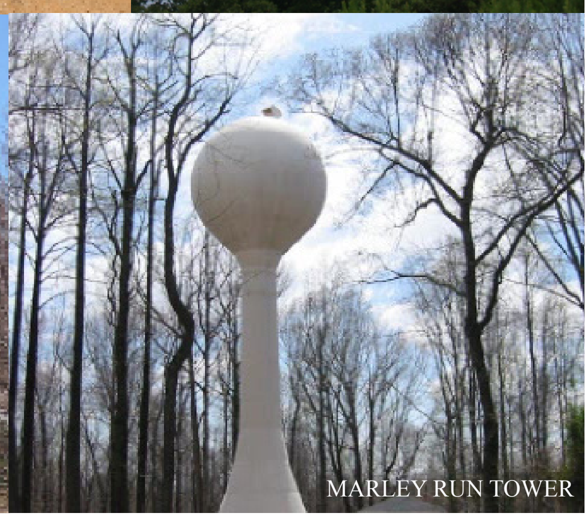
Water & Sewer

Operating and maintaining Calvert County's public Water and Sewer systems


SOLOMONS STANDPIPE AND LUSBY WATER PUMPING STATION

PATUXENT BUSINESS PARK TOWER


SUMMIT/HIGHLANDS TOWER


MARLEY RUN TOWER

WATER & SEWER

Department Description

Providing all customers with the highest quality water (healthy, safe and clean) and service (reliable, responsive, timely and efficient), 24 hours a day, at the most cost effective and reasonable price. The Division of Water and Sewer currently serves approximately 4,900 County customers. The Division is responsible for the operation and maintenance of 21 water supply systems, 11 sewer systems and 9 wastewater treatment plants. Environmental monitoring and regulatory compliance are critical components of the operations.

Department objectives

- Continue work on metering program for all systems, including installation of new meters for unmetered systems and replacement of broken meters.
- Manage all Operations division programs to maintain compliance with all federal and state requirement.
- Increase water and sewer revenues to bring them in line with the related costs, following the adopted seven year plan.
- Review other fee structures as needed to cover costs in those areas.
- Work toward increased customer satisfaction by providing alternative payment methods such as credit card and electronic payments.
- Continue to improve and maintain facilities in accordance with the capital budget.

Performance measures

Program/Service Outputs: (services, units produced)				
	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Total water flow (1,000 gallon increments)	403,697	464,143	487,350	511,718
Total sewer flow (1,000 gallon increments)	553,981	626,828	658,169	691,078
Total number of customers with water-only service	1,743	1,768	1,768	1,768
Total number of customers with sewer-only service	417	417	417	417
Total number of customers with both water and sewer service	2,427	2,603	2,653	2,703
Total number of bulk water and septage service	46	50	53	55
Program/Service Outcomes: (based on objectives)				
	Actual Calendar 2006	Actual Calendar 2007	Projected Calendar 2008	Projected Calendar 2009
Number of water systems on new base plus variable rates	4	5	7	11
Number of sewer systems on new base plus variable rates	1	2	4	5

Total Water and Sewer Fund	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Revenue				
Charges for Services	$ 3,440,848	$ 3,710,759	$ 3,911,485	$ 4,094,314
Other Revenue	1,465,854	1,549,091	1,561,372	1,389,781
Capital Connections - Current	821,382	431,300	431,300	431,300
Use of Capital Connection - Fund Balance	-	300,475	618,000	618,000
Use of Operating Fund Balance*	-	1,394,209	1,110,918	1,097,117
Total Revenue	**$ 5,728,084**	**$ 7,385,834**	**$ 7,633,075**	**$ 7,630,512**
Expenditures				
Salaries	$ 1,528,128	$ 1,648,043	$ 1,749,526	$ 1,749,526
Operating	2,587,348	2,922,830	2,917,151	2,908,991
Capital Outlay	39,345	300,200	346,861	346,861
Debt Service	-	1,493,037	1,590,902	1,590,902
Intrasystem Allocation	646,354	865,732	872,643	878,240
Depreciation	1,627,942	-	-	-
Reserve for Capital Expense	-	155,992	155,992	155,992
Total Expenditures	**$ 6,429,117**	**$ 7,385,834**	**$ 7,633,075**	**$ 7,630,512**

*Source of funding will be an operating loan from the general fund

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

Water & Sewer Fund

STAFFING	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	2009 Commissioners Budget
Utilities Bureau Chief	30	0.7	0.7	0.7	0.7
Accountant III	25	0.3	0.3	0.3	0.3
Area Supervisor	24	3.0	3.0	3.0	3.0
Maintenance Supervisor	24	1.0	1.0	1.0	1.0
Plant/Area Supervisor II	23	4.0	3.0	4.0	4.0
Plant Lab Specialist	22	1.0	1.0	1.0	1.0
Data Manager	22	0.0	0.0	1.0	1.0
Maintenance Crew Leader	21	1.0	1.0	1.0	1.0
Plant Supervisor I	21	2.0	3.0	2.0	2.0
Administrative Aide	20	1.0	1.0	1.0	1.0
Plant Operator	19	8.0	9.0	8.0	8.0
Maintenance Technician	19	2.0	2.0	2.0	2.0
Office Specialist II	19	0.0	1.0	1.0	1.0
Sampler/Lab Assistant	18	1.0	1.0	1.0	1.0
Office Assistant III	17	1.0	0.0	0.0	0.0
Septage Receiving Clerk	15	1.0	1.0	1.0	1.0
Plant Operator Trainee	15	5.0	5.0	6.0	6.0
TOTAL		32.0	33.0	34.0	34.0

TOBACCO ROAD SEWAGE TREATMENT PLANT
PRINCE FREDERICK

Water Systems	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Revenue				
Charges for Services	$ 1,019,028	$ 1,183,787	$ 1,429,728	$ 1,517,163
Other Revenue	335,397	334,201	254,584	182,784
Capital Connections - Current	407,996	168,300	168,300	168,300
Use of Capital Connection - Fund Balance	-	-	-	-
Use of Operating Fund Balance	-	231,176	260,538	239,913
Total Revenue	**$ 1,762,421**	**$ 1,917,464**	**$ 2,113,150**	**$ 2,108,160**
Expenditures				
Salaries	$ 444,091	$ 448,135	$ 482,434	$ 482,434
Operating	634,736	724,018	833,369	823,142
Capital Outlay	1,901	82,000	146,811	148,311
Debt Service	-	40,207	52,413	52,413
Intrasystem Allocation	328,600	467,112	442,131	445,868
Depreciation	551,818	-	-	-
Reserve for Capital Expense	-	155,992	155,992	155,992
Total Expenditures	**$ 1,961,146**	**$ 1,917,464**	**$ 2,113,150**	**$ 2,108,160**

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

Sewer Systems	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Revenue				
Charges for Services	$ 1,898,868	$ 1,789,363	$ 1,803,154	$ 1,899,393
Other Revenue	476,169	334,158	419,148	323,757
Capital Connections - Current	413,386	263,000	263,000	263,000
Use of Capital Connection - Fund Balance	-	300,475	618,000	618,000
Use of Operating Fund Balance	-	1,163,033	850,380	857,204
Total Revenue	**$ 2,788,423**	**$ 3,850,029**	**$ 3,953,682**	**$ 3,961,354**
Expenditures				
Salaries	$ 458,763	$ 492,481	$ 525,269	$ 525,269
Operating	1,535,410	1,558,503	1,492,084	1,495,884
Capital Outlay	21,829	66,600	117,050	118,550
Debt Service	-	1,452,830	1,538,489	1,538,489
Intrasystem Allocation	208,688	279,615	280,790	283,162
Depreciation	1,066,041	-	-	-
Reserve for Capital Expense	-	-	-	-
Total Expenditures	**$ 3,290,731**	**$ 3,850,029**	**$ 3,953,682**	**$ 3,961,354**

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


SOLOMONS WASTEWATER TREATMENT
SEQUENTIAL BATCH REACTORS

Contracted Systems *Chesapeake Beach WWTP, Huntingtown HS WWTP, Northern HS WWTP, Tapestry North Water & Sewer, Parks and Recreation Water Operations*	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Revenue				
Charges for Services	$ 522,952	$ 737,609	$ 678,603	$ 677,758
Other Revenue	-	-	-	-
Capital Connections - Current	-	-	-	-
Use of Capital Connection - Fund Balance	-	-	-	-
Use of Operating Fund Balance	-	-	-	-
Total Revenue	**$ 522,952**	**$ 737,609**	**$ 678,603**	**$ 677,758**
Expenditures				
Salaries	$ 190,795	$ 236,344	$ 237,633	$ 237,633
Operating	223,091	362,260	291,248	290,915
Capital Outlay	-	20,000	-	-
Debt Service	-	-	-	-
Intrasystem Allocation	109,066	119,005	149,722	149,210
Depreciation	-	-	-	-
Reserve for Capital Expense		-	-	-
Total Expenditures	**$ 522,952**	**$ 737,609**	**$ 678,603**	**$ 677,758**

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

Administration, Lab & System Maintenance	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Revenue				
Charges for Services	$ -	$ -	$ -	$ -
Other Revenue	654,288	880,732	887,640	883,240
Capital Connections - Current	-	-	-	-
Use of Capital Connection - Fund Balance	-	-	-	-
Use of Operating Fund Balance	-	-	-	-
Total Revenue	**$ 654,288**	**$ 880,732**	**$ 887,640**	**$ 883,240**
Expenditures				
Salaries	$ 434,479	$ 471,083	$ 504,190	$ 504,190
Operating	194,111	278,049	300,450	299,050
Capital Outlay	15,615	131,600	83,000	80,000
Debt Service	-	-	-	-
Intrasystem Allocation	-	-	-	-
Depreciation	10,083	-	-	-
Reserve for Capital Expense		-	-	-
Total Expenditures	**$ 654,288**	**$ 880,732**	**$ 887,640**	**$ 883,240**

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

Managing Calvert County's Solid Waste activities


OIL RECYCLING


LANDFILL ADMINISTRATION BUILDING


TRANSFER STATION AT APPEAL


NEW RECYCLING BOXES


ELECTRONICS RECYCLING


CHANGING OUT THE GREEN BOX

SOLID WASTE

Department Description

Providing all customers with efficient, reliable, and safe management of Calvert County's solid waste activities. Management activities include the operation of six resident convenience centers, recycling activities, a bulk pick-up program, and environmental monitoring. Additionally, the Division oversees the County's waste transfer to an out-of-state facility and maintains an active landfill at the County's Appeal site. The Division is also responsible for ensuring compliance with federal and state disposal and environmental laws and regulations.

DEPARTMENT OBJECTIVES

- ♦ Continue work on the relocation/construction of convenience centers.
- ♦ Continue the program to assess and improve the physical condition and safety of the Appeal Landfill facilities and the customer convenience centers.
- ♦ Continue to seek new and more profitable methods of handling recycling by local businesses and county residents.
- ♦ Study yard waste and green waste composting and reuse alternatives.

Performance measures

Program/Service Outputs: (services, units produced)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Total Trash handled/transferred:				
Total number of tons of refuse and recycling processed and transferred	189,049	171,291	156,692	159,826
Total number of tons of material collected	204,605	172,632	157,312	160,458

Total by Compactor Site (in tons)	Calendar Year 2006 (actual) Trash	Recycling*	Diversion Rate	Calendar Year 2007 (actual) Trash	Recycling*	Diversion Rate	Calendar Year 2008 (projected) Trash	Recycling*	Diversion Rate
Appeal	4,729	279	6%	4,065	483	11%	4,100	381	9%
Ball Road	3,265	453	12%	3,161	645	17%	3,160	549	15%
Barstow	2,090	390	16%	2,115	529	20%	2,100	459	18%
Huntingtown	1,860	384	17%	1,837	524	22%	1,850	454	20%
Lusby	3,844	223	5%	3,874	431	10%	3,850	327	8%
Mt. Hope	5,189	2,238	30%	5,094	1,154	18%	5,100	1,696	25%
Plum Point	2,876	406	12%	2,793	582	17%	2,800	494	15%
Total	23,853	4,373	**15%**	22,939	4,347	**16%**	22,960	4,360	**16%**

Program/Service Outcomes: (based on objectives)	Actual FY2006	Actual FY2007	Projected FY2008	Projected FY2009
Design and construction of convenience centers and landfill improvements	0	1	2	2
Refurbishment of existing convenience centers and Appeal landfill improvements	0	2	3	3
Recycling contracts rebid for increased revenue	1	1	2	3

Solid Waste Fund	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Budget Request	FY 2009 Commissioners Budget
Revenue				
Charges for Services	$ 12,488,575	$ 13,023,769	$ 12,829,966	$ 12,832,877
Other Revenue	267,502	171,600	253,760	128,010
Use of Fund Balance	-	-	-	-
Total Revenue	$ 12,756,077	$ 13,195,369	$ 13,083,726	$ 12,960,887
Expenditures				
Salaries	$ 1,670,755	$ 1,547,394	$ 1,630,350	$ 1,638,013
Operating	9,420,307	10,527,706	10,183,648	10,132,320
Capital Outlay	39,345	525,080	513,488	488,438
Debt Service	-	520,908	550,084	550,084
Depreciation	458,426			
Equipment Reserve	-	74,281	206,156	152,033
Total Expenditures	$ 11,588,833	$ 13,195,369	$ 13,083,726	$ 12,960,887

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

Solid Waste Fund

STAFFING	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	2009 Commissioners Budget
Utilites Bureau Chief	30	0.3	0.3	0.3	0.3
Solid Waste Division Chief	25	1.0	1.0	1.0	1.0
Accountant III	25	0.2	0.2	0.2	0.2
Recycling Coordinator	24	0.0	1.0	1.0	1.0
Landfill Supervisor	23	1.0	1.0	1.0	1.0
Administrative Aide	20	1.0	1.0	1.0	1.0
Landfill Maint. Worker III	18	1.0	1.0	1.0	1.0
Recycling Operations Tech.	18	1.0	1.0	1.0	1.0
Office Specialist II	18	1.0	1.0	1.0	1.0
Landfill Maint. Worker II	17	2.0	2.0	2.0	2.0
Landfill Equipment Operator I	17	1.0	1.0	1.0	1.0
Weigh Clerk	16	3.5	3.5	3.5	3.5
Truck Driver	16	4.0	4.0	4.0	4.0
Landfill Maint. Worker I	15	3.0	4.0	4.0	4.0
Compactor Operator	13	7.5	6.5	15.8	15.8
Compactor Operator Asst.	11	9.3	9.3	0.0	0.0
TOTAL		36.8	37.8	37.8	37.8


CITIZEN CONVENIENCE CENTER

COLLECTION BOXES AT APPEAL

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Grants

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

General Government

General Services

Human Services

Public Safety

Grants Fund

Revenue Sources

Total
$6,354,792

Federal
$2,263,274

State
$1,831,828

Fees
$400,241

County
$1,859,449

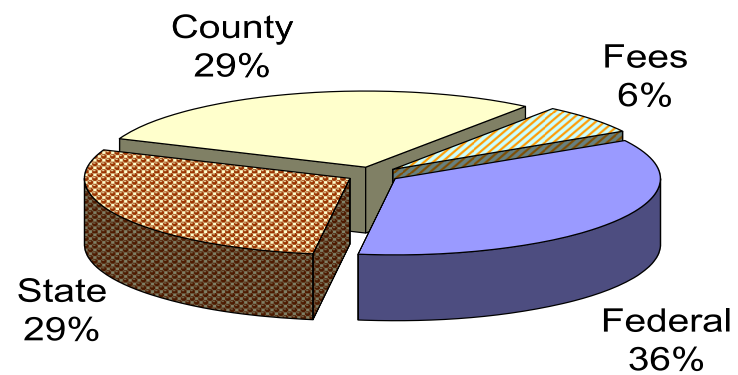
Overview

This fund is comprised of special projects supported in full or in part by state and/or federal dollars granted with specific criteria for how the funding may be used. In many cases, the county must also provide a match to support these projects.

In most cases, grants are awarded on a competitive basis. Determining factors in competition for grant dollars include need, the quality and creativity of the project proposed, and how well the project meets the criteria for which the grant was created.

Once awarded, grants generally come with specific requirements. Grant funded programs must adhere to strict financial requirements and must be monitored for effectiveness. Additionally, a separate audit of federal grants is required each year.

In Calvert County, grant funding helps the local government address a variety of needs. Due to the competitive nature of grants, budgets for each of the proposed projects listed in this document should be considered preliminary. Budgets for grant programs are not finalized until state or federal funds have actually been awarded. Typically, these awards are not made until after the beginning of the county's fiscal year in July.



Schedule of Revenues

Federal Grant Revenue		FY 2007 Actual		FY 2008 Adopted		FY 2009 Proposed
Domestic Master Grant	$	58,403	$	69,603	$	88,567
SA Non Support Grant		187,539		270,474		259,185
Critical Area Grant		40,000		40,000		36,000
CLG Set Aside Grant		6,253		-		-
Coastal Communities Initiative Grant		17,210		-		5,823
Flood Mitigation Assistance Grant		2,807		-		1,172
Sheriff Child Support Enforcement		257,089		297,639		309,420
Bullet Proof Vests		6,936		11,125		17,325
Justice Assistance Grant		10,465		14,353		17,275
High Intensity Drug Trafficking Area Grant		7,500		7,500		7,500
Domestic Violence Unit		24,472		-		14,000
Violence Against Women Act Grant		3,441		-		-
Sex Offender Compliance Grant		4,853		-		15,000
Homeland Security		444,203		521,425		471,617
Homeland Security Supplemental		2,017		-		-
House Elevation Project Grant		113,772		-		-
Emergency Planner		64,774		68,360		73,440
Emergency Food Assistance		6,694		-		10,000
Transportation Grants		180,929		262,244		307,440
Highway Safety		94,103		82,609		119,400
Emergency Shelter Grant		30,500		30,500		37,800
HUD Supportive Housing		18,252		19,210		18,252
Outpatient Substance Abuse		207,272		207,272		210,381
Senior Health Insurance		3,696		-		6,561
Title III B		40,460		38,896		39,790
Title III C-1		70,773		71,104		73,304
Title III C-2		40,692		42,639		44,301
Ombudsman		6,678		7,609		4,877
Medicaid Waiver		46,065		31,709		34,936
Title III D		5,250		7,700		9,000
Title III E		18,266		23,560		22,408
Library Technology Grant		3,000		-		-
Library Staff Development		7,740		8,500		8,500
Total Federal Grant Revenue	**$**	**2,032,104**	**$**	**2,134,031**	**$**	**2,263,274**

Schedule of Revenues Continued

State Grant Revenue	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Family Services Grant	$ 242,640	$ 252,312	$ 243,667
Bar Library Grant	20,000	20,000	20,000
Drug Court Grant	65,705	68,954	127,003
Juvenile Drug Court	2,414	-	-
Mediation Facilitator	9,516	-	-
Coastal Communities Initiative Grant	-	23,839	-
Flood Mitigation Assistance Grant	-	24,489	-
Bay Restoration Fund Grant	9,092	466,227	742,948
Juvenile Transportation	37,729	30,000	39,500
School Bus Safety	828	5,000	5,000
Domestic Violence Unit	-	24,472	-
Tobacco Use Prevention	12,247	14,128	14,128
EMD Training Grant	2,230	2,230	2,278
Johnson Grass Program	-	2,376	2,376
Camp Calvert (Special Education Program)	12,765	10,906	5,880
Adventure Camp (Autism Program)	5,233	-	-
Calvert Country Market Grant	3,382	-	-
MTDB Marketing Grant	39,523	39,523	38,008
Transportation Grants	310,905	327,929	306,599
Emergency & Transitional Housing Grant	34,588	32,782	32,782
Emergency Food Assistance	-	10,000	-
Adult Daycare	115,785	80,730	-
Railway Museum Advancement Grant	236	-	-
Railway Museum Enhancement Grant	1,429	-	-
Senior Health Insurance	-	4,435	-
Senior Nutrition	25,538	14,606	14,606
Senior I&A	4,602	4,602	4,602
DDA Grant	53,449	57,882	59,040
Senior Care Grant	111,830	104,581	104,581
Senior Health Insurance	6,144	6,144	6,144
Guardianship	6,419	7,500	7,500
Sheltered Housing	6,975	10,964	6,869
Information Technology Grant	1,441	1,441	1,441
Ombudsman	12,841	13,741	16,514
Medicare Part D	4,361	-	-
Medicaid Waiver	21,784	25,000	30,362
Total State Grant Revenue	**$ 1,181,631**	**$ 1,686,793**	**$ 1,831,828**

Charges for Services		FY 2007 Actual		FY 2008 Adopted		FY 2009 Proposed
Family Service Evaluations/Screening	$	1,862		-		-
Non-Support Lab Fees		11,949		-		-
Transportation Contracts and Fees		178,273		169,622		162,167
Substance Abuse Client Fees		110,058		109,900		110,936
DDA Program Fees		11,212		9,000		7,000
OOA Transportation Contributions		2,314		2,500		2,300
OOA Meal Contributions		42,023		44,200		52,100
Meals on Wheels Contributions		35,213		36,800		53,936
Total Charges for Services	**$**	**392,904**	**$**	**372,022**	**$**	**388,439**

Other Revenue Sources						
Interest Income		-		-		-
Child Support Incentive		9,565		-		-
Asset Forfeiture		-		-		
Johnson Grass Private Payments		-		2,512		2,512
Mill Creek Watershed (Watershed Planner)		18,620		-		-
Chesapeake Bay Trust Grant		200		-		-
Watershed Planner Grant		11,311		-		-
Project Lifesaver		493		5,000		5,000
LGIT CALEA Grant		2,118		4,290		4,290
Miscellaneous Income		139		-		-
Transfer from Parks & Rec		-		-		-
Transfer from General Fund		1,577,173		1,670,968		1,859,449
Total Other Revenue Sources	**$**	**1,619,619**	**$**	**1,682,770**	**$**	**1,871,251**
Total Grants Fund Revenue	**$**	**5,226,258**	**$**	**5,875,616**	**$**	**6,354,792**

Program Areas

Human Services
$3,361,374
Substance Abuse
$1,165,804
Office on Aging
$682,295
Community Resources
$218,234
Transportation
$1,286,541
Public Library
$8,500

General Government
$1,773,707
Circuit Court
$533,060
State's Attorney
$416,696
Planning & Zoning
$785,943
Economic Development
$38,008

Public Safety
$1,196,139
Sheriff
$648,804
Advanced Life Support
$2,278
Emergency Management
$545,057

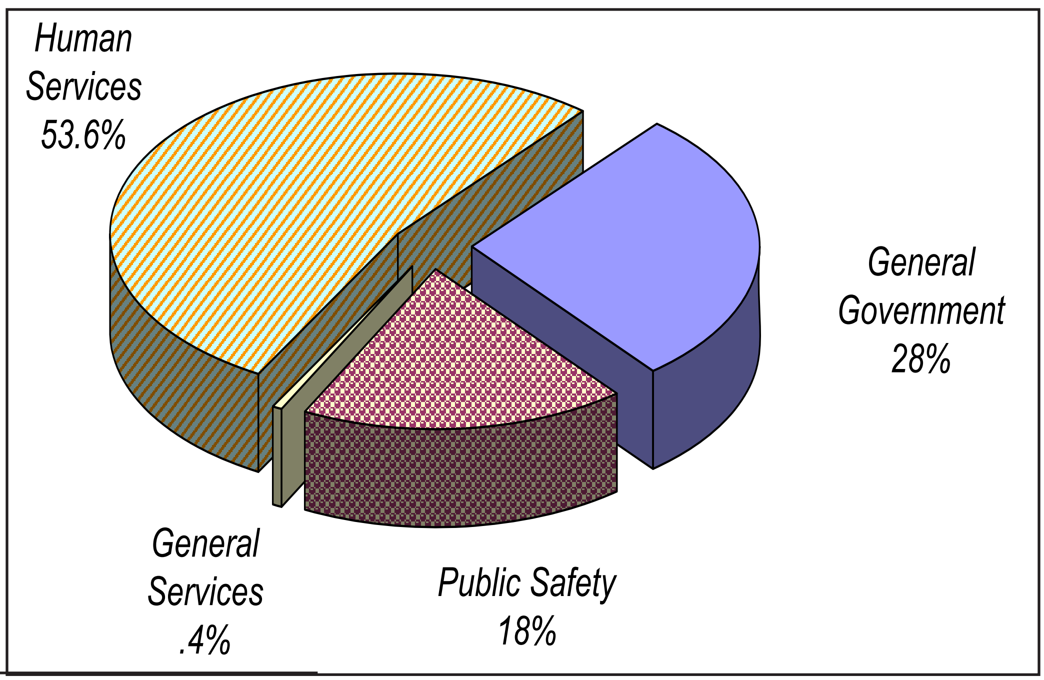
General Services
$23,572
Parks & Recreation
$16,884
Johnson Grass
$6,688

More than half of the grant funds included in the proposed FY 2009 budget will be devoted to human services including public transportation, programs for senior citizens, the homeless, those in need of emergency food and shelter, and substance abuse treatment.

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

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

Grant funding used in the Department of General Services help support summer special education programs through the county's Parks and Recreation Division. Grant dollars also contribute toward programs to eradicate noxious weeds such as Johnson Grass on local farms.



Grant Programs

General Government	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Family Services Grant	$ 244,501	$ 252,312	$ 243,667
Domestic Master Grant	91,024	105,459	142,390
Bar Library Grant	20,000	20,000	20,000
SA Non-Support Grant	325,405	409,810	416,696
Drug Court	65,705	68,954	127,003
Juvenile Drug Court	2,414	-	-
Mediation Facilitator	9,516	-	-
Critical Area Grant	40,000	40,000	36,000
Mill Creek Watershed (Watershed Planner)	18,620	-	-
Bay Restoration Fund Grant	9,092	466,227	742,948
Coastal Communities Initiative Grant	17,210	23,839	5,823
Flood Mitigation Assistance Grant	2,807	24,489	1,172
CLG Tenant Farming Project	12,753	-	-
Chesapeake Bay Trust Grant	200	-	-
Watershed Planner Grant	11,311	-	-
Calvert Country Market Grant	3,382	-	-
MTDB Marketing Grant	39,523	39,523	38,008
Total General Government	**$ 913,463**	**$ 1,450,613**	**$ 1,773,707**

General Services	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Johnson Grass	-	6,688	6,688
Railway Museum Advancement Grant	236	-	-
Railway Museum Enhancement Grant	1,361	-	-
Camp Calvert (Special Education Grant)	23,706	21,910	16,884
Adventure Camp (Autism Program)	5,233	-	-
Total General Services	**$ 30,536**	**$ 28,598**	**$ 23,572**

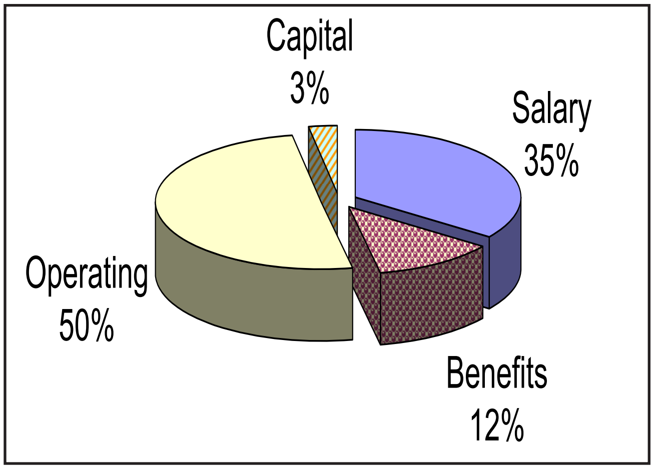
Grant Programs Continued

Human Services	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Emerg. Food Assistance	6,694	10,000	10,000
Emergency and Transitional Housing Grant	34,588	32,782	32,782
Highway Safety	94,103	82,609	119,400
Emergency Shelter Grant	30,500	30,500	37,800
Adult Daycare	115,785	80,730	-
HUD Supportive Housing	18,252	19,210	18,252
Transportation Grants	1,078,742	1,210,423	1,286,541
Outpatient Substance Abuse	1,030,711	1,065,733	1,102,160
JSAP	49,859	61,790	63,644
Senior Nutrition	47,406	36,474	36,474
I&A Grant	4,601	4,602	4,602
DDA Grant	64,661	66,882	66,040
Senior Care Grant	111,825	104,581	104,581
Senior Health Insurance Grant	9,837	10,579	12,705
Guardianship	6,419	7,500	7,500
Sheltered Housing	6,975	10,964	6,869
Information Technology Grant	1,441	1,441	1,441
Title III B	42,759	41,396	42,090
Title III C-1	149,454	144,119	170,954
Title III C-2	88,918	86,295	105,942
Ombudsman	19,517	21,350	21,391
Medicare Part D	4,361	-	-
Medicaid Waiver	67,849	56,709	65,298
Title III D	5,250	7,700	9,000
Title III E	18,266	23,560	22,408
Project Lifesaver	493	5,000	5,000
Library Technology Grant	3,000	-	-
Library Staff Development	7,740	8,500	8,500
Total Human Services	**$ 3,120,006**	**$ 3,231,429**	**$ 3,361,374**

Public Safety	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Juvenile Transportation	38,443	30,000	39,500
Tobacco Use Prevention	11,801	14,128	14,128
Sheriff Child Support Enforcement	412,649	450,968	497,461
Bullet Proof Vests	18,061	22,250	34,650
Law Enforc. Block Grant/Justice Assist.	10,465	14,353	17,275
School Bus Safety	828	5,000	5,000
Domestic Violence Unit	24,472	24,472	14,000
High Intensity Drug Trafficking Area Grant	7,500	7,500	7,500
Violence Against Woman Act Grant	3,441	-	-
EMD Training Grant	2,230	2,230	2,278
Emergency Planner	64,774	68,360	73,440
Homeland Security	444,531	521,425	471,617
Homeland Security Supplemental	2,017	-	-
House Elevation Project Grant	113,772	-	-
Sex Offender Compliance Grant	4,853	-	15,000
LGIT Safety Grant	307	-	-
LGIT CALEA Grant	2,109	4,290	4,290
Total Public Safety	**$ 1,162,253**	**$ 1,164,976**	**$ 1,196,139**
Total Grant Programs	**$ 5,226,258**	**$ 5,875,616**	**$ 6,354,792**

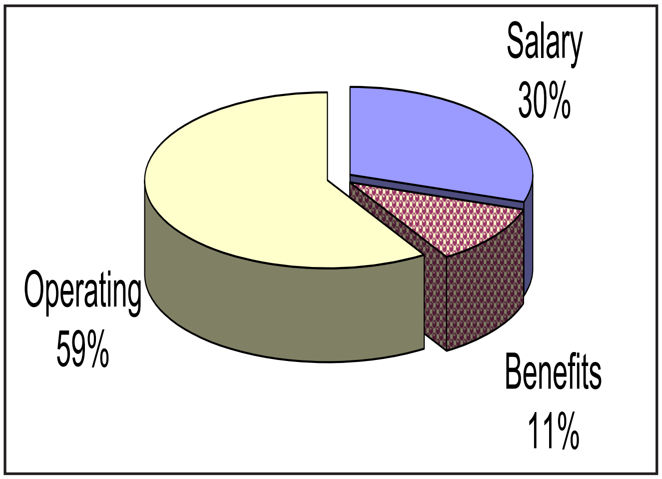
Expenditure by Program and Category

Total Grant Fund



Expense		FY 2008 Adopted		FY 2009 Proposed
Salary	$	2,101,476	$	2,220,277
Benefits		695,039		752,742
Operating		2,909,709		3,212,266
Capital		169,392		169,507
Total	**$**	**5,875,616**	**$**	**6,354,792**
Revenue				
Federal	$	2,134,031	$	2,263,274
State		1,686,793		1,831,828
County		1,670,968		1,859,449
Fees		383,824		400,241
Total	**$**	**5,875,616**	**$**	**6,354,792**

General Government



Expense		FY 2008 Adopted		FY 2009 Proposed
Salary	$	506,631	$	533,799
Benefits		172,274		194,181
Operating		771,458		1,044,102
Capital		250		1,625
Total	**$**	**1,450,613**	**$**	**1,773,707**
Revenue				
Federal	$	380,077	$	390,747
State		895,344		1,171,626
County		175,192		211,334
Income/Interest		-		-
Total	**$**	**1,450,613**	**$**	**1,773,707**

Family Services

This program provides services to families involved in the legal system. The goal of this program is to enhance the Court's ability to provide fair and efficient forum for resolving domestic and juvenile matters.

Expense		FY 2008 Adopted		FY 2009 Proposed
Salary	$	79,188	$	85,267
Benefits		26,924		30,696
Operating		145,950		127,454
Capital		250		250
Total	**$**	**252,312**	**$**	**243,667**
Revenue				
Federal	$	-	$	-
State		252,312		243,667
County		-		-
Income/Interest		-		-
Total	**$**	**252,312**	**$**	**243,667**

Drug Court Grant

This grant supports the Circuit Court to enhance its ability to implement and sustain a drug treatment court through the presence of a program coordinator.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 47,727	$ 47,727
Benefits	16,227	17,182
Operating	5,000	62,094
Capital	-	-
Total	**$ 68,954**	**$ 127,003**

Revenue	FY 2008 Adopted	FY 2009 Proposed
Federal	$ -	$ -
State	68,954	127,003
County	-	-
Income/Interest	-	-
Total	**$ 68,954**	**$ 127,003**

Child Support - Master

This grant supports the child support activities of the Domestic Master. Funds aid in the cost of adjudicating child support cases, including hearings and court orders.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 44,564	$ 63,209
Benefits	15,151	21,654
Operating	45,744	56,152
Capital	-	1,375
Total	**$ 105,459**	**$ 142,390**

Revenue	FY 2008 Adopted	FY 2009 Proposed
Federal	$ 69,603	$ 88,567
State	-	-
County	35,856	53,823
Income/Interest	-	-
Total	**$ 105,459**	**$ 142,390**

Bar Library Grant

This grant provides funds to support the Circuit Court Law Library.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	20,000	20,000
Capital	-	-
Total	**$ 20,000**	**$ 20,000**

Revenue	FY 2008 Adopted	FY 2009 Proposed
Federal	$ -	$ -
State	20,000	20,000
County	-	-
Income/Interest	-	-
Total	**$ 20,000**	**$ 20,000**

Expenditure by Program and Category

Child Support - State's Attorney

This grant program supports the Child Support branch of the State's Attorney's Office. It aids in establishing collection of child support money and prosecution of child support cases.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 246,756	$ 259,223
Benefits	83,897	94,579
Operating	79,157	62,894
Capital	-	-
Total	**$ 409,810**	**$ 416,696**

Revenue		
Federal	$ 270,474	$ 259,185
State	-	-
County	139,336	157,511
Income/Interest	-	-
Total	**$ 409,810**	**$ 416,696**

Critical Area Grant

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

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 29,836	$ 26,467
Benefits	10,164	9,533
Operating	-	-
Capital	-	-
Total	**$ 40,000**	**$ 36,000**

Revenue		
Federal	$ 40,000	$ 36,000
State	-	-
County	-	-
Income/Interest	-	-
Total	**$ 40,000**	**$ 36,000**

MTDB Marketing Grant

This grant partially funds two staff positions to review the impact of proposed development on the Chesapeake Bay Critical Area and enforce the Critical Area regulations.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	39,523	38,008
Capital	-	-
Total	**$ 39,523**	**$ 38,008**

Revenue		
Federal	$ -	$ -
State	39,523	38,008
County	-	-
Income/Interest	-	-
Total	**$ 39,523**	**$ 38,008**

COASTAL COMMUNITIES INITIATIVE GRANT

The Coastal Communities Initiative grant is funded by the Department of Natural Resources and its partners. The grant will enhance the forestland preservation in the county with improved forest conservation plans, enhanced Forest Conservation TDRs, support for our native plant requirements and expanded community education. Most of the grant funding will pay for staff salaries for the additional hours needed to review, revise, and create the proposed materials.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 17,790	$ 4,282
Benefits	6,049	1,541
Operating	-	-
Capital	-	-
Total	**$ 23,839**	**$ 5,823**
Revenue		
Federal	$ -	$ 5,823
State	23,839	-
County	-	-
Income/Interest	-	-
Total	**$ 23,839**	**$ 5,823**

BAY RESTORATION FUND GRANT

The Bay Restoration Funds pays for costs associated with upgrading on site sewage disposal systems to best available technology for nitrogen removal. This grant funds one full-time sanitarian position and one part-time planner position as well as systems installation costs and nutrient analysis.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 22,495	$ 46,762
Benefits	7,648	18,686
Operating	436,084	677,500
Capital	-	-
Total	**$ 466,227**	**$ 742,948**
Revenue		
Federal	$ -	$ -
State	466,227	742,948
County	-	-
Income/Interest	-	-
Total	**$ 466,227**	**$ 742,948**

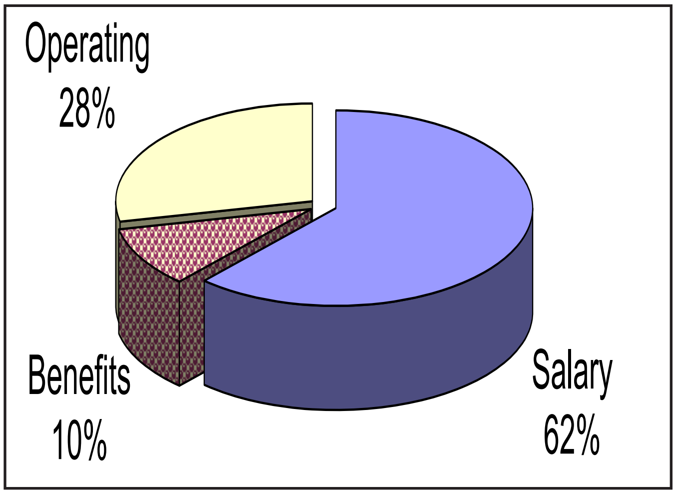
FLOOD MITIGATION ASSISTANCE GRANT

The Flood Mitiation Assistance grant is funded by the Maryland Emergency Management Agency to enable the county to develop an approved Flood Mititgation Assistance Plan. The Plan will seek to reduce or eliminate the long-term risk of flood damage to buildings, manufactured home, and other structures insurable under the National Flood Insurance Program and will enable policy owners to apply for mitigation funds. A portion of the grant funds will pay for staff salaries.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 18,275	$ 862
Benefits	6,214	310
Operating	-	-
Capital	-	-
Total	**$ 24,489**	**$ 1,172**
Revenue		
Federal	$ -	$ 1,172
State	24,489	-
County	-	-
Income/Interest	-	-
Total	**$ 24,489**	**$ 1,172**

Expenditure by Program and Category

General Services



Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 12,270	$ 14,555
Benefits	1,753	2,329
Operating	14,575	6,688
Capital	-	-
Total	**$ 28,598**	**$ 23,572**
Revenue		
Federal	$ -	$ -
State	13,282	8,256
County	12,804	12,804
Income/Interest	2,512	2,512
Total	**$ 28,598**	**$ 23,572**

Camp Calvert (Special Education Program)

Grant funds are used to provide a summer camp for children with developmental disabilities. The program offers active and passive recreational activities that build social and physical skills. Participants are given the opportunity to engage in a wide variety of recreational activities in the least restrictive environment possible.

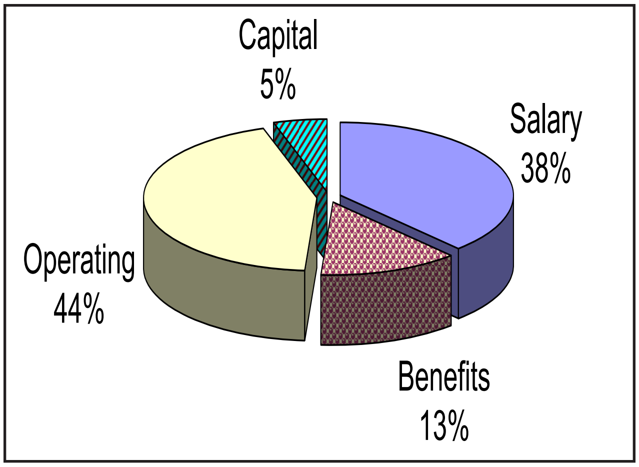
Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 12,270	$ 14,555
Benefits	1,753	2,329
Operating	7,887	-
Capital	-	-
Total	**$ 21,910**	**$ 16,884**
Revenue		
Federal	$ -	$ -
State	10,906	5,880
County	11,004	11,004
Income/Interest	-	-
Total	**$ 21,910**	**$ 16,884**

Johnson Grass Program

This program is responsible for controlling indigenous noxious weeds in Calvert County. The program provides advice to landowners and farms and offers spray services for a fee.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	6,688	6,688
Capital	-	-
Total	**$ 6,688**	**$ 6,688**
Revenue		
Federal	$ -	$ -
State	2,376	2,376
County	1,800	1,800
Income/Interest	2,512	2,512
Total	**$ 6,688**	**$ 6,688**

Human Services



Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 1,212,596	$ 1,277,827
Benefits	408,819	439,347
Operating	1,440,872	1,488,909
Capital	169,142	167,882
Total	**$ 3,231,429**	**$ 3,373,965**
Revenue		
Federal	$ 833,552	$ 943,841
State	702,337	591,040
County	1,318,518	1,446,681
Income/Interest	377,022	392,403
Total	**$ 3,231,429**	**$ 3,373,965**

Senior Information & Assistance

This program provides information and assistance on senior services and benefits to local senior citizens, caregivers, and family members.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	4,602	4,602
Capital	-	-
Total	**$ 4,602**	**$ 4,602**
Revenue		
Federal	$ -	$ -
State	4,602	4,602
County	-	-
Income/Interest	-	-
Total	**$ 4,602**	**$ 4,602**

DDA Program

This program provides individual support services for older adults with development disabilities.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 40,709	$ 43,316
Benefits	13,841	15,594
Operating	12,332	7,130
Capital	-	-
Total	**$ 66,882**	**$ 66,040**
Revenue		
Federal	$ -	$ -
State	57,882	59,040
County	-	-
Income/Interest	9,000	7,000
Total	**$ 66,882**	**$ 66,040**

Expenditure by Program and Category

Senior Care Program

This program helps income eligible seniors over the age of 65 to live in their own homes as long as possible with community support services.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	104,581	104,581
Capital	-	-
Total	**$ 104,581**	**$ 104,581**

Revenue	FY 2008 Adopted	FY 2009 Proposed
Federal	$ -	$ -
State	104,581	104,581
County	-	-
Income/Interest	-	-
Total	**$ 104,581**	**$ 104,581**

Senior Health Insurance

This program provides health insurance and benefits counseling to senior citizens.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 415	$ 1,440
Benefits	142	518
Operating	10,022	10,747
Capital	-	-
Total	**$ 10,579**	**$ 12,705**

Revenue	FY 2008 Adopted	FY 2009 Proposed
Federal	$ -	$ 6,561
State	10,579	6,144
County	-	-
Income/Interest	-	-
Total	**$ 10,579**	**$ 12,705**

Senior Nutrition

This grant provides supplemental funding for congregate and home-delivered meals for senior citizens.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	36,474	36,474
Capital	-	-
Total	**$ 36,474**	**$ 36,474**

Revenue	FY 2008 Adopted	FY 2009 Proposed
Federal	$ -	$ -
State	14,606	14,606
County	21,868	21,868
Income/Interest	-	-
Total	**$ 36,474**	**$ 36,474**

Sheltered Housing

This grant provides monitoring of group senior assisted homes in Calvert County.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	10,964	6,869
Capital	-	-
Total	**$ 10,964**	**$ 6,869**

Revenue	FY 2008 Adopted	FY 2009 Proposed
Federal	$ -	$ -
State	10,964	6,869
County	-	-
Income/Interest	-	-
Total	**$ 10,964**	**$ 6,869**

Information Technology

This grant provides the local Office on Aging the ability to purchase and maintain a data system to prepare reports for federal, state, and local governments.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	1,441	1,441
Capital	-	-
Total	**$ 1,441**	**$ 1,441**

Revenue	FY 2008 Adopted	FY 2009 Proposed
Federal	$ -	$ -
State	1,441	1,441
County	-	-
Income/Interest	-	-
Total	**$ 1,441**	**$ 1,441**

Title III B Support Services

This program supports community services for senior citizens including transportation, assisted transportation, legal aid, and personal care.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	41,396	42,090
Capital	-	-
Total	**$ 41,396**	**$ 42,090**

Revenue	FY 2008 Adopted	FY 2009 Proposed
Federal	$ 38,896	$ 39,790
State	-	-
County	-	-
Income/Interest	2,500	2,300
Total	**$ 41,396**	**$ 42,090**

Expenditure by Program and Category

Title III C-1 Congregate Meals

This program provides hot, noon-time meals each weekday at each of the county's three senior centers.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 56,813	$ 59,378
Benefits	19,316	21,376
Operating	67,990	90,200
Capital	-	-
Total	**$ 144,119**	**$ 170,954**

Revenue	FY 2008 Adopted	FY 2009 Proposed
Federal	$ 71,104	$ 73,304
State	-	-
County	28,815	45,550
Income/Interest	44,200	52,100
Total	**$ 144,119**	**$ 170,954**

Title III C-2 Home Delivered Meals

This program delivers a hot noon-time meal each weekday to home bound senior citizens. Emergency meals are also provided during inclement weather.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 20,319	$ 21,404
Benefits	6,908	7,705
Operating	59,068	76,833
Capital	-	-
Total	**$ 86,295**	**$ 105,942**

Revenue	FY 2008 Adopted	FY 2009 Proposed
Federal	$ 42,639	$ 44,301
State	-	-
County	6,856	7,705
Income/Interest	36,800	53,936
Total	**$ 86,295**	**$ 105,942**

Guardianship

This program provides court appointed public guardianship for seniors who are unable to live without supervision.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 5,411	$ 5,427
Benefits	1,840	1,954
Operating	249	119
Capital	-	-
Total	**$ 7,500**	**$ 7,500**

Revenue	FY 2008 Adopted	FY 2009 Proposed
Federal	$ -	$ -
State	7,500	7,500
County	-	-
Income/Interest	-	-
Total	**$ 7,500**	**$ 7,500**

Medicaid Waiver

This program is designed to increase community health care to disabled individuals age 50 and over who would otherwise need nursing home care.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 25,798	$ 27,183
Benefits	8,771	9,786
Operating	22,140	28,329
Capital	-	-
Total	**$ 56,709**	**$ 65,298**
Revenue		
Federal	$ 31,709	$ 34,936
State	25,000	30,362
County	-	-
Income/Interest	-	-
Total	**$ 56,709**	**$ 65,298**

Title III D Ask for a Nurse/ Medication Management

Through this grant the Office on Aging (OOA) contracts with Calvert Memorial Hospital to provide an on-site nurse four times each month at each of the county's senior centers. The OOA will provide presentations by local pharmacists, a medication planner and information brochures to seniors throughout the county.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	7,700	9,000
Capital	-	-
Total	**$ 7,700**	**$ 9,000**
Revenue		
Federal	$ 7,700	$ 9,000
State	-	-
County	-	-
Income/Interest	-	-
Total	**$ 7,700**	**$ 9,000**

Title III E Family Caregivers Support Program

This grant will fund training, information, and assistance to caregivers and establish a caregivers support group. Respite care and limited support services are available for caregivers.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	23,560	22,408
Capital	-	-
Total	**$ 23,560**	**$ 22,408**
Revenue		
Federal	$ 23,560	$ 22,408
State	-	-
County	-	-
Income/Interest	-	-
Total	**$ 23,560**	**$ 22,408**

Expenditure by Program and Category

Project Lifesaver

Through a joint venture between the County's Office on Aging and Sheriff's Department, this grant supports the purchase of electronic tracking equipment that can locate lost or wandering persons suffering from Alzheimer's disease or other related disorders.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	5,000	5,000
Capital	-	-
Total	**$ 5,000**	**$ 5,000**

Revenue		
Federal	$ -	$ -
State	-	-
County	-	-
Income/Interest	5,000	5,000
Total	**$ 5,000**	**$ 5,000**

Ombudsman/Vulnerable Elderly

This program funds a long-term care coordinator who acts as a resident advocate and investigates complaints in long term care facilities in Calvert County. The program also supports elder abuse prevention.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 14,778	14,844
Benefits	5,023	5,344
Operating	1,549	1,203
Capital	-	-
Total	**$ 21,350**	**$ 21,391**

Revenue		
Federal	$ 7,609	$ 4,877
State	13,741	16,514
County	-	-
Income/Interest	-	-
Total	**$ 21,350**	**$ 21,391**

Emergency & Transitional Services

This grant funds emergency shelter for homeless and abused persons and homelessness prevention programs at Safe Harbor, Project Echo, Catholic Charities, and Angel's Watch Shelter.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	32,782	32,782
Capital	-	-
Total	**$ 32,782**	**$ 32,782**

Revenue		
Federal	$ -	$ -
State	32,782	32,782
County	-	-
Interest/Income	-	-
Total	**$ 32,782**	**$ 32,782**

Library Staff Development

This program support continuing professional training for the staff of the Calvert County Public Library.

Expense		FY 2008 Adopted		FY 2009 Proposed
Salary	$	-	$	-
Benefits		-		-
Operating		8,500		8,500
Capital		-		-
Total	**$**	**8,500**	**$**	**8,500**

Revenue				
Federal	$	8,500	$	8,500
State		-		-
County		-		-
Income/Interest		-		-
Total	**$**	**8,500**	**$**	**8,500**

Highway Safety Grant

This grant support one staff position in the Calvert County Traffic Safety office. The goal of this office is to reduce the number and severity of crashes on Calvert County roadways through education programs and enforcement activities.

Expense		FY 2008 Adopted		FY 2009 Proposed
Salary	$	46,100	$	49,304
Benefits		15,675		17,749
Operating		20,834		52,347
Capital		-		-
Total	**$**	**82,609**	**$**	**119,400**

Revenue				
Federal	$	82,609	$	119,400
State		-		-
County		-		-
Income/Interest		-		-
Total	**$**	**82,609**	**$**	**119,400**

Transportation Grants

These fund support the operation of Calvert County's public transportation system. Grants include funding for the purchase of new vehicles, operation of special bus routes to improve access to local employment, and operation and extension of existing bus routes and hours of service. Contracts are also included for special services.

Expense		FY 2008 Adopted		FY 2009 Proposed
Salary	$	606,663	$	639,873
Benefits		202,802		209,684
Operating		231,816		269,102
Capital		169,142		167,882
Total	**$**	**1,210,423**	**$**	**1,286,541**

Revenue				
Federal	$	262,244	$	307,440
State		327,929		306,599
County		450,628		510,335
Income/Interest		169,622		162,167
Total	**$**	**1,210,423**	**$**	**1,286,541**

Expenditure by Program and Category

HUD Supportive Housing

This grant supports a transitional housing program at Project Echo, the primary homeless shelter in Calvert County. The program enables two homeless families to stay in the two donated homes located in the rear of the shelter for up to two years as they increase their ability to live independently.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	19,210	18,252
Capital	-	-
Total	**$ 19,210**	**$ 18,252**

Revenue	FY 2008 Adopted	FY 2009 Proposed
Federal	$ 19,210	$ 18,252
State	-	-
County	-	-
Income/Interest	-	-
Total	**$ 19,210**	**$ 18,252**

Emergency Shelter Grant

This grant funds emergency shelter for homeless and abused persons and homelessness prevention programs at Safe Harbor, Project Echo, and Catholic Charities.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	30,500	37,800
Capital	-	-
Total	**$ 30,500**	**$ 37,800**

Revenue	FY 2008 Adopted	FY 2009 Proposed
Federal	$ 30,500	$ 37,800
State	-	-
County	-	-
Income/Interest	-	-
Total	**$ 30,500**	**$ 37,800**

Adult Day Care

This grant subsidizes the cost of adult day care services for local adults in need of daytime care and supervision.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	80,730	-
Capital	-	-
Total	**$ 80,730**	**$ -**

Revenue	FY 2008 Adopted	FY 2009 Proposed
Federal	$ -	$ -
State	80,730	-
County	-	-
Income/Interest	-	-
Total	**$ 80,730**	**$ -**

Outpatient Substance Abuse Treatment

This grant program is designed to improve 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. Services are provided at the Treatment Facility and a number of satellite facilities in the county.

Expense		FY 2008 Adopted		FY 2009 Proposed
Salary	$	395,590	$	415,658
Benefits		134,501		149,637
Operating		535,642		536,865
Capital		-		-
Total	**$**	**1,065,733**	**$**	**1,102,160**
Revenue				
Federal	$	207,272	$	210,381
State		-		-
County		748,561		780,843
Income/Interest		109,900		110,936
Total	**$**	**1,065,733**	**$**	**1,102,160**

Jail Substance Abuse Program

The Jail Substance Abuse Program is an intensive 60-day program for inmates suffering from addiction. The program is conducted at the Calvert County Detention Center and was designed to offer an alternative to conventional treatment programs for those individuals who are incarcerated due to substance abuse. The program utilizes the following: assessment, intake and referral, drug education, individual therapy, group therapy, life skills training, parenting skills and anger management.

Expense		FY 2008 Adopted		FY 2009 Proposed
Salary	$	-	$	-
Benefits		-		-
Operating		61,790		63,644
Capital		-		-
Total	**$**	**61,790**	**$**	**63,644**
Revenue				
Federal	$	-	$	-
State		-		-
County		61,790		63,644
Income/Interest		-		-
Total	**$**	**61,790**	**$**	**63,644**

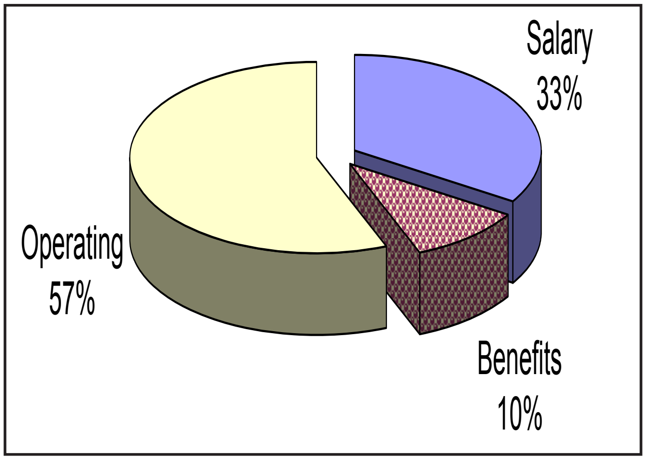
Emergency Food Assistance

This grant funds the distribution of surplus food to needy residents. Grant funds are passed to Southern Maryland Tri-County Community Action Committee for this purpose.

Expense		FY 2008 Adopted		FY 2009 Proposed
Salary	$	-	$	-
Benefits		-		-
Operating		10,000		10,000
Capital		-		-
Total		**$10,000**	**$**	**10,000**
Revenue				
Federal	$	-	$	10,000
State		10,000		-
County		-		-
Interest/Income		-		-
Total	**$**	**10,000**	**$**	**10,000**

Expenditure by Program and Category

Public Safety



Expense		FY 2008 Adopted		FY 2009 Proposed
Salary	$	369,979	$	394,096
Benefits		112,193		116,885
Operating		682,804		655,233
Total	**$**	**1,164,976**	**$**	**1,166,214**

Revenue				
Federal	$	920,402	$	925,577
State		75,830		60,906
County		164,454		205,366
Income/Interest		4,290		4,290
Total	**$**	**1,164,976**	**$**	**1,196,139**

Juvenile Transportation Grant

The Department of Juvenile Services (DJS) provides this funding to cover the cost of transporting juvenile offenders incarcerated in DJS facilities to and from court.

Expense		FY 2008 Adopted		FY 2009 Proposed
Salary	$	18,000	$	27,000
Benefits		3,600		5,000
Operating		8,400		7,500
Capital		-		-
Total	**$**	**30,000**	**$**	**39,500**

Revenue				
Federal	$	-	$	-
State		30,000		39,500
County		-		-
Interest/Income		-		-
Total	**$**	**30,000**	**$**	**39,500**

Tobacco Use Prevention

Funding is provided by the local Health Department for the purpose of promoting anti-smoking to elementary school children. Funding is also provided to conduct tobacco sales compliance checks at local businesses.

Expense		FY 2008 Adopted		FY 2009 Proposed
Salary	$	6,230	$	6,230
Benefits		998		998
Operating		6,900		6,900
Capital		-		-
Total		**$14,128**	**$**	**14,128**

Revenue				
Federal	$	-	$	-
State		14,128		14,128
County		-		-
Interest/Income		-		-
Total	**$**	**14,128**	**$**	**14,128**

Bullet Proof Vests

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

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	22,250	34,650
Capital	-	-
Total	**$ 22,250**	**$ 34,650**

Revenue		
Federal	$ 11,125	$ 17,325
State	-	-
County	11,125	17,325
Interest/Income	-	-
Total	**$ 22,250**	**$ 34,650**

Justice Assistance Grant

The U.S. Department of Justice provides this funding to cover the cost of a variety of law enforcement and security needs.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	14,353	17,275
Capital	-	-
Total	**$ 14,353**	**$ 17,275**

Revenue		
Federal	$ 14,353	$ 17,275
State	-	-
County	-	-
Income/Interest	-	-
Total	**$ 14,353**	**$ 17,275**

School Bus Safety

This grant from the Maryland Department of State Police provides funding for enforcement of school bus safety laws with motorists.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 4,200	$ 4,200
Benefits	800	800
Operating	-	-
Capital	-	-
Total	**$ 5,000**	**$ 5,000**

Revenue		
Federal	$ -	$ -
State	5,000	5,000
County	-	-
Income/Interest	-	-
Total	**$ 5,000**	**$ 5,000**

Expenditure by Program and Category

LGIT CALEA Grant

This grant is provided by the Commission on Accreditation for Law Enforcement Agencies (CALEA) in order for personnel in the Calvert County's Sheriff's Office to attend annual training opportunities to teach new accreditation managers and staff members how to complete the very rigorous and time-consuming process of obtaining a Local Government Insurance Trust (LGIT) certification.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	4,290	4,290
Capital	-	-
Total	**$ 4,290**	**$ 4,290**
Revenue		
Federal	$ -	$ -
State	-	-
County	-	-
Income/Interest	4,290	4,290
Total	**$ 4,290**	**$ 4,290**

High Intensity Drug Trafficking Area

The Washington/Baltimore High Intensity Drug Trafficking Area (HIDTA) grant provides reimbursement to the Sheriff's Office to offset the cost of supplying and operating vehicles used by personnel assigned to HIDTA law enforcement and intelligence initiatives on a full-time basis.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	7,500	7,500
Capital	-	-
Total	**$ 7,500**	**$ 7,500**
Revenue		
Federal	$ 7,500	$ 7,500
State	-	-
County	-	-
Income/Interest	-	-
Total	**$ 7,500**	**$ 7,500**

Domestic Violence/Violence Against Women

The Domestic Violence Temporary Order 100 Percent Service Project supports the Sheriff's Office with additional manpower through the funding of overtime to effectively investigate and serve domestic violence orders on respondents who are difficult to locate.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 21,097	$ 12,250
Benefits	3,375	1,750
Operating	-	-
Capital	-	-
Total	**$ 24,472**	**$ 14,000**
Revenue		
Federal	$ -	$ 14,000
State	24,472	-
County	-	-
Income/Interest	-	-
Total	**$ 24,472**	**$ 14,000**

Emergency Planner

The Maryland Emergency Management Agency has provided funding for a minimum of two years for a full-time position in the Emergency Management office to address issues regarding regional planning, training, exercise, and equipment initiatives related to domestic preparedness.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 51,015	$ 54,000
Benefits	17,345	19,440
Operating	-	-
Capital	-	-
Total	**$68,360**	**$ 73,440**
Revenue		
Federal	$ 68,360	$ 73,440
State	-	-
County	-	-
Income/Interest	-	-
Total	**$ 68,360**	**$ 73,440**

EMD Training Grant

This grant provides funding to support the ongoing training of Emergency Medical Dispatch personnel.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	2,230	2,278
Capital	-	-
Total	**$ 2,230**	**$ 2,278**
Revenue		
Federal	$ -	$ -
State	2,230	2,278
County	-	-
Income/Interest	-	-
Total	**$ 2,230**	**$ 2,278**

Sheriff's Office Child Support Enforcement

Grant funds underwrite the child support enforcement activities of the Sheriff's Office including service of court orders and civil warrants. Special activities include an annual child support sweep to locate and arrest non-custodial parents who fail to pay child support.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ 269,437	$ 277,485
Benefits	86,075	86,828
Operating	95,456	103,223
Capital	-	29,925
Total	**$ 450,968**	**$ 497,461**
Revenue		
Federal	$ 297,639	$ 309,420
State	-	-
County	153,329	188,041
Income/Interest	-	-
Total	**$ 450,968**	**$ 497,461**

Expenditure by Program and Category

Sex Offender Compliance Grant

The purpose of this grant is to fund the monitoring of local sex offenders who are required to participate in the Sex Offender Registry.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ 12,931
Benefits	-	2,069
Operating	-	-
Capital	-	-
Total	**$ -**	**$ 15,000**

Revenue		
Federal	$ -	$ 15,000
State	-	-
County	-	-
Income/Interest	-	-
Total	$ -	**$ 15,000**

Homeland Security

This grant funding from the U.S. Department of Homeland Security, Office of Domestic Preparedness 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, and Citizens Corps Program.

Expense	FY 2008 Adopted	FY 2009 Proposed
Salary	$ -	$ -
Benefits	-	-
Operating	521,425	471,617
Capital	-	-
Total	**$ 521,425**	**$ 471,617**

Revenue		
Federal	$ 521,425	$ 471,617
State	-	-
County	-	-
Income/Interest	-	-
Total	**$ 521,425**	**$ 471,617**

Excise Tax Fund

Providing a funding resource for construction financing and major maintenance costs associated with school facilities, parks & recreation, and roads.

Mill Creek Middle School

Breezy Point Beach & Campground

Southern Connector Road

Excise Tax

- The Calvert County Excise Tax was established in 2001 and increased in 2003. The collection and use of Excise Tax is broken down as follows for a single family dwelling:

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

- These funds have significantly enhanced the County's ability to address capital needs in these areas without incurring new debt.

	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Budget Request	FY 2009 Commissioners Budget
Revenue				
Taxes	$ 3,994,188	$ 2,900,000	$ 2,777,000	$ 2,777,000
Miscellaneous	186,197	-	-	-
Use of Fund Balance		-	321,000	3,150,024
Total Revenue	$ 4,180,385	$ 2,900,000	$ 3,098,000	$ 5,927,024
Expenditures				
Transfer to General Fund - Debt Service[1]	$ -	$ 655,334	$ 650,000	$ 3,538,682
Transfer to Capital Projects	1,730,306	640,000	2,448,000	2,388,342
Transfer to Towns	99,194	-	-	-
Planned Surplus	-	1,604,666	-	-
Total Expenditures	$ 1,829,500	$ 2,900,000	$ 3,098,000	$ 5,927,024

[1]The FY2009 budgeted transfer to the General Fund will occur only to the extent necessary to cover school debt service. If other categories of actual General Fund revenues exceed budget or there are determined to be expenditure savings at fiscal year end, then the transfer will be decreased accordingly.

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Land Preservation Fund

Managing multiple land preservation tools designed to help preserve agricultural land, maintain the County's rural character, and reduce build out.

Farmland in Calvert County

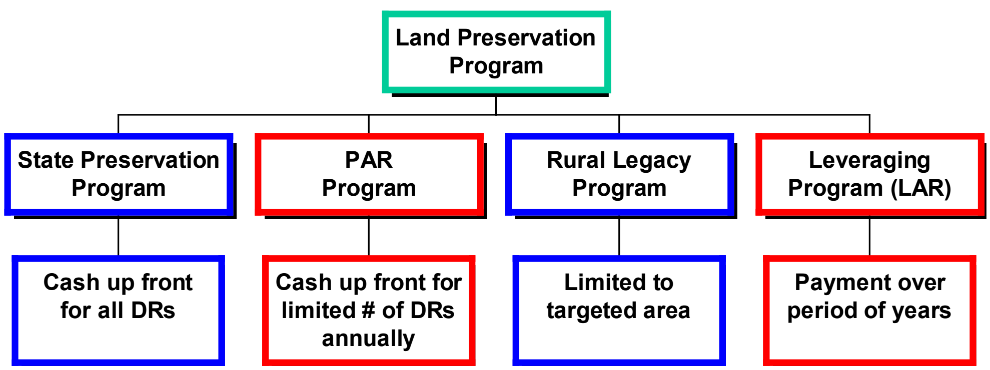
Land Preservation

- Historically, the land preservation funding had been shown under the Capital Projects Fund, while the related interest on the installment purchase agreements for the Leveraging Program has been shown in the General Fund. Beginning in FY 2004, as a means of providing a more comprehensive picture of the agricultural and land preservation initiatives, all related appropriations are now being included in the Land Preservation Fund.

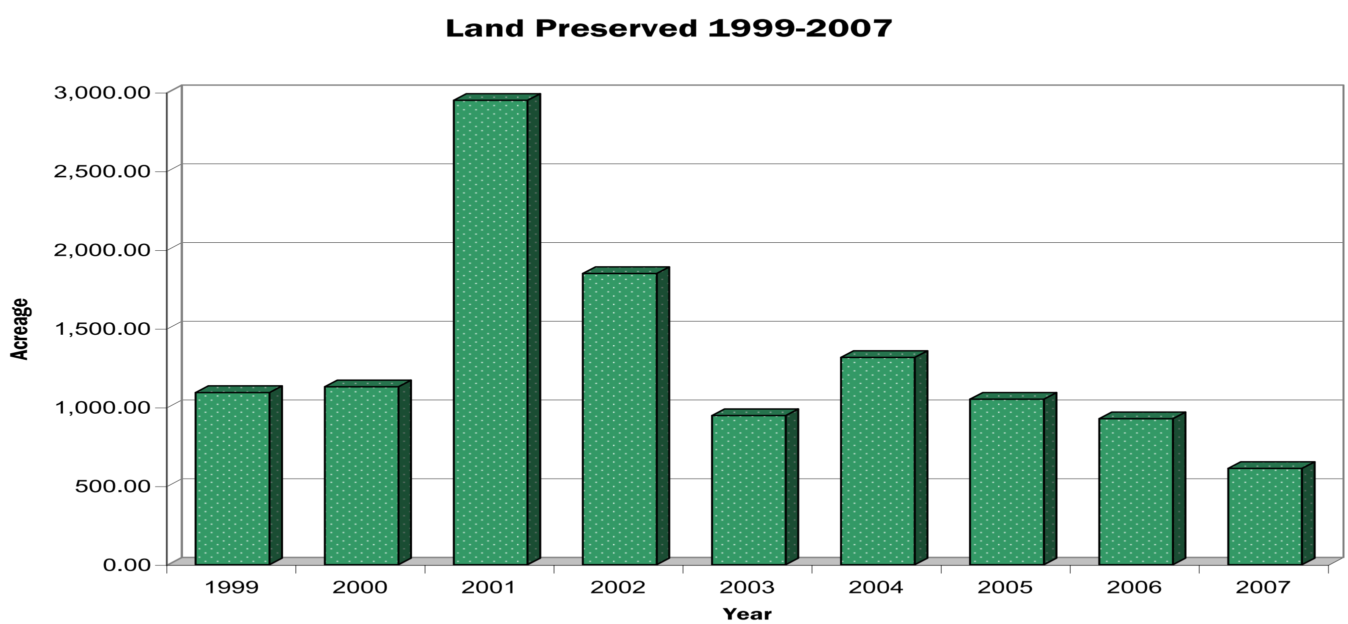
- This fund is used to account for all of the land preservation tools utilized by the County:

  Maryland Agricultural Land Preservation Foundation (MALPF)
  Maryland Rural Legacy Program
  Purchase and Retire Program (PAR)
  Leveraging Program (LAR)

- The General Assembly granted authority up to $17,800,000 for leveraging agreements. To date, the County has entered into agreements totaling $10,101,855, with remaining authority of $7,698,145.



	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Budget Request	FY 2009 Commissioners Budget
Revenue				
Transfer from General Fund	$ 1,050,000	$ 513,000	$ 607,000	$ 607,000
Interest	328,940	-		
State Transfer Tax	342,573	150,000	150,000	150,000
DNR - Rural Legacy		500,000		
Tobacco/Misc Funds	569,339	200,000	200,000	200,000
Use of Prior Year Fund Balance		1,138,000	679,000	679,000
Total Revenue	$ 2,290,852	$ 2,501,000	$ 1,636,000	$ 1,636,000
Expenditures				
PAR Fund	$ 522,000	$ 859,000	$ 400,000	$ 400,000
Leveraging	440,360	1,142,000	1,236,000	1,236,000
Interest/Administrative Fees	980	-	-	-
Easement Acquisition	-	500,000	-	-
Total Expenditures	$ 963,340	$ 2,501,000	$ 1,636,000	$ 1,636,000



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Other Special revenue Funds

Breezy Point Beach & Campground

Asset Development Training

Cove Point Family Aquatic Center

Yearly Tree Planting

Bar Library Fund

Critical Area Fund

Parks & Recreation Fund

Calvert Family Network Fund

Economic Development Incentive Fund

Enterprise & Special Revenue Fund Highlights

Bar Library Fund

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.

	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Budget Request	FY 2009 Commissioners Budget
Revenue				
Court Fines	$ 34,562	$ 51,000	$ 51,000	$ 51,000
Evaluation Fees	9,624	-	-	-
Interest/Misc Income		10,000	10,000	10,000
General Fund Contribution	18,000	18,000	18,000	-
Use of Prior Year Fund Balance			-	18,000
Total Revenue	$ 62,186	$ 79,000	$ 79,000	$ 79,000
Expenditures				
Salaries	$ -	$ 27,069	$ 28,829	$ 28,829
Operating	38,971	51,931	50,171	50,171
Contracted Services	-	-	-	-
Total Expenditures	$ 38,971	$ 79,000	$ 79,000	$ 79,000

Critical area Fund

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.

	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Budget Request	FY 2009 Commissioners Budget
Revenue				
Critical Area Fees	$ 119,104	$ 115,000	$ 148,843	$ 148,843
Interest/Misc Income	11,640	-	-	-
Use of Prior Year Fund Balance	-	25,000	-	-
Total Revenue	$ 130,744	$ 140,000	$ 148,843	$ 148,843
Expenditures				
Salaries	$ 65,765	$ 70,071	$ 74,958	$ 74,958
Operating	21,275	24,929	28,885	28,885
Contracted Services	31,245	45,000	45,000	45,000
Total Expenditures	$ 118,285	$ 140,000	$ 148,843	$ 148,843

Parks & Recreation Fund

The Parks & Recreation Fund is comprised of four components: Recreation Program Account, Breezy Point Beach and Campground, Marley Run Concession Stand and the Cove Point Family Aquatic Center. These programs operate solely on monies from collected fees.

		FY 2007 Actual		FY 2008 Adopted Budget		FY 2009 Budget Request		FY 2009 Commissioners Budget
Revenue								
Program Revenue	$	899,763	$	997,849	$	1,048,717	$	1,048,717
Rents & Concessions		140,548		129,050		255,722		181,730
Camping		230,722		155,500		195,000		195,000
General Admission		343,048		258,800		434,226		275,000
Passes		63,845		71,700		236,352		71,500
Misc. Income		7,582		3,100		7,000		7,000
General Fund Contribution		-		41,000		173,686		171,000
Use of Prior Year Fund Balance		-		-		5,000		5,000
Total Revenue	$	1,685,528	$	1,656,999	$	2,355,703	$	1,954,947
Expenditures								
Salaries	$	377,615	$	405,693	$	727,489	$	437,956
Operating		281,915		385,724		627,279		494,191
Utilities		29,251		65,898		134,735		40,600
Food		67,985		68,484		104,000		104,000
Capital Outlay		46,330		-		18,500		17,000
Self Sustained Programs		586,198		694,000		694,000		694,000
Contracted Services		27,490		37,200		49,700		167,200
Total Expenditures	$	1,416,784	$	1,656,999	$	2,355,703	$	1,954,947

Calvert Family Network Fund

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.

		FY 2007 Actual		FY 2008 Adopted Budget		FY 2009 Budget Request		FY 2009 Commissioners Budget
Revenue								
Grants	$	802,712	$	907,766	$	734,600	$	734,600
Private Contributions		-		-		-		-
Local Management Board		155,571		100,500		273,000		273,000
Total Revenue	$	958,283	$	1,008,266	$	1,007,600	$	1,007,600
Expenditures								
Salaries	$	191,488	$	216,195	$	213,084	$	213,084
Board of Education		339,280		392,409		334,000		334,000
Operating		114,513		94,165		115,666		115,666
Contracted Services		312,872		305,497		344,850		344,850
Capital Outlay		130		-		2,015		2,015
Total Expenditures	$	958,283	$	1,008,266	$	1,007,600	$	1,007,600

Incentive Fund

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 and/or grants to qualified companies to establish new operations or facilities or to significantly expand existing operations or facilities in Calvert County.

	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Budget Request	FY 2009 Commissioners Budget
Revenue				
General Fund Contribution	$ -	$ -	$ 200,000	$ 50,000
Total Revenue	$ -	$ -	$ 200,000	$ 50,000
Expenditures				
Operating	$ -	$ -	$ 200,000	$ 50,000
Total Expenditures	$ -	$ -	$ 200,000	$ 50,000

Revenue Highlights

This section provides descriptions of the various revenues recorded in the enterprise and special revenue funds and the assumptions used for the budget estimates. The enterprise funds include Water & Sewer and Solid Waste.

Water & Sewer Fund:

Charges for Services – The 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 for water and/or sewer service, and are billed on a quarterly basis. The Board of County Commissioners began a new rate plan in January 2006 to phase-in rate adjustments so revenues will eventually cover the necessary costs of operations. Until such time that the rates have been fully adjusted the County plans to use reserves to fund the deficit. In January 2008, a total of four water only systems, one sewer only and three water and sewer systems had adopted the new rate structure, with one additional water and sewer system and three water only systems adopting the new structure in January 2009. (Specific rates are addressed on pages 262-263 in the Appendix section of this document.) A projected increase in expenses of 3.3%, or an additional $244,678, is projected over the FY2008 adopted budget.

Capital Connection – Capital Connection fees are assessed by the County when hooking up to the water & sewer infrastructure. It is expected that the number of new capital connections will remain the same for FY2009 as for FY2008, due to a slow-down in growth in the Prince Frederick and Solomons town centers. The County is currently reviewing the fee structure for these charges, and expects that the fees will increase, but potential changes have not been included in the amounts budgeted.

Other Revenue Sources –Additional miscellaneous revenues include meter sales, cell tower contracted agreements, bulk water sales, leachate treatment charges and interest on investments. A decrease is projected in the amount of $159,310 from FY 2007, in large part due to a projected decrease in earnings on investments.

Solid Waste Fund:

Charges for Services – Landfill Tipping Fees are assessed by the County based on the weight of refuse disposed of at the landfill. This fee is primarily applicable to commercial haulers and others disposing of large quantities of waste. The FY 2009 revenues generated by tipping fees are anticipated to decrease by 2.0%, largely due to changes in the amount of construction debris going through the transfer station. 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 at a set amount. The revenues generated from this fee are anticipated to increase by $65,400, due to a $2 per property increase in FY 2009. Solid Waste Fees collected are used to support the enterprise fund's general operations, especially the convenience centers used by county citizens.

Revenue Highlights cont.

The following are the primary revenue sources of the special revenue funds. The special revenue funds include the Grants Fund, Excise Tax Fund, Land Preservation Fund, Bar Library Fund, Critical Area (Planning & Zoning) Fund, Parks & Recreation Fund, and Calvert Family Network Fund.

Grants Fund – The primary sources of revenues of grant revenue are Federal and State with County General Fund match and Charges for Services/Fees. The Federal grant revenues are projected to increase by $129,243, or 6% in FY2009. The State grant revenues are projected to increase by $145,035, or 8.6%. This increase is primarily in support of the Bay Restoration Fund Program. Charges for Services are projected to increase $15,381, or 4.1%. County contribution in support of the grant funded initiatives are to increase $188,481, or 11.2% in FY2009 as compared to the FY2008 adopted budget.

Excise Tax Fund - The excise tax revenues assessed by the County are collected for the benefit of capital improvements for schools, recreation, roads, and solid waste. The solid waste portion of the excise tax is recorded in the Solid Waste Fund. The excise tax may be paid one-third annually over the course of three years. The excise tax revenues are based on a projected 250 new building permits paying the first installment and a projected 310 paying the second and/or third installments. Growth management initiatives have resulted in the planned decline in excise tax revenues. The decrease in this tax revenue in FY2009 as compared to the FY2008 adopted budget is estimated to be 4.4%. In addition for FY2009, there is a planned Use of Fund Balance of $3,150,024. These funds will be used to off-set the anticipated costs associated with school debt service.

Land Preservation Fund – Revenues are recorded as a transfer from the General Fund, as the county's initiative to support the land preservation goals by providing for the interest payments due as a result of the successful Leveraging Program. Additional revenues are received from the State Transfer Tax and Miscellaneous funding. Funding is projected to decrease over the FY2008 adopted budget by $406,000 or 42%.

Bar Library Fund - Revenues are collected in the form of court fines and general fund contribution. The revenues of this small fund are estimated to remain level for FY2009.

Critical Area Fund - Revenues are collected in the form of critical area fees to cover the county's cost of replacing forest cover in appropriate areas. The revenues of this fund are estimated to increase by $33,843, or 29.4%.

Parks & Recreation Fund – Revenues are collected in the form of program revenues, rents and concessions, camping, general admission, and miscellaneous income. Recreational opportunities are provided to the citizens of the county at Breezy Point Beach and Campground, Marley Run, the Cove Point Pool and through a substantial number of programs. Fees are charged on a program or admission basis for those utilizing these recreational activities. The revenues are estimated to increase by $162,948, or 10%.

Calvert Family Network Fund – Revenues are collected in primarily in the form of grants, with additional sources being private contributions and local management board funding. At this time, funding is projected to decrease slightly over the FY2008 adopted budget by $666.

Capital Projects

Southern Connector-Lusby

Capital Improvements Fund

The Capital Improvement Program identifies future needs and develops a short and lang range capital improvement plan for the County that reflects the goals of the Comprehensive Plan and priorities established by the Board of County Commissioners.

The Capital Improvement Program (CIP) consists of high dollar, multi-year projects involving acquisition, construction, renovation or expansion. All projects reflect the goals established in the County's Comprehensive Plan. In addition to prioritizing capital projects and placing them within the six-year plan, the CIP also anticipates the impact on the operating budget once the project is completed.

Financing for these projects comes from the County's general fund, the sale of general obligation bonds, and state funding. Funding for schools, roads, and recreation projects also comes from the collection of an excise tax. Utilities improvements are funded from user fees and state and county loans.

Financing for the six-year CIP of $245.2 million is comprised of $20.2 million in general fund revenues, $113.6 million in general obligation bond funding, $83.9 million from the state of Maryland, $6.5 million from Excise Tax/Other sources and $21.0 million from water & sewer fees and state/county loans.

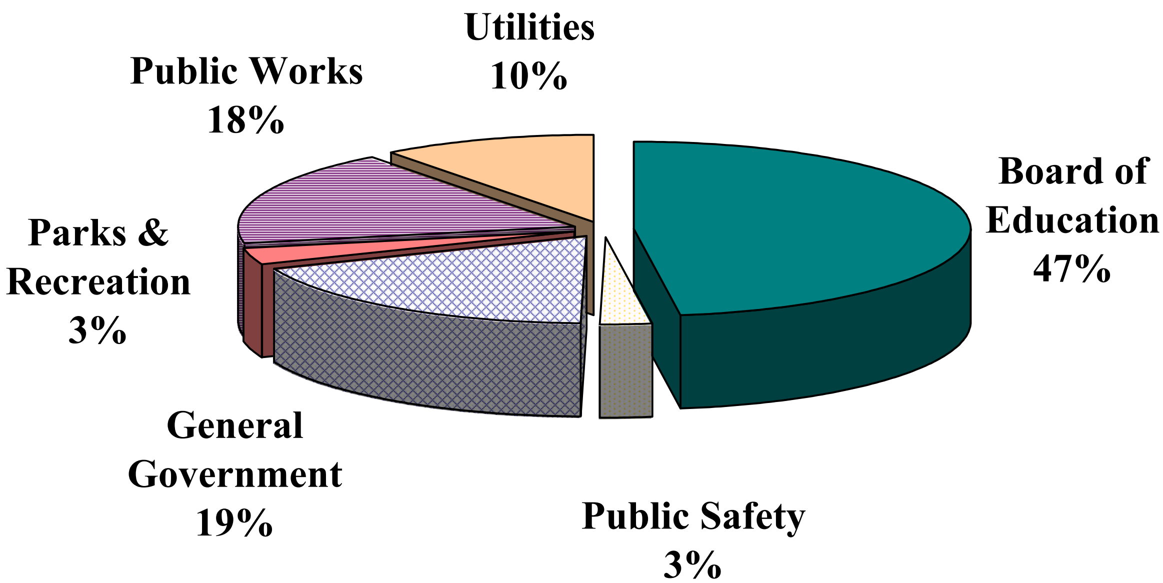
There are three basic components of the capital budget:
1. The Summary provides an overview of the capital budget from FY 2009-2014 showing both expenditure categories and revenues by fiscal year.

2. The CIP Expenditure Section shows the projects by category over the six years of this program, providing the full scope of each project.

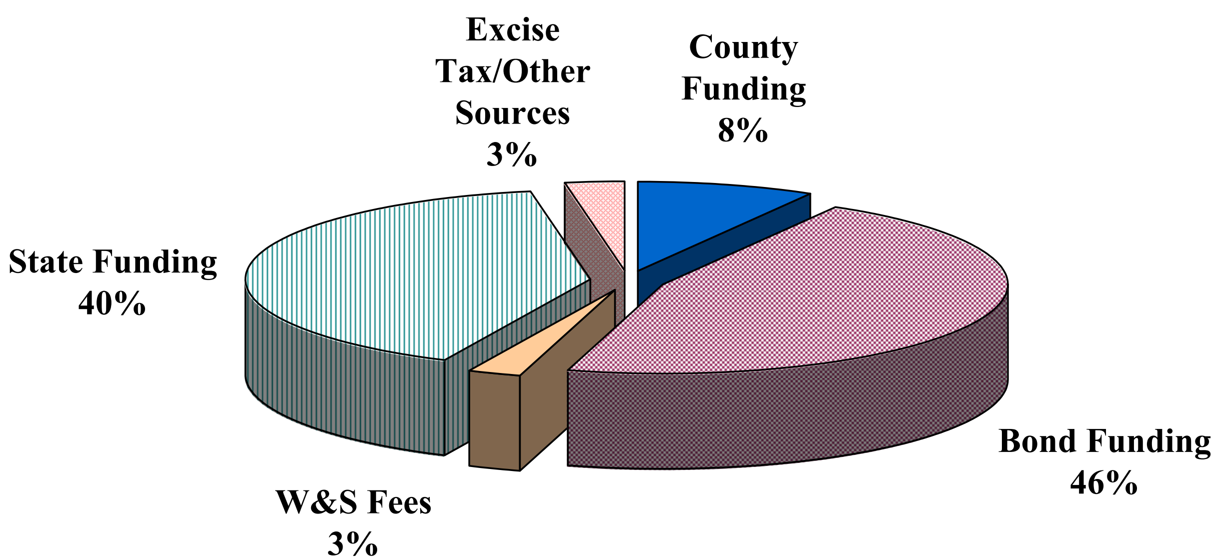
3. The CIP Revenue Section gives a breakout of sources of funding for each project by fiscal year.

FY 2009-2014 Summary
$245,239,017

Expenditures



Revenues



Capital Improvement Fund

SUMMARY

The summary provides and overview of the Capital budget for the full six year span, show both expenditure and revenue categories by fiscal year.

TOTAL EXPENDITURES	FY 2009	FY 2010	FY 2011
Board of Education	$15,604,146	$33,835,854	$15,996,000
General Government	1,631,264	2,705,585	15,143,329
Technology Services	479,000	541,160	691,320
Town Centers	499,000	2,199,342	170,000
Recreation Resources	601,991	1,293,690	1,260,536
Public Works/Transportation	7,065,353	13,513,260	2,892,000
Utilities	6,834,035	3,473,600	3,850,000
Public Safety	778,610	2,420,995	801,473
Total Expenditures	**$33,493,399**	**$59,983,486**	**$40,804,658**

TOTAL REVENUES	FY 2009	FY 2010	FY 2011
County Funding	$2,576,357	$4,070,024	$3,712,658
Bond Funding	16,019,024	29,457,229	14,965,500
State Grants	8,745,983	20,439,633	19,503,500
Excise Tax/Other Sources	1,668,000	2,543,000	573,000
State/County W&S Loans	3,166,800	2,853,600	1,550,000
Utilities Fees	1,317,235	620,000	500,000
Total Revenues	**$33,493,399**	**$59,983,486**	**$40,804,658**

FY 2012	FY 2013	FY 2014	Total	EXPENDITURES
$14,661,000	$14,739,000	$22,135,000	$116,971,000	Board of Education
8,481,425	8,515,555	1,559,742	$38,036,900	General Government
656,243	758,493	700,000	$3,826,216	Technology Services
132,400	175,000	515,000	$3,690,742	Town Centers
1,649,229	1,071,511	1,502,208	$7,379,165	Recreation Resources
8,328,000	1,020,000	10,668,000	$43,486,613	Public Works/Transportation
5,250,000	4,825,000	950,000	$25,182,635	Utilities
307,258	838,187	1,519,223	$6,665,746	Public Safety
$39,465,555	**$31,942,746**	**$39,549,173**	**$245,239,017**	**Total**

FY 2012	FY 2013	FY 2014	Total	TOTAL REVENUES
$3,524,930	$2,702,591	$3,656,873	$20,243,433	County Funding
18,236,812	12,963,742	21,963,000	$113,605,307	Bond Funding
11,827,813	11,046,413	12,301,800	$83,865,142	State Grants
626,000	405,000	677,500	$6,492,500	Excise Taxes/Other Sources
2,500,000	4,000,000	950,000	$15,020,400	State/County W&S Loans
2,750,000	825,000	0	$6,012,235	Utility Fees
$39,465,555	**$31,942,746**	**$39,549,173**	**$245,239,017**	**Total**

EDUCATION CONSTRUCTION	PRIOR APPROPRIATION	FY 2009	FY 2010	FY 2011
Calvert Middle School Replacement				
A/E	$1,871,500	$200,000		
Construction	1,960,000	14,732,146	$10,411,854	
Equipment			2,282,000	
Calvert HS Renovation/Addition				
Grandstand and lighting				
A/E	3,166,000		650,000	$341,000
Construction			15,900,000	13,997,000
Equipment				438,000
Northern HS Renovation/Addition				
A/E				102,000
Renovation/Addition				
Brooks Administration Building	229,469			
Construction			1,398,000	
Subtotal Construction	**$7,226,969**	**$14,932,146**	**$30,641,854**	**$14,878,000**
EDUCATION **MAINTENANCE PROJECTS**	**PRIOR** **APPROPRIATION**	**FY 2009**	**FY 2010**	**FY 2011**
Huntingtown Elem. Fire alarm		$146,000		
Beach Elem. Roof Replacement		346,000		
Calvert Country Roof Replacement			$454,000	
Mutual Elementary Mechanical/Fire			$2,740,000	
Hunting Creek Mech/Electrical Service				$372,000
Hunting Creek Septic Field				91,000
Mutual Elem. Roof Replacement				231,000
Northern Middle Renovation Design				
A/E				
Patuxent HS Roof consultant				
Plum Point MS Roof Replacement				424,000
Plum Point ES Roof Replacement				
Sunderland Elem. Roof Replacement				
Appeal Elem. Re-roof				
Well Upgrades various schools				
Windy Hill Chiller		180,000		
Brooks Administration Building				
Fire Alarm				
Generator				
HVAC Replacement				
Subtotal Maintenance Projects	**$0**	$672,000	$3,194,000	$1,118,000
TOTAL EDUCATION	**$7,226,969**	**$15,604,146**	**$33,835,854**	**$15,996,000**

FY 2012	FY 2013	FY 2014	PROJECT TOTALS FY 9-14	EDUCATION CONSTRUCTION
			$27,626,000	**Calvert Middle School Replacement**
				A/E
				Construction
				Equipment
			$61,224,000	**Calvert HS Renovation/Addition**
$660,000				Grandstand and lighting
340,000	$250,000	$150,000		A/E
10,000,000	12,469,000	5,334,000		Construction
250,000	445,000			Equipment
			$19,202,000	**Northern HS Renovation/Addition**
1,350,000	1,350,000	1,400,000		A/E
		15,000,000		Renovation/Addition
				Brooks Administration Building
			$1,398,000	Construction
$12,600,000	**$14,514,000**	**$21,884,000**	**$109,450,000**	**Subtotal Construction**

FY 2012	FY 2013	FY 2014	PROJECT TOTALS FY 9-14	EDUCATION MAINTENANCE PROJECTS
			$146,000	Huntingtown Elem. Fire alarm
			346,000	Beach Elem. Roof Replacement
			454,000	Calvert Country Roof Replacement
			2,740,000	Mutual Elementary Mechanical/Fire
			372,000	Hunting Creek Mech/Electrical Service
			91,000	Hunting Creek Septic Field
			231,000	Mutual Elem. Roof Replacement
				Northern Middle Renovation Design
		$105,000	105,000	A/E
		36,000	36,000	Patuxent HS Roof consultant
			424,000	Plum Point MS Roof Replacement
$774,000			774,000	Plum Point ES Roof Replacement
774,000			774,000	Sunderland Elem. Roof Replacement
467,000			467,000	Appeal Elem. Re-roof
46,000			46,000	Well Upgrades various schools
			180,000	Windy Hill Chiller
			335,000	**Brooks Administration Building**
	$140,000			Fire Alarm
	85,000			Generator
		110,000		HVAC Replacement
$2,061,000	$225,000	$251,000	**$7,521,000**	**Subtotal Maintenance Projects**
$14,661,000	**$14,739,000**	**$22,135,000**	**$116,971,000**	**TOTAL EDUCATION**

PUBLIC FACILITIES	PRIOR	FY 2009	FY 2010	FY 2011
	APPROPRIATION			
Courthouse Complex				
County Plaza Façade: Caulk & Paint			$52,000	
County Services Plaza-New Wing				
Land / A/E	$450,000			
Maintenance Projects				
HEATING/HVAC Replacement Schedule		$220,560	154,585	$73,329
ROOF REPLACEMENT SCHEDULE				
Flag Ponds Roof				
Marine Museum				
Master Plan Implementation				
A&E Phase I		80,000	50,000	
Construction Phase I				
Collection Boat				
Stormwater Project		104,000		
Detention Center				
Air Handler/Main Building		630,344		
Expansion of Detention Center				
A&E		150,000	1,200,000	
Construction				
Waterline extension-Stafford road		330,000		
Substance Abuse	2,806,296			
Equipment		116,360		
College of Southern Maryland	1,193,795			
A&E			1,249,000	
Construction				15,070,000
Equipment				
Libraries				
Fairview Branch Library				
A&E				
Construction				
Senior Centers				
Calvert Pines				
A&E				
Construction				
Southern Pines				
A&E				
Construction				
TOTAL PUBLIC FACILITIES	**$4,450,091**	**$1,631,264**	**$2,705,585**	**$15,143,329**

FY 2012	FY 2013	FY 2014	PROJECT TOTALS FY 9-14	PUBLIC FACILITIES
			$104,000	**Courthouse Complex**
	$52,000			County Plaza Façade: Caulk & Paint
			$910,000	**County Services Plaza-New Wing**
		$910,000		Land / A/E
			$627,016	**Maintenance Projects**
$28,800		149,742		HEATING/HVAC Replacement Schedule
			$26,000	**ROOF REPLACEMENT SCHEDULE**
26,000				Flag Ponds Roof
			$1,600,930	**Marine Museum**
				Master Plan Implementation
				A&E Phase I
	1,301,930			Construction Phase I
65,000				Collection Boat
				Stormwater Project
			$16,303,594	**Detention Center**
				Air Handler/Main Building
				Expansion of Detention Center
				A&E
7,161,625	7,161,625			Construction
			$330,000	Waterline extension-Stafford road
			$116,360	**Substance Abuse**
				Equipment
			$17,519,000	**College of Southern Maryland**
				A&E
				Construction
1,200,000				Equipment
				Libraries
			$300,000	**Fairview Branch Library**
		300,000		A&E
				Construction
				Senior Centers
			$100,000	**Calvert Pines**
		100,000		A&E
				Construction
			$100,000	**Southern Pines**
		100,000		A&E
				Construction
$8,481,425	**$8,515,555**	**$1,559,742**	**$38,036,900**	**TOTAL PUBLIC FACILITIES**

TECHNOLOGY SERVICES	PRIOR APPROPRIATION	FY 2009	FY 2010	FY 2011
GIS Implementation	$1,712,608	$50,000	$52,000	$54,080
Wireless I-Net	468,530	104,000	108,160	250,000
Public Safety System	3,000,000			
Licenses		175,000	175,000	175,000
Network Infrastructure		150,000	156,000	162,240
Barstow Fiber				
Major System Upgrade				
Major System Review			50,000	50,000
TOTAL TECHNOLOGY SERVICES	**$5,181,138**	**$479,000**	**$541,160**	**$691,320**

TOWN CENTERS	PRIOR APPROPRIATION	FY 2009	FY 2010	FY 2011
Sidewalk Program	$75,000	$75,000	$75,000	$50,000
Lusby Town Center				
Village Green				
Construction		54,000		
Street Scape		250,000	250,000	
Prince Frederick				
Church and Main Streetscape			1,754,342	
Solomons Town Center				
Riverwalk/Waterman's Wharf	1,120,000			
Replace Boards on Riverwalk		100,000	100,000	100,000
Waterman's Wharf		20,000	20,000	20,000
Turning Lane/CMM				
Parks to Town Center Study				
TOTAL TOWN CENTERS	**$1,195,000**	**$499,000**	**$2,199,342**	**$170,000**

FY 2012	FY 2013	FY 2014	PROJECT TOTALS FY 9-14	TECHNOLOGY SERVICES
$56,243	$108,493	$250,000	**$570,816**	GIS Implementation
			$462,160	Wireless I-Net
50,000	100,000		**$150,000**	Public Safety System
			$525,000	Licenses
			$468,240	Network Infrastructure
		400,000	**$400,000**	Barstow Fiber
500,000	500,000		**$1,000,000**	Major System Upgrade
50,000	50,000	50,000	**$250,000**	Major System Review
$656,243	**$758,493**	**$700,000**	**$3,826,216**	**TOTAL TECHNOLOGY SERVICES**

FY 2012	FY 2013	FY 2014	PROJECT TOTALS FY 9-14	TOWN CENTERS
$50,000	$75,000	$75,000	**$400,000**	**Sidewalk Program**
			$554,000	**Lusby Town Center**
				Village Green
				Construction
				Street Scape
			$1,754,342	**Prince Frederick**
				Church and Main Streetscape
			$920,000	**Solomons Town Center**
				Riverwalk/Waterman's Wharf
				Replace Boards on Riverwalk
20,000	20,000	20,000		Waterman's Wharf
	80,000	420,000		Turning Lane/CMM
62,400			**$62,400**	**Parks to Town Center Study**
$132,400	**$175,000**	**$515,000**	**$3,690,742**	**TOTAL TOWN CENTERS**

RECREATION RESOURCES	PRIOR	FY 2009	FY 2010	FY 2011
PARKS & COMMUNITY CENTERS	**APPROPRIATION**			
Cove Point Park	**$1,878,681**			
Re-light Fields 1 & 2				
Expand Maintenance Building		$130,000	$89,450	
Picnic Shelters & Connecting Paths			27,890	$194,905
Small shelters and additional parking				
Paved Pathways & Lights				
Dunkirk Park	**$1,798,495**			
Update Master Plan				
Expand Maintenance Building		130,000	89,450	
Paved Pathways & Lights				
Hallowing Point Park	**$604,504**			
Accessible Playground & Parking		59,115	350,000	384,631
Picnic Area @ 231 entrance				
Restroom/Snack Stand Complex		57,876		
Basketball Courts				
Skate Park				
Expand Parking Lot #1			27,300	
Street Lighting				
Update Master Plan				
Kings Landing Pool Repairs		225,000		
Solomons Park	**$3,301,809**			
Ball field Development				
Restroom and Utilities				416,000
Playground				
NATURAL RESOURCE SITES				
Battle Creek Cypress Swamp				
Renovation of Exhibits			200,000	
Expanded Parking Area			156,000	
Addition/Renovation				
Flag Ponds Picnic/Teaching Shelter				
Riding Trails Construction			353,600	
Kings Landing Parking Areas				265,000
TOTAL RECREATION RESOURCES	**$7,583,489**	**$601,991**	**$1,293,690**	**$1,260,536**

FY 2012	FY 2013	FY 2014	PROJECT	RECREATION RESOURCES
			TOTALS FY 9-14	PARKS & COMMUNITY CENTERS
			$1,178,026	**Cove Point Park**
$327,600				Re-light Fields 1 & 2
				Expand Maintenance Building
				Picnic Shelters & Connecting Paths
	$20,000	$152,800		Small shelters and additional parking
	235,381			Paved Pathways & Lights
			$1,040,634	**Dunkirk Park**
	52,000			Update Master Plan
				Expand Maintenance Building
	234,676	534,508		Paved Pathways & Lights
			$2,700,905	**Hallowing Point Park**
				Accessible Playground & Parking
	40,000			Picnic Area @ 231 entrance
$582,829				Restroom/Snack Stand Complex
	63,054			Basketball Courts
54,600		562,900		Skate Park
248,200				Expand Parking Lot #1
	218,400			Street Lighting
		52,000		Update Master Plan
			$225,000	**Kings Landing Pool Repairs**
			$1,032,000	**Solomons Park**
416,000				Ball field Development
				Restroom and Utilities
		200,000		Playground
				NATURAL RESOURCE SITES
			$527,000	**Battle Creek Cypress Swamp**
				Renovation of Exhibits
				Expanded Parking Area
15,000	156,000			Addition/Renovation
5,000	52,000		**$57,000**	**Flag Ponds Picnic/Teaching Shelter**
			$353,600	**Riding Trails** Construction
			$265,000	**Kings Landing** Parking Areas
$1,649,229	**$1,071,511**	**$1,502,208**	**$7,379,165**	**TOTAL RECREATION RESOURCES**

PUBLIC WORKS/ TRANSPORTATION	PRIOR APPROPRIATION	FY 2009	FY 2010	FY 2011
Boyd's Turn Road @ MD 260	$1,178,000	$1,000,000	$2,100,000	
Bridge Maintenance Repairs		60,000	60,000	$60,000
Chaneyville Bridge Replacement		320,000		
Dowell Road Widening	2,038,655	1,000,000	1,000,000	
Dunkirk Allignment Study	400,000	-400,000		
Fairground Road Improvements	170,000	253,500	2,295,000	
Fleet Maintenance AC		131,900		
Prince Frederick Loop Road	13,789,498	2,500,000	6,282,000	725,000
N. Beach Area Drainage Improvements		239,953		
Road Tax Districts		100,000	100,000	100,000
Replacement of Barstow Salt Dome			445,760	
Replacement of Pushaw Station Dome				
SHA signal matching funds		60,000	60,000	60,000
Skinner's Turn Road-Widening w/turns				400,000
Lusby Parkway				
St. Leonard/Long Beach 2nd Exit Study				65,000
Storm Management Projects				
Community Resource Building Rain Garden		30,000		
Appeal School Rain Garden		100,000		
Parran & Cove Drive Retrofit (Drum Point)		20,000		
Storm Drainage Projects		120,000	120,000	120,000
Transportation Safety Projects		180,000	180,000	180,000
Victoria Station Dam		250,000		
W. Dares Beach Road			370,500	122,000
Williams Road Improvements	1,311,000	1,100,000		
Wilson Road Improvements			500,000	1,060,000
TOTAL TRANSPORTATION	**$18,887,153**	**$7,065,353**	**$13,513,260**	**$2,892,000**
PUBLIC WORKS/ UTILITIES	**PRIOR APPROPRIATION**	**FY 2009**	**FY 2010**	**FY 2011**
LANDFILL				
Appeal Landfill Convenience Center	$547,550	$2,350,000		
Lusby Convenience Center Relocation	275,000			$500,000
Mt. Hope Convenience Center Reconstruction		390,035		1,800,000
Subtotal-Landfill	**$822,550**	**$2,740,035**	**$0**	**$2,300,000**
SEWER PROJECTS				
C.B. WWTP Reconstruction/ENR Upgrades	$876,800	$876,800	$1,753,600	
C.B. WWTP Emergency Holding Tank	1,136,500	115,200		
Industrial Park WWTP Plant Upgrade	30,000	750,000	400,000	
Prince Frederick Church Street Sewer Line			180,000	
Prince Frederick Sewer Line PS#2 to WWTP#2				
Prince Frederick Sewer Pump St.-Chapline			265,000	
Prince Frederick Sewer System Analysis			175,000	
Prince Frederick WWTP#1 Plant Upgrade				200,000
Solomons WWTP Forcemain Study	250,000	75,000		
Solomons Headworks Retrofit	275,000			
Solomons WWTP Plant Upgrade		75,000		
Solomons WWTP Improvements	250,000	325,000		$550,000
Subtotal Sewer	**$2,818,300**	**$2,217,000**	**$2,773,600**	**$750,000**
WATER PROJECTS				
Hunting Hills Water System Upgrade	$319,000	$40,000	$250,000	
Lakewood Water System Upgrade	40,000	300,000		$500,000
East Prince Frederick Water Tower and Well	1,540,000	460,000		
Ches.Hghts/Dares Bch.Water Treatment	302,500	350,000		
St. Leonard Well and Elevated Storage	103,000	277,000		
Water Meter Replacement Project	450,000	450,000	450,000	300,000
Subtotal Water	**$2,754,500**	**$1,877,000**	**$700,000**	**$800,000**
TOTAL PUBLIC WORKS/UTILITIES	**$6,395,350**	**$6,834,035**	**$3,473,600**	**$3,850,000**

FY 2012	FY 2013	FY 2014	PROJECT TOTALS FY 9-14	PUBLIC WORKS/ TRANSPORTATION
			$3,100,000	Boyd's Turn Road @ MD 260
$60,000	$60,000	$60,000	**$360,000**	Bridge Maintenance Repairs
			$320,000	Chaneyville Bridge Replacement
			$2,000,000	Dowell Road Widening
			-$400,000	Dunkirk Allignment Study
			$2,548,500	Fairground Road Improvements
			$131,900	Fleet Maintenance AC
5,600,000		8,475,000	**$23,582,000**	Prince Frederick Loop Road
			$239,953	N. Beach Area Drainage Improvements
100,000	100,000	100,000	**$600,000**	Road Tax Districts
			$445,760	Replacement of Barstow Salt Dome
		573,000	**$573,000**	Replacement of Pushaw Station Dome
60,000	60,000	60,000	**$360,000**	SHA signal matching funds
200,000			**$600,000**	Skinner's Turn Road-Widening w/turns
	500,000	1,100,000	**$1,600,000**	Lusby Parkway
100,000			**$165,000**	St. Leonard/Long Beach 2nd Exit Study
			$0	Storm Management Projects
			$30,000	
			$100,000	
			$20,000	
120,000	120,000	120,000	**$720,000**	Storm Drainage Projects
180,000	180,000	180,000	**$1,080,000**	Transportation Safety Projects
			$250,000	Victoria Station Dam
1,908,000			**$2,400,500**	W. Dares Beach Road
			$1,100,000	Williams Road Improvements
			$1,560,000	Wilson Road Improvements
$8,328,000	**$1,020,000**	**$10,668,000**	**$43,486,613**	**TOTAL TRANSPORTATION**
FY 2012	**FY 2013**	**FY 2014**	**PROJECT TOTALS FY 9-14**	**PUBLIC WORKS/ UTILITIES**
				LANDFILL
			$2,350,000	Appeal Landfill Convenience Center
$1,500,000			**$2,000,000**	Lusby Convenience Center Relocation
			$2,190,035	Mt. Hope Convenience Center Reconstruction
$1,500,000	**$0**	**$0**	**$6,540,035**	**Subtotal-Landfill**
				SEWER PROJECTS
			$2,630,400	C.B. WWTP Reconstruction/ENR Upgrades
			$115,200	C.B. WWTP Emergency Holding Tank
			$1,150,000	Industrial Park WWTP Plant Upgrade
			$180,000	Prince Frederick Church Street sewer line
	$725,000		**$725,000**	Prince Frederick Sewer Line PS#2 to WWTP#2
			$265,000	Prince Frederick Sewer Pump St.-Chapline
			$175,000	Prince Frederick Sewer System-Analysis
2,200,000			**$2,400,000**	Prince Frederick WWTP#1 Plant Upgrade
			$75,000	Solomons WWTP Forcemain-Study
$1,250,000			**$1,250,000**	Solomons Headworks Retrofit
300,000	4,000,000		**$4,375,000**	Solomons WWTPlant Upgrade
			$875,000	Solomons WWTP Improvements
$3,750,000	**$4,725,000**	**$0**	**$14,215,600**	**Subtotal Sewer**
				WATER PROJECTS
			$290,000	Hunting Hills Water System Upgrade
			$800,000	Lakewood Water System Upgrade
			$460,000	East Prince Frederick Water Tower and Well
			$350,000	Ches.Hghts/Dares Bch.Water Treatment
	$100,000	$950,000	**$1,327,000**	St. Leonard Well and Elevated Storage
			$1,200,000	Water Meter Replacement Project
$0	**$100,000**	**$950,000**	**$4,427,000**	**Subtotal Water**
$5,250,000	**$4,825,000**	**$950,000**	**$25,182,635**	**TOTAL PUBLIC WORKS/UTILITIES**

PUBLIC SAFETY/	PRIOR	FY 2009	FY 2010	FY 2011
	APPROPRIATION			
FIRE & RESCUE APPARATUS				
800n MHZ System Expansion			$1,714,666	
North Beach VFD & RS				
Rehab Existing Apparatus			51,500	$133,936
Replace Apparatus	$127,655		143,433	54,900
Prince Frederick VFD				
Rehab Existing Apparatus		$100,000		133,936
Replace Apparatus	365,000			
Solomons VRS & FD				
Rehab Existing Apparatus	175,000	100,000	146,297	133,936
Replace Apparatus	127,655		143,433	54,900
Prince Frederick VRS				
Rehab Apparatus		75,000		
Replace Apparatus	127,655			54,900
Dunkirk VFD & RS				
Rehab Existing Apparatus				
Replace Apparatus		175,000		
Huntingtown VFD & RS				
Rehab Existing Apparatus		60,000		
Replace Apparatus				
St. Leonard VFD & RS				
Rehab Existing Apparatus				
Replace Apparatus			143,433	
Calvert Advanced Life Support				
Replace Apparatus		147,610	78,233	82,927
Calvert Dive Team				
Replace Apparatus				152,038
Subtotal Equipment	**$922,965**	**$657,610**	**$2,420,995**	**$801,473**
FIRE & RESCUE FACILITIES	**PRIOR**	**FY 2009**	**FY 2010**	**FY 2011**
	APPROPRIATION			
Prince Frederick Renovation				
A & E				
Solomons Renovation				
A & E				
Replace Overhead Doors		$26,000		
Dunkirk VFD & RS				
Install AC Apparatus Bay		60,000		
Install Roof Snow Brakes		13,000		
Huntingtown VFD&RS				
Install AC Apparatus Bay		22,000		
Subtotal Facilities	**$0**	**$121,000**	**$0**	**$0**
TOTAL PUBLIC SAFETY	**$922,965**	**$778,610**	**$2,420,995**	**$801,473**
TOTAL 2009-2014 CIP	**$51,842,155**	**$33,493,399**	**$59,983,486**	**$40,804,658**

FY 2012	FY 2013	FY 2014	PUBLIC SAFETY TOTALS FY 9-14	PUBLIC SAFETY/
				FIRE & RESCUE APPARATUS
			$1,714,666	**800n MHZ System Expansion**
			$453,383	**North Beach VFD & RS**
				Rehab Existing Apparatus
		$69,614		Replace Apparatus
			$780,810	**Prince Frederick VFD**
				Rehab Existing Apparatus
$58,194		488,680		Replace Apparatus
			$578,566	**Solomons VRS & FD**
				Rehab Existing Apparatus
				Replace Apparatus
			$481,812	**Prince Frederick VRS**
				Rehab Apparatus
	$170,831	181,081		Replace Apparatus
			$516,662	**Dunkirk VFD & RS**
				Rehab Existing Apparatus
	341,662			Replace Apparatus
			$473,598	**Huntingtown VFD & RS**
				Rehab Existing Apparatus
	232,517	181,081		Replace Apparatus
			$304,594	**St. Leonard VFD & RS**
				Rehab Existing Apparatus
161,161				Replace Apparatus
			$588,617	**Calvert Advanced Life Support**
87,903	93,177	98,767		Replace Apparatus
			$152,038	**Calvert Dive Team**
				Replace Apparatus
$307,258	**$838,187**	**$1,019,223**	**$6,044,746**	**Subtotal Equipment**
FY 2012	**FY 2013**	**FY 2014**	**FACILITIES**	**FIRE & RESCUE FACILITIES**
			$250,000	**Prince Frederick Renovation**
		$250,000		A & E
			$276,000	**Solomons Renovation**
		250,000		A & E
				Replace Overhead Doors
			$73,000	**Dunkirk VFD & RS**
				Install AC Apparatus Bay
				Install Roof Snow Brakes
			$22,000	**Huntingtown VFD&RS**
				Install AC Apparatus Bay
$0	**$0**	**$500,000**	**$621,000**	**Subtotal Facilities**
$307,258	**$838,187**	**$1,519,223**	**$6,665,746**	**TOTAL PUBLIC SAFETY**
$39,465,555	**$31,942,746**	**$39,549,173**	**$245,239,017**	**TOTAL 2009-2014 CIP**

FISCAL 2009 REVENUES					
EDUCATION: CONSTRUCTION & MAINTENANCE	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**SCHOOL EXCISE**
Calvert Middle A/E	$200,000				200,000
Calvert Middle School Construction	14,732,146		$7,147,000	$7,585,146	
Huntingtown Elementary Fire Alarm	146,000				146,000
Beach Elementary Roof Replacement	346,000			239,000	107,000
Windy Hill Chiller	180,000				180,000
SUBTOTAL EDUCATION	**$15,604,146**	**$0**	**$7,147,000**	**$7,824,146**	**$633,000**
PUBLIC FACILITIES	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**GRANTS**
Heating/HVAC Replacement Schedule	$220,560	$220,560			
Marine Museum Master Plan A&E	80,000	40,000			$40,000
Marine Museum Storm Water Project	104,000	104,000			
Detention Center-Air Handler Main Bldg.	630,344		$630,344		
Detention Center-Preliminary Design/Expansion	150,000		150,000		
Water line extension-Stafford Road	330,000		330,000		
Substance Abuse-Equipment	116,360		58,180	$58,180	
SUBTOTAL PUBLIC FACILITIES	**$1,631,264**	**$364,560**	**$1,168,524**	**$58,180**	**$40,000**
TECHNOLOGY SERVICES					
GIS Implementation	$50,000	$50,000			
Wireless I-net	104,000	104,000			
Licenses	175,000	175,000			
Network Infrastructure	150,000	150,000			
TECHNOLOGY SERVICES TOTALS	**$479,000**	**$479,000**	**$0**	**$0**	**$0**
TOWN CENTERS					
SIDEWALK PROGRAM	$75,000	$75,000			
LUSBY TOWN CENTER					
Village Green Construction	54,000	54,000			
Streetscape	250,000	250,000			
SOLOMONS					
Replace Boards on Riverwalk	100,000	100,000			
Waterman's Wharf	20,000	20,000			
SUBTOTAL TOWN CENTERS	**$499,000**	**$499,000**	**$0**	**$0**	**$0**
RECREATION RESOURCES					**Rec Excise**
COVE POINT PARK					
Expand Maintenance Building	$130,000	$130,000			
DUNKIRK PARK					
Expand Maintenance Building	130,000	130,000			
HALLOWING POINT PARK					
Accessible Playground & Parking	59,115	59,115			
Restroom /Snack Bar Complex	57,876	14,469		$43,407	
KINGS LANDING					
Pool Repairs	225,000	56,250		168,750	
SUBTOTAL RECREATION RESOURCES	**$601,991**	**$389,834**	**$0**	**$212,157**	**$0**

FISCAL 2009 REVENUES					
PUBLIC WORKS/ TRANSPORTATION	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE/FED FUNDING**	**ROAD EXCISE FEES IN LIEU UTILITY FEES**
Boyds Turn Road @ MD 260-Drainage work	$1,000,000		$1,000,000		
Bridge Maintenance & Repairs	60,000	$60,000			
Chaneyville Bridge Replacement	320,000			$320,000	
Dowell Road Widening & Storm Water Management	1,000,000		500,000		$500,000
Dunkirk Allignment Study	-400,000	-400,000			
Fairground Road Improvements	253,500		253,500		
Fleet Maintenance AC	131,900	131,900			
Victoria Station Dam	250,000	62,500		187,500	
N. Beach Drainage Improvements	239,953	14,953			225,000
Prince Frederick Loop Road	2,500,000		2,500,000		
Road Tax Districts	100,000	100,000			
SHA Signal Matching Funds	60,000	60,000			
Storm Management Projects (Fees in Lieu)					
Community Resource Building Rain Garden	30,000				30,000
Appeal School Rain Garden	100,000				100,000
Parran & Cove Drive Retrofit (Drum Point)	20,000				20,000
Storm Drainage Projects	120,000				120,000
Transportation Safety Projects	180,000	36,000		144,000	
Williams Road-Intersect. & 231 Lane improvements	1,100,000		1,100,000		
SUBTOTAL TRANSPORTATION	**$7,065,353**	**$65,353**	**$5,353,500**	**$651,500**	**$995,000**
PUBLIC WORKS/ UTILITIES	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE/CTY LOANS/GRANTS**	**UTILITY FEES**
SOLID WASTE					
Appeal Landfill Convenience Center	$2,350,000		$2,350,000		
Mt. Hope Convenience Center Reconstruction	390,035				$390,035
PUBLIC WORKS/ UTILITIES	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE/CTY LOANS/GRANTS**	**UTILITY FEES**
SEWER PROJECTS					
C.B. WWTP Reconstruction/ENR Upgrades	$876,800			$876,800	
C.B. WWTP Emergency Holding Tank	115,200				$115,200
Industrial Park WWTP Plant Upgrade	750,000			750,000	
Solomons WWTP Forcemain Study	75,000				75,000
Solomons WWTP Plant Upgrade	75,000			75,000	
Solomons WWTP Improvements	325,000			325,000	
WATER PROJECTS					
Hunting Hills Water System Upgrade	40,000			40,000	
East Prince Frederick Water Tower and Well	460,000				460,000
Chesapeake Hts./Dares Beach Water Treatment	350,000			350,000	
Lakewood Water System Upgrade	300,000			300,000	
St. Leonard Well and Elevated Storage	277,000				277,000
Water Meter Replacement Project	450,000			450,000	
SUBTOTAL UTILITIES	**$6,834,035**	**$0**	**$2,350,000**	**$3,166,800**	**$1,317,235**
TOTALS PUBLIC WORKS	**$13,899,388**	**$65,353**	**$7,703,500**	**$3,818,300**	**$2,312,235**

FISCAL 2009 REVENUES					
PUBLIC SAFETY **FIRE & RESCUE APPARATUS**	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**ROAD EXCISE**
Prince Frederick VFD					
Rehab Squad 2	$100,000	$100,000			
Solomons VRS&FD					
Rehab Engine 34	100,000	100,000			
Prince Frederick VRS					
Rehab Boat 4	75,000	75,000			
Dunkirk VFD & RS					
Replace Ambulance 57	175,000	175,000			
Huntingtown VFD&RS					
Rehab Engine 61	60,000	60,000			
CALS					
Replace Medic 101 & 103	147,610	147,610			
FACILITIES					
Solomons VRS&FD					
Replace Overhead Doors	$26,000	$26,000			
Dunkirk VFD & RS					
Install HVAC for Apparatus Bay	60,000	60,000			
Install Roof Snow Brakes	13,000	13,000			
Huntingtown VFD&RS					
Install HVAC for Apparatus Bay	22,000	22,000			
SUBTOTAL PUBLIC SAFETY	**$778,610**	**$778,610**			**$0**
	TOTAL	**COUNTY**	**BOND**	**STATE**	**OTHER**
TOTAL FY 2009	**$33,493,399**	**$2,576,357**	**$16,019,024**	**$11,912,783**	**$2,985,235**

FISCAL 2010 REVENUES					
EDUCATION: CONSTRUCTION & MAINTENANCE	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**SCHOOL EXCISE**
Calvert Middle School					
Construction	$10,411,854		$2,919,000	$7,492,854	
Equipment	2,282,000		2,282,000		
Calvert High Renovation/Addition					
A/E	650,000		650,000		
Construction	15,900,000		7,234,000	8,666,000	
Brooks Administration Building					
A/E	104,000				$104,000
Construction	1,294,000				1,294,000
Mutual Elementary Mechanical & Fire Upgrade	2,740,000			1,860,000	880,000
Calvert Country Roof Replacement	454,000	$141,000		313,000	
SUBTOTAL EDUCATION	**$33,835,854**	**$141,000**	**$13,085,000**	**$18,331,854**	**$2,278,000**
PUBLIC FACILITIES					
County Plaza Façade-Caulk & Paint	$52,000	$52,000			
Heating/HVAC Replacement Schedule	154,585	154,585			
Calvert Marine Museum					
Master Plan A&E Phase I	50,000	50,000			
Detention Center					
Expansion A&E	1,200,000		$600,000	$600,000	
College of Southern Maryland					
A&E	1,249,000		1,249,000		
SUBTOTAL PUBLIC FACILITIES	**$2,705,585**	**$256,585**	**$1,849,000**	**$600,000**	**$0**
TECHNOLOGY SERVICES	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**EXCISE**
GIS Implementation	$52,000	$52,000			
Wireless I-Net	108,160	108,160			
Licenses	175,000	175,000			
Network Infrastructure	156,000	156,000			
Major System Review	50,000	50,000			
SUBTOTAL TECHNOLOGY SERVICES	**$541,160**	**$541,160**	**$0**	**$0**	**$0**
TOWN CENTERS					
SIDEWALK PROGRAM	$75,000	$75,000			
LUSBY TOWN CENTER					
Streetscape	250,000	250,000			
PRINCE FREDERICK					
Church and Main Intersection and sidewalks	1,754,342		$631,563	$1,122,779	
SOLOMONS					
Replace Boards on Riverwalk	100,000	100,000			
Waterman's Wharf	20,000	20,000			
SUBTOTAL TOWN CENTERS	**$2,199,342**	**$445,000**	**$631,563**	**$1,122,779**	**$0**
RECREATION RESOURCES	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**REC. EXCISE**
COVE POINT PARK					
Expand Maintenance Building	$89,450	$89,450			
Picnic Shelters & Connecting Paths	27,890	27,890			
DUNKIRK DISTRICT PARK					
Expand Maintenance Building	89,450	89,450			
HALLOWING POINT PARK					
Accessible Playground & Parking Lot	350,000	350,000			
Expand Parking Lot #1	27,300	27,300			
BATTLE CREEK CYPRESS SWAMP					
Expand Parking Area	156,000	156,000			
Renovation of Exhibits	200,000	200,000			
RIDING TRAILS (COUNTY WIDE)	353,600	103,600		$250,000	
SUBTOTAL RECREATION RESOURCES	**$1,293,690**	**$1,043,690**		**$250,000**	**$0**

FISCAL 2010 REVENUES					
PUBLIC WORKS TRANSPORTATION	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**ROAD EXCISE FEES IN LIEU**
Boyds Turn Road @ MD 260-Drainage work	$2,100,000		$2,100,000		
Bridge Maintanence Repairs	60,000	$60,000			
Dowell Road Widening	1,000,000		1,000,000		
Fairground Road Improvements	2,295,000		2,295,000		
Prince Frederick Loop Road	6,282,000		6,282,000		
Replacement of Barstow Salt Dome	445,760	445,760			
Road Tax Districts	100,000				$100,000
SHA Signal Matching Funds	60,000	60,000			
Storm Draining Projects	120,000				120,000
Transportation Projects	180,000			$135,000	45,000
West Dares Beach Road	370,500	370,500			
Wilson Road Improvements	500,000		500,000		
SUBTOTAL TRANSPORTATION	**$13,513,260**	**$936,260**	**$12,177,000**	**$135,000**	**$265,000**
PUBLIC WORKS/ UTILITIES	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE/CTY LOANS/GRANTS CTY. LOANS**	**UTILITY FEES**
SEWER PROJECTS					
C.B. WWTP Reconstruction & ENR Upgrades	$1,753,600			$1,753,600	
Industrial Park WWTP Plant Upgrade	400,000			400,000	
Prince Frederick Church Street Sewer Line	180,000				$180,000
Prince Frederick Sewer Pump Station-Chapline	265,000				265,000
Prince Frederick Sewer System Analysis	175,000				175,000
WATER PROJECTS					
Hunting Hills Water System Upgrade	250,000			250,000	
Water Meter Replacement Project	450,000			450,000	
SUBTOTAL UTILITIES	**$3,473,600**	**$0**	**$0**	**$2,853,600**	**$620,000**
SUBTOTAL PUBLIC WORKS	**$16,986,860**	**$936,260**	**$12,177,000**	**$2,988,600**	**$885,000**
PUBLIC SAFETY FIRE & RESCUE APPARATUS	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE/CTY LOANS/GRANTS**	**OTHER**
800 MHZ Final Tower for N.E.	$1,714,666		$1,714,666		
North Beach VFD&RS					
Replace Ambulance 18	143,433	$143,433			
Rehab Boat 1	51,500	51,500			
Solomons VRS & FD					
Rehab Rescue 3	94,797	94,797			
Rehab Boat 3	51,500	51,500			
Replace Ambulance 37	143,433	143,433			
St. Leonard VFD&RS					
Replace Ambulance 79	143,433	143,433			
Calvert Advance Life Support					
Replace Medic	78,233	78,233			
SUBTOTAL PUBLIC SAFETY	**$2,420,995**	**$706,329**	**$1,714,666**	**$0**	**$0**
	TOTAL	**COUNTY**	**BONDS**	**STATE**	**OTHER**
TOTAL FY 2010	**$59,983,486**	**$4,070,024**	**$29,457,229**	**$23,293,233**	**$3,163,000**

FISCAL 2011 REVENUES					
EDUCATION: CONSTRUCTION & MAINTENANCE	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**SCHOOL EXCISE**
Calvert High School Renovation/Addition					
A/E	$341,000		$341,000		
Construction	13,997,000		6,434,000	$7,563,000	
Equipment	438,000		438,000		
Plum Point Middle School-Re-roof					
A/E	50,000	$50,000			
Construction	374,000	116,000		258,000	
Mutual Elementary Re-roof					
A/E	21,000				$21,000
Construction	210,000			145,000	65,000
Northern High School					
A/E	102,000				102,000
Hunting Creek Annex-Mechanical	372,000	372,000			
Septic Fields	91,000	91,000			
SUBTOTAL EDUCATION	**$15,996,000**	**$629,000**	**$7,213,000**	**$7,966,000**	**$188,000**
PUBLIC FACILITIES	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**SCHOOL EXCISE**
HVAC Replaement Schedule	$73,329	$73,329			
College of Southern Maryland A/E	15,070,000		$3,767,500	$11,302,500	
SUBTOTAL PUBLIC FACILITIES	**$15,143,329**	**$73,329**	**$3,767,500**	**$11,302,500**	**$0**
TECHNOLOGY SERVICES					
GIS Implementation	$54,080	$54,080			
Wireless	250,000	250,000			
Licenses	175,000	175,000			
Network Infrastructure	162,240	162,240			
Major System Review	50,000	50,000			
SUBTOTAL TECHNOLOGY SERVICES	**$691,320**	**$691,320**	**$0**	**$0**	**$0**
TOWN CENTERS					
SIDEWALK PROGRAM	$50,000	$50,000			
SOLOMONS					
Waterman's Wharf	20,000	20,000			
Replace Boards on Riverwalk	100,000	100,000			
SUBTOTAL TOWN CENTERS	**$170,000**	**$170,000**	**$0**	**$0**	**$0**
RECREATION RESOURCES					**REC. EXCISE**
COVE POINT PARK					
Picnic Shelters & Paths	$194,905	$94,905		$100,000	
HALLOWING POINT PARK					
Accessible Playground & Parking Lot	384,631	384,631			
SOLOMONS PARK					
Restroom & Utilities	416,000	416,000			
KINGS LANDING PARK					
Parking Areas	265,000	265,000			
SUBTOTAL RECREATION RESOURCES	**$1,260,536**	**$1,160,536**	**$0**	**$100,000**	**$0**

FISCAL 2011 REVENUES					
PUBLIC WORKS/ TRANSPORTATION	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**ROAD EXCISE**
Bridge Maintenance/Repairs	$60,000				$60,000
Prince Frederick Loop Road	725,000		$725,000		
Road Tax Districts	100,000				100,000
SHA Matching Signal Fund	60,000				60,000
Skinner's Turn Road Widening	400,000		400,000		
St. Leonard 2nd exit Study	65,000	$65,000			
Storm Drainage Projects	120,000				120,000
Transportation Safety Projects	180,000			$135,000	45,000
West Dares Beach Road Improvements	122,000	122,000			
Wilson Road Improvements	1,060,000		1,060,000		
SUBTOTAL TRANSPORTATION	**$2,892,000**	**$187,000**	**$2,185,000**	**$135,000**	**$385,000**
UTILITIES			**BOND**	**STATE/CTY**	**UTILITY**
SOLID WASTE			**FINANCING**	**LOANS/GRANTS**	**FEES**
Mt. Hope Convenince Center Reconstruction	$1,800,000		$1,800,000		
Lusby Convenience Center Relocation	500,000				$500,000
SEWER PROJECTS					
Prince Frederick WWTP#1 Plant Upgrade	200,000			$200,000	
Solomons WWTP Improvements	550,000			550,000	
WATER PROJECTS					
Lakewood Water System Upgrade	500,000			500,000	
Water Meter Replacement Project	300,000			300,000	
SUBTOTAL UTILITIES	**$3,850,000**	**$0**	**$1,800,000**	**$1,550,000**	**$500,000**
SUBTOTAL PUBLIC WORKS	**$6,742,000**	**$187,000**	**$3,985,000**	**$1,685,000**	**$885,000**
PUBLIC SAFETY/ FIRE & RESCUE	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE GRANT/LOANS**	**OTHER**
North Beach VFD & RS					
Replace Command 1Ambulance	$54,900	$54,900			
Rehab Engine 11	133,936	133,936			
Prince Frederick VFD					
Rehab engine 22	133,936	133,936			
Solomons VRS & FD					
Replace Command 3	54,900	54,900			
Rehab Engine 31	133,936	133,936			
Prince Frederick VRS					
Replace Command 4	54,900	54,900			
Calvert Advanced Life Support					
Replace Medic	82,927	82,927			
Calvert Rescue & Dive Team					
Replace Dive Rescue 12	152,038	152,038			
SUBTOTAL PUBLIC SAFETY	**$801,473**	**$801,473**	**$0**		
	TOTAL	**COUNTY**	**BOND**	**STATE**	**OTHER**
TOTAL FY 2011	**$40,804,658**	**$3,712,658**	**$14,965,500**	**$21,053,500**	**$1,073,000**

FISCAL 2012 REVENUES					
EDUCATION: CONSTRUCTION MAINTENANCE	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**SCHOOL EXCISE**
Calvert HS Renovation/Addition					
A/E	$340,000		$340,000		
Renovation/Addition	10,250,000		4,798,000	$5,452,000	
Grandstand Lighting	660,000		660,000		
Northern High School					
A/E	1,350,000		1,350,000		
Appeal ES Roof Replacement A/E	24,000				$24,000
Appeal ES Roof Replacement	443,000	$138,000		305,000	
Sunderland ES Roof Replacement A/E	41,000				41,000
Sunderland ES Roof Replacement	733,000	227,000		506,000	
Plum Point ES. Roof Replacement A/E	41,000				41,000
Plum Point ES Roof Replacement	733,000	227,000		506,000	
Water Wells/Various locations	46,000	46,000			
Subtotal Education	**$14,661,000**	**$638,000**	**$7,148,000**	**$6,769,000**	**$106,000**
GENERAL GOVERNMENT					
Calvert Marine Museum Collection Boat	$65,000	$22,000		$43,000	
Detention Center Remodel					
Construction	7,161,625		$3,580,812	3,580,813	
HVAC Replacement Schedule	28,800	28,800			
Flag Ponds Roof	26,000	26,000			
College of Southern Maryland 2nd Building					
Equipment	1,200,000	300,000		900,000	
Subtotal General Government	**$8,481,425**	**$376,800**	**$3,580,812**	**$4,523,813**	**$0**
TECHNOLOGY SERVICES	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**OTHER**
GIS Implementation	$56,243	$56,243			
Public Safety System	50,000	50,000			
Major System Upgrade	500,000	500,000			
Major System Review	50,000	50,000			
Subtotal Technology Services	**$656,243**	**$656,243**			
TOWN CENTERS					
SIDEWALK PROGRAM	$50,000	$50,000			
SOLOMONS					
Waterman's Wharf	20,000	20,000			
Parks to Town Center Trail Study	62,400	62,400			
Subtotal Town Centers	**$132,400**	**$132,400**			
FISCAL 2012 REVENUES					
RECREATION RESOURCES	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**REC EXCISE**
COVE POINT PARK					
Relight Fields 1&2	$327,600	$227,600		$100,000	
HALLOWING POINT PARK					
Restroom/Snack Bar Complex	582,829	482,829		100,000	
Expand Parking Lot #1	248,200	48,200		200,000	
Skate Park-Design	54,600	54,600			
SOLOMONS PARK					
Continued park development	416,000	416,000			
NATURAL RESOURCES					
CYPRESS SWAMP					
Addition-A/E	15,000	15,000			
FLAG PONDS					
Picnic Shelter-A/E	5,000	5,000			
Subtotal Recreation Resources	**$1,649,229**	**$1,249,229**		**$400,000**	**$0**

FISCAL 2012 REVENUES (continued)					
PUBLIC WORKS/TRANSPORTATION	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**ROAD EXCISE**
Bridge Maintenance/Repairs	$60,000	$60,000			
Prince Frederick Loop Road	5,600,000		$5,600,000		
Road Tax Districts	100,000				$100,000
SHA Signal Matching Funds	60,000	60,000			
Skinner's Turn Road-Widening w/turn lane	200,000				200,000
Storm Drainage Projects	120,000				120,000
St. Leonard Exit Study	100,000				100,000
Transportation Safety Projects	180,000	45,000		$135,000	
W. Dares Beach Road	1,908,000		1,908,000		
Subtotal Transportation	**$8,328,000**	**$165,000**	**$7,508,000**	**$135,000**	**$520,000**
PUBLIC WORKS UTILITIES	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE/CTY LOANS/GRANTS**	**UTILITY FEES**
LANDFILL					
Lusby Convenience Center Relocation	$1,500,000				$1,500,000
SEWER PROJECTS					
Solomons Headworks Retrofit	$1,250,000				$1,250,000
Solomons WWTP Plant Upgrade	300,000			$300,000	
Prince Frederick WWTP#1 Plant Upgrade	2,200,000			2,200,000	
Subtotal Utilities	**$5,250,000**	**$0**	**$0**	**$2,500,000**	**$2,750,000**
Subtotal Public Works	**$13,578,000**	**$165,000**	**$7,508,000**	**$2,635,000**	**$3,270,000**
PUBLIC SAFETY/ FIRE & RESCUE					
Prince Frederick VFD					
Replace Command 2	$58,194	$58,194			
St. Leonard VFD & RS					
Replace Ambulance 78	161,161	161,161			
Calvert Advanced Life Support					
Replace Medic	87,903	87,903			
PUBLIC SAFETY/ FIRE & RESCUE/FACILITIES					
Subtotal Public Safety	**$307,258**	**$307,258**	**$0**		
	TOTAL	**COUNTY**	**BOND**	**STATE**	**OTHER**
TOTAL FY 2012	**$39,465,555**	**$3,524,930**	**$18,236,812**	**$14,327,813**	**$3,376,000**

FISCAL 2013 REVENUES					
EDUCATION: CONSTRUCTION MAINTENANCE	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**SCHOOL EXCISE**
Calvert HS					
A/E	$250,000		$250,000		
Renovation/Addition	12,469,000		5,536,000	$6,933,000	
Equipment	445,000		445,000		
Northern HS Replacement					
A/E	1,350,000		1,350,000		
Brooks Administration-Fire Alarm					
Fire Alarm	140,000	$140,000			
Emergency Generator	85,000	85,000			
Subtotal Education	**$14,739,000**	**$225,000**	**$7,581,000**	**$6,933,000**	**$0**
GENERAL GOVERNMENT					
County Services Plaza Façade	$52,000	$52,000			
Dentention Center Remodel					
Construction	7,161,625		$3,580,812	$3,580,813	
CMM Phase I	1,301,930		1,301,930		
Subtotal General Government	**$8,515,555**	**$52,000**	**$4,882,742**	**$3,580,813**	**$0**
TECHNOLOGY SERVICES	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**SCHOOL EXCISE**
GIS Implementation	$108,493	$108,493			
Public Safety System	100,000	100,000			
Major System Upgrade	500,000	500,000			
Major System Review	50,000	50,000			
Subtotal Technology Services	**$758,493**	**$758,493**	**$0**	**$0**	**$0**
TOWN CENTERS	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**OTHER**
Sidewalk Program	$75,000	$75,000			
SOLOMONS					
Waterman's Wharf	20,000	20,000			
Turning Lane-CMM A/E	80,000	80,000			
Subtotal Town Centers	**$175,000**	**$175,000**	**$0**	**$0**	**$0**
FISCAL FY 2013 REVENUES					
RECREATION RESOURCES	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**REC EXCISE**
COVE POINT PARK					
Small Shelters & Additional Parking-A/E	$20,000				$20,000
Paved Pathways & Lights	235,381	$35,381		$200,000	
DUNKIRK PARK					
Update Master Plan	52,000	52,000			
Paved Pathways & Lights	234,676	234,676			
HALLOWING POINT PARK					
Basketball Courts	63,054	63,054			
Picnic Area @231 Entrance	40,000	40,000			
Street and Parking Lot Lighting Project	218,400	72,800		145,600	
Cypress Swamp					
Addition/Renovation	156,000	156,000			
Flag Ponds					
Picnic/Teaching Shelter	52,000			52,000	
Subtotal Recreation Resources	**$1,071,511**	**$653,911**	**$0**	**$397,600**	**$20,000**
TOTAL RECREATION RESOURCES	**$1,071,511**	**$653,911**		**$397,600**	**$20,000**

FISCAL FY 2013 REVENUES					
PUBLIC WORKS/TRANSPORTATION	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**ROAD EXCISE**
Bridge Maintenance/Repairs	$60,000				$60,000
Road Tax Districts	100,000				100,000
SHA Signal Matching Funds	60,000				60,000
Lusby Parkway	500,000		$500,000		
Storm Drainage Projects	120,000				120,000
Transportation Safety Projects	180,000			$135,000	45,000
Subtotal Transportation	**$1,020,000**	**$0**	**$500,000**	**$135,000**	**$385,000**
PUBLIC WORKS UTILITIES	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE/CTY LOANS/GRANTS**	**UTILITY FEES**
SEWER PROJECTS					
Prince Frederick Sewer PS#2 to WWTP#2	$725,000				$725,000
Solomons WWTP Plant Upgrade	4,000,000			$4,000,000	
WATER PROJECTS					
St. Leonard Well and Elevated Storage	$100,000				$100,000
Subtotal Utilities	**$4,825,000**	**$0**	**$0**	**$4,000,000**	**$825,000**
Subtotal Public Works	**$5,845,000**	**$0**	**$500,000**	**$4,135,000**	**$1,210,000**
PUBLIC SAFETY/ FIRE & RESCUE					
Prince Frederick VRS					
Replace Ambulance 48	$170,831	$170,831			
Dunkirk VFD & RS					
Replace Ambulance 58	170,831	170,831			
Replace Ambulance 59	170,831	170,831			
Huntingtown VFD &RS					
Replace Ambulance 69	170,831	170,831			
Replace Command 6	61,686	61,686			
Calvert Advanced Life Support					
Replace Medic	93,177	93,177			
Subtotal Public Safety	**$838,187**	**$838,187**			
	TOTAL	**COUNTY**	**BOND**	**STATE**	**OTHER**
TOTAL FY 2013	**$31,942,746**	**$2,702,591**	**$12,963,742**	**$15,046,413**	**$1,230,000**

FISCAL 2014 REVENUES					
EDUCATION: CONSTRUCTION MAINTENANCE	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**SCHOOL EXCISE**
Calvert High School					
A&E	$150,000	$150,000			
Construction	5,334,000		$2,435,000	$2,899,000	
Northern HS Renovation/Addition					
A/E	1,400,000		1,400,000		
Construction	15,000,000		5,850,000	9,150,000	
Patuxent HS					
Roof Consultant	36,000	36,000			
Northern MS					
Feasibility Study	105,000	105,000			
Brooks Administration Buildg					
HVAC	110,000	110,000			
Subtotal Education	**$22,135,000**	**$401,000**	**$9,685,000**	**$12,049,000**	**$0**
GENERAL GOVERNMENT					
County Services Plaza Expansion					
A/E	$910,000		$910,000		
HVAC Replacement Schedule	149,742	$149,742			
SENIOR CENTERS					
Calvert Pines					
Renovation/A&E	100,000	100,000			
Southern Pines					
Renovations/A&E	100,000	100,000			
Fairview Library					
A&E	300,000		300,000		
Subtotal General Government	**$1,559,742**	**$349,742**	**$1,210,000**		
TECHNOLOGY SERVICES	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**OTHER**
GIS Implementation	$250,000	$250,000			
Barstow Fiber	400,000	400,000			
Major System Review	50,000	50,000			
Subtotal Technology Services	**$700,000**	**$700,000**	**$0**	**$0**	**$0**
TOWN CENTERS	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**OTHER**
Sidewalk Program	$75,000	$75,000			
SOLOMONS					
Waterman's Wharf	20,000	20,000			
Turning Lane, CMM	420,000		$420,000		
Subtotal Town Centers	**$515,000**	**$95,000**	**$420,000**	**$0**	**$0**
RECREATION RESOURCES	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**REC EXCISE**
COVE POINT PARK					
Small Shelters and Additional Parking	$152,800			$152,800	
DUNKIRK PARK					
Paved Pathways & Lights	534,508	$234,508			$300,000
HALLOWING POINT PARK					
Skate Park-Construction	399,100	346,600			52,500
Skate Park-Equipment	163,800	163,800			
Update Master Plan	52,000	52,000			
SOLOMONS TOWN CENTER PARK					
Playground	200,000	100,000		100,000	
Subtotal Recreation Resources	**$1,502,208**	**$896,908**	**$0**	**$252,800**	**$352,500**

FISCAL 2014 REVENUES					
PUBLIC WORKS/TRANSPORTATION	**PROJECT TOTAL**	**COUNTY FUNDS**	**BOND FINANCING**	**STATE FUNDS**	**EXCISE FEES**
Bridge Maintenance/Repairs	$60,000				$60,000
Prince Frederick Loop Road	8,475,000		$8,475,000		
Replace Pushaw Station Salt Dome	573,000		573,000		
Road Tax Districts	100,000				100,000
SHA Signal Matching Funds	60,000	$60,000			
Lusby Parkway	1,100,000		1,100,000		
Storm Drainage Projects	120,000				120,000
Transportation Safety Projects	180,000	135,000			45,000
Subtotal Transportation	**$10,668,000**	**$195,000**	**$10,148,000**	**$0**	**$325,000**
PUBLIC WORKS/ UTILITIES WATER PROJECTS	**PROJECT TOTAL**	**COUNTY FUNDS**	**BONDS**	**STATE/CTY LOANS/GRANTS**	**UTILITY FEES**
St. Leonard Well and Elevated Storage	$950,000			$950,000	
TOTAL PUBLIC WORKS	**$11,618,000**	**$195,000**	**$10,148,000**	**$950,000**	**$325,000**
PUBLIC SAFETY/ FIRE & RESCUE EQUIPMENT	**TOTAL**	**COUNTY FUNDS**			
North Beach VFD&RS					
Replace Brush Truck #1	$69,614	$69,614			
Prince Frederick VFD					
Replace Tanker 2	488,680	488,680			
Prince Frederick VRS					
Replace Ambulance 49	181,081	181,081			
Huntingtown					
Replace Ambulance 68	181,081	181,081			
Calvert Advanced Life Support					
Replace Medic	98,767	98,767			
PUBLIC SAFETY/ FIRE & RESCUE FACILITIES					
Prince Frederick VFD					
Renovation-A&E	250,000		250,000		
Solomons VFD					
Renovation-A&E	250,000		250,000		
Subtotal Public Safety	**$1,519,223**	**$1,019,223**	**$500,000**		
	TOTAL	**COUNTY**	**BOND**	**STATE**	**OTHER**
TOTAL FY 2014	**$39,549,173**	**$3,656,873**	**$21,963,000**	**$13,251,800**	**$677,500**

EDUCATION:

PROJECT TITLE	PROJ. #	PROJECT CATEGORY
CALVERT MIDDLE SCHOOL	4643	

PROJECT DESCRIPTION

This project will replace the oldest secondary school in continuous use in the County. The school will be constructed on property adjacent to the East Prince Frederick Loop Road

Comprehensive Plan:

"Locate schools, colleges, recreational and cultural facilities within or adjacent to town centers."

"Continue to maintain schools and renovate older ones as needed."

THE EXISTING CALVERT MIDDLE SCHOOL

PHASING	Total Project	Prior Approval	Five Year Capital Improvement Program FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Architect/Engineering	$2,071,500	$1,871,500	$200,000					
Land Acquisition	$690,000	$690,000						
Site Work	$1,270,000	$1,270,000						
Construction	$25,144,000		$14,732,146	$10,411,854				
Equipment	$2,282,000			$2,282,000				
Other	$0							
TOTAL COSTS	$31,457,500	$3,831,500	$14,932,146	$12,693,854	$0	$0	$0	$0

FUNDING SOURCES	Total	Prior	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014
County Funds								
G.O. Bonds	$14,979,000	$2,631,000	$7,147,000	$5,201,000				
Excise Tax	$1,400,500	$1,200,500	$200,000					
State Funds	$15,078,000		$7,585,146	$7,492,854				
Private Funds	$0							
TOTAL FUNDS	$31,457,500	$3,831,500	$14,932,146	$12,693,854	$0	$0	$0	$0

IMPACT ON OPERATING BUDGET: HIGH >$100,000

EDUCATION:

PROJECT TITLE	PROJ. #	PROJECT CATEGORY
Mutual Elementary School	4637	

PROJECT DESCRIPTION

Systemic & Renovation

New HVAC Equipment and Distribution, New Fire Suppression System, Interior Renovation of Open Space Classrooms.

FY 08 Roof repairs funded with Excise taxes

Comprehensive Plan:
"Continue to maintain schools and renovate older ones as needed"

MUTUAL ELEMENTARY SCHOOL

	Total	Prior	Five Year Capital Improvement Program					
PHASING	**Project**	**Approval**	**FY2009**	**FY2010**	**FY2011**	**FY2012**	**FY2013**	**FY2014**
Architect/Engineering	$45,000			$45,000				
Land Acquisition	$0							
Site Work	$0							
Construction	$2,790,853	$95,853		$2,695,000				
Equipment	$0							
Other	$0							
TOTAL COSTS	$2,835,853	$95,853	$0	$2,740,000	$0	$0	$0	$0

FUNDING SOURCES	**Total**	**Prior**	**FY2009**	**FY2010**	**FY2011**	**FY2012**	**FY 2013**	**FY 2014**
County Funds								
G.O. Bonds	$0							
Excise Tax	$880,000	$95,853		$880,000				
State Funds	$1,860,000			$1,860,000				
Private Funds	$0							
TOTAL FUNDS	$2,835,853	$95,853	$0	$2,740,000	$0	$0	$0	$0

IMPACT ON OPERATING BUDGET: MINIMAL <$10,000

PUBLIC FACILITIES:

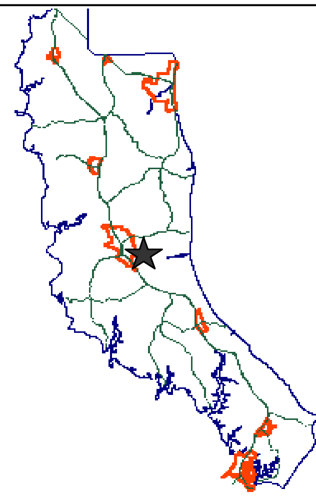
PROJECT TITLE	PROJ. #	PROJECT CATEGORY
HVAC Replacements		

PROJECT DESCRIPTION

Planned HVAC Replacements

FY 2009		
Courthouse Heat Pumps	$	161,096
Calvert Marine Museum Heat Pump	$	50,000
Calvert Pines Heat Pumps	$	9,464
FY 2010		
Calvert Marine Museum Heat Pumps	$	50,000
Calvert Pines Roof-top Heat Pump	$	46,233
Northeast Comm Ctr Gas Furnace	$	58,352
FY 2011		
Courthouse Heat Pumps	$	6,552
Health Department Heat Pumps	$	66,777
FY 2012		
Southern Community Ctr Heat Pump	$	20,400
Mt. Hope thru-wall heat pumps	$	8,400
FY 2014		
Calvert Pines Sr. Ctr Heat Pump	$	75,225
Calvert Pines Admin. Bldg. Heat Pump	$	29,517
Calvert House	$	45,000

LOCATION MAP



PHASING	Total Project	Prior Approval	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
			Five Year Capital Improvement Program					
Architect/Engineering	$0							
Land Acquisition	$0							
Site Work	$0							
Construction								
Equipment	$627,016		$220,560	$154,585	$73,329	$28,800		$149,742
Other	$0							
TOTAL COSTS	$627,016	$0	$220,560	$154,585	$73,329	$28,800	$0	$149,742

FUNDING SOURCES	Total	Prior	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014
County Funds	$627,016		$220,560	$154,585	$73,329	$28,800		$149,742
G.O. Bonds	$0							
Excise Tax	$0							
State Funds	$0							
Private Funds	$0							
TOTAL FUNDS	$627,016	$0	$220,560	$154,585	$73,329	$28,800	$0	$149,742

IMPACT ON OPERATING BUDGET: MINIMAL <$10,000

PUBLIC FACILITIES:

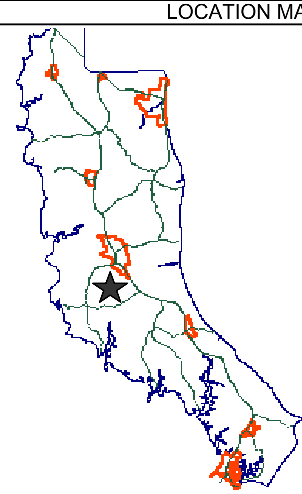
PROJECT TITLE	PROJ. #	PROJECT CATEGORY
Expansion of Detention Center		Public Facilities

PROJECT DESCRIPTION

In 2009, the County will embark upon a long-term expansion of the existing Detention Center on Stafford Road. During the first year, the County will engage a design firm to conduct a needs assessment.
In subsequent years a design will be completed with constructon slated to start in FY 2012

In an effort to continue the efficient operation of the physical plant, the Air Handler to the Maximum security wing will be replaced in FY 2009

LOCATION MAP



PHASING	Total Project	Prior Approval	Five Year Capital Improvement Program FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Architect/Engineering	$1,366,783	$16,783	$150,000	$1,200,000				
Land Acquisition	$0							
Site Work	$0							
Construction	$15,124,050	$800,800				$7,161,625	$7,161,625	
Equipment	$755,144	$124,800	$630,344					
Other	$0							
TOTAL COSTS	$17,245,977	$942,383	$780,344	$1,200,000	$0	$7,161,625	$7,161,625	$0

FUNDING SOURCES	Total	Prior	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014
County Funds	$141,583	$141,583						
G.O. Bonds	$9,342,768	$800,800	$780,344	$600,000		$3,580,812	$3,580,812	
Excise Tax	$0							
State Funds	$7,761,626			$600,000		$3,580,813	$3,580,813	
Private Funds	$0							
TOTAL FUNDS	$17,245,977	$942,383	$780,344	$1,200,000	$0	$7,161,625	$7,161,625	$0

IMPACT ON OPERATING BUDGET: HIGH >$100,000

TECHNOLOGY SERVICES

Project Descriptions:

GIS: Funds will be used to maintain a 3-year aerial photography cycle and a 10-year topography collection. GIS data sales will be used to supplement these projects.

Wireless I-Net: Funds will be used to enhance the current wireless network.

Public Safety System: Funds will be used for any improvements or updates needed for the Public Safety software.

Licenses: Funds will be used to purchase the three-year Microsoft Enterprise Agreement which will bring the CCG end users to the most recent desktop software and allow servers to be on the most current platform at the end of the term.

Network Infrastructure: Funds will be used for the replacement of routers and switches of the network backbone.

Barstow Fiber: Funds will be used to install fiber to replace the current T-1. This will be used for connection to the Detention Center for redundancy purposes and will eliminate recurring costs of the T-1 line.

5-Year Major Systems Review - This will support strategic and cost effective replacement/upgrades of existing systems a process to review the performance and functionality of major software applications and the potential for consolidation of minor applications. The review will be tied to a 7-year life cycle for major applications (i.e.Tax, Finance/HR, Land Management, Public Safety,GIS, RecTrack) as well as to an annual effort to consolidate by function many of the 270+ smaller applications used by various County departments.

TECHNOLOGY SERVICES	PRIOR APPROVAL	FY 2009	FY 2010	FY 2011	FY 2012	FY2013	FY2014	Total
GIS Implementation (4035)	$1,712,608	$50,000	$52,000	$54,080	$56,243	$108,493	$250,000	$1,242,784
Wireless I-Net (4022)	$468,530	104,000	108,160	250,000				$812,160
Public Safety System (4040)	$3,000,000				50,000	100,000		$3,150,000
Utilities Infrastructure Mgt	$10,000							$10,000
Document Management (4050)	$320,000							$320,000
Land Management System	$420,000							$420,000
Licenses		175,000	175,000	175,000				$525,000
Network Infrastructure (4021)		150,000	156,000	162,240				$468,240
Barstow Fiber							400,000	$400,000
Major System Upgrade					500,000	500,000		$1,000,000
Phone System (4024)	$95,000							$95,000
Major Systems Review	$50,000		50,000	50,000	50,000	50,000	50,000	$300,000
TOTAL TECHNOLOGY	**$6,076,138**	**$479,000**	**$541,160**	**$691,320**	**$656,243**	**$758,493**	**$700,000**	**$7,948,184**

PARKS AND RECREATION:

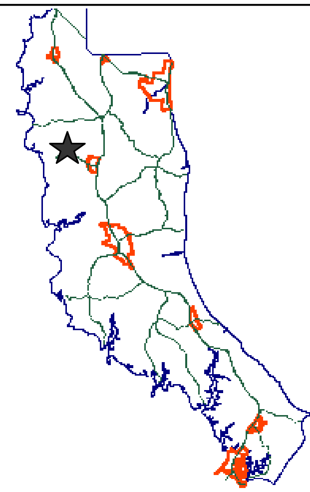
PROJECT TITLE	PROJ. #	PROJECT CATEGORY
Kings Landing Pool Repairs	4375	Parks and Recreation

PROJECT DESCRIPTION

Major renovation to swimming pool will include:
Sandblast and new white coat
Replace coping stones and tile
Replace 14 skimmer boxes and install equalizer lines
Replace all skimmer lines
Replace al concrete deck

Repairs are required by the Health Dept
for continued operating permit

LOCATION MAP



	Total	Prior	Five Year Capital Improvement Program					
PHASING	**Project**	**Approval**	**FY2009**	**FY2010**	**FY2011**	**FY2012**	**FY2013**	**FY2014**
Architect/Engineering	$0							
Land Acquisition	$0							
Site Work	$0							
Construction	$225,000		$225,000					
Equipment	$0							
Other	$0							
TOTAL COSTS	$225,000	$0	$225,000	$0	$0	$0	$0	$0

FUNDING SOURCES	**Total**	**Prior**	**FY2009**	**FY2010**	**FY2011**	**FY2012**	**FY 2013**	**FY 2014**
County Funds	$56,250		$56,250					
G.O. Bonds	$0							
Excise Tax	$0							
State Funds	$168,750		$168,750					
Private Funds	$0							
TOTAL FUNDS	$225,000	$0	$225,000	$0	$0	$0	$0	$0

IMPACT ON OPERATING BUDGET: MINIMAL <$10,000

PARKS AND RECREATION:

PROJECT TITLE	PROJ. #	PROJECT CATEGORY
Hallowing Point District Park		

PROJECT DESCRIPTIONS	
Accessible Playground	Design in FY 09 Construction in FY 10/11
Expand Parking	Design in FY 10 Construction in FY 11/12
Restroom Snack Bar	Design in FY 09 Construction in FY 12
Skatepark	Design in FY 12 Construction in FY 14 Equipment in FY 14
Picnic Area 231 Entrance	Design in FY 13
Basketball Courts	Design in FY 13
Street and Parking Lot	Construction in FY 13
Update Master Plan	FY 14

PHASING	Total Project	Prior Approval	Five Year Capital Improvement Program FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Architect/Engineering	$430,423	$76,478	$116,991	$27,300		$54,600	$103,054	$52,000
Land Acquisition								
Site Work								
Construction	$2,711,186	$528,026		$350,000	$384,631	$831,029	$218,400	$399,100
Equipment	$163,800							$163,800
Other								
TOTAL COSTS	$3,305,409	$604,504	$116,991	$377,300	$384,631	$885,629	$321,454	$614,900

FUNDING SOURCES	Total	Prior	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014
County Funds	$2,852,909	$504,504	$73,584	$377,300	$384,631	$585,629	$175,854	$562,400
G.O. Bonds								
Excise Tax	$152,500	$100,000						$52,500
State Funds	$300,000		$43,407			$300,000	$145,600	
Private Funds								
TOTAL FUNDS	$3,305,409	$604,504	$116,991	$377,300	$384,631	$885,629	$321,454	$614,900

IMPACT ON OPERATING BUDGET: MODERATE <$100,000

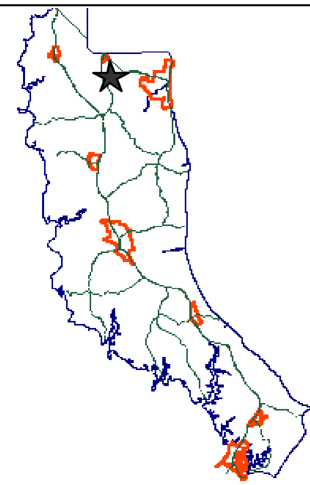
PUBLIC WORKS: TRANSPORTATION:

PROJECT TITLE	PROJ. #	PROJECT CATEGORY
Boyd's Turn Road	4512	Public Works/Transportation

PROJECT DESCRIPTION

This project will widen Boyd's Turn Road northerly from Route 260 to a point
750 feet north of the Windy Hill Scholl Complex,
a total of 0.94 miles +/-.

LOCATION MAP



	Total	Prior	Five Year Capital Improvement Program					
PHASING	**Project**	**Approval**	**FY2009**	**FY2010**	**FY2011**	**FY2012**	**FY2013**	**FY2014**
Architect/Engineering	$425,700	$425,700						
Land Acquisition	$250,000	$250,000						
Site Work	$50,000	$50,000						
Construction	$3,100,000		$1,000,000	$2,100,000				
Equipment	$0							
Other	$0							
TOTAL COSTS	$3,825,700	$725,700	$1,000,000	$2,100,000	$0	$0	$0	$0

FUNDING SOURCES	**Total**	**Prior**	**FY2009**	**FY2010**	**FY2011**	**FY2012**	**FY2013**	**FY2014**
County Funds	$0							
G.O. Bonds	$3,785,000	$685,000	$1,000,000	$2,100,000				
Excise Tax	$40,700	$40,700						
State Funds	$0							
Private Funds	$0							
TOTAL FUNDS	$3,825,700	$725,700	$1,000,000	$2,100,000	$0	$0	$0	$0

IMPACT ON OPERATING BUDGET: MODERATE <$100,000

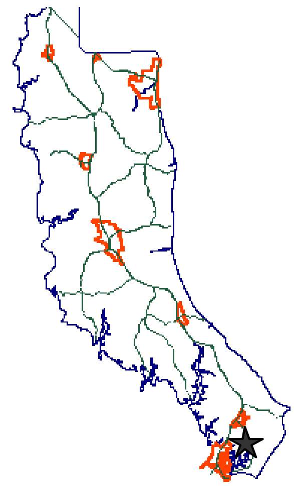
PUBLIC WORKS: TRANSPORTATION:

PROJECT TITLE	PROJ. #	PROJECT CATEGORY
Dowell Road Widening	4519	Public Works/Transportation

PROJECT DESCRIPTION

Funds are allocated to design improvements to Dowell Road. The plan is to widen the road to bring it up to County standards. Proposed construction of widening of Dowell Road between MD 765 and Dowell Road Extended.

LOCATION MAP



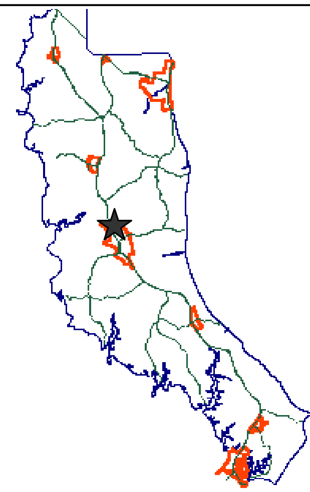
PHASING	Total Project	Prior Approval	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
			Five Year Capital Improvement Program					
Architect/Engineering	$450,000	$450,000						
Land Acquisition	$1,500,000	$500,000	$1,000,000					
Site Work								
Construction	$1,000,000			$1,000,000				
Equipment	$0							
Other	$0							
TOTAL COSTS	$2,950,000	$950,000	$1,000,000	$1,000,000	$0	$0	$0	$0

FUNDING SOURCES	Total	Prior	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
County Funds	$0							
G.O. Bonds	$2,450,000	$950,000	$500,000	$1,000,000	$0			
Excise Tax	$500,000		$500,000					
State Funds	$0							
Private Funds	$0							
TOTAL FUNDS	$2,950,000	$950,000	$1,000,000	$1,000,000	$0	$0	$0	$0

IMPACT ON OPERATING BUDGET: MODERATE <$100,000

PUBLIC WORKS: TRANSPORTATION:

PROJECT TITLE		PROJECT CATEGORY
Williams Road/MD 231 Intersection and Road Improvements		

PROJECT DESCRIPTION	LOCATION MAP
Installation of traffic signal for the MD 231/Williams Road intersection and widening and drainage improvements to approximately 1500 feet of Williams Road.	

PHASING	Total Project	Prior Approval	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
			Five Year Capital Improvement Program					
Architect/Engineering	$0							
Land Acquisition	$0							
Site Work	$0							
Construction	$1,800,000	$700,000	$1,100,000					
Equipment	$0							
Other	$0							
TOTAL COSTS	$1,800,000	$700,000	$1,100,000	$0	$0	$0	$0	$0

FUNDING SOURCES	Total	Prior	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014
County Funds	$0							
G.O. Bonds	$1,800,000	$700,000	$1,100,000	$0	$0	$0	$0	$0
Excise Tax	$0							
State Funds	$0							
Private Funds	$0							
TOTAL FUNDS	$1,800,000	$700,000	$1,100,000	$0	$0	$0	$0	$0

IMPACT ON OPERATING BUDGET: MODERATE <$100,000

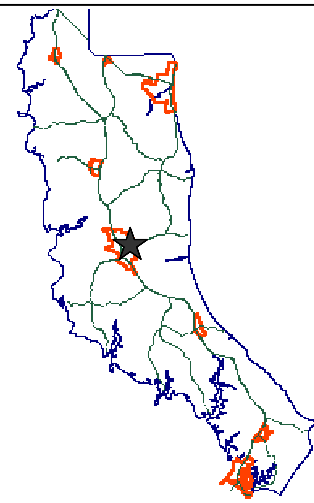
PUBLIC WORKS: TRANSPORTATION:

PROJECT TITLE	PROJ. #	PROJECT CATEGORY
Prince Frederick Loop Road		
Fox Run Blvd/Dares Beach/Armory Road Section		

PROJECT DESCRIPTION

The PF Loop Road will eventually create a loop around the town center connecting businesses on either side of MD 2/4.

LOCATION MAP



PHASING	Total Project	Prior Approval	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
			Five Year Capital Improvement Program					
Architect/Engineering	$983,751	$983,751						
Land Acquisition	$2,041,247	$1,316,247			$725,000			
Site Work	$140,000	$140,000						
Construction	$28,120,500	$5,263,500	$2,500,000	$6,282,000		$5,600,000		$8,475,000
Equipment	$0							
Other	$0							
TOTAL COSTS	$31,285,498	$7,703,498	$2,500,000	$6,282,000	$725,000	$5,600,000	$0	$8,475,000

FUNDING SOURCES	Total	Prior	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014
County Funds	$0							
G.O. Bonds	$31,285,498	$7,703,498	$2,500,000	$6,282,000	$725,000	$5,600,000	$0	$8,475,000
Excise Tax	$0							
State Funds	$0							
Private Funds	$0							
TOTAL FUNDS	$31,285,498	$7,703,498	$2,500,000	$6,282,000	$725,000	$5,600,000	$0	$8,475,000

IMPACT ON OPERATING BUDGET: MODERATE <$100,000

PUBLIC WORKS: SOLID WASTE

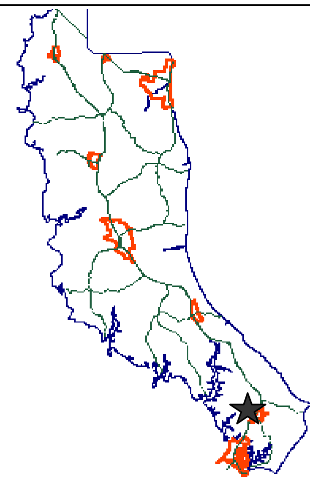
PROJECT TITLE	PROJ. #	PROJECT CATEGORY
Appeal Landfill Convenience Center	4900	Public Works/Utilities

PROJECT DESCRIPTION

To relieve traffic congestion, reduce commercial and residental vehicle interaction and improve customer convenience and safety at the Appeal Landfill, a new convenience center for residential waste disposal will be constructed elsewhere on the Appeal Landfill property permitting a reduction in the number of cars and pedestrians in close proximity to commercial vehicles accessing the scale house, transfer station and septage disposal facilities.

Plan Reference: Comprehensive Plan: "Ensure that public facilities are energy/cost efficient and easy to maintain" (84).

LOCATION MAP



PHASING	Total Project	Prior Approval	Five Year Capital Improvement Program FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Architect/Engineering	$171,689	$171,689						
Land Acquisition	$0							
Site Work	$123,500	$123,500						
Construction	$2,602,361	$252,361	$2,350,000					
Equipment	$0							
Other	$0							
TOTAL COSTS	$2,897,550	$547,550	$2,350,000	$0	$0	$0	$0	$0

FUNDING SOURCES	Total	Prior	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014
County Funds	$0							
G.O. Bonds	$2,350,000		$2,350,000					
Excise Tax	$0							
State Funds	$0							
Utilities Fund	$547,550	$547,550						
TOTAL FUNDS	$2,897,550	$547,550	$2,350,000	$0	$0	$0	$0	$0

IMPACT ON OPERATING BUDGET: MODERATE <$100,000

PUBLIC WORKS: WATER AND SEWER PROJECTS

PROJECT TITLE	PROJ. #	PROJECT CATEGORY
East Prince Frederick Water Tower and Well	4807	DPW Utilities: Water Project

PROJECT DESCRIPTION

New 500,000 elevated water storage tower and new 10" well and water treatment plant required to meet the the anticipated growth of the Town Center of Prince Frederick.

Engineering: $200,000
Tower: $1,250,000
Well and Plant: $550,000

Plan Reference:
Comprehensive Plan: "Permit water and sewer in all town centers when needed to support environmental health and/or support County-identified economic development goals, when and if cost-effective and economically feasible" (30).

PHASING	Total Project	Prior Approval	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Architect/Engineering	$200,000	$200,000						
Land Acquisition	$0							
Site Work	$0							
Construction	$1,800,000	$1,340,000	$460,000					
Equipment	$0							
Other	$0							
TOTAL COSTS	$2,000,000	$1,540,000	$460,000	$0	$0	$0	$0	$0

FUNDING SOURCES	Total	Prior	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
County Funds	$0							
G.O. Bonds	$0							
Excise Tax	$0							
State Funds: MDE Loan	$1,000,000	$1,000,000						
Capital Connection Fees	$1,000,000	$540,000	$460,000					
TOTAL FUNDS	$2,000,000	$1,540,000	$460,000	$0	$0	$0	$0	$0

IMPACT ON OPERATING BUDGET: MINIMAL <$10,000

PUBLIC WORKS: WATER AND SEWER PROJECTS

PROJECT TITLE	PROJ. #	PROJECT CATEGORY
Chesapeake Heights / Dares Beach Water Treatment	4810	DPW Utilities: Water Project

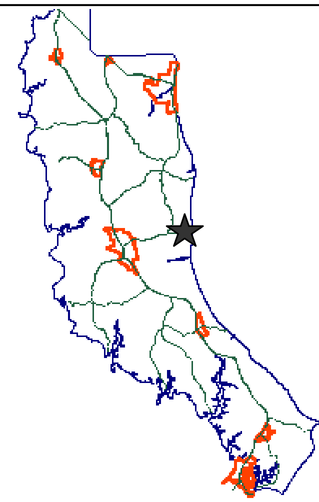
PROJECT DESCRIPTION

Existing project scope was to provide water treatment at the existing wells at both the Chesapeake Heights and Dares Beach water plants to ensure that they meet MDE water quality standards regarding arsenic concentration. Completion of multiple pilot studies has proven that arsenic treatment appears to be less cost effective than the expense of drilling replacement well(s) into the Patapsco Aquifer that will supply the Chesapeake Heights and Dares Beach water systems. Existing wells have demonstrated that arsenic is not found in Patapsco Aquifer. This project has been combined with the "Dares Beach Waterline Project".

Plan Reference

Comprehensive Water & Sewerage Plan: "Regulations governing the quality of drinking water in the State of Maryland are published as COMAR 26.04.01." The regulations dictate how water systems must be operated and maintained as prescribed by the Federal Safe Drinking Water Act. (Ch. 3, G., p. I-44)

LOCATION MAP



PHASING	Total Project	Prior Approval	Five Year Capital Improvement Program FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Architect/Engineering	$100,000	$50,000	$50,000					
Land Acquisition	$0	$0						
Site Work	$0	$0						
Construction	$552,500	$252,500	$300,000					
Equipment	$0	$0						
Other	$0	$0						
TOTAL COSTS	$652,500	$302,500	$350,000	$0	$0	$0	$0	$0

FUNDING SOURCES	Total	Prior	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
County Funds	$0	$0						
G.O. Bonds	$0	$0						
Excise Tax	$0	$0						
State Funds	$0	$0						
State or County Loan	$652,500	$302,500	$350,000					
Capital Connection Fees	$0	$0						
TOTAL FUNDS	$652,500	$302,500	$350,000	$0	$0	$0	$0	$0

IMPACT ON OPERATING BUDGET: MINIMAL <$10,000

PUBLIC WORKS: WATER AND SEWER PROJECTS

PROJECT TITLE	PROJ. #	PROJECT CATEGORY
St. Leonard Well and Elevated Storage	4804	DPW Utilities: Water Project

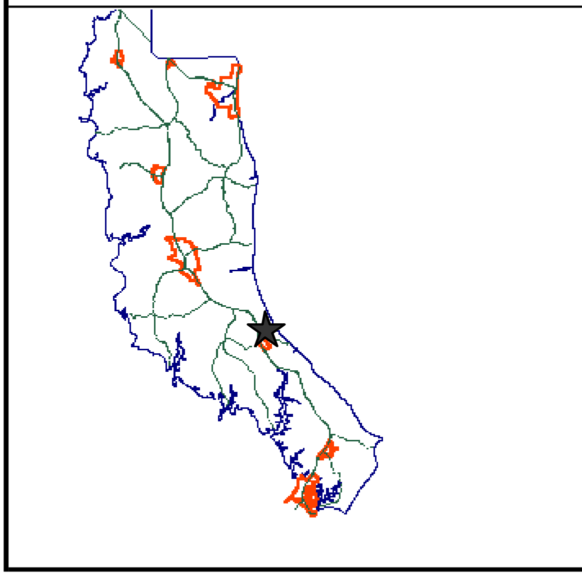
PROJECT DESCRIPTION

Provide new 6" water supply well and treatment plant to supplement the existing 4" production wells to meet future demands. The existing wells will be insufficient to keep up with the increasing demands in the St. Leonard Town Center. In FY 2013 design and permit and in FY 2014 construct an additional elevated storage tower (250,000 gallons) to ensure proper distribution system pressure, provide for adequate fire suppression reserves and balance the system supply in coordination with the existing tank.

Plan Reference

Comprehensive Plan: "Permit water and sewer in all town centers when needed to support environmental health and/or support County-dentified economic development goals, when and if cost-effective and economically feasible" (30).

LOCATION MAP



PHASING	Total Project	Prior Approval	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
			Five Year Capital Improvement Program					
Architect/Engineering	$130,000	$30,000					$100,000	
Land Acquisition	$0	$0						
Site Work	$0	$0						
Construction	$1,300,000	$73,000	$277,000					$950,000
Equipment	$0	$0						
Other	$0	$0						
TOTAL COSTS	$1,430,000	$103,000	$277,000	$0	$0	$0	$100,000	$950,000

FUNDING SOURCES	Total	Prior	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
County Funds	$0	$0						
G.O. Bonds	$0	$0						
Excise Tax	$0	$0						
State/County Loans	$950,000	$0						$950,000
Capital Connection Fees	$480,000	$103,000	$277,000				$100,000	
TOTAL FUNDS	$1,430,000	$103,000	$277,000	$0	$0	$0	$100,000	$950,000

IMPACT ON OPERATING BUDGET: MINIMAL <$10,000

PUBLIC WORKS: WATER AND SEWER PROJECTS

PROJECT TITLE	PROJ. #	PROJECT CATEGORY
Water Meter Replacement Project	4812	DPW Utilities: Water Project

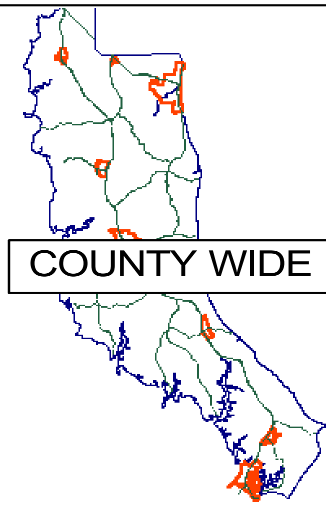
PROJECT DESCRIPTION

To retrofit all meters within the Division of Water and Sewerage, beginning with existing meters that are not functioning, to replace the existing Badger meters with Master meters to ensure accuracy and readibility.

Plan Reference

Comprehensive Plan: "Permit water and sewer in all town centers when needed to support environmental health and/or support County-dentified economic development goals, when and if cost-effective and economically feasible" (30).

LOCATION MAP



PHASING	Total Project	Prior Approval	Five Year Capital Improvement Program FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Architect/Engineering	$0	$0						
Land Acquisition	$0	$0						
Site Work	$0	$0						
Construction	$1,650,000	$450,000	$450,000	$450,000	$300,000			
Equipment	$0	$0						
Other	$0	$0						
TOTAL COSTS	$1,650,000	$450,000	$450,000	$450,000	$300,000	$0	$0	$0

FUNDING SOURCES	Total	Prior	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
County Funds	$0	$0						
G.O. Bonds	$0	$0						
Excise Tax	$0	$0						
State/County Loans	$1,200,000	$0	$450,000	$450,000	$300,000			
Capital Connection Fees	$450,000	$450,000						
TOTAL FUNDS	$1,650,000	$450,000	$450,000	$450,000	$300,000	$0	$0	$0

IMPACT ON OPERATING BUDGET: MINIMAL <$10,000

PUBLIC WORKS: WATER AND SEWER PROJECTS

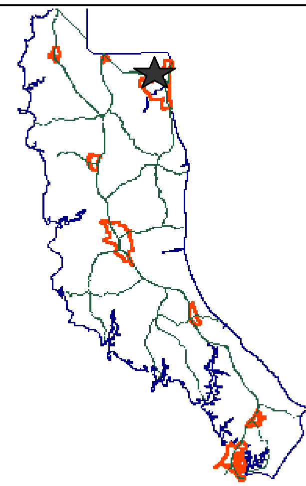
PROJECT TITLE	PROJ. #	PROJECT CATEGORY
CB WWTP Reconstruction and ENR Upgrade	4854	DPW Utilities: Sewer Project

PROJECT DESCRIPTION

This project would replace equipment at the Chesapeake Beach WWTP which has reached the end of its useful life. Concurrently with this replacement the plant will be modified for Enhanced Nutrient Removal. A portion of the project, which Calvert County will not participate in, will also expand the plant capacity. A grant from the state Bay Restoration Funds is expected to cover 40% of eligible project costs. The balance will come from a Maryland Dept. of the Environ- ment loan. The total project is projected to be $20,000,000. The cost is divided based on current ownership percentage, with Calvert County's 25.6% = $3,507,200.

Plan Reference:Comprehensive Plan: "Ensure the safe and evnironmentally sound disposal of solid waste, waste water and hazardous waste generated in Calvert County" (22).

LOCATION MAP



PHASING	Total Project	Prior Approval	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
			Five Year Capital Improvement Program					
Architect/Engineering	$585,000	$585,000						
Land Acquisition	$0							
Site Work	$0							
Construction	$2,922,200	$291,800	$876,800	$1,753,600				
Equipment	$0							
Other	$0							
TOTAL COSTS	$3,507,200	$876,800	$876,800	$1,753,600	$0	$0	$0	$0

FUNDING SOURCES	Total	Prior	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
County Funds	$0							
G.O. Bonds	$0							
Excise Tax	$0							
MDE Loan	$2,626,560	$656,640	$656,640	$1,313,280				
MDE Grant	$880,640	$220,160	$220,160	$440,320				
TOTAL FUNDS	$3,507,200	$876,800	$876,800	$1,753,600	$0	$0	$0	$0

IMPACT ON OPERATING BUDGET: MINIMAL <$10,000

PUBLIC WORKS: WATER AND SEWER PROJECTS

PROJECT TITLE	PROJ. #	PROJECT CATEGORY
Industrial Park WWTP Plant Upgrade		DPW Utilities: Sewer Project

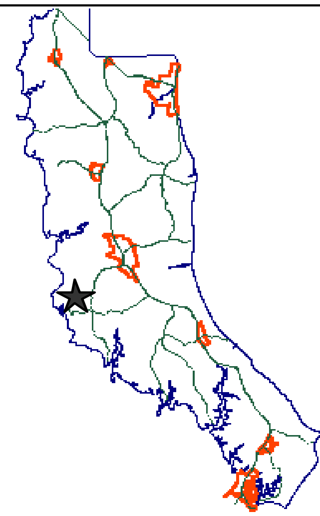
PROJECT DESCRIPTION

Previous project scope was refined to select the more cost effective alternative project to reconstruct the influent Pump Station to send the influent wastewater flow to the PF WWTP #1 in leiu of the alternative project to replace the aging (+30 year old) worn out WWTP equipment with a new SBR (sequening batch reactor) waterwater treatment plant.

Plan Reference

Comprehensive Plan: "Ensure the safe and evnironmentally sound disposal of solid waste, waste water and hazardous waste generated in Calvert County" (22).

LOCATION MAP



PHASING	Total Project	Prior Approval	Five Year Capital Improvement Program FY2009	FY2010	FY2011	FY2012	FY2013	FY2013
Architect/Engineering	$80,000	$30,000	$50,000					
Land Acquisition	$0	$0						
Site Work	$0	$0						
Construction	$1,100,000	$0	$700,000	$400,000				
Equipment	$0	$0						
Other	$0	$0						
TOTAL COSTS	$1,180,000	$30,000	$750,000	$400,000	$0	$0	$0	$0

FUNDING SOURCES	Total	Prior	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
County Funds	$0	$0						
G.O. Bonds	$0	$0						
Excise Tax	$0	$0						
State Loan	$1,180,000	$30,000	$750,000	$400,000				
TOTAL FUNDS	$1,180,000	$30,000	$750,000	$400,000	$0	$0	$0	$0

IMPACT ON OPERATING BUDGET: MINIMAL <$10,000

PUBLIC WORKS: WATER AND SEWER PROJECTS

PROJECT TITLE	PROJ. #	PROJECT CATEGORY
Solomons WWTP Plant Upgrade	4860	DPW Utilities: Sewer Project

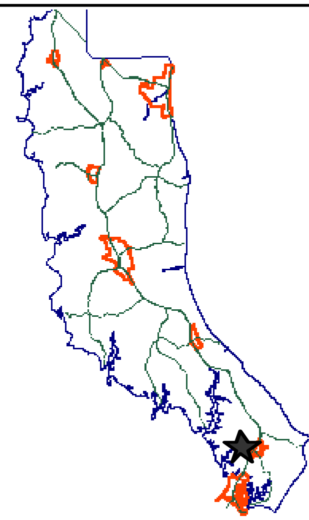
PROJECT DESCRIPTION

In FY2010, a study will be undertaken to determine the the scope, construction cost and schedule for completing an upgrade to the existing 21 year old wastewater treatment plant. The upgrade will address increasing the plant capacity, replacing system components that are failing or undersides and confirmation of MDE requirements for plant discharge limits.

Plan Reference

Comprehensive Plan: "Ensure the safe and evnironmentally sound disposal of solid waste, waste water and hazardous waste generated in Calvert County" (22).

LOCATION MAP



PHASING	Total Project	Prior Approval	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
			Five Year Capital Improvement Program					
Architect/Engineering	$375,000	$0	$75,000			$300,000		
Land Acquisition	$0	$0						
Site Work	$0	$0						
Construction	$4,000,000	$0					$4,000,000	
Equipment	$0	$0						
Other	$0	$0						
TOTAL COSTS	$4,375,000	$0	$75,000	$0	$0	$300,000	$4,000,000	$0

FUNDING SOURCE	Total	Prior	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
County Funds	$0	$0						
G.O. Bonds	$0	$0						
Excise Tax	$0	$0						
State Loan	$4,375,000	$0	$75,000	$0		$300,000	$4,000,000	
TOTAL FUNDS	$4,375,000	$0	$75,000	$0	$0	$300,000	$4,000,000	$0

IMPACT ON OPERATING BUDGET: MODERATE <$100,000

PUBLIC SAFETY: FIRE AND RESCUE

PROJECT TITLE	PROJ. #	PROJECT CATEGORY
FIRE AND RESCUE CO: 1-4		

PROJECT DESCRIPTION	
APPARATUS	
Prince Frederick VFD	
Rehab Squad 2	$100,000
Solomons VFS & FD	
Rehab Engine 34	$100,000
Prince Frederick VRS	
Rehab Apparatus	$75,000
FACILITIES	
Solomons VFD & RS	
Replace Overhead Doors	$26,000
TOTALS FOR 4 COMPANIES	$301,000

PHASING	Total Project	Prior Approval	Five Year Capital Improvement Program FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Architect/Engineering	$0		$0					
Land Acquisition	$0							
Site Work	$0							
Construction	$26,000		$26,000					
Equipment	$275,000		$275,000					
Other	$0							
TOTAL COSTS	$301,000		$301,000			$0	$0	$0

FUNDING SOURCES	Total	Prior	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014
County Funds	$301,000		$301,000					
G.O. Bonds	$0							
Excise Tax	$0							
State Funds	$0							
Private Funds	$0							
TOTAL FUNDS	$301,000	$0	$301,000	$0	$0	$0	$0	$0

PUBLIC SAFETY: FIRE AND RESCUE

PROJECT TITLE	PROJ. #	PROJECT CATEGORY
FIRE AND RESCUE CO: 5-12		

PROJECT DESCRIPTION	
APPARATUS	
Dunkirk VFD & RS	
Replace Ambulance 57	$175,000
Huntingtown VFD & RS	
Rehab Engine 61	$60,000
CALS	
Replace Medic 101 & 103	$147,610
FACILITIES	
Dunkirk VFD & RS	
Install HVAC for Apparatus Bay	$60,000
Install Roof Snow Brakes	$13,000
Huntingtown VFD & RS	
Install HVAC for Apparatus Bay	$22,000
TOTALS FOR 3 COMPANIES	$477,610

PHASING	Total Project	Prior Approval	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
			Five Year Capital Improvement Program					
Architect/Engineering	$382,610		$382,610					
Land Acquisition	$0							
Site Work	$0							
Construction	$95,000		$95,000					
Equipment								
Other								
TOTAL COSTS	$477,610		$477,610			$0	$0	$0

FUNDING SOURCES	Total	Prior	FY2009	FY2010	FY2011	FY2012	FY 2013	FY 2014
County Funds	$477,610		$477,610					
G.O. Bonds	$0							
Excise Tax	$0							
State Funds	$0							
Private Funds	$0							
TOTAL FUNDS	$477,610	$0	$477,610	$0	$0	$0	$0	$0

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Staffing

Solomons, Maryland

Board of County Commissioners	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Commissioner	E	5.0	5.0	5.0	5.0
Public Information Officer		0.0	1.0	0.0	0.0
Administrative Aide	20	0.0	0.0	1.0	1.0
Office Specialist I	18	1.0	1.0	0.0	0.0
Office Assistant III	17	1.0	0.0	0.0	0.0
TOTAL		7.0	7.0	6.0	6.0

Clerk to County Commissioners	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Clerk to County Commissioners	A	1.0	1.0	1.0	1.0
TOTAL		1.0	1.0	1.0	1.0

County Administrator	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
County Administrator	C	1.0	1.0	1.0	1.0
Executive Administrative Asst (CA)	23	0.0	1.0	1.0	1.0
Executive Administrative Aide	21	1.0	0.0	0.0	0.0
Mailroom Clerk	14	0.0	0.0	1.0	1.0
Mailroom Clerk	12	1.0	1.0	0.0	0.0
TOTAL		3.0	3.0	3.0	3.0

Technology Services	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Technology Services Director	C	1.0	1.0	1.0	1.0
Systems Analyst Supervisor	26	1.0	1.0	1.0	1.0
Network Administrator Supervisor	26	1.0	1.0	1.0	1.0
Tech Services Project Coordinator	26	1.0	1.0	1.0	1.0
Network Administrator II	25	1.0	1.0	1.0	1.0
Systems Analyst II	25	3.0	3.0	3.0	3.0
Systems Analyst I	24	2.0	2.0	2.0	2.0
Network Administrator I	24	3.0	3.0	3.0	3.0
Computer Services Supervisor	24	1.0	1.0	1.0	1.0
GIS Analyst	23	0.0	1.0	1.0	1.0
GIS Specialist	22	0.0	0.0	0.0	1.0
Executive Administative Assistant	22	0.0	1.0	1.0	1.0
Executive Administative Aide	21	1.0	0.0	0.0	0.0
Computer Services Technician II	20	0.0	0.0	0.0	0.0
Computer Services Technician I	18	3.0	3.0	3.0	3.0
Office Assistant III	17	0.0	0.0	1.0	0.0
Office Assistant II	16	0.0	0.0	0.0	1.0
Audio Visual Technician	16	0.2	0.2	0.4	0.4
Intern	n/a	0.4	0.4	0.4	0.4
TOTAL		18.6	19.6	20.8	21.8

Circuit Court	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Court Administrator	A	1.0	1.0	1.0	1.0
Court Reporter	A	2.0	2.0	2.0	2.0
Legal Secretary III	21	0.0	0.4	0.4	0.4
Judicial Clerk	21	0.0	2.0	2.0	2.0
Judicial Clerk	20	2.0	0.0	0.0	0.0
Administrative Aide	20	2.4	2.0	2.0	2.0
Office Specialist II	19	0.0	0.2	0.2	0.2
Legal Secretary I	18	0.0	0.0	1.8	0.8
Office Assistant II	16	0.8	0.8	0.0	0.0
Bailiff	A	2.5	2.5	3.1	2.5
TOTAL		10.7	10.9	12.5	10.9

Judge of Orphan's Court	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Chief Judge of Orphans Court	E	1.0	1.0	1.0	1.0
Associate Judge of Orphans Court	E	2.0	2.0	2.0	2.0
TOTAL		3.0	3.0	3.0	3.0

State's Attorney	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
State's Attorney	E	1.0	1.0	1.0	1.0
Deputy State's Attorney	A	1.0	1.0	1.0	1.0
Senior Assistant State's Attorney	27	3.0	4.0	4.0	4.0
Assistant State's Attorney II	26	2.0	1.0	1.0	1.0
Assistant State's Attorney I	25	1.0	1.0	1.0	1.0
Investigator	A	1.0	1.0	1.0	1.0
Legal Office Specialist	22	1.0	1.0	1.0	1.0
Community Service Coordinator	22	1.0	1.0	1.0	1.0
Victim Witness Advocate II	20	0.0	2.0	2.0	2.0
Victim Witness Advocate I	19	3.0	1.0	1.0	1.0
Legal Secretary II	19	1.0	1.0	1.0	1.0
Legal Secretary I	18	3.0	3.0	3.0	3.0
Office Specialist I	18	0.0	0.0	1.0	1.0
Office Assistant III	17	2.0	2.0	1.0	1.0
Intern	n/a	0.1	0.1	0.1	0.1
TOTAL		20.1	20.1	20.1	20.1

Election Board	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Elections Administrator	27	0.0	0.0	1.0	1.0
Elections Administrator	26	1.0	1.0	0.0	0.0
Election Systems Auto. Coordinator	19	1.0	1.0	1.0	1.0
Office Specialist II	19	0.0	0.0	1.0	1.0
Office Specialist I	18	1.0	1.0	0.0	0.0
Elections Registrar	18	0.0	0.0	2.0	2.0
Elections Registrar	17	2.0	2.0	0.0	0.0
Office Assistant I	15	0.0	0.0	1.0	1.0
Office Aide	13	1.0	1.0	0.0	0.0
Election Board Member	A	3.0	3.0	3.0	3.0
TOTAL		9.0	9.0	9.0	9.0

County Treasurer	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Treasurer	E	1.0	1.0	1.0	1.0
Deputy Treasurer	A	1.0	1.0	1.0	1.0
Treasurer Clerk II	19	1.0	1.0	1.0	1.0
Treasurer Clerk I	18	2.0	2.0	2.0	2.0
Office Aide	13	2.0	2.0	2.0	2.0
Office Clerk (Temporary)	n/a	0.6	0.6	0.6	0.6
TOTAL		7.6	7.6	7.6	7.6

Finance & Budget	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Director - Finance & Budget	C	1.0	1.0	1.0	1.0
Deputy Director	C	1.0	1.0	1.0	1.0
Accounting Supervisor	27	0.0	1.0	1.0	1.0
Accounting Supervisor	26	1.0	0.0	0.0	0.0
Capital & Special Projects Coordinator	26	1.0	1.0	1.0	1.0
Purchasing Officer	25	0.0	1.0	1.0	1.0
Accountant III	25	0.5	0.5	0.5	0.5
Accountant II	24	1.0	1.0	2.0	2.0
Purchasing Officer	24	1.0	0.0	0.0	0.0
Risk Management/Benefits Specialist	24	1.0	1.0	1.0	1.0
Budget Analyst	24	0.0	0.0	2.0	1.0
Budget Analyst	23	1.0	1.0	0.0	0.0
Accountant I	23	1.0	1.0	0.0	0.0
Grants Analyst	23	1.0	1.0	1.0	1.0
Executive Administrative Aide	21	1.0	1.0	1.0	1.0
Payroll Specialist	21	1.0	1.0	1.0	1.0
Account Technician II	20	1.0	1.0	1.0	1.0
Purchasing Assistant	20	0.0	2.0	3.0	3.0
Risk Mgmt/Benefits Assistant	20	2.0	2.0	2.0	2.0
Account Technician I	19	1.0	1.0	3.0	3.0
Purchasing Assistant	19	2.0	0.0	0.0	0.0
Account Clerk III	18	2.0	2.0	0.0	0.0
Fixed Asset/Purchasing Assistant	18	1.0	1.0	1.0	1.0

Finance & Budget	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Office Assistant II	16	1.0	1.0	1.0	1.0
Intern	n/a	0.1	0.1	0.1	0.1
TOTAL		22.6	22.6	24.6	23.6

County Attorney	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
County Attorney	C	1.0	1.0	1.0	1.0
Associate County Attorney	C	1.0	1.0	1.0	1.0
Paralegal	23	1.0	1.0	1.0	1.0
Office Assistant III	17	0.0	0.0	1.0	1.0
Office Assistant I	15	1.0	1.0	0.0	0.0
TOTAL		4.0	4.0	4.0	4.0

Personnel	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Director - Personnel	C	1.0	1.0	1.0	1.0
Personnel Manager	27	0.0	1.0	1.0	1.0
Personnel Manager	26	1.0	0.0	0.0	0.0
Personnel Analyst	25	1.0	1.0	1.0	1.0
Personnel Analyst	23	0.0	0.0	1.0	0.0
Personnel Analyst	22	0.0	0.0	0.0	1.0
Executive Administative Assistant	22	0.0	1.0	1.0	1.0
Executive Administrative Aide	21	1.0	0.0	0.0	0.0
Personnel Assistant	20	1.0	1.0	1.0	1.0
Personnel Aide	19	0.0	1.0	1.0	1.0
Personnel Aide	17	1.0	0.0	0.0	0.0
Office Assistant I	15	0.6	0.6	0.6	0.6
TOTAL DIRECT STAFF		6.6	6.6	7.6	7.6
Office Assistant I	15	1.0	1.0	1.0	1.0
TOTAL ASSOCIATE STAFF		1.0	1.0	1.0	1.0

Planning & Zoning	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Director - Planning & Zoning	C	1.0	1.0	1.0	1.0
Deputy Director	29	1.0	1.0	1.0	1.0
Planning Commission Administrator	27	1.0	1.0	0.0	0.0
Principal Planner	26	5.0	5.0	1.0	1.0
Board of Appeals Planner	25	1.0	1.0	0.0	0.0
Zoning Planner	25	0.0	0.0	1.0	1.0
Planner II	24	3.0	3.0	2.0	2.0
Zoning Enforcement Chief	C	1.0	1.0	1.0	1.0
GIS Mapping Technician	23	1.0	1.0	1.0	1.0
Zoning Code Enforcer II	23	0.5	0.5	0.5	0.5
Planner I	22	5.0	5.0	3.0	3.0
Zoning Code Enforcer I	22	0.5	0.5	0.5	0.5
Executive Administative Assistant	22	0.0	1.0	1.0	1.0
Executive Administrative Aide	21	1.0	0.0	0.0	0.0
Public Advocate	19	1.0	1.0	0.0	0.0
Office Specialist II	19	0.0	1.0	1.0	1.0
Office Specialist I	18	2.0	1.0	0.0	0.0
Planning Assistant	17	1.0	1.0	1.0	1.0
Office Assistant III	17	0.0	0.0	1.0	1.0
Office Assistant I	15	1.0	1.0	0.0	0.0
Intern	n/a	0.1	0.1	0.1	0.1
TOTAL		26.1	26.1	16.1	16.1

Planning Commission	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Planning Commission Administrator	27	0.0	0.0	1.0	1.0
Principal Planner	26	0.0	0.0	4.0	4.0
Planner I	22	0.0	0.0	2.0	2.0
Public Advocate	19	0.0	0.0	1.0	1.0
Office Specialist I	18	0.0	0.0	1.0	1.0
Office Assist. III	17	0.0	1.0	1.0	1.0
Office Assist. II	16	1.0	0.0	0.0	0.0
TOTAL		1.0	1.0	10.0	10.0

Historic District Commission	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Office Assist. II	16	0.1	0.1	0.1	0.1
TOTAL		0.1	0.1	0.1	0.1

Board of Appeals	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Board of Appeals Planner	26	0.0	0.0	1.0	1.0
Board of Appeals Technician	19	0.0	0.0	1.0	0.0
Office Assist. II	16	0.5	1.0	1.0	1.0
TOTAL		0.5	1.0	3.0	2.0

Environmental Commission	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Office Assist II	16	0.1	0.1	0.1	0.1
TOTAL		0.1	0.1	0.1	0.1

Inspections & Permits	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Division Chief-Inspect. & Permits	26	0.0	1.0	1.0	1.0
Division Chief-Inspect. & Permits	25	1.0	0.0	0.0	0.0
Permit Coordinator	24	1.0	1.0	1.0	1.0
Building Inspector	22	2.0	2.0	2.0	2.0
Electrical Inspector	22	2.0	2.0	2.0	2.0
Plumbing Inspector	22	2.0	2.0	2.0	2.0
Permits Supervisor	22	0.0	0.0	1.0	1.0
Permit Technician II	19	1.0	1.0	0.0	0.0
Permit Technician I	18	4.5	4.5	0.0	0.0
Permit Technician	18	0.0	0.0	4.5	4.5
Temporary Inspectors	n/a	0.7	0.7	0.7	0.7
TOTAL		14.2	14.2	14.2	14.2

Director of Public Safety	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Director - Public Safety	C	1.0	1.0	1.0	1.0
Safety Officer	26	0.0	0.0	1.0	0.0
Executive Administrative Assistant	22	0.0	1.0	1.0	1.0
Executive Administrative Aide	21	1.0	0.0	0.0	0.0
Office Aide	13	0.0	0.0	1.0	0.0
TOTAL		2.0	2.0	4.0	2.0

Sheriff's Office	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Sheriff	E	1.0	1.0	1.0	1.0
Assistant Sheriff	A	1.0	1.0	1.0	1.0
Deputy Sheriff Captain	SSC	0.0	0.0	1.0	0.0
Deputy Sheriff Lieutenant	SLS	4.0	4.0	4.0	4.0
Deputy Sheriff First Sergeant	SSF	5.0	5.0	6.0	6.0
Deputy Sheriff Sergeant	SSS	15.7	15.7	14.7	14.7
Internal Affairs Investigator - Serg.	SSS	1.0	1.0	1.0	1.0
Deputy Sheriff Corporal	SCS	11.0	11.0	11.0	11.0
Crime Scene Technician	809	2.0	2.0	3.0	2.0
Deputy Sheriff	SFS/SDS	66.0	66.0	85.0	71.0
Special Deputy	C	6.5	8.5	9.5	8.5
Evidence Property Manager	C	0.0	1.0	1.0	1.0
Civilian Quartermaster	C	0.0	0.0	0.6	0.0
Civilian Public Information Officer	C	0.0	0.0	1.0	0.0
Systems Analyst II	25	0.0	0.0	1.0	0.0
Executive Administrative Aide	21	1.0	1.0	1.0	1.0
Project Coordinator	21	1.0	1.0	1.0	1.0
Civil Process Specialist	20	0.6	0.6	0.6	0.6
Victims Services Coordinator	20	0.0	0.0	1.0	0.0
Office Specialist II	19	1.0	1.0	1.0	1.0
Computer Services Technician I	18	0.0	0.0	1.0	0.0
Office Specialist I	18	1.0	1.0	2.0	2.0

Sheriff's Office	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Office Assistant III	17	2.1	2.1	2.1	1.1
Office Assistant II	16	4.3	4.3	5.3	4.3
Office Assistant I	15	1.0	1.0	2.0	1.0
Civilian Duty Officer Supervisor	18	1.0	1.0	1.0	1.0
Civilian Duty Officer	13	5.0	5.0	7.0	5.0
Contract Cadets	C	0.0	0.0	0.5	0.0
TOTAL		131.2	134.2	166.3	139.2

Control Center	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Communications Chief	27	1.0	1.0	1.0	1.0
Asst Chief of Communications	812	1.0	1.0	1.0	1.0
Communications Supervisor	811	1.0	1.0	1.0	1.0
Communications Officer II	809	5.0	5.0	5.0	5.0
Communications Officer I	807	19.0	19.0	19.0	19.0
Administrative Aide	20	1.0	1.0	1.0	1.0
Records Clerk	17	1.0	1.0	1.0	1.0
Office Assistant II	16	1.0	1.0	1.0	1.0
TOTAL		30.0	30.0	30.0	30.0

Detention Center	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Detention Center Administrator	C	1.0	1.0	1.0	1.0
Captain Deputy Administrator	C	1.0	1.0	1.0	1.0
Lieutenant Operations Assistant	813	1.0	0.0	0.0	0.0
Lieutenant Operations Assistant	CO5	0.0	2.0	2.0	2.0
Classification & Treatment Coor.	26	1.0	1.0	1.0	1.0
Correctional Sergeant	CO4	7.0	7.0	8.0	7.0
Correctional Corporal	CO3	5.0	5.0	5.0	5.0
Correctional Officer	CO1/CO2	37.0	46.0	63.0	49.0
Building Engineer	811	1.0	1.0	1.0	1.0
Building Maintenance Mechanic	808	1.0	1.0	1.0	1.0
Nurse	23	1.0	1.0	1.0	1.0
Work Release Supervisor	23	0.0	0.0	3.0	3.0
Case Manager	22	0.0	0.0	1.0	1.0
Work Release Supervisor	22	3.0	3.0	0.0	0.0
Administrative Aide	20	1.0	1.0	1.0	1.0
Office Specialist II	19	0.0	0.0	1.0	1.0
Office Specialist I	18	2.0	2.0	1.0	1.0
Office Assistant II	16	2.0	2.0	3.0	2.0
Office Aide	13	1.0	1.0	1.0	1.0
Cook I	804	1.0	1.0	1.0	1.0
Custodian II	803	0.0	0.0	1.0	1.0
Custodian II	802	1.0	1.0	0.0	0.0
Custodian I	801	0.0	0.6	0.6	0.6
TOTAL		67.0	77.6	97.6	81.6

Emergency Management	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Division Chief - Emergency Mgmt	26	1.0	1.0	1.0	1.0
Emergency Management Specialist	21	1.0	1.0	1.0	1.0
Office Assistant I	15	0.0	0.0	1.0	1.0
Office Aide	13	1.0	1.0	0.0	0.0
TOTAL		3.0	3.0	3.0	3.0

Animal Control	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Animal Control Officer II	22	0.0	0.0	1.0	1.0
Animal Control Officer II	20	1.0	1.0	0.0	0.0
Animal Control Officer	18	3.0	4.0	10.0	5.0
Office Assistant II	16	0.0	1.0	2.0	1.0
Office Aide	13	1.0	0.0	0.0	0.0
TOTAL		5.0	6.0	13.0	7.0

Liquor Board	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Liquor Board Member	A	3.0	3.0	3.0	3.0
Clerk	A	0.2	0.2	0.2	0.2
TOTAL		3.2	3.2	3.2	3.2

Fire/Rescue/EMS	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Fire/Rescue/EMS Coordinator	26	0.0	0.0	1.0	1.0
Fire/Rescue/EMS Coordinator	25	1.0	1.0	0.0	0.0
Asst Fire/Rescue/EMS Coordinator	23	1.0	1.0	1.0	1.0
Recruitment & Retention Specialist	21	1.0	1.0	1.0	1.0
EMS Specialist	21	0.0	0.0	1.0	0.0
Office Specialist II	19	1.0	1.0	1.0	1.0
TOTAL		4.0	4.0	5.0	4.0

Director of General Services	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Director - General Services	C	1.0	1.0	1.0	1.0
Executive Administrative Assistant	22	0.0	1.0	1.0	1.0
Executive Administrative Aide	21	1.0	0.0	0.0	0.0
TOTAL		2.0	2.0	2.0	2.0

Buildings & Grounds	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Division Chief - Build. & Grounds	25	1.0	1.0	1.0	1.0
Building Maintenance Supervisor	24	1.0	1.0	1.0	1.0
Custodial Supervisor	24	1.0	1.0	1.0	1.0
Grounds Maint. Supervisor	22	1.0	1.0	1.0	1.0
HVAC Master Mechanic	22	2.0	2.0	2.0	2.0
Master Electrician	22	1.0	1.0	1.0	1.0
Building Maintenance Mechanic	20	2.0	2.0	2.0	2.0
Buildings & Grounds Maint. Worker II	18	1.0	1.0	1.0	1.0
Office Assistant III	17	1.0	1.0	1.0	1.0
Buildings & Grounds Maint. Worker I	16	0.0	1.0	1.0	1.0
Office Assistant II	16	0.5	0.5	0.5	0.5
Buildings & Grounds Worker II	14	2.0	1.0	1.0	1.0
Fixed Asset Transfer Worker	14	0.0	1.0	1.0	1.0
Buildings & Grounds Worker I	13	2.5	2.5	2.5	2.5
Custodian	11	12.0	12.0	12.0	12.0
Custodian (Temporary)	n/a	0.1	0.1	0.1	0.1
Riverwalk Attendant (Seasonal)	n/a	1.0	1.0	1.0	1.0
Grounds Maintenance Worker (Seasonal)	n/a	0.6	0.6	0.6	0.6
TOTAL		29.7	30.7	30.7	30.7
State Office Building					
HVAC Master Mechanic	22	1.0	1.0	1.0	1.0
Office Assistant II	16	0.5	0.5	0.5	0.5
Buildings & Grounds Worker I	13	0.5	0.5	0.5	0.5
TOTAL		2.0	2.0	2.0	2.0

Mosquito Control	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Supervisor of Mosquito Control	21	1.0	1.0	1.0	1.0
Office Assistant III	17	1.0	1.0	1.0	1.0
Lead Truck Driver (Seasonal)	n/a	0.2	0.2	0.2	0.2
Truck Driver Operator I/II (Seasonal)	n/a	1.6	1.6	1.6	1.6
Pest Management Technician (Seasonal)	n/a	0.3	0.3	0.3	0.3
TOTAL		4.1	4.1	4.1	4.1

Parks & Recreation	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Division Chief - Parks & Rec.	28	1.0	1.0	1.0	1.0
Park Maintenance Supervisor	25	1.0	1.0	1.0	1.0
Recreation Supervisor	25	1.0	1.0	1.0	1.0
Aquatics Director	24	0.0	1.0	1.0	1.0
Sports Coordinator	23	1.0	1.0	1.0	1.0
Therapeutic Rec. Specialist	23	1.0	1.0	1.0	1.0
Recreation Coordinator	23	3.0	3.0	3.0	3.0
Park Maint. Coordinator	23	1.0	1.0	1.0	1.0
Sports Assistant Coordinator	21	1.0	1.0	1.0	1.0
Recreation Assist Coordinator	21	3.0	3.0	3.0	3.0
Asst. Therapeutic Rec. Specialist	21	1.0	1.0	1.0	1.0
Administrative Aide	20	1.0	1.0	1.0	1.0
RecTrac Administrator	19	1.0	1.0	1.0	1.0
Account Tech I	19	1.0	1.0	1.0	1.0
Buildings&Grounds Lead Worker	16	3.0	3.0	3.0	3.0
Buildings Maint. Worker	16	1.0	1.0	1.0	1.0
Recreation Facility Coordinator	16	6.0	6.0	6.0	6.0
Office Assistant II	16	3.0	3.0	3.0	3.0
Buildings & Grounds Worker II	14	5.0	5.0	5.0	5.0
Facility Coordinator II	14	1.0	1.0	1.0	1.0
Front Desk Attendant	14	3.4	3.4	3.4	3.4
Building Supervisor	12	9.7	9.7	9.7	9.7
Custodian	11	2.5	2.5	2.8	2.8
Facility Coordinator (Seasonal)	n/a	6.2	6.2	6.2	6.2
Grounds Maintenance Worker (Seasonal)	n/a	8.8	8.8	8.8	8.8
Pool Manager (Seasonal)	n/a	0.3	0.3	0.3	0.3
Assistant Pool Manager (Seasonal)	n/a	0.3	0.3	0.3	0.3
Lifeguard I/II (Seasonal)	n/a	1.2	1.2	1.2	1.2
Pool Clerk (Seasonal)	n/a	0.3	0.3	0.3	0.3
TOTAL		68.7	69.7	70.0	70.0

Marine Museum	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
COUNTY EMPLOYEES:					
Marine Museum Director	C	1.0	1.0	1.0	1.0
Deputy Director Ed & Spec Programs	27	0.0	0.0	1.0	1.0
Deputy Director Ed & Spec Programs	26	1.0	1.0	0.0	0.0
Curator Estuarine Biology	26	1.0	1.0	1.0	1.0
Business Manager	25	1.0	1.0	1.0	1.0
Curator Paleontology	25	1.0	1.0	1.0	1.0
Physical Plant Supervisor	25	0.0	0.0	1.0	1.0
Curator Maritime History	24	1.0	1.0	1.0	1.0
Curator Exhibitions	24	1.0	1.0	1.0	1.0
Physical Plant Supervisor	24	1.0	1.0	0.0	0.0
Aquarist	22	3.0	3.0	3.0	3.0
Model Maker	22	1.0	1.0	1.0	1.0
Group Services Coordinator	21	1.0	1.0	1.0	1.0
Museum Registrar	20	1.0	1.0	1.0	1.0
Exhibit Interpreter II	20	2.0	2.0	2.0	2.0
Exhibit Technician	19	1.0	1.0	1.0	1.0
Exhibit Interpreter I Part-time	18	1.5	1.5	1.5	1.5
Office Specialist I	18	1.0	1.0	1.0	1.0
Document Preparation Specialist I	17	1.0	1.0	1.0	1.0
Buildings & Grounds Lead Worker	16	1.0	1.0	1.0	1.0
Model Shop Att./Weekend Cr.	13	0.4	0.4	0.4	0.4
Custodian	11	2.4	2.4	2.4	2.4
Captain, Tennison (Seasonal)	n/a	0.5	0.5	0.5	0.5
Mate, Tennison (Seasonal)	n/a	0.4	0.4	0.4	0.4
Boatwright (Seasonal)	n/a	0.6	0.6	0.6	0.6
Grounds Maintenance Worker (Seasonal)	n/a	0.5	0.5	0.5	0.5
Photo Cataloger (Seasonal)	n/a	0.4	0.4	0.4	0.4
Fossil Prep Lab Intern	n/a	0.4	0.4	0.4	0.4
Intern	n/a	0.3	0.3	0.3	0.3
BOARD OF GOVERNORS EMPLOYEES:					
Volunteer Coordinator	20	1.0	1.0	1.0	1.0
Account Technician I	19	1.0	1.0	1.0	1.0
Education Assistant	18	1.0	1.0	1.0	1.0
Exhibits Graphic Technician	18	0.0	0.0	1.0	1.0
Exhibits Graphic Technician	17	1.0	1.0	0.0	0.0
Maintenance Worker I	16	0.0	0.0	1.0	0.0
Admissions Clerk	11	1.6	1.6	1.6	1.6
Paleo Collections Manager	n/a	0.2	0.2	0.2	0.2
Assist to the Curator of Paleo.	n/a	1.0	1.0	1.0	1.0

Marine Museum	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
SOCIETY EMPLOYEES:					
Director of Development	n/a	1.0	1.0	1.0	1.0
Development Assistant	n/a	0.6	0.6	0.6	0.6
Development Associate	n/a	1.0	1.0	1.0	1.0
Membership Coordinator	n/a	1.0	1.0	1.0	1.0
Museum Store Manager	n/a	0.9	0.9	0.9	0.9
Museum Store Assist Manager	n/a	1.2	1.2	1.2	1.2
Sales Clerk	n/a	0.3	0.3	0.3	0.3
TOTAL		40.2	40.2	41.2	40.2

Natural Resources	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Division Chief-Natural Resources	27	1.0	1.0	1.0	1.0
Naturalist II	24	1.0	1.0	1.0	1.0
Naturalist I	22	3.0	3.0	3.0	3.0
Park Ranger	22	2.0	2.0	2.0	2.0
Park Technician	20	0.6	0.6	0.6	0.6
Bldg & Grounds Worker II	18	1.0	1.0	1.0	1.0
Office Assistant II	16	1.0	1.0	1.0	1.0
Nature Center Aide	14	0.4	0.4	0.4	0.4
Park Technician (Seasonal)	n/a	0.8	0.8	0.8	0.8
Park Aide I (Seasonal)	n/a	1.7	1.7	1.7	1.7
Park Ranger (Seasonal)	n/a	0.5	0.5	0.5	0.5
Naturalist (Seasonal)	n/a	0.2	0.2	0.2	0.2
TOTAL		13.2	13.2	13.2	13.2

Railway Museum	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Curator Railway Museum	23	1.0	1.0	1.0	1.0
Office Assistant II	16	1.0	1.0	1.0	1.0
TOTAL		2.0	2.0	2.0	2.0

Economic Development	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Director-Economic Develop.	C	1.0	1.0	1.0	1.0
Deputy Director	29	0.0	0.0	1.0	0.0
Business Development Specialist	27	0.0	1.0	1.0	1.0
Marketing Comm Specialist	27	0.0	0.0	1.0	1.0
Business Development Specialist	26	1.0	0.0	0.0	0.0
Tourism Program Specialist	25	1.0	1.0	1.0	1.0
Marketing Comm Specialist	25	1.0	1.0	0.0	0.0
Business Retention Specialist	25	0.0	0.0	1.0	1.0
Public Information Specialist	24	0.0	0.0	1.0	1.0
Business Retention Specialist	23	1.0	1.0	0.0	0.0
Executive Administrative Assistant	22	0.0	1.0	1.0	1.0
Executive Administrative Aide	21	1.0	0.0	0.0	0.0
Econ. Develop. Program Assistant	21	1.0	1.0	1.0	1.0
Business Retention Program Assistant	21	0.0	0.0	1.0	1.0
Tourism Program Assistant	18	0.0	1.0	1.0	1.0
Office Specialist I	18	1.0	1.0	2.0	1.0
Office Assistant III	17	1.0	1.0	0.5	1.0
Intern	n/a	0.1	0.1	0.1	0.1
TOTAL		9.1	10.1	13.6	12.1

Director of Public Works	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Director - Public Works	C	1.0	1.0	1.0	1.0
Engineering Bureau Chief	28	1.0	1.0	1.0	1.0
Project Engineer II	27	6.0	6.0	6.0	6.0
Project Engineer I	25	1.0	1.0	1.0	1.0
Public Works Project Inspector	810	1.0	1.0	1.0	1.0
GIS Specialist	23	0.0	0.0	1.0	0.0
Traffic Engineering Technician	22	1.0	1.0	1.0	1.0

Director of Public Works	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Site Engineering Technician	22	1.0	1.0	2.0	1.0
Executive Administrative Assistant	22	0.0	1.0	1.0	1.0
Executive Administrative Aide	21	1.0	0.0	0.0	0.0
Traffic Engineering Technician	21	0.0	0.0	1.0	0.0
Administrative Aide	20	1.0	1.0	1.0	1.0
Road Construction Agree. Coor.	20	1.0	1.0	1.0	1.0
Capital Projects Contract Coordinator	20	1.0	1.0	1.0	1.0
Intern	n/a	0.6	0.6	0.6	0.6
TOTAL		16.6	16.6	19.6	16.6

Project Management & Inspections	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Construction Proj Division Chief	26	1.0	1.0	1.0	1.0
Public Works Inspector II	22	3.0	3.0	3.0	3.0
Erosion & Sediment Control Inspectors	22	0.0	3.0	3.0	3.0
Erosion & Sediment Control Inspectors	21	3.0	0.0	0.0	0.0
Office Specialist (PW)	19	1.0	1.0	1.0	0.0
TOTAL		8.0	8.0	8.0	7.0

Fleet Maintenance	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Division Chief-Fleet Maint.	813	1.0	1.0	1.0	1.0
Equipment Repair Supervisor	810	1.0	1.0	1.0	1.0
Equipment Mechanic II	808	3.0	3.0	3.0	3.0
Equipment Mechanic I	806	2.0	2.0	2.0	2.0
Fleet Maintenance Service Specialist	21	0.0	1.0	1.0	1.0
Fleet Maintenance Service Coord.	19	1.0	0.0	0.0	0.0
Office Specialist (PW)	19	0.0	0.0	0.0	1.0
Inventory Control Clerk	18	1.0	1.0	1.0	1.0
Office Assistant II	16	0.0	0.0	1.0	0.0
TOTAL		9.0	9.0	10.0	10.0

Highway Maintenance	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Maintenance Bureau Chief	815	1.0	1.0	1.0	1.0
Highway Maintenance Supervisor	810	2.0	2.0	2.0	2.0
Highway Maint Crew Leader II	807	1.0	1.0	0.0	0.0
Sign Shop Supervisor	807	0.0	0.0	1.0	1.0
Highway Maint Crew Leader I	806	4.0	4.0	4.0	4.0
Highway Supervisor	806	0.0	1.0	0.0	0.0
Highway Maintenance Service Coordinator	19	1.0	1.0	1.0	1.0
Office Specialist II	19	1.0	1.0	1.0	1.0
Highway Equipment Operator	804	5.0	5.0	5.0	5.0
Litter Control Coordinator	804	0.0	0.0	1.0	1.0
Highway Laborer/Operator	803	11.0	10.0	13.0	13.0
Highway Maintenance Worker	802	7.0	7.0	7.0	7.0
Road Inventory Clerk (Seasonal)	n/a	0.6	0.6	0.6	0.6
TOTAL		33.6	33.6	36.6	36.6

Director of Community Resources	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Director - Community Resources	C	1.0	1.0	1.0	1.0
Community Resources Specialist	22	1.0	1.0	1.0	1.0
Executive Administrative Assistant	22	0.0	1.0	1.0	1.0
Executive Administrative Aide	21	1.0	0.0	0.0	0.0
Substance Abuse Prev. Coordinator	24	1.0	1.0	1.0	1.0
Office Assistant II (CAASA)	16	0.5	0.5	0.5	0.5
TOTAL		4.5	4.5	4.5	4.5

Office on Aging	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Aging Services Division Chief	27	1.0	1.0	1.0	1.0
Aging Client Services Manager	26	1.0	1.0	1.0	1.0
Aging Services Fiscal Manager	25	1.0	1.0	1.0	1.0
Aging Services Prog Manager	25	1.0	1.0	1.0	1.0
Aging Social Services Coor	22	2.0	3.0	3.0	3.0
Long Term Care Coordinator	22	1.0	1.0	1.0	1.0
Program Specialist II	21	1.0	1.0	1.0	1.0
Program Specialist I	20	2.0	2.0	2.0	2.0
Office Specialist II	19	1.0	1.0	1.0	1.0
Account Technician I	19	0.0	1.0	1.0	1.0
Account Clerk III	18	1.0	0.0	0.0	0.0
Food Services Coordinator	18	2.0	2.0	2.0	2.0
Office Assistant II	16	2.5	2.5	2.5	2.5
Ceramics Instructor	16	1.0	1.0	1.0	1.0
Program Assistant - Part-time	15	3.0	2.9	2.9	2.9
Buildings and Grounds Worker I	13	1.0	1.0	1.0	1.0
Custodian	11	2.0	2.0	2.0	2.0
Program Assistant (Temporary)	n/a	0.0	0.1	0.1	0.1
Custodian (Temporary)	n/a	0.0	0.1	0.1	0.1
TOTAL		23.5	24.6	24.6	24.6

Transportation	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Trans. Services Supervisor	25	1.0	1.0	1.0	1.0
Driver Dispatch/Supervisor	19	0.8	0.8	0.8	0.8
Office Specialist I	18	1.0	1.0	1.0	1.0
TOTAL		2.8	2.8	2.8	2.8

Library	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Director	30	1.0	1.0	1.0	1.0
Assistant Director	28	0.0	0.0	1.0	0.0
Branch Manager III	26	1.0	1.0	1.0	1.0
Branch Manager II	24	3.0	3.0	3.0	3.0
Information Services Coordinator	24	1.0	1.0	1.0	1.0
Children's Coordinator	24	1.0	1.0	1.0	1.0
Public Relations Coordinator	24	1.0	1.0	1.0	1.0
Computer Services Technician	23	1.0	1.0	1.0	1.0
Assistant Branch Manager	22	3.0	3.0	3.0	3.0
Circulation Supervisor	22	1.0	1.0	1.0	1.0
Reference Supervisor	22	1.0	1.0	1.0	1.0
Children's Supervisor	22	1.0	1.0	1.0	1.0
Library Supervisor	22	0.0	0.0	1.0	0.0
Reference Librarian II	21	1.6	2.6	2.6	2.6
Children's Librarian II	21	4.8	4.8	4.8	4.8
Public Services Librarian II	20	7.0	11.0	11.0	11.0
Reference Librarian I	20	1.0	0.0	0.0	0.0
Public Services Librarian I	19	11.6	9.6	15.6	9.6
Assistant Computer Services Tech.	18	0.4	0.4	1.0	0.4
Children's Assistant	17	1.0	1.0	1.0	1.0
Clerical Assistant	15	1.0	1.0	1.0	1.0
Circulation Assistant II	14	1.8	1.8	1.8	1.8
Circulation Assistant I	13	0.6	0.6	0.6	0.6
Custodian	11	0.7	0.7	0.7	0.7
Student Page	n/a	3.3	3.3	3.3	3.3
Substitute Librarians	n/a	0.4	0.4	0.4	0.4
TOTAL		50.2	52.2	60.8	52.2

Soil Conservation	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
District Manager-Soil Conserv.	26	1.0	1.0	1.0	1.0
Erosion and Sed. Control Special.	22	1.0	1.0	1.0	1.0
Administrative Aide	20	1.0	1.0	1.0	1.0
Office Specialist II	19	1.0	1.0	1.0	1.0
TOTAL		4.0	4.0	4.0	4.0

STAFFING SUMMARY	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Board of County Commissioners		7.0	7.0	6.0	6.0
Clerk To County Commissioners		1.0	1.0	1.0	1.0
County Administrator		3.0	3.0	3.0	3.0
Technology Services		18.6	19.6	20.8	21.8
Circuit Court		10.7	10.9	12.5	10.9
Judges of Orphans Court		3.0	3.0	3.0	3.0
State's Attorney		20.1	20.1	20.1	20.1
Election Board		9.0	9.0	9.0	9.0
County Treasurer		7.6	7.6	7.6	7.6
Finance and Budget		22.6	22.6	24.6	23.6
County Attorney		4.0	4.0	4.0	4.0
Personnel		7.6	7.6	8.6	8.6
Planning and Zoning		26.1	26.1	16.1	16.1
Inspections and Permits		14.2	14.2	14.2	14.2
Planning Commission		1.0	1.0	10.0	10.0
Historic District Commission		0.1	0.1	0.1	0.1
Board of Appeals		0.5	1.0	3.0	2.0
Environmental Commission		0.1	0.1	0.1	0.1
TOTAL GENERAL GOVERNMENT		**156.2**	**157.9**	**163.7**	**161.1**
Director of Public Safety		2.0	2.0	4.0	2.0
Sheriff's Office		131.2	134.2	166.3	139.2
Control Center		30.0	30.0	30.0	30.0
Detention Center		67.0	77.6	97.6	81.6
Treatment Facility		0.0	0.0	0.0	0.0
Emergency Management		3.0	3.0	3.0	3.0
Animal Control		5.0	6.0	13.0	7.0
Liquor Board		3.2	3.2	3.2	3.2
Fire/Rescue/EMS		4.0	4.0	5.0	4.0
TOTAL PUBLIC SAFETY		**245.4**	**260.0**	**322.1**	**270.0**
Director of General Services		2.0	2.0	2.0	2.0
Buildings and Grounds		29.7	30.7	30.7	30.7
Mosquito Control		4.1	4.1	4.1	4.1
State Office Building		2.0	2.0	2.0	2.0
Parks & Recreation		68.7	69.7	70.0	70.0
Marine Museum		40.2	40.2	41.2	40.2
Natural Resources		13.2	13.2	13.2	13.2
Railway Museum		2.0	2.0	2.0	2.0
TOTAL GENERAL SERVICES		**161.9**	**163.9**	**165.2**	**164.2**
Economic Development		9.1	10.1	13.6	12.1
TOTAL ECONOMIC DEVELOPMENT		**9.1**	**10.1**	**13.6**	**12.1**
Director of Public Works		16.6	16.6	19.6	16.6
Project Management and Inspection		8.0	8.0	8.0	7.0
Fleet Maintenance		9.0	9.0	10.0	10.0
Highway Maintenance		33.6	33.6	36.6	36.6
TOTAL PUBLIC WORKS		**67.2**	**67.2**	**74.2**	**70.2**
Director of Community Resources		4.5	4.5	4.5	4.5
Office on Aging		23.5	24.6	24.6	24.6
Transportation		2.8	2.8	2.8	2.8
TOTAL COMMUNITY RESOURCES		**30.8**	**31.9**	**31.9**	**31.9**
Library		50.2	52.2	60.8	52.2
Soil Conservation		4.0	4.0	4.0	4.0
TOTAL MISCELLANEOUS		**54.2**	**56.2**	**64.8**	**56.2**
TOTAL POSITIONS BUDGETED		**724.9**	**747.2**	**835.5**	**765.7**

Note: FTE's include full time, part time, seasonal, substitute, temporary, intern, and co-op postions.

Staffing Level Guide
E = Elected
A = Appointed
C = Contract

Water & Sewer Fund					
STAFFING	**Level**	**FY 2007 Actual**	**FY 2008 Adopted Budget**	**FY 2009 Requested Budget**	**2009 Commissioners Budget**
Utilities Bureau Chief	30	0.7	0.7	0.7	0.7
Accountant III	25	0.3	0.3	0.3	0.3
Area Supervisor	24	3.0	3.0	3.0	3.0
Maintenance Supervisor	24	1.0	1.0	1.0	1.0
Plant/Area Supervisor II	23	4.0	3.0	4.0	4.0
Plant Lab Specialist	22	1.0	1.0	1.0	1.0
Data Manager	22	0.0	0.0	1.0	1.0
Maintenance Crew Leader	21	1.0	1.0	1.0	1.0
Plant Supervisor I	21	2.0	3.0	2.0	2.0
Administrative Aide	20	1.0	1.0	1.0	1.0
Plant Operator	19	8.0	9.0	8.0	8.0
Maintenance Technician	19	2.0	2.0	2.0	2.0
Office Specialist II	19	0.0	1.0	1.0	1.0
Sampler/Lab Assistant	18	1.0	1.0	1.0	1.0
Office Assistant III	17	1.0	0.0	0.0	0.0
Septage Receiving Clerk	15	1.0	1.0	1.0	1.0
Plant Operator Trainee	15	5.0	5.0	6.0	6.0
TOTAL		32.0	33.0	34.0	34.0

Solid Waste Fund					
STAFFING	**Level**	**FY 2007 Actual**	**FY 2008 Adopted Budget**	**FY 2009 Requested Budget**	**2009 Commissioners Budget**
Utilites Bureau Chief	30	0.3	0.3	0.3	0.3
Solid Waste Division Chief	25	1.0	1.0	1.0	1.0
Accountant III	25	0.2	0.2	0.2	0.2
Recycling Coordinator	24	0.0	1.0	1.0	1.0
Landfill Supervisor	23	1.0	1.0	1.0	1.0
Administrative Aide	20	1.0	1.0	1.0	1.0
Landfill Maint. Worker III	18	1.0	1.0	1.0	1.0
Recycling Operations Tech.	18	1.0	1.0	1.0	1.0
Office Specialist II	18	1.0	1.0	1.0	1.0
Landfill Maint. Worker II	17	2.0	2.0	2.0	2.0
Landfill Equipment Operator I	17	1.0	1.0	1.0	1.0
Weigh Clerk	16	3.5	3.5	3.5	3.5
Truck Driver	16	4.0	4.0	4.0	4.0
Landfill Maint. Worker I	15	3.0	4.0	4.0	4.0
Compactor Operator	13	7.5	6.5	15.8	15.8
Compactor Operator Asst.	11	9.3	9.3	0.0	0.0
TOTAL		36.8	37.8	37.8	37.8

GRANTS FUND

Circuit Court	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Drug Court Coordinator	A	1.0	1.0	1.0	1.0
Family Services Coordinator	A	1.0	1.0	1.0	1.0
Legal Secretary III	21	0.0	0.6	0.6	0.6
Administrative Aide	20	0.6	0.0	0.0	0.0
Legal Secretary I	18	0.0	0.0	0.2	0.2
Office Assistant II	16	0.2	0.2	0.0	0.0
Office Assistant I	15	1.0	1.0	1.0	1.0
Bailiff	A	0.4	0.4	0.4	0.4
TOTAL		4.2	4.2	4.2	4.2

State's Attorney	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Senior Assistant State's Attorney	27	1.0	1.0	1.0	1.0
Paralegal	23	1.0	1.0	1.0	1.0
Legal Secretary II	19	1.0	1.0	1.0	1.0
Legal Secretary I	18	1.0	1.0	1.0	1.0
Office Assistant II	16	1.0	1.0	1.0	1.0
TOTAL		5.0	5.0	5.0	5.0

Planning & Zoning	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Planner II	24	1.0	1.0	1.0	1.0
Planner I	22	0.8	0.8	0.8	0.8
TOTAL		1.8	1.8	1.8	1.8

Sheriff's Office	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Deputy Sheriff Sergeant	SSS	0.3	0.3	0.3	0.3
Deputy Sheriff First Class	SFS	2.0	2.0	2.0	2.0
Special Deputy	C	0.8	0.8	0.8	0.8
Office Specialist (Civil Process)	20	0.4	0.4	0.4	0.4
Office Assistant III	17	0.9	0.9	0.9	0.9
TOTAL		4.4	4.4	4.4	4.4

Emergency Management	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Emergency Planner	22	1.0	1.0	1.0	1.0
TOTAL		1.0	1.0	1.0	1.0

Transportation	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Bus/Van Driver	14	15.9	15.9	15.9	15.9
Driver Dispatch/Supervisor	19	0.2	0.2	0.2	0.2
Bus/Van Driver (Temporary)	n/a	2.0	2.0	2.0	2.0
TOTAL		18.1	18.1	18.1	18.1

GRANTS FUND

Director of Community Resources	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Traffic Safety Cncl Coordinator	23	0.0	1.0	1.0	1.0
Traffic Safety Cncl Coordinator	20	1.0	0.0	0.0	0.0
TOTAL		1.0	1.0	1.0	1.0

Substance Abuse	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Substance Abuse & Fiscal Mgr	27	1.0	1.0	1.0	1.0
Substance Abuse Clinical Coord.	25	2.0	2.0	2.0	2.0
Addiction Counselor II	21	2.0	2.0	2.0	2.0
Addctn Couns/Adolescent	21	1.0	1.0	1.0	1.0
Office Specialist II	19	1.0	1.0	1.0	1.0
Office Assistant II - P/T	16	0.6	0.6	0.6	0.6
Custodian	11	0.4	0.4	0.4	0.4
TOTAL		8.0	8.0	8.0	8.0

Office on Aging	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Developmental Disabilities Spec.	21	1.0	1.0	1.0	1.0
Medicaid Waiver Coodinator	21	0.6	0.6	0.6	0.6
Long Term Care Advocate	20	0.6	0.6	0.6	0.6
Food Services Coordinator	18	1.0	1.0	1.0	1.0
Food Service Worker	14	1.0	1.0	1.0	1.0
TOTAL		4.2	4.2	4.2	4.2

Critical Area Fund	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Planner I	22	0.8	0.8	0.8	0.8
Zoning Code Enforcer II	23	0.0	0.5	0.0	0.5
Zoning Code Enforcer I	22	0.5	0.0	0.5	0.0
TOTAL		1.3	1.3	1.3	1.3

Bar Library Fund	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Office Specialist II	19	0.0	0.8	0.8	0.8
TOTAL		0.0	0.8	0.8	0.8

Calvert Family Network	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Family Network Coordinator	25	1.0	1.0	1.0	1.0
Adolescent Program Specialist	23	1.0	1.0	1.0	1.0
Evaluation & Monitoring Specialist	23	1.0	1.0	0.6	0.6
Account Technician II	20	0.5	0.5	0.5	0.5
Office Specialist I	18	1.0	1.0	1.0	1.0
TOTAL		4.5	4.5	4.1	4.1

Parks & Rec Self-Sustaining	Level	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Requested Budget	FY 2009 Commissioners Budget
Office Assistant III	17	1.0	1.0	1.0	1.0
Front Desk Attendant	14	1.0	1.0	1.0	1.0
TRS Program Coordinator (Seasonal)	n/a	0.3	0.3	0.3	0.3
TRS Counselor II (Seasonal)	n/a	0.5	0.5	0.5	0.5
Pool Manager (Seasonal)	n/a	0.2	0.2	0.2	0.2
Assistant Pool Manager (Seasonal)	n/a	1.2	1.2	1.2	1.2
Reservations Clerk (Seasonal)	n/a	0.7	0.7	0.7	0.7
Lifeguard I/II (Seasonal)	n/a	8.4	8.4	8.4	8.4
Pool Clerk/Gate Attendant (Seasonal)	n/a	2.9	2.9	2.9	2.9
Concession Stand Mgr (Seasonal)	n/a	1.0	1.0	1.0	1.0
Concession Stand Attend. (Seasonal)	n/a	3.8	3.8	3.8	3.8
Camp Director (Seasonal)	n/a	2.7	2.7	2.7	2.7
Facility Supervisor I/II (Seasonal)	n/a	2.0	2.0	2.0	2.0
Facility Coordinator (Seasonal)	n/a	2.0	2.0	2.0	2.0
Grounds Maint. Worker (Seasonal)	n/a	1.1	1.1	1.1	1.1
TOTAL		28.8	28.8	28.8	28.8

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Pay Scales

Thomas Johnson Bridge at Sunset

70 HOUR CALVERT COUNTY PAY SCALE
EFFECTIVE July 7, 2008

(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
711	13.97	14.47	14.97	15.51	16.05	16.61	17.01	17.45	17.88	18.33	18.59	18.84	19.10	19.37	19.64	19.89	20.16	20.43	20.72
	977.90	1,012.90	1,047.90	1,085.70	1,123.50	1,162.70	1,190.70	1,221.50	1,251.60	1,283.10	1,301.30	1,318.80	1,337.00	1,355.90	1,374.80	1,392.30	1,411.20	1,430.10	1,450.40
	25,425	26,335	27,245	28,228	29,211	30,230	30,958	31,759	32,542	33,361	33,834	34,289	34,762	35,253	35,745	36,200	36,691	37,183	37,710
712	14.53	15.04	15.57	16.12	16.69	17.26	17.68	18.13	18.60	19.05	19.32	19.59	19.87	20.15	20.43	20.71	20.98	21.26	21.55
	1,017.10	1,052.80	1,089.90	1,128.40	1,168.30	1,208.20	1,237.60	1,269.10	1,302.00	1,333.50	1,352.40	1,371.30	1,390.90	1,410.50	1,430.10	1,449.70	1,468.60	1,488.20	1,508.50
	26,445	27,373	28,337	29,338	30,376	31,413	32,178	32,997	33,852	34,671	35,162	35,654	36,163	36,673	37,183	37,692	38,184	38,693	39,221
713	15.12	15.65	16.18	16.76	17.34	17.94	18.40	18.87	19.33	19.82	20.10	20.38	20.66	20.95	21.24	21.53	21.82	22.12	22.41
	1,058.40	1,095.50	1,132.60	1,173.20	1,213.80	1,255.80	1,288.00	1,320.90	1,353.10	1,387.40	1,407.00	1,426.60	1,446.20	1,466.50	1,486.80	1,507.10	1,527.40	1,548.40	1,568.70
	27,518	28,483	29,448	30,503	31,559	32,651	33,488	34,343	35,181	36,072	36,582	37,092	37,601	38,129	38,657	39,185	39,712	40,258	40,786
714	15.71	16.27	16.83	17.44	18.04	18.67	19.15	19.60	20.11	20.61	20.90	21.19	21.49	21.79	22.09	22.40	22.71	23.01	23.32
	1,099.70	1,138.90	1,178.10	1,220.80	1,262.80	1,306.90	1,340.50	1,372.00	1,407.70	1,442.70	1,463.00	1,483.30	1,504.30	1,525.30	1,546.30	1,568.00	1,589.70	1,610.70	1,632.40
	28,592	29,611	30,631	31,741	32,833	33,979	34,853	35,672	36,600	37,510	38,038	38,566	39,112	39,658	40,204	40,768	41,332	41,878	42,442
715	16.36	16.93	17.51	18.12	18.75	19.41	19.89	20.40	20.91	21.44	21.74	22.04	22.35	22.66	22.98	23.29	23.60	23.92	24.25
	1,145.20	1,185.10	1,225.70	1,268.40	1,312.50	1,358.70	1,392.30	1,428.00	1,463.70	1,500.80	1,521.80	1,542.80	1,564.50	1,586.20	1,608.60	1,630.30	1,652.00	1,674.40	1,697.50
	29,775	30,813	31,868	32,978	34,125	35,326	36,200	37,128	38,056	39,021	39,567	40,113	40,677	41,241	41,824	42,388	42,952	43,534	44,135
716	17.00	17.60	18.21	18.85	19.51	20.19	20.70	21.21	21.75	22.29	22.60	22.92	23.24	23.56	23.89	24.21	24.54	24.87	25.21
	1,190.00	1,232.00	1,274.70	1,319.50	1,365.70	1,413.30	1,449.00	1,484.70	1,522.50	1,560.30	1,582.00	1,604.40	1,626.80	1,649.20	1,672.30	1,694.70	1,717.80	1,740.90	1,764.70
	30,940	32,032	33,142	34,307	35,508	36,746	37,674	38,602	39,585	40,568	41,132	41,714	42,297	42,879	43,480	44,062	44,663	45,263	45,882
717	17.67	18.31	18.95	19.59	20.29	20.99	21.52	22.07	22.62	23.18	23.50	23.83	24.17	24.51	24.86	25.19	25.53	25.87	26.22
	1,236.90	1,281.70	1,326.50	1,371.30	1,420.30	1,469.30	1,506.40	1,544.90	1,583.40	1,622.60	1,645.00	1,668.10	1,691.90	1,715.70	1,740.20	1,763.30	1,787.10	1,810.90	1,835.40
	32,159	33,324	34,489	35,654	36,928	38,202	39,166	40,167	41,168	42,188	42,770	43,371	43,989	44,608	45,245	45,846	46,465	47,083	47,720
718	18.39	19.03	19.69	20.39	21.10	21.83	22.39	22.94	23.50	24.11	24.45	24.78	25.15	25.50	25.85	26.21	26.54	26.91	27.26
	1,287.30	1,332.10	1,378.30	1,427.30	1,477.00	1,528.10	1,567.30	1,605.80	1,645.00	1,687.70	1,711.50	1,734.60	1,760.50	1,785.00	1,809.50	1,834.70	1,857.80	1,883.70	1,908.20
	33,470	34,635	35,836	37,110	38,402	39,731	40,750	41,751	42,770	43,880	44,499	45,100	45,773	46,410	47,047	47,702	48,303	48,976	49,613
719	19.13	19.80	20.49	21.20	21.93	22.70	23.29	23.86	24.45	25.07	25.44	25.79	26.15	26.52	26.88	27.24	27.61	27.99	28.36
	1,339.10	1,386.00	1,434.30	1,484.00	1,535.10	1,589.00	1,630.30	1,670.20	1,711.50	1,754.90	1,780.80	1,805.30	1,830.50	1,856.40	1,881.60	1,906.80	1,932.70	1,959.30	1,985.20
	34,817	36,036	37,292	38,584	39,913	41,314	42,388	43,425	44,499	45,627	46,301	46,938	47,593	48,266	48,922	49,577	50,250	50,942	51,615
720	19.88	20.59	21.30	22.06	22.83	23.62	24.21	24.82	25.43	26.08	26.44	26.82	27.19	27.56	27.96	28.33	28.71	29.10	29.49
	1,391.60	1,441.30	1,491.00	1,544.20	1,598.10	1,653.40	1,694.70	1,737.40	1,780.10	1,825.60	1,850.80	1,877.40	1,903.30	1,929.20	1,957.20	1,983.10	2,009.70	2,037.00	2,064.30
	36,182	37,474	38,766	40,149	41,551	42,988	44,062	45,172	46,283	47,466	48,121	48,812	49,486	50,159	50,887	51,561	52,252	52,962	53,672
721	21.48	22.22	23.01	23.80	24.64	25.52	26.14	26.80	27.48	28.16	28.56	28.96	29.37	29.77	30.19	30.60	31.01	31.44	31.85
	1,503.60	1,555.40	1,610.70	1,666.00	1,724.80	1,786.40	1,829.80	1,876.00	1,923.60	1,971.20	1,999.20	2,027.20	2,055.90	2,083.90	2,113.30	2,142.00	2,170.70	2,200.80	2,229.50
	39,094	40,440	41,878	43,316	44,845	46,446	47,575	48,776	50,014	51,251	51,979	52,707	53,453	54,181	54,946	55,692	56,438	57,221	57,967

* Bi-weekly salary is calculated by multiplying 70 hours X hourly rate
* Annual salary is calculated by multiplying bi-weekly salary X 26 pays -- annual salary will be rounded to the nearest dollar.

70 HOUR CALVERT COUNTY PAY SCALE
EFFECTIVE July 7, 2008

(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
722	23.19	24.01	24.85	25.71	26.62	27.55	28.24	28.95	29.67	30.40	30.84	31.26	31.70	32.15	32.59	33.03	33.48	33.93	34.40
	1,623.30	1,680.70	1,739.50	1,799.70	1,863.40	1,928.50	1,976.80	2,026.50	2,076.90	2,128.00	2,158.80	2,188.20	2,219.00	2,250.50	2,281.30	2,312.10	2,343.60	2,375.10	2,408.00
	42,206	43,698	45,227	46,792	48,448	50,141	51,397	52,689	53,999	55,328	56,129	56,893	57,694	58,513	59,314	60,115	60,934	61,753	62,608
723	25.28	26.16	27.09	28.04	29.01	30.03	30.77	31.54	32.34	33.15	33.61	34.08	34.56	35.05	35.54	36.01	36.51	36.99	37.50
	1,769.60	1,831.20	1,896.30	1,962.80	2,030.70	2,102.10	2,153.90	2,207.80	2,263.80	2,320.50	2,352.70	2,385.60	2,419.20	2,453.50	2,487.80	2,520.70	2,555.70	2,589.30	2,625.00
	46,010	47,611	49,304	51,033	52,798	54,655	56,001	57,403	58,859	60,333	61,170	62,026	62,899	63,791	64,683	65,538	66,448	67,322	68,250
724	27.55	28.52	29.51	30.56	31.62	32.73	33.54	34.38	35.24	36.12	36.63	37.15	37.67	38.20	38.74	39.24	39.78	40.32	40.87
	1,928.50	1,996.40	2,065.70	2,139.20	2,213.40	2,291.10	2,347.80	2,406.60	2,466.80	2,528.40	2,564.10	2,600.50	2,636.90	2,674.00	2,711.80	2,746.80	2,784.60	2,822.40	2,860.90
	50,141	51,906	53,708	55,619	57,548	59,569	61,043	62,572	64,137	65,738	66,667	67,613	68,559	69,524	70,507	71,417	72,400	73,382	74,383
725	30.03	31.09	32.17	33.30	34.47	35.67	36.57	37.49	38.41	39.38	39.92	40.49	41.05	41.63	42.21	42.78	43.36	43.94	44.55
	2,102.10	2,176.30	2,251.90	2,331.00	2,412.90	2,496.90	2,559.90	2,624.30	2,688.70	2,756.60	2,794.40	2,834.30	2,873.50	2,914.10	2,954.70	2,994.60	3,035.20	3,075.80	3,118.50
	54,655	56,584	58,549	60,606	62,735	64,919	66,557	68,232	69,906	71,672	72,654	73,692	74,711	75,767	76,822	77,860	78,915	79,971	81,081
726	32.76	33.90	35.08	36.30	37.56	38.89	39.86	40.85	41.87	42.91	43.51	44.13	44.75	45.37	46.00	46.62	47.26	47.89	48.56
	2,293.20	2,373.00	2,455.60	2,541.00	2,629.20	2,722.30	2,790.20	2,859.50	2,930.90	3,003.70	3,045.70	3,089.10	3,132.50	3,175.90	3,220.00	3,263.40	3,308.20	3,352.30	3,399.20
	59,623	61,698	63,846	66,066	68,359	70,780	72,545	74,347	76,203	78,096	79,188	80,317	81,445	82,573	83,720	84,848	86,013	87,160	88,379
727	35.68	36.94	38.23	39.56	40.95	42.38	43.45	44.53	45.65	46.78	47.43	48.10	48.77	49.46	50.15	50.82	51.51	52.20	52.93
	2,497.60	2,585.80	2,676.10	2,769.20	2,866.50	2,966.60	3,041.50	3,117.10	3,195.50	3,274.60	3,320.10	3,367.00	3,413.90	3,462.20	3,510.50	3,557.40	3,605.70	3,654.00	3,705.10
	64,938	67,231	69,579	71,999	74,529	77,132	79,079	81,045	83,083	85,140	86,323	87,542	88,761	90,017	91,273	92,492	93,748	95,004	96,333
728	38.90	40.25	41.68	43.14	44.63	46.20	47.36	48.54	49.75	50.99	51.71	52.43	53.17	53.91	54.66	55.39	56.15	56.91	57.69
	2,723.00	2,817.50	2,917.60	3,019.80	3,124.10	3,234.00	3,315.20	3,397.80	3,482.50	3,569.30	3,619.70	3,670.10	3,721.90	3,773.70	3,826.20	3,877.30	3,930.50	3,983.70	4,038.30
	70,798	73,255	75,858	78,515	81,227	84,084	86,195	88,343	90,545	92,802	94,112	95,423	96,769	98,116	99,481	100,810	102,193	103,576	104,996
729	42.40	43.88	45.42	47.02	48.66	50.36	51.61	52.91	54.23	55.57	56.35	57.14	57.93	58.75	59.57	60.37	61.19	62.01	62.89
	2,968.00	3,071.60	3,179.40	3,291.40	3,406.20	3,525.20	3,612.70	3,703.70	3,796.10	3,889.90	3,944.50	3,999.80	4,055.10	4,112.50	4,169.90	4,225.90	4,283.30	4,340.70	4,402.30
	77,168	79,862	82,664	85,576	88,561	91,655	93,930	96,296	98,699	101,137	102,557	103,995	105,433	106,925	108,417	109,873	111,366	112,858	114,460
730	46.21	47.83	49.51	51.24	53.03	54.89	56.25	57.67	59.09	60.58	61.42	62.28	63.16	64.04	64.94	65.81	66.70	67.60	68.54
	3,234.70	3,348.10	3,465.70	3,586.80	3,712.10	3,842.30	3,937.50	4,036.90	4,136.30	4,240.60	4,299.40	4,359.60	4,421.20	4,482.80	4,545.80	4,606.70	4,669.00	4,732.00	4,797.80
	84,102	87,051	90,108	93,257	96,515	99,900	102,375	104,959	107,544	110,256	111,784	113,350	114,951	116,553	118,191	119,774	121,394	123,032	124,743
731	50.39	52.13	53.96	55.85	57.80	59.82	61.31	62.86	64.42	66.04	66.96	67.91	68.85	69.81	70.80	71.75	72.71	73.70	74.72
	3,527.30	3,649.10	3,777.20	3,909.50	4,046.00	4,187.40	4,291.70	4,400.20	4,509.40	4,622.80	4,687.20	4,753.70	4,819.50	4,886.70	4,956.00	5,022.50	5,089.70	5,159.00	5,230.40
	91,710	94,877	98,207	101,647	105,196	108,872	111,584	114,405	117,244	120,193	121,867	123,596	125,307	127,054	128,856	130,585	132,332	134,134	135,990
CR01	27.41	28.37	29.36	30.38	31.45	32.55	33.37	34.20	35.06	35.93	36.42	36.93	37.46	37.98	38.51	39.04	39.56	40.09	40.65
	1,918.70	1,985.90	2,055.20	2,126.60	2,201.50	2,278.50	2,335.90	2,394.00	2,454.20	2,515.10	2,549.40	2,585.10	2,622.20	2,658.60	2,695.70	2,732.80	2,769.20	2,806.30	2,845.50
	49,886	51,633	53,435	55,292	57,239	59,241	60,733	62,244	63,809	65,393	66,284	67,213	68,177	69,124	70,088	71,053	71,999	72,964	73,983

* Bi-weekly salary is calculated by multiplying 70 hours X hourly rate
* Annual salary is calculated by multiplying bi-weekly salary X 26 pays -- annual salary will be rounded to the nearest dollar.

80 HOUR CALVERT COUNTY PAY SCALE
EFFECTIVE July 7, 2008

(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
801	13.48	13.94	14.45	14.95	15.46	16.00	16.41	16.81	17.25	17.66	17.91	18.17	18.42	18.68	18.94	19.20	19.46	19.72	19.98
	1,078.40	1,115.20	1,156.00	1,196.00	1,236.80	1,280.00	1,312.80	1,344.80	1,380.00	1,412.80	1,432.80	1,453.60	1,473.60	1,494.40	1,515.20	1,536.00	1,556.80	1,577.60	1,598.40
	28,038	28,995	30,056	31,096	32,157	33,280	34,133	34,965	35,880	36,733	37,253	37,794	38,314	38,854	39,395	39,936	40,477	41,018	41,558
802	14.82	15.35	15.87	16.44	17.01	17.61	18.05	18.49	18.97	19.45	19.71	19.98	20.26	20.54	20.83	21.13	21.40	21.70	21.99
	1,185.60	1,228.00	1,269.60	1,315.20	1,360.80	1,408.80	1,444.00	1,479.20	1,517.60	1,556.00	1,576.80	1,598.40	1,620.80	1,643.20	1,666.40	1,690.40	1,712.00	1,736.00	1,759.20
	30,826	31,928	33,010	34,195	35,381	36,629	37,544	38,459	39,458	40,456	40,997	41,558	42,141	42,723	43,326	43,950	44,512	45,136	45,739
803	15.57	16.11	16.69	17.26	17.87	18.48	18.96	19.44	19.90	20.40	20.68	20.97	21.26	21.56	21.86	22.16	22.46	22.76	23.08
	1,245.60	1,288.80	1,335.20	1,380.80	1,429.60	1,478.40	1,516.80	1,555.20	1,592.00	1,632.00	1,654.40	1,677.60	1,700.80	1,724.80	1,748.80	1,772.80	1,796.80	1,820.80	1,846.40
	32,386	33,509	34,715	35,901	37,170	38,438	39,437	40,435	41,392	42,432	43,014	43,618	44,221	44,845	45,469	46,093	46,717	47,341	48,006
804	16.36	16.93	17.51	18.12	18.75	19.41	19.89	20.40	20.91	21.43	21.73	22.03	22.34	22.65	22.97	23.28	23.59	23.91	24.25
	1,308.80	1,354.40	1,400.80	1,449.60	1,500.00	1,552.80	1,591.20	1,632.00	1,672.80	1,714.40	1,738.40	1,762.40	1,787.20	1,812.00	1,837.60	1,862.40	1,887.20	1,912.80	1,940.00
	34,029	35,214	36,421	37,690	39,000	40,373	41,371	42,432	43,493	44,574	45,198	45,822	46,467	47,112	47,778	48,422	49,067	49,733	50,440
805	17.17	17.76	18.38	19.03	19.68	20.39	20.90	21.42	21.94	22.50	22.81	23.14	23.46	23.79	24.12	24.44	24.77	25.12	25.46
	1,373.60	1,420.80	1,470.40	1,522.40	1,574.40	1,631.20	1,672.00	1,713.60	1,755.20	1,800.00	1,824.80	1,851.20	1,876.80	1,903.20	1,929.60	1,955.20	1,981.60	2,009.60	2,036.80
	35,714	36,941	38,230	39,582	40,934	42,411	43,472	44,554	45,635	46,800	47,445	48,131	48,797	49,483	50,170	50,835	51,522	52,250	52,957
806	18.03	18.66	19.29	19.97	20.67	21.40	21.93	22.49	23.05	23.63	23.97	24.30	24.64	24.98	25.33	25.67	26.02	26.38	26.73
	1,442.40	1,492.80	1,543.20	1,597.60	1,653.60	1,712.00	1,754.40	1,799.20	1,844.00	1,890.40	1,917.60	1,944.00	1,971.20	1,998.40	2,026.40	2,053.60	2,081.60	2,110.40	2,138.40
	37,502	38,813	40,123	41,538	42,994	44,512	45,614	46,779	47,944	49,150	49,858	50,544	51,251	51,958	52,686	53,394	54,122	54,870	55,598
807	18.92	19.58	20.28	20.97	21.72	22.47	23.03	23.62	24.20	24.82	25.16	25.51	25.87	26.22	26.60	26.95	27.31	27.70	28.06
	1,513.60	1,566.40	1,622.40	1,677.60	1,737.60	1,797.60	1,842.40	1,889.60	1,936.00	1,985.60	2,012.80	2,040.80	2,069.60	2,097.60	2,128.00	2,156.00	2,184.80	2,216.00	2,244.80
	39,354	40,726	42,182	43,618	45,178	46,738	47,902	49,130	50,336	51,626	52,333	53,061	53,810	54,538	55,328	56,056	56,805	57,616	58,365
808	19.87	20.57	21.28	22.04	22.80	23.60	24.19	24.78	25.40	26.04	26.42	26.78	27.16	27.53	27.91	28.31	28.68	29.07	29.47
	1,589.60	1,645.60	1,702.40	1,763.20	1,824.00	1,888.00	1,935.20	1,982.40	2,032.00	2,083.20	2,113.60	2,142.40	2,172.80	2,202.40	2,232.80	2,264.80	2,294.40	2,325.60	2,357.60
	41,330	42,786	44,262	45,843	47,424	49,088	50,315	51,542	52,832	54,163	54,954	55,702	56,493	57,262	58,053	58,885	59,654	60,466	61,298
809	20.87	21.58	22.34	23.13	23.94	24.77	25.39	26.02	26.68	27.34	27.73	28.11	28.51	28.91	29.31	29.71	30.10	30.52	30.94
	1,669.60	1,726.40	1,787.20	1,850.40	1,915.20	1,981.60	2,031.20	2,081.60	2,134.40	2,187.20	2,218.40	2,248.80	2,280.80	2,312.80	2,344.80	2,376.80	2,408.00	2,441.60	2,475.20
	43,410	44,886	46,467	48,110	49,795	51,522	52,811	54,122	55,494	56,867	57,678	58,469	59,301	60,133	60,965	61,797	62,608	63,482	64,355
810	21.90	22.67	23.46	24.28	25.14	26.01	26.66	27.33	28.02	28.71	29.12	29.52	29.94	30.35	30.78	31.20	31.62	32.04	32.50
	1,752.00	1,813.60	1,876.80	1,942.40	2,011.20	2,080.80	2,132.80	2,186.40	2,241.60	2,296.80	2,329.60	2,361.60	2,395.20	2,428.00	2,462.40	2,496.00	2,529.60	2,563.20	2,600.00
	45,552	47,154	48,797	50,502	52,291	54,101	55,453	56,846	58,282	59,717	60,570	61,402	62,275	63,128	64,022	64,896	65,770	66,643	67,600

* Bi-weekly salary is calculated by multiplying 80 hours X hourly rate
* Annual salary is calculated by multiplying bi-weekly salary X 26 pays -- annual salary will be rounded to the nearest dollar.

80 HOUR CALVERT COUNTY PAY SCALE
EFFECTIVE July 7, 2008

(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
811	24.09	24.93	25.81	26.72	27.64	28.62	29.33	30.07	30.83	31.58	32.03	32.48	32.93	33.40	33.86	34.32	34.78	35.25	35.73
	1,927.20	1,994.40	2,064.80	2,137.60	2,211.20	2,289.60	2,346.40	2,405.60	2,466.40	2,526.40	2,562.40	2,598.40	2,634.40	2,672.00	2,708.80	2,745.60	2,782.40	2,820.00	2,858.40
	50,107	51,854	53,685	55,578	57,491	59,530	61,006	62,546	64,126	65,686	66,622	67,558	68,494	69,472	70,429	71,386	72,342	73,320	74,318
812	26.98	27.93	28.92	29.91	30.96	32.04	32.85	33.68	34.51	35.37	35.86	36.36	36.87	37.39	37.91	38.43	38.94	39.47	40.03
	2,158.40	2,234.40	2,313.60	2,392.80	2,476.80	2,563.20	2,628.00	2,694.40	2,760.80	2,829.60	2,868.80	2,908.80	2,949.60	2,991.20	3,032.80	3,074.40	3,115.20	3,157.60	3,202.40
	56,118	58,094	60,154	62,213	64,397	66,643	68,328	70,054	71,781	73,570	74,589	75,629	76,690	77,771	78,853	79,934	80,995	82,098	83,262
813	30.22	31.27	32.38	33.51	34.68	35.90	36.78	37.71	38.65	39.62	40.18	40.74	41.32	41.90	42.47	43.05	43.63	44.22	44.82
	2,417.60	2,501.60	2,590.40	2,680.80	2,774.40	2,872.00	2,942.40	3,016.80	3,092.00	3,169.60	3,214.40	3,259.20	3,305.60	3,352.00	3,397.60	3,444.00	3,490.40	3,537.60	3,585.60
	62,858	65,042	67,350	69,701	72,134	74,672	76,502	78,437	80,392	82,410	83,574	84,739	85,946	87,152	88,338	89,544	90,750	91,978	93,226
814	33.83	35.04	36.26	37.53	38.83	40.20	41.20	42.24	43.29	44.36	44.99	45.62	46.26	46.91	47.57	48.21	48.86	49.52	50.20
	2,706.40	2,803.20	2,900.80	3,002.40	3,106.40	3,216.00	3,296.00	3,379.20	3,463.20	3,548.80	3,599.20	3,649.60	3,700.80	3,752.80	3,805.60	3,856.80	3,908.80	3,961.60	4,016.00
	70,366	72,883	75,421	78,062	80,766	83,616	85,696	87,859	90,043	92,269	93,579	94,890	96,221	97,573	98,946	100,277	101,629	103,002	104,416
815	37.88	39.23	40.60	42.03	43.48	45.02	46.14	47.29	48.46	49.68	50.38	51.09	51.81	52.53	53.26	53.98	54.72	55.45	56.22
	3,030.40	3,138.40	3,248.00	3,362.40	3,478.40	3,601.60	3,691.20	3,783.20	3,876.80	3,974.40	4,030.40	4,087.20	4,144.80	4,202.40	4,260.80	4,318.40	4,377.60	4,436.00	4,497.60
	78,790	81,598	84,448	87,422	90,438	93,642	95,971	98,363	100,797	103,334	104,790	106,267	107,765	109,262	110,781	112,278	113,818	115,336	116,938

* Bi-weekly salary is calculated by multiplying 80 hours X hourly rate
* Annual salary is calculated by multiplying bi-weekly salary X 26 pays -- annual salary will be rounded to the nearest dollar.

CORRECTIONAL OFFICER CALVERT COUNTY PAY SCALE
EFFECTIVE July 7, 2008

(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
CO1	19.17	19.86	20.55	21.26	22.00	22.77	23.35	23.94	24.53	25.14	25.50	25.85	26.22	26.59	26.96	27.32	27.69	28.07	28.44
	1,533.60	1,588.80	1,644.00	1,700.80	1,760.00	1,821.60	1,868.00	1,915.20	1,962.40	2,011.20	2,040.00	2,068.00	2,097.60	2,127.20	2,156.80	2,185.60	2,215.20	2,245.60	2,275.20
	39,874	41,309	42,744	44,221	45,760	47,362	48,568	49,795	51,022	52,291	53,040	53,768	54,538	55,307	56,077	56,826	57,595	58,386	59,155
CO2	21.35	22.09	22.86	23.67	24.49	25.35	26.00	26.64	27.30	27.97	28.36	28.76	29.16	29.58	29.98	30.39	30.81	31.22	31.65
	1,708.00	1,767.20	1,828.80	1,893.60	1,959.20	2,028.00	2,080.00	2,131.20	2,184.00	2,237.60	2,268.80	2,300.80	2,332.80	2,366.40	2,398.40	2,431.20	2,464.80	2,497.60	2,532.00
	44,408	45,947	47,549	49,234	50,939	52,728	54,080	55,411	56,784	58,178	58,989	59,821	60,653	61,526	62,358	63,211	64,085	64,938	65,832
CO3	23.46	24.30	25.16	26.03	26.94	27.89	28.58	29.28	30.02	30.77	31.21	31.64	32.08	32.53	32.99	33.43	33.88	34.34	34.81
	1,876.80	1,944.00	2,012.80	2,082.40	2,155.20	2,231.20	2,286.40	2,342.40	2,401.60	2,461.60	2,496.80	2,531.20	2,566.40	2,602.40	2,639.20	2,674.40	2,710.40	2,747.20	2,784.80
	48,797	50,544	52,333	54,142	56,035	58,011	59,446	60,902	62,442	64,002	64,917	65,811	66,726	67,662	68,619	69,534	70,470	71,427	72,405
CO4	25.82	26.72	27.67	28.63	29.62	30.67	31.45	32.22	33.03	33.85	34.33	34.80	35.29	35.79	36.30	36.78	37.28	37.78	38.32
	2,065.60	2,137.60	2,213.60	2,290.40	2,369.60	2,453.60	2,516.00	2,577.60	2,642.40	2,708.00	2,746.40	2,784.00	2,823.20	2,863.20	2,904.00	2,942.40	2,982.40	3,022.40	3,065.60
	53,706	55,578	57,554	59,550	61,610	63,794	65,416	67,018	68,702	70,408	71,406	72,384	73,403	74,443	75,504	76,502	77,542	78,582	79,706
CO5	29.98	31.03	32.14	33.26	34.42	35.63	36.50	37.43	38.37	39.33	39.88	40.43	41.00	41.58	42.16	42.72	43.30	43.89	44.49
	2,398.40	2,482.40	2,571.20	2,660.80	2,753.60	2,850.40	2,920.00	2,994.40	3,069.60	3,146.40	3,190.40	3,234.40	3,280.00	3,326.40	3,372.80	3,417.60	3,464.00	3,511.20	3,559.20
	62,358	64,542	66,851	69,181	71,594	74,110	75,920	77,854	79,810	81,806	82,950	84,094	85,280	86,486	87,693	88,858	90,064	91,291	92,539

* Bi-weekly salary is calculated by multiplying 80 hours X hourly rate
* Annual salary is calculated by multiplying bi-weekly salary X 26 pays -- annual salary will be rounded to the nearest dollar.

DEPUTY SHERIFF CALVERT COUNTY PAY SCALE
EFFECTIVE July 7, 2008

(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
SDS01	21.14	22.27	23.48	24.80	26.18	26.68	27.18	27.72	28.79	29.36	29.93	30.53	31.13	31.73	32.35	32.98	33.65	34.31	34.96
	1,691.20	1,781.60	1,878.40	1,984.00	2,094.40	2,134.40	2,174.40	2,217.60	2,303.20	2,348.80	2,394.40	2,442.40	2,490.40	2,538.40	2,588.00	2,638.40	2,692.00	2,744.80	2,796.80
	43,971	46,322	48,838	51,584	54,454	55,494	56,534	57,658	59,883	61,069	62,254	63,502	64,750	65,998	67,288	68,598	69,992	71,365	72,717
SFS02	22.64	23.90	25.24	26.65	28.15	28.68	29.23	29.80	30.92	31.52	32.14	32.79	33.42	34.08	34.76	35.44	36.13	36.84	37.56
	1,811.20	1,912.00	2,019.20	2,132.00	2,252.00	2,294.40	2,338.40	2,384.00	2,473.60	2,521.60	2,571.20	2,623.20	2,673.60	2,726.40	2,780.80	2,835.20	2,890.40	2,947.20	3,004.80
	47,091	49,712	52,499	55,432	58,552	59,654	60,798	61,984	64,314	65,562	66,851	68,203	69,514	70,886	72,301	73,715	75,150	76,627	78,125
SCS03	24.32	25.68	27.13	28.66	30.28	30.86	31.44	32.07	33.21	33.87	34.53	35.22	35.92	36.62	37.35	38.09	38.82	39.58	40.36
	1,945.60	2,054.40	2,170.40	2,292.80	2,422.40	2,468.80	2,515.20	2,565.60	2,656.80	2,709.60	2,762.40	2,817.60	2,873.60	2,929.60	2,988.00	3,047.20	3,105.60	3,166.40	3,228.80
	50,586	53,414	56,430	59,613	62,982	64,189	65,395	66,706	69,077	70,450	71,822	73,258	74,714	76,170	77,688	79,227	80,746	82,326	83,949
SSS04	26.14	27.59	29.16	30.83	32.56	33.18	33.81	34.49	35.69	36.40	37.12	37.86	38.60	39.36	40.14	40.93	41.73	42.56	43.39
	2,091.20	2,207.20	2,332.80	2,466.40	2,604.80	2,654.40	2,704.80	2,759.20	2,855.20	2,912.00	2,969.60	3,028.80	3,088.00	3,148.80	3,211.20	3,274.40	3,338.40	3,404.80	3,471.20
	54,371	57,387	60,653	64,126	67,725	69,014	70,325	71,739	74,235	75,712	77,210	78,749	80,288	81,869	83,491	85,134	86,798	88,525	90,251
SSF05	27.84	29.39	31.06	32.83	34.67	35.35	36.02	36.74	38.01	38.78	39.53	40.32	41.12	41.92	42.75	43.59	44.46	45.34	46.22
	2,227.20	2,351.20	2,484.80	2,626.40	2,773.60	2,828.00	2,881.60	2,939.20	3,040.80	3,102.40	3,162.40	3,225.60	3,289.60	3,353.60	3,420.00	3,487.20	3,556.80	3,627.20	3,697.60
	57,907	61,131	64,605	68,286	72,114	73,528	74,922	76,419	79,061	80,662	82,222	83,866	85,530	87,194	88,920	90,667	92,477	94,307	96,138
SLS06	32.99	34.79	36.68	38.67	40.80	41.57	42.33	43.17	44.54	45.43	46.32	47.25	48.19	49.13	50.11	51.10	52.11	53.13	54.19
	2,639.20	2,783.20	2,934.40	3,093.60	3,264.00	3,325.60	3,386.40	3,453.60	3,563.20	3,634.40	3,705.60	3,780.00	3,855.20	3,930.40	4,008.80	4,088.00	4,168.80	4,250.40	4,335.20
	68,619	72,363	76,294	80,434	84,864	86,466	88,046	89,794	92,643	94,494	96,346	98,280	100,235	102,190	104,229	106,288	108,389	110,510	112,715

* Bi-weekly salary is calculated by multiplying 80 hours X hourly rate
* Annual salary is calculated by multiplying bi-weekly salary X 26 pays -- annual salary will be rounded to the nearest dollar.

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Calvert Cliffs

Tax Rates & Fees

CALVERT COUNTY
ASSESSABLE PROPERTY BASE

	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Real Property:			
Full Year			
County	$ 7,886,564,293	$ 9,739,466,899	$ 11,481,254,374
North Beach	158,484,639	183,986,615	214,997,799
Chesapeake Beach	519,284,726	589,708,950	678,150,900
Half Year	65,911,677	75,000,000	75,000,000
Business Personal Property	112,632,580	626,060,000	725,560,538
Public Utilities	1,006,164,710	358,816,000	377,279,791
Total Assessable Base	$ 9,749,042,625	$ 11,573,038,464	$ 13,552,243,402

The FY2008 decline in the Public Utility assessment is due to a change in the assessment methodology. The electric generating plant will now be assessed as real and personal property. The offsetting increase will be found in those assessment numbers. It is anticipated that there will be no loss of revenues as a result of this change although real property will be taxed at the lower real property rate.

CALVERT COUNTY TAX RATES

TAX	BASIS	FY 2008 RATES	FY 2009 RATES
Property Tax	Real:		
	Per $100 of assessed value:		
	County	$0.892	$0.892
	Chesapeake Beach	$0.556	$0.556
	North Beach	$0.556	$0.556
	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	2.80%	2.80%
Admissions & Amusement Tax	Percentage of receipts	1%	1%
Hotel Tax	Percentage of receipts	5%	5%
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%	20%
Cable T.V. Franchise Tax	Percentage of subscriber revenues	5%	5%
911 Fee (local)	Monthly telephone bill	$0.75	$0.75
Excise Tax	Per residential dwelling unit		
	Schools	$7,800	$7,800
	Roads	$3,500	$3,500
	Parks	$1,300	$1,300
	Landfills	$350	$350
	Per commercial square feet		
	Landfills	$0.11	$0.11

CALVERT COUNTY
PROPERTY TAX RATES

	COUNTY	
FISCAL YEAR	APPROVED TAX RATE	CONSTANT YIELD TAX RATE
1991	$2.23	$2.13
1992	2.23	2.17
1993	2.23	2.12
1994	2.23	2.09
1995	2.23	2.17
1996	2.23	2.19
1997	2.23	2.22
1998	2.23	2.21
1999	2.23	2.19
2000	2.23	2.19
2001	2.23	2.33
2002	0.892 *	0.869
2003	0.892	0.867
2004	0.892	0.856
2005	0.892	0.842
2006	0.892	0.830
2007	0.892	0.805
2008	0.892	0.793
2009	0.892	0.803

	CHESAPEAKE BEACH		NORTH BEACH	
FISCAL YEAR	APPROVED TAX RATE	CONSTANT YIELD TAX RATE	APPROVED TAX RATE	CONSTANT YIELD TAX RATE
1991	$1.63	$1.54	$1.39	$1.25
1992	1.63	1.52	1.39	1.31
1993	1.63	1.52	1.39	1.26
1994	1.63	1.54	1.39	1.28
1995	1.63	1.56	1.39	1.31
1996	1.39	1.33	1.39	1.32
1997	1.39	1.41	1.39	1.37
1998	1.39	1.37	1.39	1.36
1999	1.39	1.35	1.39	1.35
2000	1.39	1.33	1.39	1.33
2001	1.39	1.35	1.39	1.35
2002	0.556 *	0.527	0.556 *	0.527
2003	0.556	0.531	0.556	0.531
2004	0.556	0.531	0.556	0.531
2005	0.556	0.531	0.556	0.552
2006	0.556	0.494	0.556	0.490
2007	0.556	0.502	0.556	0.499
2008	0.556	0.502	0.556	0.515
2009	0.556	0.495	0.556	0.486

The "constant yield tax rate" is certified to the County by the State Department of Assessments and Taxation. It represents the property tax rate for the coming tax year that will generate the same amount of revenue that was generated during the current tax year. As assessments increase, the constant yield tax rate decreases. In other words, if assessments increase and the approved tax rate stays the same, the County will generate more taxes than in the current year, thus a tax increase has occurred. In such cases, the County must advertise the tax increase and hold a public hearing. This is done as part of the annual budget process.

*Full cash value rate.

How are your Property Taxes Calculated?

Estimated Market Value of your House	**$250,000**
Divided by $100 increments	**$2,500**
Multiplied by the real property tax rate	**$0.892**
County property taxes due	**$2,230**

Calvert County Schedule of Fees

Water & Sewer Fund
Rates shown do not include the Maryland Bay Restoration Fee.

Type	Jan-Dec 07 FY 2007/08	Jan-Dec 08 FY 2008/09	Jan-Dec 09 FY 2009/10
Unmetered Water & Sewer (Flat Rate)			
Cavalier - Water [1]	$ 42.00	$ 42.00	base/variable
Hunting Hills - Water	$ 42.00	$ 42.00	$ 42.00
Lakewood - Water	$ 42.00	$ 42.00	$ 42.00
St. Leonard - Water	$ 42.00	$ 42.00	$ 42.00
White Sands - Water	$ 48.00	$ 48.00	$ 48.00
Dares Beach - Sewer	$ 106.00	$ 106.00	$ 106.00
Marley Run - Sewer	$ 156.00	$ 156.00	$ 156.00
Twin Beach - Sewer	$ 59.90	base/variable	base/variable
Metered Water (no minimum)			
Chesapeake Heights	base/variable	base/variable	base/variable
Paris Oaks	base/variable	base/variable	base/variable
Shores of Calvert	base/variable	base/variable	base/variable
Summit & Highland	base/variable	base/variable	base/variable
Metered Water (First 10,000 gals.)			
Cross Point	$ 45.00	$ 45.00	base/variable
Tara	$ 45.00	$ 45.00	base/variable
Walnut Creek	$ 45.00	$ 45.00	base/variable
Kenwood Beach	$ 35.00	$ 35.00	$ 35.00
Marley Run	$ 45.00	$ 45.00	$ 45.00
Metered Water (First 15,000 gals.)			
Dares Beach	$ 18.75	$ 18.75	$ 18.75
Water & Sewer (no minimum)			
Chesapeake Lighthouse			
Water	base/variable	base/variable	base/variable
Sewer	base/variable	base/variable	base/variable
Solomons			
Water	base/variable	base/variable	base/variable
Sewer	base/variable	base/variable	base/variable
Water & Sewer (First 15,000 gals.)			
Industrial Park			
Water	$ 57.00	$ 57.00	base/variable
Sewer	$ 69.00	$ 69.00	base/variable
Prince Frederick			
Water	$ 15.00	base/variable	base/variable
Sewer	$ 32.00	base/variable	base/variable

[1] Cavalier Country is scheduled to be metered by the end of FY2008, with the new base/variable rate effective in January 2009.

Type	Jan-Dec 07 FY 2007/08	Jan-Dec 08 FY 2008/09	Jan-Dec 09 FY 2009/10
User Benefits			
Dares Beach - Sewer	$ 120.00	$ 120.00	$ 120.00
Dares Beach - Water	$ 46.74	$ 46.74	$ 46.74
Kenwood Beach - Water	$ 49.25	$ 49.25	$ 49.25
Prince Frederick - Sewer	$ 70.00	eliminated	eliminated
St. Leonard - Water	$ 13.83	$ 13.83	$ 13.83
Base plus Variable Rates-Water (no minimum)[2]			
Base rate charged per EDU	$ 24.35	$ 27.82	$ 31.31
Variable Rate charged per 1,000 gallons	$ 1.45	$ 1.55	$ 1.65
Base plus Variable Rates-Unmetered Sewer (includes 10,000 gal charge)[2]			
Base rate charged per EDU	-----------------	$ 73.82	$ 90.81
Base plus Variable Rates-Water & Sewer (no minimum)[2]			
Base rate charged per EDU	$ 66.20	$ 82.64	$ 98.62
Variable Rate charged per 1,000 gallons	$ 3.00	$ 3.45	$ 4.00

Systems transitioning 1/1/2008:	**Systems transitioning 1/1/2009:**
Prince Frederick Water & Sewer	Cavalier Country Water
Twin Beach Sewer	Cross Point Water
	Industrial Park Water & Sewer
	Tara Water
	Walnut Creek Water

Other Fees--Charges per 1,000 gallons	FY 2007	FY 2008	FY 2009
Bulk Water	$ 3.00	$ 3.75	$ 3.75
Septage Treatment Plant	$ 10.00	$ 20.00	$ 20.00
Holding Tank	$ 5.00	$ 10.00	$ 10.00
Septage	$ 23.00	$ 45.00	$ 45.00

[2]On December 13, 2005, the Board of County Commissioners voted to adopt a new, county-wide Base plus Variable Rate for all water and sewer systems, with a seven year phase-in planned. Systems will remain at their current rate until the new county-wide rate, as calculated on a 10,000 gallon basis, exceeds their existing rate or until the system is metered.

Solid Waste Fund

Type	FY 2007	FY 2008	FY 2009
Solid Waste Fee	$ 103.00	$ 105.00	$ 107.00
Tipping Fee/Per Ton-residential	$ 58.50	$ 58.50	$ 58.50
Tipping Fee/Per Ton-commercial	$ 65.00	$ 65.00	$ 65.00
Tire Tipping Fee/Per Ton	$ 120.00	$ 178.00	$ 178.00
Impact Fee			
Commercial/Per Sq. Ft.	$ 0.11	$ 0.11	$ 0.11
Residential	$ 350.00	$ 350.00	$ 350.00

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Economic Factors

Constellation Energy Nuclear Power Plant

SELECTED DEMOGRAPHIC AND ECONOMIC FACTORS

Population

The population of Calvert County has increased 634% over the last 57 years as set forth below.

2007	88,800*
2000	74,563
1990	51,372
1980	34,638
1970	20,682
1960	15,826
1950	12,100

* Estimate, Calvert County Department of Planning and Zoning.
Source: U.S. Department of Commerce, U.S. Census Bureau, Official Population Count 1950-2000.

The following table sets forth the population of Calvert County in its two incorporated municipalities for the years 1970, 1980, 1990, and 2000.

Municipality	1970	1980	1990	2000
Chesapeake Beach	934	1,408	2,403	3,180
North Beach	761	1,504	1,179	1,880

Source: U.S. Department of Commerce, U.S. Census Bureau, Official Population Count, 1970, 1980, 1990 and 2000.

The following table sets forth the most recently published age and sex distribution estimates for Calvert County for the Census years 1980, 1990 and 2000:

	1980				1990				2000			
Age	Male	%	Female	%	Male	%	Female	%	Male	%	Female	%
0-4	1,410	8.2	1,293	7.4	2,086	8.2	1,980	7.6	2,528	6.9	2,549	6.7
5-19	5,185	30.1	4,766	27.4	6,098	23.9	5,756	22.2	9,707	26.4	9,016	23.9
20-44	6,425	37.3	6,546	37.6	10,436	40.9	10,880	42.0	12,850	35.0	13,809	36.5
45-64	2,985	17.3	3,157	18.2	4,959	19.4	4,595	17.7	8,910	24.2	8,567	22.7
65+	1,234	7.1	1,637	9.4	1,908	7.6	2,675	10.5	2,772	7.5	3,855	10.2
Total	17,239	100.0%	17,399	100.0%	25,487	100.0%	25,885	100.0%	36,767	100.0%	37,796	100.0%

Source: U.S. Department of Commerce, U.S. Census Bureau, Official Population Count 1980, 1990 and 2000.

The average Calvert County household size was 2.91 persons in the 2000 Census, 3.01 persons in the 1990 Census, 3.19 persons in the 1980 Census and 3.73 persons in the 1970 Census.

In the following table, statistics are provided relating to the distribution of employment by employer classification by place of work for calendar years 2003-2007.

Calvert County
Employment by Place of Work

Classification	2003	2004	2005	2006	2007*
	Number of Employees				
Wholesale and retail trade	N/A	N/A	N/A	N/A	N/A
Contract Construction	2,231	2,323	2,287	2,504	2,429
Finance, insurance, real estate	570	702	750	771	763
Transportation, communications and utilities (excluding railroads)	4,460	4,703	4,669	4,713	4,772
Manufacturing	715	720	723	723	806
Service and other	8,338	8,441	8,605	8,746	8,807
Local and State Government	3,478	3,562	3,708	3,815	3,878
Federal Government	123	122	144	150	158
Total	19,915	20,592	20,886	21,273	21,613

Source: Maryland Department of Labor, Licensing and Regulation, Office of Labor Market Analysis and Information, “Employment and Payrolls”.
Annual averages for years 2003-2007
* 2nd Quarter averages for 2007.

Listed below are the ten largest employers located in Calvert County:

Ten Largest Employers

Employer	Principal Products or Activity	June 2007 Employment
Calvert County Board of Education	Public Education	2,456
Calvert Memorial Hospital	Hospital	1,040
Calvert County Government	Government	975
Calvert Cliffs Nuclear Power Plant	Nuclear Power	800
Arc of Southern Maryland	Assisted Living	344
Wal-Mart	Retail Chain	305
Safeway	Grocery Chain	302
DynCorp	Technological Services	450
Recorded Books	Audio Books	251

Source: Calvert County Department of Economic Development.

Economic Factors

The following table indicates the County's unemployment rate as compared with the other counties of the Maryland portion of the Washington Region, the State and the United States for the years 2003-2007.

Annual Average Unemployment Rate

	2007	2006	2005	2004	2003
Calvert County	**3.1%**	**3.2%**	**3.4%**	**3.5%**	**3.5%**
Charles County	3.2	3.2	3.4	3.5	3.5
Frederick County	3.1	3.1	3.2	3.4	3.5
Montgomery County	2.8	2.9	3.1	3.2	3.3
Prince George's County	4.0	4.1	4.5	4.5	4.7
State of Maryland	3.8	3.9	4.2	4.3	4.5
United States	4.6	4.6	5.1	5.5	6.0

Source: Maryland Department of Labor, Licensing and Regulation, Office of Labor Market Analysis and Information; U.S. Bureau of Labor Statistics.

The number of persons living in Calvert County who were available for work and composed the work force totaled 47,585 in February 2008, and the total employment for this force was 46,129 resulting in an unemployment rate of 3.1% for this period. Certain comparative unemployment rates are given below for February 2008.

Calvert County	**3.1%**
Charles County	3.1
Frederick County	3.3
Montgomery County	2.7
Prince George's County	3.8
State of Maryland	3.8
United States	5.2

Source: "State of Maryland Civilian Labor Force, Employment, and Unemployment by Place of Residence, February 2008," Maryland Department of Labor, Licensing and Regulation, Office of Labor Market Analysis and Information.

Income

Personal income growth in Calvert County, the State and the United States from 2001 to 2005 is shown below.

Calvert County, State of Maryland, and United States
Average Per Capita Personal Income

Calendar Year	Calvert County	Percent Change from Previous Year	State of Maryland	Percent Change from Previous Year	United States	Percent Change from Previous Year
2005	$37,323	4.6%	$41,972	5.9%	$34,471	4.3%
2004	35,684	6.0	39,631	5.8	33,050	5.0
2003	33,665	2.8	37,446	3.1	31,472	1.8
2002	32,732	0.7	36,303	2.7	30,906	1.2
2001	32,511	3.9	35,355	3.2	30,527	2.3

Source: Maryland Department of Planning, Planning Data Services from U.S. Bureau of Economic Analysis, May 2005.

Calvert County and the State of Maryland
Total Personal Income ($000's)

Calendar Year	Personal Income ($000's) Calvert County	State of Maryland	Percent Change from Previous Year Calvert County	State of Maryland
2005	$3,270,323	$234,609,327	6.2%	6.4%
2004	3,079,000	220,402,185	8.7	6.7
2003	2,833,000	206,412,000	6.9	4.3
2002	2,649,755	197,868,861	4.9	4.0
2001	2,525,904	190,331,297	7.4	4.6

Source: Maryland Department of Planning, Planning Data Services, from U.S. Bureau of Economic Analysis, April 2007.

Commuting Patterns

The 2000 Census survey determined the work commuting patterns for workers 16 years of age and older for the labor forces of each of Maryland's counties 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 MSA are presented below.

Calvert County	**60.6%**
Charles County	59.8
Frederick County	41.1
Montgomery County	41.3
Prince George's County	60.8

Source: Census 2000 Summary File 3 (SF3) – Sample Data, U.S. Census Bureau.

Education

Survey results of the number of high school students in the Maryland portion of the Washington MSA and the State as a whole who graduated in 2006, as a percentage of their ninth grade enrollment four grades earlier, are presented below:

Calvert County	89.6%
Charles County	86.9
Frederick County	96.3
Montgomery County	91.5
Prince George's County	86.5
State of Maryland	77.4

Source: Maryland State Department of Education. Graduation Statistics and Holding Power: Maryland Public Schools: 2005-2006.

The following table sets forth the years of school completed by persons 25 years of age and older as a percentage of the population described in the 2000 Census for Calvert County and the other counties in the Maryland portion of the Washington MSA and the State:

	Calvert	Charles	Frederick	Montgomery	Prince George's	State
Elementary (grades K-8)	**3.1%**	4.0%	4.29%	4.4%	4.7%	5.1%
High School						
1–3 years	**9.9**	10.1	8.7	5.3	10.4	11.1
4 years	**34.4**	33.4	30.1	14.5	27.3	26.7
College						
No degree	**24.3**	25.9	20.5	16.7	25.0	20.3
Associate degree	**5.8**	6.5	6.5	4.6	5.5	5.3
Bachelor's degree	**14.2**	13.2	18.9	27.1	16.9	18.0
Graduate/Professional degree	**8.3**	6.8	11.1	27.5	10.2	13.4

Source: Table DP-2. Profile of Selected Social Characteristics: 2000. U.S. Census Bureau, Census 2000.

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Resolutions & Financial Policies

Calvert Marine Museum

BK 0 0 0 2 8 PG 4 1 7

RESOLUTION NO. 33-08

(Resolution pertaining to the adoption of the Operating and Capital Improvement Budgets for Fiscal Year 2009 and levying taxes)

WHEREAS, the Board of County Commissioners for Calvert County has received and considered an operating budget and a capital improvements budget for Fiscal Year 2009, and

WHEREAS, the required revenue for the implementation of the said operating and capital improvements budgets necessitates a real property tax rate of Eighty-Nine and Two-Tenths of a cent ($.892) per One Hundred Dollars ($100.00) on the full cash assessed valuation of real property (with the exception of public utility real property) located outside the municipal limits of North Beach and Chesapeake Beach, and

WHEREAS, the required revenue for the implementation of the said operating and capital improvements budgets necessitates a public utility (real and personal) and personal property tax rate of Two Dollars and Twenty-Three cents ($2.23) per One Hundred Dollars ($100.00) on the assessed valuation of personal property located outside the municipal limits of North Beach and Chesapeake Beach, and

WHEREAS, the Board of County Commissioners has considered a tax rate differential for the Towns of Chesapeake Beach and North Beach, pursuant to Tax Property Article, Section 6-306 of the Annotated Code of Maryland.

NOW, THEREFORE, BE IT RESOLVED, by the Board of County Commissioners for Calvert County that there is hereby levied a real property tax rate of Eighty-Nine and Two-Tenths of a cent ($.892) per One Hundred Dollars ($100.00) on the full cash assessed valuation of real property (with the exception of public utility real property) located outside the municipal limits of both North Beach and Chesapeake Beach in the estimated amount of Nine Billion, Eight Hundred Forty-Three Million, Four Hundred Forty-Six Thousand, Nine Hundred Thirty-Three Dollars ($9,843,446,933).

BE IT FURTHER RESOLVED that a personal property tax rate of Two Dollars and Twenty-Three cents ($2.23) per One Hundred Dollars ($100.00) is hereby levied on the assessed valuation of public utility (real and personal) and personal property located outside the municipal limits of both North Beach and Chesapeake Beach in the estimated amount of One Billion Ninety-Nine Million, Three Hundred Forty-Eight Thousand Nine Hundred Ninety-Nine Dollars ($1,099,348,999).

BE IT FURTHER RESOLVED that a real property tax rate of Fifty-Five and Six-Tenths of a cent ($.556) per One Hundred Dollars ($100.00) of the full cash assessed valuation of real property in the estimated amount of Two Hundred Million, Six Hundred Forty-Six Thousand, Five Hundred Eighty-Two Dollars ($200,646,582) be applied in the Town of North Beach and a real property tax of Fifty-Five and Six-Tenths of a cent ($.556) per One Hundred Dollars ($100.00) on the full cash assessed valuation of real property in the estimated amount of Six Hundred Seventeen Million, Seven Hundred Forty-Three Thousand, Two Hundred Fifty Dollars ($617,743,250) be applied in the Town of Chesapeake Beach.

BE IT FURTHER RESOLVED that a personal property tax rate of One Dollar and Thirty-Nine cents ($1.39) per One Hundred Dollars ($100.00) on the assessed valuation of personal property in the estimated amount of Four Hundred Eighty-Four Thousand, Three Hundred Seven Dollars ($484,307) be applied in the Town of North Beach and a personal tax rate of One Dollar and Thirty-Nine Cents ($1.39) per One Hundred Dollars ($100.00) on the assessed valuation of personal property in the estimated amount of Three Million, Seven Thousand, Twenty-Three Dollars ($3,007,023) be applied in the Town of Chesapeake Beach.

BK 00028 PG 418

BE IT FURTHER RESOLVED that a state real property tax rate of Eleven and Two Tenths of a cent ($.112) per One Hundred Dollars ($100.00) of full cash assessed valuation of real property is hereby levied on the estimated amount of Ten Billion, Six Hundred Sixty-One Million, Eight Hundred Thirty-Six Thousand, Seven Hundred Sixty-Five Dollars ($10,661,836,765) and a state public utility real property tax rate of Twenty-Eight cents ($.28) per One Hundred Dollars ($100.00) of public utility real property is hereby levied on the estimated amount of Twenty-Six Million, Three Hundred Forty-Five Thousand Dollars ($26,345,000) for the use by the State of Maryland.

BE IT FURTHER RESOLVED that an interest rate of 2.8 annual percentage rate (APR) be established for the semi-annual real property tax payment option. This APR plus an administrative fee (10% of the APR) equates to a total semi-annual payment service charge rate of 3.08%. Therefore, for the three-month period, October 2008 to December 2008, this fee is .77%.

BE IT FURTHER RESOLVED that a General Fund budget for FY2009 in the amount of Two Hundred Twenty-One Million, Three Hundred Thirty-Nine Thousand, Forty-Four Dollars ($221,339,044), attached hereto as Exhibit 1, is adopted. Included is a transfer to the Capital Projects Fund in the amount of Two Million, Five Hundred Seventy-Six Thousand, Three Hundred Fifty-Seven Dollars ($2,576,357) that supports a FY2009 Capital Projects Fund budget of Thirty-Three Million, Four Hundred Ninety-Three Thousand, Three Hundred Ninety-Nine Dollars ($33,493,399).

DONE, this 10 day of June, 2008, by the Board of County Commissioners for Calvert County, Maryland, sitting in regular session.

ATTEST:

Corinne J. Cook

Corinne J. Cook, Clerk

BOARD OF COUNTY COMMISSIONERS
CALVERT COUNTY, MARYLAND

Wilson Parran

Wilson H. Parran, President

Gerald W. Clark

Gerald W. Clark, Vice President

Approved for legal sufficiency on 6/10/08
by

Emanuel Demedis

Emanuel Demedis
County Attorney

Linda L Kelley

Linda L. Kelley

Susan Shaw

Susan Shaw

Barbara L Stinnett

Barbara A. Stinnett

Received for Record 6/11 2008
at 10:38 o'clock A.M. Same day
recorded in Liber KPS No. 28
Folio 417 COUNTY COMMISSIONERS
ORDINANCES AND RESOLUTION.

Kathy P. Smith

Resolution No. 33-08

BK 00026 PG 715

RESOLUTION NO. 27-07

A RESOLUTION CONCERNING THE ADMINISTRATIVE TRANSFER OF BUDGET APPROPRIATIONS

WHEREAS, pursuant to the authority granted in Article 5, of the Code of Public Local Laws for Calvert County, Maryland, the Board of County Commissioners of Calvert County, Maryland, has the power to establish procedures for the administrative transfer of appropriations between specified categories of expenditures in the County's expenditures listed in the current budget; and

WHEREAS, the Board of County Commissioners has via previous resolution 8-97 empowered the Director of Finance and Budget to make administrative transfers of appropriations, in the amount of not more than five thousand dollars ($5,000.00) each.

WHEREAS, the Board of County Commissioners finds that it is in the County's best interests to increase the Director of Finance and Budget's authority to conduct administrative transfers of appropriations from an upper limit of five thousand dollars ($5,000.00) to ten thousand dollars ($10,000.00) and to establish the County Administrator's authority to conduct administrative transfers of appropriations in the amount of not more than twenty-five thousand dollars ($25,000.00) each.

NOW, THEREFORE, BE IT RESOLVED AND ORDAINED by the Board of County Commissioners of Calvert County, Maryland, that the Director of Finance and Budget is empowered to make administrative transfers of expenditures within the current expense budget, within the same office or department, between departments, agencies, boards or commissions, inter-project transfers of appropriations between capital projects in the capital budget, and, the addition of new budget items, in the amount of not more than ten thousand dollars ($10,000.00) each, and be it further

RESOLVED, that by the Board of County Commissioners of Calvert County Maryland, that the County Administrator is empowered to make administrative transfers of appropriations in the amount of not more than twenty-five thousand dollars ($25,000.00) each, and be it further

RESOLVED, that any change involving funds totaling more than twenty-five thousand dollars ($25,000.00) but less than one hundred thousand dollars ($100,000.00) be approved by the Board of County Commissioners without passage of a resolution, and be it further

RESOLVED, that any change involving funds totaling more than one hundred thousand dollars ($100,000.00) may be made only by resolution approved by the Board of Commissioners after compliance with the publication and hearing requirements applicable to the original proposed budget; and be it further

BK 0 0 0 2 6 PG 7 1 6

RESOLVED, that in order to meet a public emergency affecting life, health or property, the Board of Commissioners by resolution may make emergency appropriation without meeting publication and public hearing requirements.

AND BE IT FURTHER RESOLVED, that these provisions shall be effective immediately.

DONE, this 7 day of Aug., 2007, by the Board of County Commissioners of Calvert County, Maryland, sitting in regular session.

ATTEST:

Corinne J. Cook
Corinne J. Cook, Clerk

BOARD OF COUNTY COMMISSIONERS
OF CALVERT COUNTY, MARYLAND

Wilson Parran
Wilson H. Parran, President

Susan Shaw
Susan Shaw, Vice President

Gerald W. Clark
Gerald W. Clark

Linda L. Kelley
Linda L. Kelley

Barbara A. Stinnett
Barbara A. Stinnett

Approved for legal sufficiency on 8/7/07
by

Emanuel Demedis
County Attorney

Received for Record 8/14 20 07
at 1:55 o'clock P M. Same day
recorded in Liber KPS No. 26
Folio 716 COMMISSIONERS
ORDINANCES A N.

Kathy P. Smith

Resolution No. 27-07

TITLE 5
BUDGET AND FINANCE

ANNOTATED CODE OF MARYLAND REFERENCES

Fiscal year — See Art. 24, § 1-102 and Art. 19, § 35.

Annual audit of county accounts, records, etc. — See Art. 19, §§ 40 and 41.

PUBLIC LOCAL LAW REFERENCES

County Treasurer — See Title 3.

Contracts and purchasing — See Title 6.

Agricultural land preservation program — See Title 12.

Subtitle 1
Budget

§ 5-101. Composition; contents. [1985, ch. 715, § 2]

(a) Composition. The county budget shall consist of the current expense budget, the capital program and capital budget, and the budget message.

(b) Contents of current expense budget. The proposed current expense budget shall contain not less than the following information:

(1) A detailed statement of all revenue estimated to be received by the county during the next fiscal year, showing all funds and sources of income;

(2) A statement of the bonded and other indebtedness of the county and all debt service requirements;

(3) A statement of the estimated cash surplus available for expenditures;

(4) Estimates of the amounts necessary for conducting the business of the county in the next fiscal year to be financed from the estimated revenue, classified by department, program, services, and project, together with a comparative statement of authorized expenditures and revenues from the fiscal year then ending; and

(5) Any other material that the Commissioners require.

(c) Contents of capital program. The proposed capital program shall list and describe the proposed capital projects to be undertaken in the next fiscal year (including those previously authorized) and in each of the next five fiscal years, the proposed means of financing them, and the relative priority of each project in each fiscal year.

(d) Contents of capital budget. The proposed capital budget shall include:

(1) A statement of anticipated revenues for the next fiscal year from all borrowing and other sources, and

(2) The amount proposed to be spent on each project in the next fiscal year, including those previously authorized, considering the priorities set out in the capital program.

(e) Contents of budget message. The budget message shall explain through a narrative and summary tables the current budgets and capital program. It shall at least describe all important features of the budgets and capital program and indicate any significant changes in programs, projects, fiscal policies, and expenditures compared to the fiscal year then ending.

§ 5-102. Budget requests; hearings, availability of copies. [Code 1981, §§ 4-201, 4-202; 1985, ch. 715, § 2]

(a) Itemized budget requests. At a public hearing held on the date set by the Commissioners, each county department, agency, or board receiving county funds shall submit to the County Commissioners and to the Director of Administration and Finance, an itemized budget request for all funds requested for the next fiscal year. The Commissioners shall publish notice of the time and place of this hearing in at least two county newspapers for at least two weeks before the hearing is held. At this hearing, county citizens may present their views on budget requests and funding levels.

(b) Public hearing. Before taking final action on a proposed budget, the County Commissioners shall hold a public hearing to permit county residents to comment on it. The Commissioners shall publish notice of the time and place of the hearing in at least two county newspapers for at least two weeks before the hearing is held. The final budget shall be adopted by a resolution approved by the Commissioners.

(c) Availability of copies. By the time of the first notice of public hearing, the proposed county v budget shall be filed with the clerk of the County Commissioners and be available for public inspection. One copy shall be supplied to each newspaper of general circulation in the county and to each branch of the county library and copies shall be made available to the public at or below cost.

§ 5-103. Subsequent budget changes. [1985, ch. 715, § 2; 1996, ch. 49, § 1]

(a) The County Commissioners may change an adopted budget only by resolutions that comply with this section, the Maryland Constitution, state laws or public local laws. Changes may not be subdivided to alter the applicability of the requirements of this section.

(b) The County Commissioners by resolution may establish procedures for the administrative transfer of appropriations between general classifications of expenditures in the current expense budget within the same office or department, transfers between departments, agencies, boards or commissions, interproject transfers of appropriations between capital projects in the capital budget, and the addition of new budget items.

(c) Any change involving funds totaling more than $100,000 may be made only by resolution approved by the Commissioners after compliance with the publication and hearing requirements applicable to the original proposed budget. **[Amended 2001, ch. 237]**

(d) To meet a public emergency affecting life, health, or property, the Commissioners by resolution may make emergency appropriations from contingent or surplus funds.

Subtitle 2
Permitted Appropriations

§ 5-201. Compliance with budget provisions. [1985, ch. 715, § 2]

All appropriations made under this subtitle shall comply with the provisions of Subtitle 1 of this title.

§ 5-202. Calvert Memorial Hospital. [Code 1981, § 4-401; 1985, ch. 715, § 2]

The County Commissioners may appropriate a sum in an amount to be determined by them to the Calvert Memorial Hospital.

[1] § 5-203. Fair Board. [Code 1981, § 4-402; 1985, ch. 715, § 2; 1991, ch. 225.; 1992, ch. 22, § 1]

(a) The County Commissioners shall appropriate annually not less than $5,000 to the Fair Board of Calvert County.

(b) The County Commissioners may loan monetary aid to the Fair Board.

§ 5-204. Preservation of historic sites, museums, etc. [Code 1981, § 4-403; 1985, ch. 715, § 2]

The County Commissioners may appropriate a sum in an amount to be determined by them for the benefit of the hemlock stand on Hellen Creek, the Chesapeake Beach Railway Museum, and the Jefferson Patterson Park and Museum.

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1 Editor's Note: Section 2, Ch. 225 of 1991, provides, in part, that subsection (b) of this section "shall remain effective until December 31, 1994 and at the end of December 31, 1994, and with no further action required by the General Assembly, [subsection (b) of this section] shall be abrogated and of no further force and effect."

Subtitle 3
Audits

§ 5-301. Appointment, duties, removal, etc., of auditor. [Code 1981, § 1-101; 1985, ch. 715, § 2]
The County Commissioners shall appoint and pay an auditor who annually shall audit the books, records, vouchers, and accounts of all persons, offices, boards, and commissions that collect, handle, or disburse funds of the county. The Commissioners may remove the auditor in their discretion, and shall fill all vacancies immediately. All audits shall be conducted by certified public accountants.

§ 5-302. Duties of officials; powers of auditor. [Code 1981, § 1-102; 1985, ch. 715, § 2]
The officials whose finances are being audited shall produce, upon request of the auditor, any and all books, vouchers, accounts, and other records and papers in any way pertaining to the funds or an audit of them. The auditor may summon, with or without directions to produce books and records, and examine under oath or affirmation, which the auditor may administer, officials whose affairs are being audited or any other person deemed necessary on the matters pertaining to the county funds or relating to the matters being audited. F r these purposes the o auditors shall have the power to issue process compelling the attendance of a witness and the production of the records and papers of a witness. Any person who refuses or neglects to produce any books, vouchers, accounts, or other records and papers, as required, or refuses to respond to the summons or to be sworn or affirmed, or being sworn or affirmed, to answer the questions of the auditor relating to the funds or the matters and finances to be audited, is guilty of a misdemeanor, and on conviction shall be fined not more than $500 for each offense. The auditor, whenever possible, shall require the production or the attendance and testimony at the office or place where the books and records are kept or where the official duties of the official whose finances are being audited are principally carried on.

§ 5-303. Auditor's report. [Code 1981, § 1-103; 1985, ch. 715, § 2]
The auditor shall submit to the County Commissioners each year by the date set by them, a management letter and a report on the revenues and disbursements of county funds for that fiscal year. The report shall contain the information required by the Commissioners and be executed in a manner that gives the citizens of the county an intelligent understanding of the revenues and expenditures of the county. The management letter and report shall be available for public inspection and copies shall be made available to the public at or below cost. The auditors shall prepare a summary of the report which shall be published in at least 1 county newspaper within a month after the report is received by the Commissioners.

§ 5-304. Accounting system. [Code 1981, § 1-104; 1985, ch. 715, § 2]
Upon recommendation by the auditor, the County Commissioners may require the use of any system of bookkeeping or accounting by the officials subject to an audit under this subtitle.

RESOLUTION No. 13-96

RESOLUTION ESTABLISHING POLICY ON UNDESIGNATED UNRESERVED FUND BALANCE

WHEREAS, upon the advice and recommendation of certain bond rating agencies, the County Commissioners of Calvert County, Maryland adopt a resolution on May 7, 1996, 1996 establishing a "Undesignated Unreserved Fund Balance" for contingency and emergency situations as determined by the County Commissioners; and

WHEREAS, the County Commissioners of Calvert County recognize the fact that the County is dependent upon revenues from one large taxpayer, Baltimore Gas and Electric; and

WHEREAS, the County Commissioners recognize that the reliance on this one taxpayer necessitates a fund balance somewhat higher than normal standards might dictate.

NOW, THEREFORE, BE IT RESOLVED by the County Commissioners of Calvert County, that the following policies are hereby established with regard to the maintenance of the County's Undesignated Unreserved Fund Balance:

(1) The Undesignated Unreserved Fund Balance shall be maintained at a level of $10 million or eight percent (8%) of the current operating budget which ever is greater.

(2) In the event the Undesignated Unreserved Fund Balance is drawn below a level of eight percent (8%) of current budgeted General Fund expenditures, the fund shall be replenished, as indicated in number one, within two years.

(3) Conditions which shall be considered as emergency or contingency shall be at the sole discretion of the County Commissioners of Calvert County.

BE IT FURTHER RESOLVED that this Resolution shall become effective immediately upon its adoption.

PASSED AND ADOPTED this 7th day of May, 1996.

ATTEST:

Mary S. Watson

Mary S. Watson,
Clerk to the Board of
County Commissioners
for Calvert County

CALVERT COUNTY COMMISSIONERS

Hagner R. Mister

Hagner R. Mister, President

Resolution No. 13-96 (Establishing Policy on the Undesignated Unreserved Fund Balance)

Approved for legal sufficiency on May 7, 1996

BY: ____________________
Emanuel Demedis
County Attorney

____
Mark R. Frazer, Vice President

____
Patrick M. Buehler, Commissioner

____
Linda L. Kelley, Commissioner

____
Mary M. Krug, Commissioner

RESOLUTION NO. 31 - 95

PERTAINING TO THE ADOPTION OF INVESTMENT POLICIES AND GUIDELINES CONCERNING THE INVESTMENT OF COUNTY FUNDS.

WHEREAS, pursuant to the requirements in Article 95, Section 22F of the Annotated Code of Maryland, 1957 edition, as amended, the Board of County Commissioners of Calvert County, Maryland, must adopt investment policy and guidelines for the proper investment of county funds;

WHEREAS, after due notice was published, a public hearing was held by the Board of County Commissioners on August 15, 1995, at which time public comment was solicited, and at which time the Board then voted to adopt the investment policy and guidelines attached hereto.

NOW, THEREFORE, BE IT RESOLVED, AND ORDAINED by the Board of County Commissioners of Calvert County, Maryland, that the investment policy and guidelines which is attached hereto and incorporated herein by reference, BE and hereby IS adopted as the investment policy for Calvert County, Maryland.

DONE, this 22nd day of August, 1995, by the Board of County Commissioners of Calvert County, Maryland, sitting in regular session.

6- 666

ATTEST:

Mary S. Watson

Mary S. Watson, Clerk

BOARD OF COUNTY COMMISSIONERS
OF CALVERT COUNTY, MARYLAND

Mary M. Krug

Mary M. Krug, President

Hagner R. Mister

Hagner R. Mister, Vice President

Patrick J. Buehler

Patrick M. Buehler

Mark R. Frazer

Mark R. Frazer, D.D.S.

Linda L. Kelley

Linda L. Kelley

Reviewed and approved as
to form and legal sufficiency,
this 21st day of Augt, 1995.

Emanuel Demedis

Emanuel Demedis
County Attorney

Received for Record August 24, 1995
at 2:00 o'clock P. M. Same day
recorded in Liber A. B. E. No. 6
Folio 665 COUNTY COMMISSIONERS
ORDINANCES AND RESOLUTION

Audrey B. Everard, Clerk

CALVERT COUNTY GOVERNMENT

INVESTMENT POLICY AND GUIDELINES

AUTHORITY: Article 95, § 22,
Annotated Code of Maryland and
State Finance & Procurement Article § 6-222

Introduction

At such time as the County shall have on deposit funds not needed for immediate expenditure, the Director of Finance and Budget or his/her designee is authorized to invest such funds until the time they will be needed in such securities as are indicated in these guidelines.

Policy

It is the policy of the Board of County Commissioners of Calvert County to invest public funds in a manner which will provide the highest investment return with the maximum security while meeting the daily cash flow demands of the entity and conforming to all state and local statutes governing the investment of public funds.

Scope

This investment policy applies to all financial assets of the Board of County Commissioners of Calvert County. These assets are included in the following funds:

General Fund
Capital Project Funds
Enterprise Funds
Trust and Agency Funds
Special Revenue Funds

This investment policy also applies to those agencies whose investments are managed by County staff.

This policy does not cover the financial assets of the Calvert County Sheriff's and Correctional Officers Pension Plan or the Calvert County Volunteer Fire Department and Rescue Squad Pension Plan. There is a separate investment policy which governs these assets.

Investment Objectives

I. Safety of principal;

A. Gains through price appreciation may be taken at the discretion of the Investment Manager.

B. No principal loss will be realized without approval from the Director of Finance and Budget.

II. Long-run preservation of principal; low volatility of market value;

III. Liquidity to meet short term working capital needs;

IV. Best available yield consistent with safety and liquidity objectives.

Investment Guidelines

I. The standard of prudence to be applied by the investment officer shall be the "prudent person" rule, which states, "Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived." The prudent person rule shall be applied in the context of managing the overall portfolio.

II. Investments are limited to:

1. Any obligation for which the United States has pledged its full faith and credit for the payment of principal and interest:

a. There shall be no dollar limitation on investments in any U.S. Government obligation.

2. Any obligation that a federal agency issues in accordance with an act of Congress:

a. There is no dollar limitation on federal agency obligations guaranteed by or backed by the full faith and credit of the U.S. Government.

b. Investment in the debt of other federal agencies, instrumentalities, and/or government sponsored corporations shall not exceed 10% of the portfolio at the time of purchase.

3. Bankers' Acceptances (BA's) of domestic and foreign banks that maintain the highest short term deposit rating from Standard & Poor's (A-1) and/or Moody's (P-1) or a long term deposit rating no lower than AA from either Standard & Poor's or Moody's:

a. The maximum investments in individual domestic or foreign banking institutions shall be limited to the greater of $1,000,000 or 10% of the total investment portfolio at the time of purchase.

b. The total investment in Bankers' Acceptances shall not exceed 25% of the entire investment portfolio.

4. Repurchase Agreements (repo's) with dealers on the Approved List of Securities Dealers (attached) and/or with banking institutions that maintain the highest short term deposit rating from Standard & Poor's (A-1) and/or Moody's (P-1) or a long term deposit rating no lower than AA from Standard and Poor's and/or AA from Moody's:

a. Repo's must be collateralized by one of the following types of obligations:

- U.S. Government obligations backed by the full faith and credit of the U.S. Government;

or

- federal agency obligations that are backed by the full faith and credit of the U.S. Government.

b. Value of the underlying repurchase collateral must be equal to or exceed 102% of the principal and interest amount of the investment.

c. The maximum repo investments with authorized banking institutions or securities dealers may not exceed the greater of $5,000,000 or 10% of the total investment portfolio at the time of purchase.

d. Prior to negotiating repo trades with any financial institution, a repurchase agreement contract mutually acceptable to both the County and financial institution must be executed.

5. Certificates of deposit of financial institutions that are nationally chartered or chartered in the State of Maryland:

a. The deposit must be interest bearing; and

b. the financial institution provides collateral, equal to the investment criteria outlined in these guidelines, with a market value that equals or exceeds 102% of the amount by which the deposit exceeds the deposit insurance, and custodian holds the collateral.

c. The maximum investments in nationally or Maryland chartered banking institutions shall not exceed the greater of $5,000,000 or 10% of the total portfolio at the time of purchase.

6. Securities of, or other interests in, any open-end or closed-end management type of investment company or investment trust registered under the provisions of the federal Investment Company Act of 1940.

a. The portfolio of the investment company fund or trust is limited to direct obligations of the U.S. Government and to repurchase agreements fully collateralized by U.S. Government obligations and;

b. the investment company fund or trust takes delivery of that collateral, either directly or through an authorized custodian.

c. The investment company fund or trust must maintain a net asset value of $1.00 at all times and the fund or trust must provide investors with daily liquidity.

d. The maximum investments in an investment company or trust of any one company shall not exceed the greater of $5,000,000 or 25% of the total portfolio at the time of purchase.

7. Other investment instruments and guidelines which receive the express written approval of the Director of Finance and Budget.

8. Relative to sovereign risk, at any time, no more than $1,000,000 or 10% of the total investment portfolio is to be invested with financial institutions residing in a single foreign country.

9. Investment maturities in any permitted investment shall not exceed 24 months in duration unless prior approval is received from the Director of Finance and Budget or his/her designee. Investment in securities exceeding 24 months in duration shall not exceed 20% of the total investment portfolio at the time of purchase.

10. No principal loss will be realized without the express approval of the Director of Finance and Budget.

11. Principal and interest income will be reinvested immediately upon receipt.

12. The borrowing of money for the sole purpose of investment is prohibited.

Ethics and Conflicts of Interest

Officials and employees involved in the investment process shall refrain from personal business activity that could conflict with proper execution of the investment program, or which could impair their ability to make impartial investment decisions. Employees and investment officials shall disclose to the Director of Finance and Budget any material (15% or more ownership) financial interests in financial institutions that conduct business within this jurisdiction, and they shall further disclose any large personal financial/investment positions that could be related to the performance of the County's portfolio. Employees and officers having material ownership as defined above shall subordinate their personal investment transactions to those of the County, particularly with regard to the time of purchases and sales.

Authorized Dealers/Brokers

All of the County's investments with the exception of certificates of deposit, money market accounts, and investments in the Maryland Local Government Investment Pool are required to be third party held, thereby eliminating the risk of using an dealer/broker who is in financial hardship. Therefore, the dealer/broker used in an investment transaction is at the discretion of the authorized individual making the trade.

It is the County's policy to limit the purchase of certificates of deposit to $100,000 per financial institution covered under FDIC insurance. All money market accounts are to be maintained at the financial institution where the County has contracted its banking services.

Custodial/Investment Manager Guidelines

1. The investment manager is not permitted to invest public funds of Calvert County in a manner inconsistent with this adopted policy.

2. All investments, with the exception of directly purchased C.D.'s, must be third party held.

3. All securities purchased by the County or agencies shall be delivered versus payment to the applicable primary safekeeping bank or correspondent bank, on the settlement day.

4. The custodian will provide a monthly report of each portfolio's transactions to the Director of Finance and Budget.

5. The Investment Manager will issue quarterly reports and will be available for meetings with the Director of Finance and Budget.

6. The investment portfolio will be designed to obtain a market average rate of return during budgetary and economic cycles, taking into account the Board of Commissioners of Calvert County investment risk constraints and cash flow needs.

7. Performance Measurement Standards - Results will be reviewed on a quarterly basis using time weighted, dollar weighted, balanced index, and consumer prices. The manager is expected to outperform the appropriate measures over a full market cycle. The benchmarks are as follows:

Calvert County Government's portfolio return will be measured against:

Merrill Lynch 1-3 year government securities,
and,
91-day Treasury Bill Index.

Due to liquidity demands, the Board of Education's portfolio return will be measured against:

30-day Treasury Bill Index.

Reporting Requirements

The County shall file an investment report with the State Treasurer every January 15 and July 15, beginning January 15, 1996. The report shall be:

a. prepared and certified by the investment manager for accuracy and compliance with the approved policy;

b. certified by the County Administrator as to the date on which the form was received, and a statement that he/she has checked the report and has verified that the information contained in the report complies with the approved policy.

[This reporting requirement ended in October of 1999 and last required report was filed on July 15, 1999]

Calvert County
Long – Term Obligations

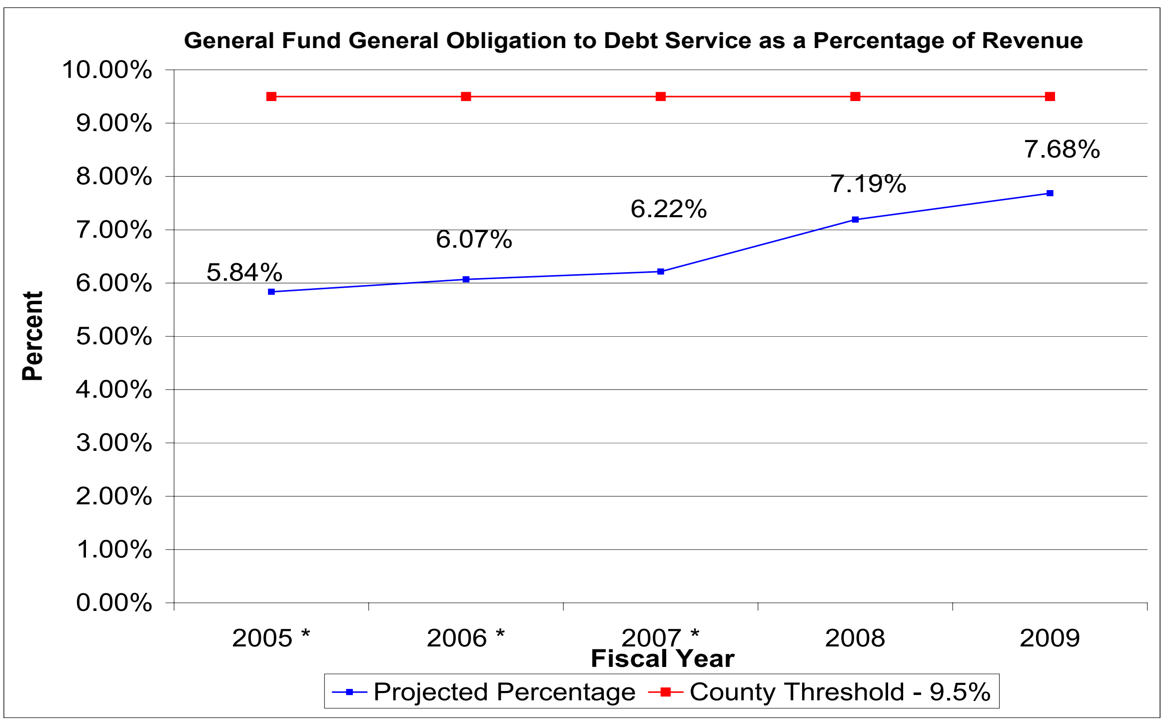
Over the years, Calvert County has issued debt to pay for capital projects and school construction. Our debt issues have been for fifteen-year terms; this is a rapid repayment schedule considering most counties issue debt for twenty-year terms. The County has received the following ratings from the three major rating agencies:

Fitch Ratings AA+
Moody's Investors Service, Inc. Aa2
Standard & Poor's AA+

The Board of County Commissioners of Calvert County approved the debt affordability limits proposed by the County's Financial Advisor, Davenport and Co. LLC, on November 13, 2001. The approved limits are as follows:

- Debt to assessed value 4.5%
- Debt per capita $1,500
- Debt Service as a percent of current General Fund Revenue 9.5%

This means the County should only issue debt up to the point that the debt service, principal and interest payments, do not exceed 9.5% of County revenues. The County's projected Fiscal Year 2009 level of Debt is 7.68% of General Fund revenue. The chart below shows the projected level of County debt to the debt affordability limit for the Fiscal Years 2005 through 2009.



Calvert County
Long - Term Obligations
All Funds

The minimum annual principal and interest requirements to amortize all outstanding debt, except accumulated unpaid vacation, personal and sick leave, estimated landfill closure and postclosure costs, as of June 30, 2008 are as follows:

Years Ending June 30,	General Long-term Debt	Enterprise Funds
2008	$ 14,744,723	$ 2,008,281
2009	14,758,955	2,021,551
2010	13,791,229	1,668,296
2011	13,812,861	1,448,939
2012	12,470,377	922,822
2013-2017	49,537,205	3,850,820
2018-2022	27,747,576	2,477,783
2023-2027	252,041	168,057
2028-2032	10,198	81,406
2033		16,129
Deferred loss on refunding		-261,694
	$ 147,125,165	$ 14,402,390
Principal	$ 113,987,501	$ 12,305,584
Interest	33,137,664	2,096,806
	$ 147,125,165	$ 14,402,390

Additional bonds were recently sold in April 2008 in the amount of $22,250,000 for the following projects:

Detention Center	$ 800,800
County Services Plaza	450,000
Fleet Maintenance	100,000
Boyds Turn Road	625,000
Dowell Newtown Road	900,000
Southern Connector Road	2,000,000
Traffic Light 231/Williams	700,000
Prince Frederick Loop Road-Bayside	199,994
Prince Frederick Loop Road-Fox/Dares Beach/Armory Road	2,700,006
Calvert High School	2,600,000
Barstow Elementary	7,824,481
Prince Frederick Aquatic Center	3,200,000
Issuance Costs	149,719
Total Issue	**$ 22,250,000**

These bonds resulted in additional debt service in FY2008 of $1,205,000 principal and $798,779 interest.

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Glossary

Calvert County Annual Jousting Tournament

GLOSSARY

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.**
Appropriation	**An authorization granted by a legislative body to incur obligations and make expenditures for specific purposes within a specific time frame.**
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.**
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.**
Authorized Position	**Employee positions authorized in the annual budget by the Board of County Commissioners. Position status will vary depending upon factors such as full or part-time status, merit system or contract position, etc.**
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.**
Bond Rating	**Evaluation of the credit quality of bonds usually made by independent rating services. Ratings generally measure the probability of the timely repayment of principal of and interest on municipal bonds. Before a bond issuance, rating agencies may require information on demographics, debt burden, economic base, finances and management structure. The information is evaluated and the bond issue is assigned a letter rating which reflects 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). Calvert County's bond ratings are: Standard & Poor's AA+, Moody's Investors Service Aa2 and Fitch Investors Service AA+. The higher the credit rating, the more favorable the effect on the marketability of the bond.**
Bonds	**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.**
Budget	**A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.**

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 indicators, various supporting schedules and other supplemental 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 the, 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 Improvements Program	A plan for capital expenditures to be incurred each year over a fixed period of several future years setting forth each capital project, identifying the beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures. Annually the Board of County Commissioners adopts a capital budget and six-year capital program.
Capital Projects Fund	A fund created to account for all capital project expenditures and revenues.
Capital Project	Major construction, acquisition or renovation activities which add value to a government's physical assets or significantly increases useful life.
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.
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 it 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.

Expenditures
The payment for goods delivered or services rendered and which decreases net financial resources.

Fiscal Year
A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. Calvert County's fiscal year begins on July 1 and end on June 30 of the following year. Fiscal year 2009 begins on July 1, 2008 and will end on June 30, 2009.

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.

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. A negative fund balance is sometimes called a deficit.

Full Time Equivalent
A method of measuring the equivalent full time personnel by combining the hours of those employees working more than 24 hours but less than 35 hours.

General Fund
The general operating fund that is used to account for all transactions of a governmental unit which are not accounted for in another fund. Generally, the governmental accounting fund that accounts for the ordinary operations of a governmental unit which are financed from taxes and other general revenues.

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 the Solid Waste & Recycling Fund, Land Preservation Fund, Parks & Recreation Self Sustaining Fund, Grants Fund, and the Economic Development Incentive Fund.

General Obligation Bonds
Bonds that are secured by the full faith and credit of the issuing body and generally are considered to be payable from taxes and other general revenues.

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 governmental unit to another unit. 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 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.
Income Tax	Tax or personal income. This is the second largest revenue source for Calvert County. The current income tax rate is 2.8%.
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.
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.
Operating Budget	The annual budget which supports the day-to-day operations of the County government. Most of the expenditures occur in the general fund, but there are also some operational costs funded through enterprise and special revenue funds.
Operating Expenditures	The costs of day-to-day operations such as personnel, materials, and equipment required for a department of function.
Other Post Employment Benefits (OPEB)	The Government Accounting Standards Board (GASB) Statement 43 requires that a postemployment benefit plan be set up and that disclosure of the funding status of the plan be shown in the county's financial statements. The postemployment 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 postemployment 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.
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).

Property Tax — Tax on the value of real and personal property and 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. The current local real property tax rate in Calvert County is $.892 per $100 of assessed value. The current local personal property tax rate in Calvert County is $2.23 per $100 of assessed value.

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, intergovernmental payments, and other miscellaneous sources.

Special Revenue Fund — A fund used to account for revenues from specific taxes or other earmarked revenue sources which by law are designated to finance particular functions or activities of government.

ACRONYMS

A/E	Architecture/Engineering
AED	Automated External Defibrillator
ALS	Advanced Life Support
BOCC	Board of County Commissioners
BOE	Board of Education
CAFR	Comprehensive Annual Financial Report
CALS	Calvert Advanced Life Support
CB	Chesapeake Beach
CCFN	Calvert County Family Network
CCG	Calvert County Government
CCM	Calvert Country Market
CHESPAX	Chesapeake/Patuxent
CIP	Capital Improvement Program
CJIS	Criminal Justice Information System
CLG	Certified Local Government
CMH	Calvert Memorial Hospital
CMM	Calvert Marine Museum
CSM	College of Southern Maryland
DCSAP	Detention Center Substance Abuse Program
DDA	Developmental Disabilities Administration
DPW	Department of Public Works
DPZ	Department of Planning & Zoning
EEOP	Equal Employment Opportunity Plan
EMD	Emergency Medical Device
EMS	Emergency Medical Service
ETHS	Emergency Transitional Housing Service
FLSA	Fair Labor Standards Act
GFOA	Government Finance Officers Association

GIS	Geographical Information System
G.O.	General Obligation (Bonds)
HVAC	Heating Ventilation & Air Conditioning
IPA	Industrial Park Authority
IVR	Interactive Voice Response System
JSAP	Jail Substance Abuse Program
LAR	Leveraging Program
LGIT	Local Governments Insurance Trust
LMB	Local Management Board
MALPF	Maryland Agricultural Land Preservation Foundation
MIEMSS	Maryland Institute for Emergency Medical Services System
MPFOA	Maryland Public Finance Officers Association
MTA	Maryland Transit Authority
MTDB	Maryland Tourism Development Board
MUNIS	Municipal Information System
NB	North Beach
OOA	Office on Aging
OPEB	Other Post Employment Benefits
P&Z	Planning & Zoning
PILG	Preservation Incentives for Local Governments
PAR	Purchase and Retire Program
SBDC	Small Business Development Center
So MD	Southern Maryland
TC	Town Center
VFD	Volunteer Fire Department
VRS	Volunteer Rescue Squad
WMD	Weapons of Mass Destruction
WWTP	Wastewater Treatment Plant

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Fishermen in Solomons

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