



*Queen  
Anne's  
County*

**County Commissioners:**

James J. Moran, At Large  
Jack N. Wilson, Jr., District 1  
J. Patrick McLaughlin, District 2  
Philip L. Dumenil, District 3  
Christopher M. Corchiarino, District 4

**THE COUNTY COMMISSIONERS OF  
QUEEN ANNE'S COUNTY**

The Liberty Building  
107 North Liberty Street  
Centreville, MD 21617

e-mail: [QACCommissioners&Administrator@gac.org](mailto:QACCommissioners&Administrator@gac.org)

*County Administrator: Todd R. Mohn, PE  
Executive Assistant to County Commissioners: Margie A. Houck  
County Attorney: Patrick Thompson, Esquire*

May 2024

Queen Anne's County Citizens,

Enclosed you will find a summary of our proposed operating budget for Fiscal Year (FY) 2025, which begins July 1, 2024. The County Commissioners have arrived at a balanced budget that is accomplished without any tax increases, maintaining the same tax rate as the last two years which was decreased from the tax rate in place for the prior 12-years. We are pleased to be able to achieve this while providing excellent services, a highly rated school system and maintaining our AAA bond rating.

All Maryland counties are facing increases in school funding over the next several years resulting from directives to increase minimum salaries for teachers prescribed by the Blueprint for Maryland's Future. This initiative resulted from state legislation based on the recommendations from the Kirwan Commission. Our commitment and prior contributions leave Queen Anne's County well positioned to continue support of our outstanding public education system. The FY 2025 proposed budget includes additional funding for the Board of Education, a \$5.0 million increase over the FY 2024 allocation. Funding for the Board of Education comprises 42% of the total County General Fund budget in FY 2025, up from 40% in FY 2024. This year's proposed overall appropriation meets the Maryland Blueprint requirement and increases County education funding to over \$5.8 million above the enrollment-based maintenance of effort (MOE) certification level.

This budget assumes no change to the real property tax rate, which is \$0.8300 per \$100 of taxable assessed value, the third lowest of the 24 jurisdictions in Maryland. Similarly, the income tax rate of 3.2 percent will also remain the same as last year. While the last few years have proven to be challenging, the County adapted to every situation while maintaining a high service level with a tax rate reduction in FY 2023.

Queen Anne's County maintains a strong financial position with a proposed budget of \$191.2 million, a 4.1% increase over FY 2024. This growth is largely the result of the economic uncertainty that accompanied the pandemic and recent inflationary forces which increased the cost of labor and materials required to provide responsible public services.

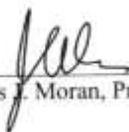
As proposed in the FY 2025 Capital Budget, we plan to invest \$14.4 million for Board of Education projects, including funding for a new Central Office and funding for furniture and fire alarm replacements; \$9.4 million for various Roads projects; \$1.3 million toward the UMMS Hospital; \$1.5 million for Emergency Services projects; \$1.9 million for Information Technology projects and upgrades; \$2.8 million for Parks projects; \$5.0 million in funding for the Southern Kent Island sewer project; and \$1.0 million for Sanitary water projects. Further, the County will be assuming fiduciary control and management of the Public Housing Authority and will be investing over \$1.0 million in repairs and renovations to the five public housing complexes in the County this upcoming year.

Additional public improvements and programs have been completed over this past year. These include: ongoing renovation and preservation of the County's Historic Courthouse, Kent Island High School roof replacement, construction of a back-up 911 center, allocations toward the funding of a new Regional Detention Center, expansion of broadband services, and reinvestment in our public housing stock. These continuing initiatives accompany our robust infrastructure preservation program dedicated to our roads, public buildings and sewer and water utilities.

We have scheduled three public hearings for your convenience. They are as follows: May 20<sup>th</sup> at Kent Island Library, May 21<sup>st</sup> at the Liberty Building in Centreville, and May 22<sup>nd</sup> at Sudlersville Middle School. Each hearing will commence at 7:00 pm with a brief presentation followed by reception of public comments. The FY 2025 County Commissioners' proposed Operating and Capital Budgets are available for review on the County's website at [qac.org/587/Budget-Section](http://qac.org/587/Budget-Section). The final budget will be formally adopted on or before June 11<sup>th</sup>.

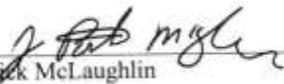
Thank you for your continued interest with the budgetary process of Queen Anne's County.

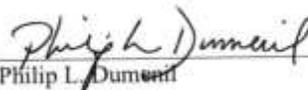
QUEEN ANNE'S COUNTY  
BOARD OF COUNTY COMMISSIONERS

  
James J. Moran, President

  
Christopher M. Corchiarino

  
Jack N. Wilson, Jr.

  
J. Patrick McLaughlin

  
Philip L. Dumont

**FY2025 BUDGET REVENUES  
COUNTY COMMISSIONERS' PROPOSED BUDGET**

**GENERAL FUND REVENUE**

	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	FY24-FY25 \$ Change
<b>Revenue Sources - By Type</b>				
<b>Taxes</b>				
Real & Personal Prop Taxes	75,615,245	77,600,000	82,650,000	5,050,000
Income Taxes	79,467,361	80,337,128	83,000,000	2,662,872
Public Utility Tax	2,397,476	2,300,000	2,450,000	150,000
Admission & Amusement Tax	248,987	252,000	252,000	-
Sales Tax - Cannabis	-	-	250,000	250,000
Hotel Tax	991,022	885,000	1,100,000	215,000
Franchise Fee	507,847	485,000	375,000	(110,000)
Recordation Taxes	8,651,034	7,549,263	6,500,000	(1,049,263)
Transfer Taxes	3,046,615	2,724,615	2,300,000	(424,615)
<b>Licenses &amp; Permits</b>	838,253	845,875	880,875	35,000
<b>Intergovernmental</b>	3,102,287	2,421,686	2,561,760	140,074
<b>Service Charges</b>	3,298,630	3,623,987	3,469,987	(154,000)
<b>Miscellaneous</b>				
Interest Income	4,808,600	1,700,000	2,500,000	800,000
Fines	107,379	70,500	73,500	3,000
Other Income	1,516,206	604,589	643,089	38,500
GASB Adjustments	2,141,569	-	-	-
<b>Transfers In (School Impact Fee Debt Svc)</b>	2,857,792	2,165,911	2,167,290	1,379
<b>TOTAL REVENUES</b>	<b>189,596,303</b>	<b>183,565,554</b>	<b>191,173,501</b>	<b>7,607,947</b>

**TAX RATES:**

1. Real Property Tax revenue for FY25 is based on a rate of \$.8300 per \$100 of assessed valuation for all properties in Queen Anne's County
2. Railroad and Public Utilities Tax and operating personal property used to generate electricity for sale for FY25 is based on a rate of \$2.075 per \$100 of assessed valuation
3. Local Income Tax revenue for FY25 is based on a rate of 3.20% of the Maryland Taxable Income
4. Recordation Tax revenue for FY25 is based on a rate of \$4.95 per \$500 of the value of the recorded transaction
5. Transfer Tax revenue for FY25 is based on a rate of .5% of the dollar consideration presented for recording  
The rate drops to .25% for First time Maryland Homebuyers who occupy the property as their principal residence
6. Hotel tax revenue for FY25 is based on a rate of 5% of the value of the rental of rooms for sleeping accommodations provided to transients
7. Admissions and Amusement Tax revenue for FY25 is based on a rate of 5% of the value of the amusement or admission

**QUEEN ANNE'S COUNTY  
FY2025 EXPENDITURES  
COUNTY COMMISSIONERS' PROPOSED BUDGET**

	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	FY24-FY25 \$ Change
<b>County Administration</b>				
County Commissioners	660,571	684,770	756,352	71,582
Executive	262,609	272,133	297,013	24,880
Legal	469,688	505,021	525,000	19,979
Budget & Finance	1,447,407	1,671,905	1,845,278	173,373
Information Technology	3,073,600	3,720,799	4,140,413	419,614
Human Resources	713,407	756,020	864,250	108,230
Economic & Tourism Development	884,032	1,022,699	1,144,378	121,679
QAC-TV	480,643	517,706	521,733	4,027
Community Affairs	108,115	130,132	146,267	16,135
<b>TOTAL</b>	<b>8,100,072</b>	<b>9,281,185</b>	<b>10,240,684</b>	<b>959,499</b>
<b>Community Services</b>				
Area Agency on Aging	1,354,155	2,686,685	2,760,549	73,864
Housing & Community Services	516,688	642,700	648,696	5,996
Local Management Board	579,062	650,204	549,733	(100,471)
Public Housing Authority	-	-	500,000	500,000
<b>TOTAL</b>	<b>2,449,905</b>	<b>3,979,589</b>	<b>4,458,978</b>	<b>479,389</b>
<b>Planning &amp; Zoning</b>	<b>2,390,793</b>	<b>2,630,657</b>	<b>2,927,149</b>	<b>296,492</b>
<b>Public Safety</b>				
Detention Center	5,528,342	6,534,927	7,262,081	727,154
Emergency Services	13,059,467	14,258,038	15,508,638	1,250,600
<b>TOTAL</b>	<b>18,587,809</b>	<b>20,792,965</b>	<b>22,770,719</b>	<b>1,977,754</b>
<b>Public Works</b>				
Administration	541,914	606,212	615,457	9,245
Animal Services	1,170,108	1,421,529	1,625,920	204,391
Engineering	979,885	1,209,387	1,326,495	117,108
General Services	2,844,515	3,370,683	3,486,540	115,857
Roads	3,640,916	4,598,651	4,810,520	211,869
Solid Waste	1,673,039	1,890,526	1,980,885	90,359
Property Management	370,985	360,107	410,463	50,356
<b>TOTAL</b>	<b>11,221,362</b>	<b>13,457,095</b>	<b>14,256,280</b>	<b>799,185</b>
<b>Parks and Recreation</b>				
Parks	4,716,874	4,895,624	5,263,708	368,084
Recreation	1,003,071	1,178,603	1,263,535	84,932
Airport	59,455	59,251	59,361	110
Golf Course	-	186,234	164,601	(21,633)
<b>TOTAL</b>	<b>5,779,400</b>	<b>6,319,712</b>	<b>6,751,205</b>	<b>431,493</b>
<b>SUBTOTAL GENERAL COUNTY GOVT:</b>	<b>48,529,341</b>	<b>56,461,203</b>	<b>61,405,015</b>	<b>4,943,812</b>

**QUEEN ANNE'S COUNTY  
FY2025 EXPENDITURES  
COUNTY COMMISSIONERS' PROPOSED BUDGET**

	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	FY24-FY25 \$ Change
<b>Board of Education</b>	<b>64,085,219</b>	<b>68,885,219</b>	<b>73,885,219</b>	<b>5,000,000</b>
<b>Other Agencies</b>				
State's Attorney's Office	1,551,197	1,624,288	1,854,508	230,220
4-H Park	93,020	129,800	129,800	-
Sheriff's Office	11,527,110	11,839,057	13,408,567	1,569,510
Orphans' Court	92,688	102,786	106,228	3,442
Circuit Court	896,096	940,009	1,112,180	172,171
Fire Protection & Rescue	5,008,796	5,228,788	5,380,010	151,222
Chesapeake College	2,094,097	2,126,529	2,196,654	70,125
QAC Free Library	2,312,786	2,598,152	2,782,887	184,735
Board of Elections	1,020,441	1,184,692	1,351,736	167,044
Health Department	2,478,623	2,775,750	2,971,627	195,877
Social Services	179,069	183,758	196,614	12,856
Soil Conservation Service	246,430	323,217	345,686	22,469
UMD Extension Service	390,587	410,633	432,615	21,982
<b>TOTAL</b>	<b>27,890,940</b>	<b>29,467,459</b>	<b>32,269,112</b>	<b>2,801,653</b>
<b>Debt</b>				
Board of Education	6,369,366	5,557,918	5,572,918	15,000
General County Government	6,805,051	7,165,545	7,180,676	15,131
<b>TOTAL</b>	<b>13,174,417</b>	<b>12,723,463</b>	<b>12,753,594</b>	<b>30,131</b>
<b>Other</b>				
Intergovernmental	653,024	789,501	696,220	(93,281)
General Insurance	568,408	875,300	730,000	(145,300)
Benefits/OPEB	4,664,052	5,086,789	3,863,154	(1,223,635)
Local Grants	762,998	811,148	1,000,281	189,133
Non-Departmental	440,797	680,400	3,333,775	2,653,375
GASB Adjustments	2,141,568	-	-	-
Salary Lapse	-	(1,878,310)	(2,261,109)	(382,799)
Contingency	343,596	2,865,763	365,763	(2,500,000)
<b>TOTAL</b>	<b>9,574,443</b>	<b>9,230,591</b>	<b>7,728,084</b>	<b>(1,502,507)</b>
<b>Transfers</b>				
Capital Fund	16,341,988	6,366,000	2,994,393	(3,371,607)
Ag Xfer / EDIF / Other	1,015,368	341,619	48,084	(293,535)
Fire Impact	154,215	90,000	90,000	-
<b>TOTAL</b>	<b>17,511,571</b>	<b>6,797,619</b>	<b>3,132,477</b>	<b>(3,665,142)</b>
<b>TOTAL GENERAL FUND:</b>	<b>180,765,931</b>	<b>183,565,554</b>	<b>191,173,501</b>	<b>7,607,947</b>

**Queen Anne's County  
Budget: FY2025  
Department of Aging**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
Transfer In	\$ 1,354,254	\$ 2,686,686	\$ 2,760,549	\$ 73,863
Intergovernmental	2,137,727	1,204,916	1,197,259	(7,657)
Charges for Services	58,061	83,000	68,000	(15,000)
Miscellaneous	97,990	71,600	68,600	(3,000)
<b>Total Revenue</b>	<b>3,648,032</b>	<b>4,046,202</b>	<b>4,094,408</b>	<b>48,206</b>
<b>Expenditures</b>				
Salaries & Wages	2,028,030	2,185,682	2,190,842	5,160
Contracted Services	259,784	311,567	337,987	26,420
Supplies & Materials	313,764	390,763	396,264	5,501
Benefits	836,228	1,021,149	995,525	(25,624)
Other Charges	84,204	117,041	123,790	6,749
Capital Outlay	104,967	20,000	50,000	30,000
<b>Total Expenditures</b>	<b>3,626,977</b>	<b>4,046,202</b>	<b>4,094,408</b>	<b>48,206</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ 21,055</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Queen Anne's County  
Budget: FY2025  
Bay Bridge Airport**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
Transfer In	\$ 59,455	\$ 59,251	\$ 59,361	\$ 110
Intergovernmental	45,000	-	-	-
Charges for Services	22,655	24,700	22,850	(1,850)
Miscellaneous	667,648	590,541	700,270	109,729
<b>Total Revenue</b>	<b>794,758</b>	<b>674,492</b>	<b>782,481</b>	<b>107,989</b>
<b>Expenditures</b>				
Salaries & Wages	132,627	142,766	161,853	19,087
Contracted Services	40,623	51,470	52,700	1,230
Supplies & Materials	252,254	146,086	202,410	56,324
Benefits	41,830	42,276	61,434	19,158
Other Charges	294,937	291,894	304,084	12,190
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>762,271</b>	<b>674,492</b>	<b>782,481</b>	<b>107,989</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ 32,487</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Queen Anne's County  
Budget: FY2025  
Blue Heron Golf Course**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
Transfer In	\$ -	\$ 186,234	\$ 164,601	\$ (21,633)
Charges for Services	667,638	492,671	613,244	120,573
Miscellaneous	16	-	2,000	2,000
<b>Total Revenue</b>	<b>667,654</b>	<b>678,905</b>	<b>779,845</b>	<b>100,940</b>
<b>Expenditures</b>				
Salaries & Wages	173,791	159,133	200,036	40,903
Contracted Services	312,989	339,155	344,155	5,000
Supplies & Materials	62,448	72,000	74,778	2,778
Benefits	24,240	23,095	28,481	5,386
Other Charges	77,851	85,522	92,395	6,873
Capital Outlay	-	-	40,000	40,000
<b>Total Expenditures</b>	<b>651,319</b>	<b>678,905</b>	<b>779,845</b>	<b>100,940</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ 16,335</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Queen Anne's County  
Budget: FY2025  
Roads Operating**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
Transfer In	\$ 3,640,916	\$ 4,598,651	\$ 4,810,520	\$ 211,869
Other Taxes	1,293,309	1,519,500	1,828,971	309,471
Charges for Services	253,124	95,000	95,000	-
Miscellaneous	22,992	-	-	-
<b>Total Revenue</b>	<b>5,210,341</b>	<b>6,213,151</b>	<b>6,734,491</b>	<b>521,340</b>
<b>Expenditures</b>				
Salaries & Wages	2,696,326	3,069,944	3,296,509	226,565
Contracted Services	9,962	33,000	43,000	10,000
Supplies & Materials	1,159,051	1,388,450	1,531,700	143,250
Benefits	1,232,213	1,505,506	1,595,031	89,525
Other Charges	112,789	116,251	128,251	12,000
Capital Outlay	-	100,000	140,000	40,000
<b>Total Expenditures</b>	<b>5,210,341</b>	<b>6,213,151</b>	<b>6,734,491</b>	<b>521,340</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Queen Anne's County**  
**Budget: FY2025**  
**Housing & Community Services**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
Transfer In	\$ 516,688	\$ 642,700	\$ 648,696	\$ 5,996
Other Taxes	270,345	200,000	200,000	-
Intergovernmental	947,605	279,333	234,867	(44,466)
Charges for Services	620,000	400,000	400,000	-
Miscellaneous	41,684	-	-	-
<b>Total Revenue</b>	<b>2,396,322</b>	<b>1,522,033</b>	<b>1,483,563</b>	<b>(38,470)</b>
<b>Expenditures</b>				
Salaries & Wages	334,340	341,920	363,724	21,804
Contracted Services	192,744	139,700	115,700	(24,000)
Supplies & Materials	3,212	6,573	6,873	300
Benefits	142,495	167,477	146,283	(21,194)
Other Charges	1,117,550	866,363	850,983	(15,380)
Capital Outlay	107,725	-	-	-
<b>Total Expenditures</b>	<b>1,898,066</b>	<b>1,522,033</b>	<b>1,483,563</b>	<b>(38,470)</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ 498,256</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Queen Anne's County**  
**Budget: FY2025**  
**Community Partnerships for Children**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
Transfer In	\$ 579,064	\$ 650,204	\$ 549,733	\$ (100,471)
Intergovernmental	733,096	720,927	720,927	-
Miscellaneous	24,949	-	-	-
<b>Total Revenue</b>	<b>1,337,109</b>	<b>1,371,131</b>	<b>1,270,660</b>	<b>(100,471)</b>
<b>Expenditures</b>				
Salaries & Wages	210,380	237,931	257,981	20,050
Contracted Services	521,816	526,464	369,398	(157,066)
Supplies & Materials	74,413	66,853	80,489	13,636
Benefits	65,026	93,799	80,893	(12,906)
Other Charges	465,474	442,430	479,962	37,532
Capital Outlay	-	3,654	1,937	(1,717)
<b>Total Expenditures</b>	<b>1,337,109</b>	<b>1,371,131</b>	<b>1,270,660</b>	<b>(100,471)</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Queen Anne's County**  
**Budget: FY2025**  
**Public Landings & Marinas**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
Intergovernmental	\$ 18,472	\$ 25,000	\$ 25,000	\$ -
Charges for Services	465,730	525,415	506,015	(19,400)
Miscellaneous	28,985	30,500	30,500	-
Prior Year Fund Balance	-	12,865	48,394	35,529
<b>Total Revenue</b>	<b>513,187</b>	<b>593,780</b>	<b>609,909</b>	<b>16,129</b>
<b>Expenditures</b>				
Salaries & Wages	222,803	232,496	250,814	18,318
Contracted Services	73,877	94,555	88,055	(6,500)
Supplies & Materials	30,171	35,800	35,800	-
Benefits	66,937	72,899	78,726	5,827
Other Charges	144,934	156,530	155,014	(1,516)
Capital Outlay	39,918	1,500	1,500	-
<b>Total Expenditures</b>	<b>578,640</b>	<b>593,780</b>	<b>609,909</b>	<b>16,129</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ (65,453)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Queen Anne's County**  
**Budget: FY2025**  
**Grants Fund**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
Transfer In	\$ 36,935	\$ 44,000	\$ 48,084	\$ 4,084
Intergovernmental	1,535,667	2,829,366	2,089,973	(739,393)
Charges for Services	21,782	27,500	37,033	9,533
Miscellaneous	80,032	71,765	78,465	6,700
<b>Total Revenue</b>	<b>1,674,416</b>	<b>2,972,631</b>	<b>2,253,555</b>	<b>(719,076)</b>
<b>Expenditures</b>				
Salaries & Wages	475,852	693,820	584,823	(108,997)
Contracted Services	16,050	374,000	80,000	(294,000)
Supplies & Materials	108,882	29,500	29,500	-
Benefits	134,041	201,888	146,284	(55,604)
Other Charges	847,770	1,416,400	1,287,350	(129,050)
Capital Outlay	331,821	257,023	125,598	(131,425)
<b>Total Expenditures</b>	<b>1,914,416</b>	<b>2,972,631</b>	<b>2,253,555</b>	<b>(719,076)</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ (240,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Queen Anne's County**  
**Budget: FY2025**  
**Agricultural Transfer Tax Fund**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
Ag Transfer Tax	\$ 59,283	\$ 125,000	\$ 125,000	\$ -
Transfer In	978,433	-	-	-
Prior Year Fund Balance	-	1,300,000	4,943,102	3,643,102
<b>Total Revenue</b>	<b>1,037,716</b>	<b>1,425,000</b>	<b>5,068,102</b>	<b>3,643,102</b>
<b>Expenditures</b>				
Other Charges	767,362	1,425,000	5,068,102	3,643,102
<b>Total Expenditures</b>	<b>767,362</b>	<b>1,425,000</b>	<b>5,068,102</b>	<b>3,643,102</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ 270,354</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Queen Anne's County**  
**Budget: FY2025**  
**Law Library**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
Charges for Services	\$ 14,134	\$ 10,000	\$ 10,000	\$ -
Miscellaneous	64,786	15,500	15,500	-
<b>Total Revenue</b>	<b>78,920</b>	<b>25,500</b>	<b>25,500</b>	<b>-</b>
<b>Expenditures</b>				
Supplies & Materials	24,772	25,000	25,000	-
Other Charges	-	500	500	-
<b>Total Expenditures</b>	<b>24,772</b>	<b>25,500</b>	<b>25,500</b>	<b>-</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ 54,148</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Queen Anne's County  
Budget: FY2025  
Inmate Welfare Fund**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
Intergovernmental	\$ -	\$ 10,890	\$ 10,890	\$ -
Charges for Services	81,110	125,000	95,000	(30,000)
Miscellaneous	16,346	16,310	16,310	-
Prior Year Fund Balance	-	10,950	10,950	-
<b>Total Revenue</b>	<b>97,456</b>	<b>163,150</b>	<b>133,150</b>	<b>(30,000)</b>
<b>Expenditures</b>				
Contracted Services	200	150	150	-
Supplies & Materials	119,234	140,000	110,000	(30,000)
Other Charges	263	5,000	5,000	-
Capital Outlay	884	18,000	18,000	-
<b>Total Expenditures</b>	<b>120,581</b>	<b>163,150</b>	<b>133,150</b>	<b>(30,000)</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ (23,125)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Queen Anne's County  
Budget: FY2025  
Kent Narrows Special Revenue Fund**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
Special Assessments Property Tax	\$ 49,615	\$ 50,000	\$ 61,000	\$ 11,000
Miscellaneous	8,093	-	-	-
<b>Total Revenue</b>	<b>57,708</b>	<b>50,000</b>	<b>61,000</b>	<b>11,000</b>
<b>Expenditures</b>				
Other Charges	40,000	50,000	61,000	11,000
<b>Total Expenditures</b>	<b>40,000</b>	<b>50,000</b>	<b>61,000</b>	<b>11,000</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ 17,708</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Queen Anne's County**  
**Budget: FY2025**  
**Narrows Point Shore Erosion**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
Benefit Assessment	\$ 26,736	\$ 27,391	\$ 27,391	\$ -
Miscellaneous	153	-	-	-
<b>Total Revenue</b>	<b>26,889</b>	<b>27,391</b>	<b>27,391</b>	<b>-</b>
<b>Expenditures</b>				
Debt Service - Principal	27,391	27,391	27,391	-
Other Charges	-	-	-	-
<b>Total Expenditures</b>	<b>27,391</b>	<b>27,391</b>	<b>27,391</b>	<b>-</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ (502)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Queen Anne's County**  
**Budget: FY2025**  
**Grove Creek Dredging Fund**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
Benefit Assessment	\$ 19,388	\$ 20,425	\$ 20,425	\$ -
Miscellaneous	87	-	-	-
<b>Total Revenue</b>	<b>19,475</b>	<b>20,425</b>	<b>20,425</b>	<b>-</b>
<b>Expenditures</b>				
Debt Service - Principal	20,425	20,425	20,425	-
<b>Total Expenditures</b>	<b>20,425</b>	<b>20,425</b>	<b>20,425</b>	<b>-</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ (950)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Queen Anne's County**  
**Budget: FY2025**  
**Economic Development Incentive Fund**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
Transfer In	\$ 712,272	\$ 297,619	\$ -	\$ (297,619)
Prior Year Fund Balance	-	25,281	122,900	97,619
Miscellaneous	21,195	27,100	27,100	-
<b>Total Revenue</b>	<b>733,467</b>	<b>350,000</b>	<b>150,000</b>	<b>(200,000)</b>
<b>Expenditures</b>				
Other Charges	122,497	350,000	150,000	(200,000)
<b>Total Expenditures</b>	<b>122,497</b>	<b>350,000</b>	<b>150,000</b>	<b>(200,000)</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ 610,970</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Queen Anne's County**  
**Budget: FY2025**  
**Rural Legacy Fund**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
Intergovernmental	\$ 1,902,438	\$ 1,307,452	\$ 2,437,399	\$ 1,129,947
Miscellaneous	23,030	-	-	-
Transfer In	-	-	-	-
<b>Total Revenue</b>	<b>1,925,468</b>	<b>1,307,452</b>	<b>2,437,399</b>	<b>1,129,947</b>
<b>Expenditures</b>				
Other Charges	1,889,788	1,307,452	2,437,399	1,129,947
<b>Total Expenditures</b>	<b>1,889,788</b>	<b>1,307,452</b>	<b>2,437,399</b>	<b>1,129,947</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ 35,680</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Queen Anne's County**  
**Budget: FY2025**  
**KNS&G Wastewater**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
User Revenues	\$ 6,493,325	\$ 6,948,895	\$ 7,676,573	\$ 727,678
Inspection Fees	279,645	75,000	75,000	-
Intergovernmental	138,262	140,000	140,000	-
Interest	112,500	40,000	80,000	40,000
User Interest	64,951	40,000	60,000	20,000
Transfer In (for Debt Service)	1,059,710	1,059,710	1,059,711	1
Developer Review & Exactions	-	4,241	4,241	-
Other Revenues	36,616	-	-	-
<b>Total Revenue</b>	<b>8,185,009</b>	<b>8,307,846</b>	<b>9,095,525</b>	<b>787,679</b>
<b>Expenditures</b>				
Admin & Inspections	3,027,651	2,181,282	2,605,500	424,218
Collection	3,446,210	3,764,997	3,770,117	5,120
Treatment	1,602,283	2,124,567	2,438,908	314,341
Shop	246,990	237,000	281,000	44,000
<b>Total Expenditures</b>	<b>8,323,134</b>	<b>8,307,846</b>	<b>9,095,525</b>	<b>787,679</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ (138,125)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Queen Anne's County**  
**Budget: FY2025**  
**KNS&G Water**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
User Revenues	\$ 2,952,440	\$ 3,222,728	\$ 3,401,532	\$ 178,804
Interest	84,140	35,000	75,000	40,000
User Interest	30,072	35,000	35,000	-
Other Revenues	219,794	175,000	176,148	1,148
Prior Year Fund Balance	-	-	894,803	894,803
<b>Total Revenue</b>	<b>3,286,446</b>	<b>3,467,728</b>	<b>4,582,483</b>	<b>1,114,755</b>
<b>Expenditures</b>				
Admin & Inspections	764,000	669,529	1,114,774	445,245
Distribution	301,291	640,147	771,441	131,294
Treatment	2,181,871	2,072,552	2,575,768	503,216
Shop	95,426	85,500	120,500	35,000
<b>Total Expenditures</b>	<b>3,342,588</b>	<b>3,467,728</b>	<b>4,582,483</b>	<b>1,114,755</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ (56,142)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Queen Anne's County  
Budget: FY2025  
SKI Wastewater**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
Transfer In (for Debt Service)	\$ 1,259,839	\$ 1,232,144	\$ 1,500,001	\$ 267,857
User Revenues	318,643	247,892	255,392	7,500
Miscellaneous	4,614	-	-	-
<b>Total Revenue</b>	<b>1,583,096</b>	<b>1,480,036</b>	<b>1,755,393</b>	<b>275,357</b>
<b>Expenditures</b>				
Admin & Inspections	1,291,396	1,264,534	1,520,797	256,263
Collection	28,525	118,991	138,085	19,094
Treatment	57,732	96,511	96,511	-
Shop	-	-	-	-
<b>Total Expenditures</b>	<b>1,377,653</b>	<b>1,480,036</b>	<b>1,755,393</b>	<b>275,357</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ 205,443</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Queen Anne's County  
Budget: FY2025  
Sudlersville Wastewater**

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
Miscellaneous	\$ 171,388	\$ 168,000	\$ 191,520	\$ 23,520
<b>Total Revenue</b>	<b>171,388</b>	<b>168,000</b>	<b>191,520</b>	<b>23,520</b>
<b>Expenditures</b>				
Treatment	169,388	168,000	191,520	23,520
<b>Total Expenditures</b>	<b>169,388</b>	<b>168,000</b>	<b>191,520</b>	<b>23,520</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Queen Anne's County  
 Budget: FY2025  
 Sudlersville Water

	FY23 Actual	FY24 Approved Budget	FY25 Proposed Budget	\$ Change
<b>Revenues</b>				
Miscellaneous	\$ 54,417	\$ 60,000	\$ 60,000	\$ -
<b>Total Revenue</b>	<b>54,417</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>
<b>Expenditures</b>				
Treatment	55,366	60,000	60,000	-
<b>Total Expenditures</b>	<b>55,366</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>
<b>Operating Surplus (Deficit)</b>	<b>\$ (949)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

QUEEN ANNE'S COUNTY  
CAPITAL BUDGET BY YEAR  
FY 2025 PROPOSED

DESCRIPTION	PAYGO	GRANTS	BONDS	OPERATING	FUND BALANCE	OTHER	TOTAL
ALLOCATION TO VOLUNTEER FIRE DEPARTMENTS	-	-	-	-	835,000	-	835,000
4-H PARK IMPROVEMENTS (QAC Park Board)	-	-	-	-	540,000	-	540,000
QACTV EQUIPMENT	-	-	-	-	-	50,000	50,000
UNIVERSITY OF MD SHORE REGIONAL HEALTH	-	-	-	-	-	1,250,000	1,250,000
<b>TOTAL OUTSIDE AGENCIES AND OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,375,000</b>	<b>1,300,000</b>	<b>2,675,000</b>
COUNTY FACILITIES	-	-	-	-	400,000	-	400,000
CRUMPTON BUILDING	-	-	-	-	65,000	-	65,000
LIBERTY BUILDING RENOVATION	-	-	-	-	200,000	-	200,000
WETLAND MITIGATION	-	-	-	-	10,000	-	10,000
MS4 STORMWATER MANAGEMENT	-	-	-	-	150,000	-	150,000
TRAFFIC STUDY	-	-	-	-	50,000	-	50,000
EMS STATION 400 RENOVATIONS	-	-	400,000	-	-	-	400,000
HOUSING AUTHORITY FACILITY RECAP	-	-	-	-	250,000	-	250,000
YMCA	-	-	-	-	250,000	-	250,000
CLOVERFIELDS FLOOD MITIGATION	-	-	-	-	50,000	-	50,000
CIRCUIT COURTHOUSE	-	-	-	-	50,000	-	50,000
BLOOMFIELD MANOR HOUSE STABILIZATION	-	-	-	-	100,000	-	100,000
CBEC SEWER EXTENSION	-	-	-	-	75,000	-	75,000
HEALTH DEPARTMENT ROOF REPLACEMENT	-	-	-	-	150,000	-	150,000
<b>TOTAL ADMINISTRATION &amp; GENERAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>1,800,000</b>	<b>-</b>	<b>2,200,000</b>
PUBLIC SAFETY PROPERTY ACQUISITION	-	-	-	-	1,000,000	-	1,000,000
<b>TOTAL PROPERTY MANAGEMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
ANIMAL SERVICES CAPITAL EQUIPMENT	-	-	-	-	130,000	-	130,000
<b>TOTAL ANIMAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>

QUEEN ANNE'S COUNTY  
CAPITAL BUDGET BY YEAR  
FY 2025 PROPOSED

DESCRIPTION	PAYGO	GRANTS	BONDS	OPERATING	FUND BALANCE	OTHER	TOTAL
EMERGENCY PLAN UPDATES	-	-	-	-	30,000	-	30,000
AMBULANCE	-	-	-	-	941,235	-	941,235
SCBA & PROTECTIVE GEAR	-	-	-	-	96,300	-	96,300
CARDIAC CARE EQUIPMENT	-	-	-	-	93,895	-	93,895
PUBLIC SAFETY NETWORK	-	-	-	-	180,000	-	180,000
RADIO SUBSCRIBER REPLACEMENT	-	-	-	-	200,000	-	200,000
<b>TOTAL DEPARTMENT OF EMERGENCY SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,541,430</b>	<b>-</b>	<b>1,541,430</b>
DETENTION CENTER RENOVATION	-	-	580,387	-	-	-	580,387
<b>TOTAL DETENTION CENTER</b>	<b>-</b>	<b>-</b>	<b>580,387</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>580,387</b>
STRATEGIC PLANNING INITIATIVES	-	-	-	-	50,000	-	50,000
COMMUNITY & COMPREHENSIVE PLAN UPDATES	-	-	-	-	350,000	-	350,000
<b>TOTAL PLANNING &amp; ZONING</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>
IT INFRASTRUCTURE	-	-	-	-	400,000	-	400,000
CENTRALIZED HARDWARE AND APPLICATIONS	-	-	-	-	50,000	-	50,000
COUNTY FIBER INFRASTRUCTURE	-	-	-	-	100,000	-	100,000
PUBLIC FIBER INFRASTRUCTURE	-	-	-	-	-	600,000	600,000
COUNTY WIDE ORTHO/PLANIMETRIC MAPPING	-	-	-	-	90,000	-	90,000
QAC CELLULAR SIGNAL - BDA	-	-	-	-	96,810	93,190	190,000
QAC PUBLIC SCHOOLS CELLULAR SIGNAL - BDA	-	-	-	-	-	430,000	430,000
CIRCUIT COURTHOUSE TECHNOLOGY	-	-	-	-	50,000	-	50,000
<b>TOTAL IT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>786,810</b>	<b>1,123,190</b>	<b>1,910,000</b>

QUEEN ANNE'S COUNTY  
 CAPITAL BUDGET BY YEAR  
 FY 2025 PROPOSED

DESCRIPTION	PAYGO	GRANTS	BONDS	OPERATING	FUND BALANCE	OTHER	TOTAL
TRANSFER STATION - MAINTENANCE	-	-	-	-	50,000	-	50,000
CAPITAL EQUIPMENT - SMALL & NON-MOTORIZED	-	-	-	-	140,000	-	140,000
<b>TOTAL SOLID WASTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190,000</b>	<b>-</b>	<b>190,000</b>
CENTREVILLE LIBRARY IMPROVEMENTS	-	-	-	-	100,000	-	100,000
<b>TOTAL PUBLIC LIBRARY SYSTEM</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>
RECREATION CENTER	-	-	-	-	250,000	-	250,000
<b>TOTAL RECREATION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>
LARGE TRANSIT VEHICLE	-	270,000	-	-	30,000	-	300,000
KRAMER CENTER RENOVATIONS	-	-	-	-	100,000	-	100,000
SENIOR CENTER SECURITY CAMERA SYSTEM	-	-	-	-	120,000	-	120,000
AGING FURNITURE REPLACEMENT	-	-	-	-	70,000	-	70,000
<b>TOTAL AGING</b>	<b>-</b>	<b>270,000</b>	<b>-</b>	<b>-</b>	<b>320,000</b>	<b>-</b>	<b>590,000</b>

QUEEN ANNE'S COUNTY  
CAPITAL BUDGET BY YEAR  
FY 2025 PROPOSED

DESCRIPTION	PAYGO	GRANTS	BONDS	OPERATING	FUND BALANCE	OTHER	TOTAL
AV INTERCOM DEVICE AT BUS LOOP ENTRY - KENT ISLAND HS	-	-	-	-	12,000	-	12,000
BOE ADMIN BUILDING	-	-	9,000,000	-	-	-	9,000,000
BOE ADMIN BUILDING FURNITURE	-	-	1,500,000	-	-	-	1,500,000
CMPTER LAB AND MDIA CNTR C/R BUILD FOR PRE-K - CENTREVILLE	-	-	-	-	75,000	-	75,000
CMPTER LAB C/R BUILD FOR PRE-K - MATAPEAKE ELEM	-	-	-	-	20,000	-	20,000
COMMUNITY BASED HEALTH SUITE - KENNARD ELEM	-	-	-	-	75,000	-	75,000
COMMUNITY BASED HEALTH SUITE - STEVENSVILLE MIDDLE	-	-	-	-	75,000	-	75,000
CONVERSION OF CAMERA VMS TO GENETEC	-	-	-	-	246,818	-	246,818
ES INTERACTIVE DISPLAY AND MS/HS INTERACTIVE LASER PROJEC	-	-	-	-	106,000	-	106,000
FIRE ALARM REPLACEMENT - KENNARD ELEM	-	-	-	-	29,000	-	29,000
FIRE ALARM REPLACEMENT - QUEEN ANNE'S HIGH	-	-	561,000	-	-	-	561,000
FLOOR REPLACEMENT, VCT - MATAPEAKE MIDDLE	-	-	-	-	286,528	-	286,528
FURNITURE REPLACEMENT (CLASSROOM) - ALLOCATION	-	-	-	-	600,000	-	600,000
HVAC GEOTHERMAL UNIT REPAIRS - STEVENSVILLE MIDDLE	-	-	-	-	50,000	-	50,000
INDOOR GYMNASIUM SCOREBOARD REPLACE - KENT ISLAND HS	-	-	-	-	25,000	-	25,000
INDOOR GYMNASIUM SCOREBOARD REPLACE - QUEEN ANNE'S HIG	-	-	-	-	25,000	-	25,000
MARKER BOARDS - CHURCH HILL ELEM	-	-	-	-	20,000	-	20,000
MARKER BOARDS - KENNARD ELEM	-	-	-	-	20,000	-	20,000
MARKER BOARDS - KENT ISLAND HIGH	-	-	-	-	20,000	-	20,000
NURSE SUITE EXPANSION - CENTREVILLE MIDDLE	-	-	-	-	20,000	-	20,000
PLAYGROUND EQUIPMENT AGES 2-5 - SUDLERSVILLE ELEM	-	-	-	-	350,000	-	350,000
SIDEWALK TO/FROM YMCA CROSSWALK - CENTREVILLE MIDDLE	-	-	-	-	43,075	-	43,075
STADIUM FIELD LIGHTING REPLACEMENT - QUEEN ANNE'S HIGH	-	-	-	-	360,000	-	360,000
STADIUM SCOREBOARD REPLACE - QUEEN ANNE'S HIGH	-	-	-	-	40,000	-	40,000
STORM LINE REPAIRS/SWM - KENNARD ELEM	-	-	-	-	25,000	-	25,000
STORM SEWER REPAIRS (PH II) - KENT ISLAND HIGH	-	-	-	-	703,000	-	703,000
SURVEILLANCE CAMERAS - MATAPEAKE ELEM	-	-	-	-	48,000	-	48,000
SURVEILLANCE CAMERAS REPLACE/ADD - STEVENSVILLE MIDDLE	-	-	-	-	45,500	-	45,500
WINDOW BLINDS/SHADES REPLACE - CENTREVILLE ELEM	-	-	-	-	19,510	-	19,510
WINDOW BLINDS/SHADES REPLACE - CHURCH HILL ELEM	-	-	-	-	13,216	-	13,216
WINDOW BLINDS/SHADES REPLACE - MATAPEAKE ELEM	-	-	-	-	6,292	-	6,292
<b>TOTAL BOARD OF EDUCATION</b>	-	-	<b>11,061,000</b>	-	<b>3,358,939</b>	-	<b>14,419,939</b>

QUEEN ANNE'S COUNTY  
CAPITAL BUDGET BY YEAR  
FY 2025 PROPOSED

DESCRIPTION	PAYGO	GRANTS	BONDS	OPERATING	FUND BALANCE	OTHER	TOTAL
TRAIL DEV/MAINT/AMENITIES	-	-	-	-	500,000	-	500,000
ATHLETIC FIELD WORK	-	-	-	-	215,000	-	215,000
PARKS PREVENTATIVE MAINTENANCE - EXP	-	-	-	-	50,000	-	50,000
MAJOR MAINTENANCE - CAP	-	-	-	-	170,000	-	170,000
COURT WORK	-	-	-	-	350,000	-	350,000
PAVILION/CONCESSION/COMFORT	-	-	-	-	50,000	-	50,000
CAPITAL EQUIPMENT - PARKS	-	-	-	-	300,000	-	300,000
WHITE MARSH SEWER	-	-	-	-	75,000	-	75,000
PARKS SKATE PARK	-	-	-	-	125,000	-	125,000
FERRY POINT RESTORATION	-	393,000	-	-	75,000	-	468,000
PEDESTRIAN BRIDGE MAINTENANCE	-	-	-	-	500,000	-	500,000
<b>TOTAL PARKS</b>	<u>-</u>	<u>393,000</u>	<u>-</u>	<u>-</u>	<u>2,410,000</u>	<u>-</u>	<u>2,803,000</u>
<b>TOTAL GENERAL CAPITAL PROJECTS</b>	<u>-</u>	<u>663,000</u>	<u>12,041,387</u>	<u>-</u>	<u>13,662,179</u>	<u>2,423,190</u>	<u>28,789,756</u>
JACKSON CREEK SHORELINE PROTECTION	-	10,000	-	-	-	-	10,000
KENT NARROWS LANDING BULKHEAD	-	75,000	-	-	-	-	75,000
<b>TOTAL PUBLIC LANDINGS ENTERPRISE</b>	<u>-</u>	<u>85,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>85,000</u>
BAY BRIDGE AIRPORT HANGAR MAINTENANCE	-	-	-	-	25,000	-	25,000
<b>TOTAL BAY BRIDGE AIRPORT ENTERPRISE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>25,000</u>	<u>-</u>	<u>25,000</u>

QUEEN ANNE'S COUNTY  
CAPITAL BUDGET BY YEAR  
FY 2025 PROPOSED

DESCRIPTION	PAYGO	GRANTS	BONDS	OPERATING	FUND BALANCE	OTHER	TOTAL
CAPITAL EQUIPMENT - HEAVY & CONSTRUCTION	-	-	-	-	1,125,000	-	1,125,000
CAPITAL EQUIPMENT - MISC. EQUIPMENT	-	-	-	-	60,000	-	60,000
ASPHALT OVERLAYS	2,300,000	-	-	-	-	-	2,300,000
THOMPSON CREEK CONNECTOR	-	1,770,000	-	-	-	-	1,770,000
NICHOLS MANOR/ACKERMAN BRIDGES	600,000	2,400,000	-	-	-	-	3,000,000
BRIDGE MAINTENANCE	94,393	-	-	-	505,607	-	600,000
MARYLAND ROAD	-	-	-	-	-	525,000	525,000
<b>TOTAL ROADS BOARD CAPITAL PROJECTS</b>	<b>2,994,393</b>	<b>4,170,000</b>	<b>-</b>	<b>-</b>	<b>1,690,607</b>	<b>525,000</b>	<b>9,380,000</b>
CAPITAL EQUIPMENT REPLACEMENT	-	-	-	100,000	-	-	100,000
SYSTEMIC REPLACEMENT OF MECHANICAL COMPONENTS	-	-	-	175,000	-	-	175,000
FORCE MAIN REHABILITATION - GENERAL	-	-	-	100,000	-	-	100,000
SOUTHERN KENT ISLAND - PHASE III STEP	-	-	-	-	-	3,000,000	3,000,000
SOUTHERN KENT ISLAND - PHASE 4 STEP	-	-	-	-	-	1,000,000	1,000,000
SOUTHERN KENT ISLAND - PHASE 4 COMMUNITY MAINS	-	-	-	-	-	1,000,000	1,000,000
MARLING FARMS/DOMINION SEWER EXTENSION	-	-	-	-	-	75,000	75,000
RETURN ACTIVATED SLUDGE PUMPS REPLACEMENT	-	-	-	225,000	-	-	225,000
SAND FILTERS REHABILITATION	-	-	-	100,000	-	-	100,000
KNSG WWTP - GRIT REMOVAL REPLACEMENT	-	-	-	200,000	-	-	200,000
<b>TOTAL SEWER ENTERPRISE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900,000</b>	<b>-</b>	<b>5,075,000</b>	<b>5,975,000</b>
CAPITAL EQUIPMENT REPLACEMENT	-	-	-	565,000	-	-	565,000
GRASONVILLE WTP UPGRADE	-	-	-	329,803	-	-	329,803
CRITICAL INTERCONNECTIONS	-	-	-	-	100,000	-	100,000
<b>TOTAL WATER ENTERPRISE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>894,803</b>	<b>100,000</b>	<b>-</b>	<b>994,803</b>
<b>TOTAL ALL CAPITAL PROJECTS</b>	<b>2,994,393</b>	<b>4,918,000</b>	<b>12,041,387</b>	<b>1,794,803</b>	<b>15,477,786</b>	<b>8,023,190</b>	<b>45,249,559</b>

QUEEN ANNE'S COUNTY  
CAPITAL BUDGET SUMMARY BY EXPENDITURE  
FY 2025 - 2030 PROPOSED

DESCRIPTION	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL
ALLOCATION TO VOLUNTEER FIRE DEPARTMENTS	835,000	835,000	835,000	835,000	835,000	835,000	5,010,000
4-H PARK IMPROVEMENTS (QAC Park Board)	540,000	220,000	125,000	1,000,000	300,000	-	2,185,000
QACTV EQUIPMENT	50,000	50,000	50,000	50,000	50,000	50,000	300,000
CHESAPEAKE COLLEGE - QUEEN ANNE TECHNICAL BLDG	-	643,500	4,624,000	447,000	-	-	5,714,500
CHESAPEAKE HERITAGE VISITORS CENTER - BLDG	-	100,000	1,000,000	1,000,000	-	-	2,100,000
UNIVERSITY OF MD SHORE REGIONAL HEALTH	1,250,000	1,250,000	1,250,000	1,250,000	-	-	5,000,000
<b>TOTAL OUTSIDE AGENCIES AND OTHER</b>	<b>2,675,000</b>	<b>3,098,500</b>	<b>7,884,000</b>	<b>4,582,000</b>	<b>1,185,000</b>	<b>885,000</b>	<b>20,309,500</b>
HISTORIC COURTHOUSE	-	5,000,000	5,000,000	-	-	-	10,000,000
COUNTY FACILITIES	400,000	425,000	450,000	475,000	500,000	525,000	2,775,000
CRUMPTON BUILDING	65,000	-	-	-	-	-	65,000
LIBERTY BUILDING RENOVATION	200,000	-	150,000	150,000	-	-	500,000
WETLAND MITIGATION	10,000	10,000	10,000	10,000	10,000	10,000	60,000
MS4 STORMWATER MANAGEMENT	150,000	300,000	300,000	300,000	300,000	300,000	1,650,000
TRAFFIC STUDY	50,000	-	-	-	-	-	50,000
EMS STATON 100 RENOVATIONS	-	50,000	-	-	-	-	50,000
EMS STATION 400 RENOVATIONS	400,000	-	-	-	-	-	400,000
HOUSING AUTHORITY FACILITY RECAPITALIZATION	250,000	-	-	-	-	-	250,000
YMCA	250,000	-	-	-	-	-	250,000
CLOVERFIELDS FLOOD MITIGATION	50,000	1,625,000	1,575,000	100,000	100,000	100,000	3,550,000
CIRCUIT COURTHOUSE	50,000	-	-	-	-	-	50,000
BLOOMFIELD MANOR HOUSE STABILIZATION	100,000	-	-	-	-	-	100,000
CBEC SEWER EXTENSION	75,000	-	-	-	-	-	75,000
HEALTH DEPARTMENT ROOF REPLACEMENT	150,000	150,000	-	-	-	-	300,000
SHERIFF FACILITIES	-	-	-	1,000,000	7,500,000	7,500,000	16,000,000
<b>TOTAL ADMINISTRATION &amp; GENERAL SERVICES</b>	<b>2,200,000</b>	<b>7,560,000</b>	<b>7,485,000</b>	<b>2,035,000</b>	<b>8,410,000</b>	<b>8,435,000</b>	<b>36,125,000</b>
PUBLIC SAFETY PROPERTY ACQUISITION	1,000,000	300,000	300,000	300,000	300,000	300,000	2,500,000
<b>TOTAL PROPERTY MANAGEMENT</b>	<b>1,000,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,500,000</b>
ANIMAL SERVICES CAPITAL EQUIPMENT	130,000	30,000	60,000	75,000	50,000	80,000	425,000
ANIMAL SERVICES BUILDING	-	250,000	3,000,000	3,000,000	-	-	6,250,000
<b>TOTAL ANIMAL SERVICES</b>	<b>130,000</b>	<b>280,000</b>	<b>3,060,000</b>	<b>3,075,000</b>	<b>50,000</b>	<b>80,000</b>	<b>6,675,000</b>

QUEEN ANNE'S COUNTY  
CAPITAL BUDGET SUMMARY BY EXPENDITURE  
FY 2025 - 2030 PROPOSED

DESCRIPTION	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL
EMERGENCY PLAN UPDATES	30,000	10,000	75,000	30,000	70,000	30,000	245,000
AMBULANCE	941,235	723,587	998,557	767,653	1,059,369	814,404	5,304,805
SCBA & PROTECTIVE GEAR	96,300	101,115	104,148	107,273	110,491	113,806	633,133
CARDIAC CARE EQUIPMENT	93,895	101,407	109,519	118,281	127,743	137,963	688,808
EMS ULTRASOUND	-	75,000	-	-	-	-	75,000
PUBLIC SAFETY NETWORK	180,000	190,000	200,000	210,000	220,000	230,000	1,230,000
RADIO SUBSCRIBER REPLACEMENT	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
RADIO TOWER INSPECTION/REPAIR	-	15,000	150,000	-	-	-	165,000
911 PHONE CENTER	-	1,700,000	-	-	-	-	1,700,000
VOICE RECORDING SYSTEM	-	621,000	-	-	-	-	621,000
EMERGENCY SERVICES BUILDING RENOVATIONS	-	-	-	250,000	2,050,000	2,050,000	4,350,000
MOTOROLA CONSOLE UPGRADE	-	-	1,092,640	456,445	-	-	1,549,085
RADIO AMATEUR CIVIL EMERGENCY SERVICE	-	15,000	15,000	-	-	-	30,000
<b>TOTAL DEPARTMENT OF EMERGENCY SERVICES</b>	<b>1,541,430</b>	<b>3,752,109</b>	<b>2,944,864</b>	<b>2,139,652</b>	<b>3,837,603</b>	<b>3,576,173</b>	<b>17,791,831</b>
DETENTION CENTER - REGIONAL JAIL	580,387	-	17,809,163	6,360,450	-	-	24,750,000
<b>TOTAL DETENTION CENTER</b>	<b>580,387</b>	<b>-</b>	<b>17,809,163</b>	<b>6,360,450</b>	<b>-</b>	<b>-</b>	<b>24,750,000</b>
STRATEGIC PLANNING INITIATIVES	50,000	50,000	50,000	50,000	50,000	50,000	300,000
COMMUNITY & COMPREHENSIVE PLAN UPDATES	350,000	50,000	50,000	50,000	50,000	100,000	650,000
<b>TOTAL PLANNING &amp; ZONING</b>	<b>400,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>150,000</b>	<b>950,000</b>
IT INFRASTRUCTURE	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
CENTRALIZED HARDWARE AND APPLICATIONS	50,000	150,000	150,000	150,000	150,000	150,000	800,000
COUNTY FIBER INFRASTRUCTURE	100,000	100,000	100,000	100,000	100,000	100,000	600,000
PUBLIC FIBER INFRASTRUCTURE	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
ERP PROJECT	-	50,000	50,000	50,000	50,000	50,000	250,000
GIS & CURRENT PLANNING INITIATIVES	-	50,000	50,000	50,000	50,000	50,000	250,000
COUNTY WIDE ORTHO/PLANIMETRIC MAPPING	90,000	90,000	90,000	90,000	90,000	90,000	540,000
QAC CELLULAR SIGNAL - BDA	190,000	170,000	-	-	-	-	360,000
QAC PUBLIC SCHOOLS CELLULAR SIGNAL - BDA	430,000	400,000	-	-	-	-	830,000
CIRCUIT COURTHOUSE TECHNOLOGY	50,000	50,000	50,000	50,000	50,000	50,000	300,000
PUBLIC FIBER INFRASTRUCTURE - LONG DRIVEWAY	-	500,000	-	-	-	-	500,000
<b>TOTAL IT</b>	<b>1,910,000</b>	<b>2,560,000</b>	<b>1,490,000</b>	<b>1,490,000</b>	<b>1,490,000</b>	<b>1,490,000</b>	<b>10,430,000</b>

QUEEN ANNE'S COUNTY  
 CAPITAL BUDGET SUMMARY BY EXPENDITURE  
 FY 2025 - 2030 PROPOSED

DESCRIPTION	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL
TRANSFER STATION - MAINTENANCE	50,000	50,000	50,000	50,000	50,000	50,000	300,000
CAPITAL EQUIPMENT - HEAVY & CONSTRUCTION	-	225,000	225,000	325,000	110,000	325,000	1,210,000
CAPITAL EQUIPMENT - SMALL & NON-MOTORIZED	140,000	140,000	140,000	140,000	140,000	140,000	840,000
<b>TOTAL SOLID WASTE</b>	<b>190,000</b>	<b>415,000</b>	<b>415,000</b>	<b>515,000</b>	<b>300,000</b>	<b>515,000</b>	<b>2,350,000</b>
CENTREVILLE LIBRARY IMPROVEMENTS	100,000	110,000	-	110,000	-	-	320,000
QAC LIBRARY NORTH BRANCH	-	306,000	1,263,000	-	-	-	1,569,000
<b>TOTAL PUBLIC LIBRARY SYSTEM</b>	<b>100,000</b>	<b>416,000</b>	<b>1,263,000</b>	<b>110,000</b>	<b>-</b>	<b>-</b>	<b>1,889,000</b>
RECREATION CENTER	250,000	10,000,000	10,000,000	-	-	-	20,250,000
<b>TOTAL RECREATION</b>	<b>250,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,250,000</b>
LARGE TRANSIT VEHICLE	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
GRASONVILLE SENIOR CENTER RENOVATIONS	-	-	380,000	-	-	-	380,000
KRAMER CENTER RENOVATIONS	100,000	-	-	-	-	-	100,000
SENIOR CENTER SECURITY CAMERA SYSTEM	120,000	-	-	-	-	-	120,000
KENT ISLAND SENIOR CENTER	-	-	-	320,000	-	-	320,000
AGING FURNITURE REPLACEMENT	70,000	70,000	70,000	-	-	-	210,000
<b>TOTAL AGING</b>	<b>590,000</b>	<b>370,000</b>	<b>750,000</b>	<b>620,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,930,000</b>

QUEEN ANNE'S COUNTY  
CAPITAL BUDGET SUMMARY BY EXPENDITURE  
FY 2025 - 2030 PROPOSED

DESCRIPTION	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL
AV INTERCOM DEVICE AT BUS LOOP ENTRY - KENT ISLAND HS	12,000	-	-	-	-	-	12,000
ASPHALT PAVING/SEALCOATING AND STRIPPING	-	-	125,000	125,000	125,000	125,000	500,000
BOE ADMIN BUILDING	9,000,000	-	-	-	-	-	9,000,000
BOE ADMIN BUILDING FURNITURE	1,500,000	-	-	-	-	-	1,500,000
BOILER & CIRC PUMP REPLACEMENT - BAYSIDE ELEM	-	-	-	-	-	650,000	650,000
CMPTER LAB AND MDIA CNTR C/R BUILD FOR PRE-K - CENTREVILL	75,000	-	-	-	-	-	75,000
CMPTER LAB C/R BUILD FOR PRE-K - MATAPEAKE ELEM	20,000	-	-	-	-	-	20,000
COMMUNITY BASED HEALTH SUITE - GRASONVILLE ELEM	-	-	75,000	-	-	-	75,000
COMMUNITY BASED HEALTH SUITE - KENNARD ELEM	75,000	-	-	-	-	-	75,000
COMMUNITY BASED HEALTH SUITE - MATAPEAKE ELEM	-	-	-	75,000	-	-	75,000
COMMUNITY BASED HEALTH SUITE - QUEEN ANNE'S HIGH	-	-	75,000	-	-	-	75,000
COMMUNITY BASED HEALTH SUITE - STEVENSVILLE MIDDLE	75,000	-	-	-	-	-	75,000
CONVERSION OF CAMERA VMS TO GENETEC	246,818	-	-	-	-	-	246,818
ES INTERACTIVE DISPLAY AND MS/HS INTERACTIVE LASER PROJE	106,000	175,000	235,000	130,000	100,000	97,000	843,000
FIRE ALARM REPLACEMENT - CENTREVILLE ELEM	-	-	165,000	-	-	-	165,000
FIRE ALARM REPLACEMENT - KENNARD ELEM	29,000	-	-	-	-	-	29,000
FIRE ALARM REPLACEMENT - KENT ISLAND ES	-	185,250	-	-	-	-	185,250
FIRE ALARM REPLACEMENT - MATAPEAKE ELEM	-	-	-	-	125,000	-	125,000
FIRE ALARM REPLACEMENT - MATAPEAKE MIDDLE	-	-	-	-	225,000	-	225,000
FIRE ALARM REPLACEMENT - QUEEN ANNE'S HIGH	561,000	-	-	-	-	-	561,000
FLOOR REPLACEMENT, VCT - MATAPEAKE MIDDLE	286,528	-	-	-	-	-	286,528
FURNITURE REPLACEMENT (CLASSROOM) - ALLOCATION	600,000	600,000	600,000	-	-	-	1,800,000
HVAC GEOTHERMAL UNIT REPAIRS - STEVENSVILLE MIDDLE	50,000	-	-	-	-	-	50,000
HVAC REPLACEMENT - CENTREVILLE ELEM	-	-	-	-	-	2,000,000	2,000,000
HVAC REPLACEMENT - GRASONVILLE ELEM	-	-	-	-	-	1,750,000	1,750,000
HVAC REPLACEMENT - KENNARD ELEM	-	1,854,460	-	-	-	-	1,854,460
INDOOR GYMNASIUM SCOREBOARD REPLACE - KENT ISLAND HS	25,000	-	-	-	-	-	25,000
INDOOR GYMNASIUM SCOREBOARD REPLACE - QUEEN ANNE'S HI	25,000	-	-	-	-	-	25,000
MARKER BOARDS - CHURCH HILL ELEM	20,000	-	-	-	-	-	20,000
MARKER BOARDS - KENNARD ELEM	20,000	-	-	-	-	-	20,000
MARKER BOARDS - KENT ISLAND HIGH	20,000	-	-	-	-	-	20,000
MILLING & PAVING - KENT ISLAND HIGH	-	550,000	550,000	-	-	-	1,100,000
NURSE SUITE EXPANSION - CENTREVILLE MIDDLE	20,000	-	-	-	-	-	20,000
PLAYGROUND EQUIPMENT AGES 2-5 - KENT ISLAND ELEM	-	350,000	-	-	-	-	350,000
PLAYGROUND EQUIPMENT AGES 2-5 - MATAPEAKE ELEM	-	-	-	-	350,000	-	350,000
PLAYGROUND EQUIPMENT AGES 2-5 - SUDLERSVILLE ELEM	350,000	-	-	-	-	700,000	1,050,000

QUEEN ANNE'S COUNTY  
 CAPITAL BUDGET SUMMARY BY EXPENDITURE  
 FY 2025 - 2030 PROPOSED

DESCRIPTION	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL
PLAYGROUND EQUIPMENT AGES 5-12 - KENT ISLAND ELEM	-	350,000	-	-	-	-	350,000
PLAYGROUND EQUIPMENT AGES 5-12 - MATAPEAKE ELEM	-	-	-	-	350,000	-	350,000
PLAYGROUND EQUIPMENT AGES 5-12 - SUDLERSVILLE ELEM	-	-	350,000	-	-	-	350,000
PLAYGROUND EQUIPMENT AGES 5-12 & CLIMB/EXER - BAYSIDE EL	-	-	-	600,000	-	-	600,000
PLAYGROUND EQUIPMENT AGES 5-12- CHURCH HILL ELEM	-	-	350,000	-	-	-	350,000
ROOF REPLACEMENT - KENNARD ELEM	-	1,696,000	-	-	-	-	1,696,000
ROOF REPLACEMENT, PARTIAL - MATAPEAKE ELEM	-	1,788,750	-	-	-	-	1,788,750
ROOF REPLACEMENT, PARTIAL - MATAPEAKE MIDDLE	-	-	2,914,280	-	-	-	2,914,280
SCHOOL ADDITION STUDY/DESIGN/CONST - KENT ISLAND HIGH	-	-	-	-	390,000	3,750,000	4,140,000
SCHOOL ADDITION STUDY/DESIGN/CONST - QUEEN ANNE'S HIGH	-	-	-	-	390,000	3,750,000	4,140,000
SCHOOL REPLACEMENT - CENTREVILLE MIDDLE	-	2,159,000	-	9,401,500	8,889,500	-	20,450,000
SIDEWALK TO/FROM YMCA CROSSWALK - CENTREVILLE MIDDLE	43,075	-	-	-	-	-	43,075
STADIUM FIELD LIGHTING REPLACEMENT - KENT ISLAND HIGH	-	485,000	-	-	-	-	485,000
STADIUM FIELD LIGHTING REPLACEMENT - QUEEN ANNE'S HIGH	360,000	-	-	-	-	-	360,000
STADIUM SCOREBOARD REPLACE - QUEEN ANNE'S HIGH	40,000	-	-	-	-	-	40,000
STORM LINE REPAIRS/SWM - KENNARD ELEM	25,000	175,000	-	-	-	-	200,000
STORM SEWER REPAIRS (PH II) - KENT ISLAND HIGH	703,000	-	-	-	-	-	703,000
SURVEILLANCE CAMERAS - MATAPEAKE ELEM	48,000	-	-	-	-	-	48,000
SURVEILLANCE CAMERAS REPLACE/ADD - STEVENSVILLE MIDDLE	45,500	-	-	-	-	-	45,500
WINDOW BLINDS/SHADES REPLACE - CENTREVILLE ELEM	19,510	-	-	-	-	-	19,510
WINDOW BLINDS/SHADES REPLACE - CHURCH HILL ELEM	13,216	-	-	-	-	-	13,216
WINDOW BLINDS/SHADES REPLACE - MATAPEAKE ELEM	6,292	-	-	-	-	-	6,292
<b>TOTAL BOARD OF EDUCATION</b>	<b>14,419,939</b>	<b>10,368,460</b>	<b>5,439,280</b>	<b>10,331,500</b>	<b>10,944,500</b>	<b>12,822,000</b>	<b>64,325,679</b>

QUEEN ANNE'S COUNTY  
CAPITAL BUDGET SUMMARY BY EXPENDITURE  
FY 2025 - 2030 PROPOSED

DESCRIPTION	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL
TRAIL DEV/MAINT/AMENITIES	500,000	700,000	650,000	650,000	700,000	600,000	3,800,000
ATHLETIC FIELD WORK	215,000	300,000	-	50,000	50,000	300,000	915,000
ARTIFICIAL TURF	-	-	-	-	750,000	750,000	1,500,000
PARKS LANDSCAPING	-	20,000	20,000	20,000	20,000	20,000	100,000
PARKS PREVENTATIVE MAINTENANCE - EXP	50,000	50,000	50,000	50,000	50,000	50,000	300,000
MAJOR MAINTENANCE - CAP	170,000	40,000	40,000	40,000	40,000	40,000	370,000
COURT WORK	350,000	-	150,000	-	250,000	-	750,000
PARKS PARKING LOT PAVING	-	70,000	100,000	70,000	50,000	-	290,000
PAVILION/CONCESSION/COMFORT	50,000	-	455,000	-	-	-	505,000
CAPITAL EQUIPMENT - PARKS	300,000	310,000	355,000	400,000	420,000	400,000	2,185,000
PLAYGROUND	-	1,015,111	1,000,000	1,200,000	1,200,000	1,200,000	5,615,111
LAND PRESERVATION P&R PLAN-POS	-	25,000	25,000	-	-	-	50,000
BLUE HERON NATURE PRESERVE	-	60,000	250,000	90,000	40,000	150,000	590,000
WHITE MARSH SEWER	75,000	-	-	-	-	-	75,000
INLINE/HOCKEY RINK	-	-	-	150,000	-	-	150,000
PARKS SKATE PARK	125,000	-	-	150,000	-	-	275,000
BOX LACROSSE FIELDS	-	-	-	30,000	-	1,000,000	1,030,000
FERRY POINT RESTORATION	468,000	-	-	-	-	-	468,000
PEDESTRIAN BRIDGE MAINTENANCE	500,000	-	-	-	-	1,000,000	1,500,000
<b>TOTAL PARKS</b>	<b>2,803,000</b>	<b>2,590,111</b>	<b>3,095,000</b>	<b>2,900,000</b>	<b>3,570,000</b>	<b>5,510,000</b>	<b>20,468,111</b>
<b>TOTAL GENERAL CAPITAL PROJECTS</b>	<b>28,789,756</b>	<b>41,810,180</b>	<b>62,035,307</b>	<b>34,558,602</b>	<b>30,487,103</b>	<b>34,063,173</b>	<b>231,744,121</b>
JACKSON CREEK SHORELINE PROTECTION	10,000	100,000	-	-	-	-	110,000
KENT NARROWS LANDING BULKHEAD	75,000	-	-	-	-	-	75,000
<b>TOTAL PUBLIC LANDINGS ENTERPRISE</b>	<b>85,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>185,000</b>
S APRON SAFETY ENHANCEMENT - DESIGN	-	300,000	-	-	-	-	300,000
S APRON SAFETY ENHANCEMENT - CONSTRUCTION	-	-	-	4,100,000	-	-	4,100,000
5 YEAR CAPITAL IMPROVEMENT PROGRAM	-	-	300,000	-	-	-	300,000
BAY BRIDGE AIRPORT HANGAR MAINTENANCE	25,000	-	-	-	-	-	25,000
<b>TOTAL BAY BRIDGE AIRPORT ENTERPRISE</b>	<b>25,000</b>	<b>300,000</b>	<b>300,000</b>	<b>4,100,000</b>	<b>-</b>	<b>-</b>	<b>4,725,000</b>

**QUEEN ANNE'S COUNTY  
CAPITAL BUDGET SUMMARY BY EXPENDITURE  
FY 2025 - 2030 PROPOSED**

DESCRIPTION	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL
CAPITAL EQUIPMENT - LIGHT VEHICLES	-	300,000	-	300,000	-	300,000	900,000
CAPITAL EQUIPMENT - HEAVY & CONSTRUCTION	1,125,000	455,000	350,000	275,000	310,000	660,000	3,175,000
CAPITAL EQUIPMENT - MISC. EQUIPMENT	60,000	60,000	60,000	60,000	60,000	60,000	360,000
PARKING LOT OVERLAYS	-	50,000	50,000	50,000	50,000	50,000	250,000
ASPHALT OVERLAYS	2,300,000	2,508,000	2,583,000	2,660,490	2,740,305	2,822,514	15,614,309
TAYLOR MILL ROAD BRIDGE	-	-	200,000	200,000	1,500,000	-	1,900,000
THOMPSON CREEK CONNECTOR	1,770,000	3,500,000	3,500,000	-	-	-	8,770,000
NICHOLS MANOR/ACKERMAN BRIDGES	3,000,000	-	-	-	-	-	3,000,000
BRIDGE MAINTENANCE	600,000	600,000	-	-	-	-	1,200,000
PEDESTRIAN BRIDGE CROSSING US 50/301	-	3,000,000	9,950,000	9,950,000	-	-	22,900,000
BEACH ROAD	-	1,000,000	-	-	-	-	1,000,000
MARYLAND ROAD	525,000	-	-	-	-	-	525,000
<b>TOTAL ROADS BOARD CAPITAL PROJECTS</b>	<b>9,380,000</b>	<b>11,473,000</b>	<b>16,693,000</b>	<b>13,495,490</b>	<b>4,660,305</b>	<b>3,892,514</b>	<b>59,594,309</b>
CAPITAL EQUIPMENT REPLACEMENT	100,000	-	-	-	240,000	-	340,000
SKI - UTILITY TRUCK	-	-	-	100,000	-	-	100,000
VACUUM PUMP	-	-	60,000	-	60,000	-	120,000
DISCHARGE PUMP	-	72,000	-	72,000	-	-	144,000
PROSPECT LIFT STATION REHABS	-	-	100,000	-	100,000	-	200,000
PUMP STATION 2 - STAND BY DIESEL PUMP	-	150,000	-	-	-	-	150,000
SYSTEMIC REPLACEMENT OF MECHANICAL COMPONENTS	175,000	175,000	200,000	200,000	225,000	225,000	1,200,000
FORCE MAIN REHABILITATION - GENERAL	100,000	-	-	250,000	250,000	-	600,000
SOUTHERN KENT ISLAND - PHASE III STEP	3,000,000	3,300,000	-	-	-	-	6,300,000
SOUTHERN KENT ISLAND - PHASE 4 STEP	1,000,000	4,000,000	1,200,000	-	-	-	6,200,000
SOUTHERN KENT ISLAND - PHASE 4 COMMUNITY MAINS	1,000,000	1,200,000	-	-	-	-	2,200,000
WATER/SEWER OFFICE TRAILER	-	37,500	-	-	-	-	37,500
M STATION UPGRADES	-	-	125,000	125,000	-	-	250,000
GENERATORS	-	80,000	-	-	-	-	80,000
MARLING FARMS/DOMINION SEWER EXTENSION	75,000	250,000	1,000,000	500,000	4,750,000	-	6,575,000
WATER/SEWER - KNSG SECURITY UPGRADES	-	-	50,000	-	-	-	50,000
WATER/SEWER - KNSG ADMIN BLDG & SHOP ROOF	-	-	175,000	-	-	-	175,000
RETURN ACTIVATED SLUDGE PUMPS REPLACEMENT	225,000	-	-	-	-	-	225,000
SAND FILTERS REHABILITATION	100,000	50,000	-	-	-	-	150,000
KNSG WWTP - GRIT REMOVAL REPLACEMENT	200,000	-	-	-	-	-	200,000
<b>TOTAL SEWER ENTERPRISE</b>	<b>5,975,000</b>	<b>9,314,500</b>	<b>2,910,000</b>	<b>1,247,000</b>	<b>5,625,000</b>	<b>225,000</b>	<b>25,296,500</b>

**QUEEN ANNE'S COUNTY**  
**CAPITAL BUDGET SUMMARY BY EXPENDITURE**  
**FY 2025 - 2030 PROPOSED**

DESCRIPTION	FY25	FY26	FY27	FY28	FY29	FY30	TOTAL
CAPITAL EQUIPMENT REPLACEMENT	565,000	-	100,000	-	-	-	665,000
REHABILITATION OF WATER TREATMENT PLANT STRUCTURES	-	50,000	-	50,000	-	50,000	150,000
GRASONVILLE WTP UPGRADE	329,803	125,000	-	-	400,000	-	854,803
CRITICAL INTERCONNECTIONS	100,000	5,000,000	-	-	-	-	5,100,000
KENT NARROWS TOWER	-	-	-	2,550,000	-	-	2,550,000
WATER/SEWER OFFICE TRAILER	-	37,500	-	-	-	-	37,500
WATER/SEWER - KNSG SECURITY UPGRADES	-	-	50,000	-	-	-	50,000
WATER/SEWER - KNSG ADMIN BLDG & SHOP ROOF	-	-	175,000	-	-	-	175,000
<b>TOTAL WATER ENTERPRISE</b>	<b><u>994,803</u></b>	<b><u>5,212,500</u></b>	<b><u>325,000</u></b>	<b><u>2,600,000</u></b>	<b><u>400,000</u></b>	<b><u>50,000</u></b>	<b><u>9,582,303</u></b>
<b>TOTAL ALL CAPITAL PROJECTS</b>	<b><u>45,249,559</u></b>	<b><u>68,210,180</u></b>	<b><u>82,263,307</u></b>	<b><u>56,001,092</u></b>	<b><u>41,172,408</u></b>	<b><u>38,230,687</u></b>	<b><u>331,127,233</u></b>