


RECREATION AND PARKS
Capital Projects Budget - Summary Schedule

Project Title	Project #	FY 2025
<i>Chaptico Wharf Landing- NEW</i>	<i>PL-</i>	<i>199,000</i>
<i>Park Land and Facility Acquisition</i>	<i>RP-2204</i>	<i>300,000</i>
<i>Elms Beach Park Improvements</i>	<i>RP-1601</i>	<i>1,078,541</i>
<i>Recreation Facilities and Park Improve/Renovations</i>	<i>RP-2403</i>	<i>2,650,000</i>
<i>Shannon Farm</i>	<i>RP-1905</i>	<i>3,832,034</i>
<i>Snow Hill Park</i>	<i>RP-1901</i>	<i>300,000</i>
<i>Park Planning Grant</i>	<i>RP-2102</i>	<i>25,000</i>
<i>Three Notch Trail - Phase VII</i>	<i>RP-1901</i>	<i>1,677,055</i>
TOTAL - RECREATION AND PARKS		\$10,061,630


Project Title Chaptico Wharf Landing	Project Number PL-2501	Classification Recreation and Parks
Project Description Funding for Chaptico Wharf Landing repairs to the pier to include replacing the caps, stringers, decking and hardware.		
		Compliance With Comprehensive Plan Section Compliance With Comprehensive Plan Section 10.2.2.D Create new and enhanced parks & rec facilities that link existing parks and communities to provide expanded rec opportunities while preserving environmental, aest
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
Construction	199,000		199,000						
TOTAL COSTS	199,000		199,000						

Funding Schedule

BONDS									
TRANSFER TAXES									
EXCISE TAX									
STATE FUNDS	199,000		199,000						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	199,000		199,000						

Operating Impacts	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
STAFFING -FTEs						
TOTAL COSTS						


Project Title Elms Beach Park Improvements	Project Number RP-1601	Classification Recreation and Parks
Project Description <p>This project addresses needed facility improvements at Elms Beach Park. This is the County's most heavily used waterfront park and is sometimes closed to additional visitors when overcrowding occurs on summer weekends and holidays. The master plan recommendations for the park includes: upgrade facilities that are at the end of their life cycle; optimize and delineate parking; improve access to the Chesapeake Bay; install new playground; improve the park entry and provide for crowd control; provide ADA accessible paths to facilities; provide a composting toilet system; a well for drinking water; and provide gathering spaces for individuals and families. Funding in FY2016 was used to develop the park master plan, design and engineering in FY2024 and construction in spring of FY2025.</p>		
		Compliance With Comprehensive Plan Section 10.2.2.D Create new and enhanced facilities to provide recreational opportunities while preserving environmental, aesthetic, and cultural quality. P. 10-5
Discussion of Operating Budget Impact \$12,600 is requested for an hourly groundskeeper (870 hrs.) to assist with the expanded park facility. Also, funding will be needed for grass cutting, cleaning supplies, paper products and electric costs (\$3,600).		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
ARCHITECT/ENGINEERING	200,000	200,000							
LAND ACQUISITION									
CONSTRUCTION	2,968,453	2,014,912	953,541						
DEMOLITION									
INSPECTION/PROJ. MGMT	25,000	25,000							
UTILITIES	150,000	25,000	125,000						
EQUIPMENT	435,000	435,000							
OTHER-Master Plan	54,074	54,074							
TOTAL COSTS	3,832,527	2,753,986	1,078,541						

Funding Schedule

BONDS	1,078,541		1,078,541						
TRANSFER TAXES	233,457	233,457							
PAY-GO	2,520,529	2,520,529							
IMPACT FEES - PARKS									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	3,832,527	2,753,986	1,078,541						

Operating Impacts	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
STAFFING - FTEs						
PERSONAL SERVICES COSTS	12,600					
CONTRACTED SERVICES	1,000					
SUPPLIES & MATERIALS	1,400					
UTILITIES	1,200					
TOTAL COSTS	16,200					


Project Title Snow Hill Park	Project Number RP-1901	Classification Recreation and Parks
Project Description Design and construct a new waterfront park. The Park is envisioned to include, but not limited to hiking and nature trails, forested/conservation areas and nature interpretation, fishing, canoeing, and kayaking, motorized boat ramp and pier, picnic areas, playground, parking, and restrooms. Historic, environmental and archeological studies and the Park Master Plan have been completed. Planning and architect and engineering for the boat ramp and kayak launch are currently under development. Funding for construction in FY2022 and FY2023. Phase 2 of construction is in FY2026 for Playground, Nature Center, Boardwalk, Living Shoreline and Beach Expansion (\$1,000,000.) Environmental studies and Department of Natural Resource suggested pervious surfacing options be used in all parking areas at an increase of (\$271,405), and additional traffic studies were conducted that increased the project expenses (\$15,000) FY25 includes additional funding for entrance improvements and related expenses.		
		Compliance With Comprehensive Plan Section 10.2.2.D Create new and enhanced parks & rec. facilities that link existing parks and communities to provide expanded recreational opportunities while preserving environmental, aesthetic, and cultural quality P.10-5
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
ARCHITECT/ENGINEERING	575,000	575,000							
CONSTRUCTION	5,906,405	4,656,405	250,000	1,000,000					
DEMOLITION									
INSPECTION/PROJECT MANAGEMENT	100,000	100,000							
EQUIPMENT AND FURNITURE	30,000	30,000							
ACQUISITION	50,000		50,000						
TOTAL COSTS	6,661,405	5,361,405	300,000	1,000,000					

Funding Schedule

BONDS	3,965,000	2,665,000	300,000	1,000,000					
TRANSFER TAXES									
IMPACT FEES	460,000	460,000							
PAY-GO	1,236,405	1,236,405							
STATE FUNDS	1,000,000	1,000,000							
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	6,661,405	5,361,405	300,000	1,000,000					

Operating Impacts	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
STAFFING -FTEs						
SUPPLIES AND MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						


Project Title Sports Complex	Project Number RP-1904	Classification Recreation and Parks
Project Description To build a state-of-the-art, multi-sports complex (9 playing fields) on county owed property known as St. Mary's Crossing in California, Maryland. Adequate Public Facility needs and site location should be reviewed/updated. The sports complex is envisioned to have numerous multi-purpose athletic fields that will be able to support youth soccer, lacrosse, field hockey and football games and tournaments. Phase I to include: four multi-purpose Synthetic Sports Turf athletic fields, restroom/concessions building and adequate parking facilities with lighting. Phase II to include: five additional multi-purpose Bermuda Grass athletic fields and additional parking. Design and engineering approved in FY2020. FY2022 State funds represents Bond Initiative request approved by CSMC on December 1, 2020.		
		Compliance With Comprehensive Plan Section 10.2.2.D Create new and enhanced parks & rec. facilities that link existing parks and communities to provide expanded recreational opportunities while preserving environmental, aesthetic, and cultural quality P.10-5
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
ENGINEERING/SURVEY	572,000	202,000							370,000
LAND ACQUISITION									
CONSTRUCTION/SITWORK	5,615,000								5,615,000
CONSTRUCTION MANAGEMENT	230,000								230,000
FURNITURE & EQUIPMENT (IT)	250,000								250,000
OTHER-CONTINGENCY	925,000								925,000
TOTAL COSTS	7,592,000	202,000							7,390,000

Funding Schedule

BONDS	4,930,000								4,930,000
TRANSFER TAXES	52,000	52,000							
PAY-GO									
STATE FUNDS	953,569	150,000							803,569
FEDERAL FUNDS									
OTHER SOURCES	160,000								160,000
OTHER SOURCES	1,496,431								1,496,431
TOTAL FUNDS	7,592,000	202,000							7,390,000

Operating Impacts	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
SUPPLIES & MATERIALS						
UTILITIES						
GRASS & GROUNDS						
OTHER						
TOTAL COSTS						


Project Title Shannon Farm Property	Project Number RP-1905	Classification Recreation and Parks
Project Description Design and construct a community park in the Lexington Park area. The proposed park is envisioned to provide additional passive recreational and waterfront activities such as walking, hiking trails, kayaking, canoeing, fishing, sailing, educational and cultural activities and horseback riding on approximately 212-acre property with beach access to the Chesapeake Bay. Funding for a master plan was allocated in FY2019. Funding for design and engineering was approved in FY2020. FY2022- Master Planning is completed and under review. Architect and Engineering are in process. 65% concept plans showed a significant increase in cost due to the steep slope in the first ¼ of mile of the trail connecting the parking lot to the beach. To maximize compliance with the American with Disabilities Act, the design was updated to include a bridge over the steepest area and a trail slope of no more than 5%. (Additional 1,500,000) FY2024 includes the addition of upgrades to the boardwalk to allow for heavy vehicle use and additional funding due to the relocation of the trail to avoid lands designated by the Navy as wetlands, associated surveys and additional boardwalks needed. Due to significant shore erosion FY2026 includes the addition of prevention measures including a living shoreline and breakwaters project.		
		Compliance With Comprehensive Plan Section 10.2.2.D Create new and enhanced facilities to provide recreational opportunities while preserving environmental, aesthetic, and cultural quality. P. 10-5
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
ARCHITECT/ENGINEERING	292,966	292,966							
LAND ACQUISITION									
CONSTRUCTION	7,729,588	2,357,554		5,372,034					
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT- Picnic Tables, etc.									
OTHER- Master Plan	75,000	75,000							
TOTAL COSTS	8,097,554	2,725,520		5,372,034					

Funding Schedule

BONDS	5,890,556	518,522		5,372,034					
TRANSFER TAXES									
PAY-GO	1,636,045	1,636,045							
EXCISE TAX	570,953	570,953							
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	8,097,554	2,725,520		5,372,034					

Operating Impacts	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
STAFFING - FTEs						
PERSONAL SERVICES COSTS						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						


Project Title YMCA Great Mills	Project Number RP-2004	Classification Recreation and Parks
Project Description <p>This project would construct a multiple use Recreation Center. The facility may include a gymnasium, fitness center, multiple group exercise studios, Wi-Fi, locker rooms, restrooms, storage, basketball courts, multi-purpose rooms (2), meeting/social hall, catering kitchen, office spaces and vehicle parking. The project proposes design and engineering in FY2022 and construction in FY2025. On April 9, 2019, approval was given to work with the YMCA of the Chesapeake to bring a YMCA to St. Mary's County. A feasibility study was conducted Fall 2020. The YMCA Site Committee provided a conceptual design to St. Mary's County Commissioners in November 2021 and the Great Mills Property was chosen as the most desired location. Presentation March 1, 2022 includes pool and latest estimate.</p>		
		Compliance With Comprehensive Plan Section 10.2.2.D Create new and enhanced parks & rec facilities that link existing parks and communities to provide expanded rec opportunities while preserving environmental, aesthetic, and cultural quality. P. 10-5
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
ENGINEERING/SURVEY	1,106,000	1,106,000							
LAND ACQUISITION									
CONSTRUCTION/SITWORK	19,200,000		19,200,000						
CONSTRUCTION MANAGEMENT	200,000		200,000						
FURNITURE & EQUIPMENT	200,000		200,000						
OTHER	1,400,000		1,400,000						
TOTAL COSTS	22,106,000	1,106,000	21,000,000						

Funding Schedule

BONDS	15,460,000	460,000	15,000,000						
TRANSFER TAXES									
IMPACT FEES									
PAY-GO	646,000	646,000							
STATE FUNDS									
FEDERAL FUNDS	2,000,000		2,000,000						
OTHER SOURCES	4,000,000		4,000,000						
TOTAL FUNDS	22,106,000	1,106,000	21,000,000						

Operating Impacts	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						


Project Title Myrtle Point Park	Project Number RP-2005	Classification Recreation and Parks
Project Description <p>The 192-acre property on the Patuxent River was acquired for a county park in January 1997 and has been open for public use for hiking, picnicking, nature study and other passive uses since that time. The Commissioners of St. Mary's County adopted a park master plan in October 2005 that formally established Myrtle Point as a nature park. Park facilities and amenities presented in the master plan include a canoe and kayak launch, picnic areas, trails, restrooms, environmental boardwalks, parking, and shoreline access. A total of \$400,000 for design and engineering in FY2024 and park construction to be determined.</p>		
		Compliance With Comprehensive Plan Section 10.2.2.D Create new and enhanced facilities to provide recreational opportunities while preserving environmental, aesthetic, and cultural quality. P. 10-5
Discussion of Operating Budget Impact Operating impacts include grass cutting.		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
ARCHITECT/ENGINEERING	400,000	400,000							
CONSTRUCTION	3,000,000								3,000,000
TOTAL COSTS	3,400,000	400,000							3,000,000

Funding Schedule

BONDS	3,000,000								3,000,000
TRANSFER TAXES	275,000	275,000							
PAY-GO	125,000	125,000							
IMPACT FEES - PARKS									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	3,400,000	400,000							3,000,000

Operating Impacts	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
GRASS & GROUNDS	15,000					
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS	15,000					


Project Title Park Planning Grant	Project Number RP-2102	Classification Recreation and Parks
Project Description This project is to update the 2022 Land Preservation, Parks and Recreation Plan which serves at the County's five year Recreation and Parks Master Plan. A parkland planning consulting firm will be hired to with county staff, the Recreation and Parks Advisory Board and the public to develop the Plan which is then presented to the Planning Commission for review and the Commissioners of St. Mary's County for adoption.		
		Compliance With Comprehensive Plan Section 10.2.2.D Create new and enhanced facilities to provide recreational opportunities while representing environmental, aesthetic, and cultural quality. P.10-5
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
Inspection Consultants	275,000	125,000	25,000	25,000	25,000	25,000	25,000	25,000	
TOTAL COSTS	275,000	125,000	25,000	25,000	25,000	25,000	25,000	25,000	

Funding Schedule

BONDS									
TRANSFER TAXES									
PAY-GO									
IMPACT FEES - PARKS									
STATE FUNDS	275,000	125,000	25,000	25,000	25,000	25,000	25,000	25,000	
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	275,000	125,000	25,000	25,000	25,000	25,000	25,000	25,000	

Operating Impacts	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
FURNITURE & EQUIPMENT						
SUPPLIES & MATERIALS						
UTILITIES						
OTHER						
TOTAL COSTS						


Project Title Three Notch Trail - Phase Eight	Project Number RP-2104	Classification Recreation and Parks
Project Description Phase Eight: MD 245 Hollywood Road to Friendship School Road. This project continues development of the Three Notch Trail (TNT), a 10 ft. wide multi-use trail on the former railroad right-of-way. Funding requested in FY2021 will enable design and engineering of Phase Eight, a four and one-half mile section from MD 245 Hollywood Road to Friendship School Road. Funding for A&E is requested for FY2024 and construction will be requested in 2026. The TNT will enable walking, bicycling, running and roller blading. The trail will also serve as a transportation alternative from residential neighborhoods to shopping, restaurants, and businesses.		
		Compliance With Comprehensive Plan Section 11.5.3.A Provide expanded pedestrian and bicycle recreational and transportation opportunities. P. 11-10
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
ARCHITECT/ENGINEERING	350,000	350,000							
LAND ACQUISITION									
DEMOLITION									
INSPECTION/PROJ. MGMT	90,000			90,000					
UTILITIES									
EQUIPMENT									
OTHER: SIGNAGE/LANDSCAPING	60,000			60,000					
CONSTRUCTION	4,950,000			4,950,000					
TOTAL COSTS	5,450,000	350,000		5,100,000					

Funding Schedule

BONDS	1,020,000			1,020,000					
TRANSFER TAXES									
PAY-GO	350,000	350,000							
IMPACT FEES - PARKS									
STATE FUNDS									
FEDERAL FUNDS	4,080,000			4,080,000					
OTHER SOURCES									
TOTAL FUNDS	5,450,000	350,000		5,100,000					

Operating Impacts	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
STAFFING - FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						


Project Title Park Land and Facility Acquisition	Project Number RP-2204	Classification Recreation and Parks
Project Description Utilizing Local Program Open Space (POS) funds, this project enables property acquisition for County parks, public landings, and recreation facilities. Several potential acquisition projects are included in the 2022 Land Preservation, Parks, and Recreation Plans (LPPRP) adopted by the Commissioners of St. Mary's County. Those projects include land for Waterfront Park and trail related acquisitions. Citizens made the following prioritization on waterfront property: (1) Patuxent River, (2) Chesapeake Bay and (3) Potomac River. The LPPRP also identifies acquisitions to enhance current or future recreational opportunities.		
		Compliance With Comprehensive Plan Section 10.2.2.D Create new and enhanced facilities to provide recreational opportunities while preserving environmental, aesthetic, and cultural quality. P. 10-5
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
LAND ACQUISITION	3,091,624	1,291,624	300,000	300,000	300,000	300,000	300,000	300,000	
TOTAL COSTS	3,091,624	1,291,624	300,000	300,000	300,000	300,000	300,000	300,000	

Funding Schedule

BONDS									
TRANSFER TAXES									
PAY-GO									
IMPACT FEES - PARKS									
STATE FUNDS	3,091,624	1,291,624	300,000	300,000	300,000	300,000	300,000	300,000	
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	3,091,624	1,291,624	300,000	300,000	300,000	300,000	300,000	300,000	

Operating Impacts	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

Project Title Rec Facility & Parks Improvements	Project Number RP-2503	Classification Recreation and Parks
Project Description This project addresses capital improvements at existing recreation facilities and parks. FY2025 Projects include: COURT IMPROVEMENTS: 7th District Tennis Courts (\$150,000) PLAYGROUNDS: 7th District (\$350,000) and Chaptico Park (\$350,000); ADA TRANSITION PLAN: Dorsey Park and Jarboesville Park (\$100,000); ASPHALT OVERLAY: Three Notch Trail (\$200,000); PARK LIGHTS: 5th District Poles (\$20,000) SNOW HILL MAINTENANCE SHED: (\$50,000) RECREATION FACILITY UPGRADES: (\$150,000) PARKING LOTS LANCASTER (\$100,000); WICOMICO - irrigation, driving range, green improvements and fairway restoration (\$150,000) WICOMICO SHORES LANDING-Pavilion roof replacement (\$20,000)		
		Compliance With Comprehensive Plan Section 10.2.2 D Create new and enhanced facilities to provide recreational opportunities while preserving environmental, aesthetic, and cultural quality. P.10-5
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
Park Lights	620,000		20,000		200,000	200,000	200,000		
Court Improvements	550,000		150,000	150,000	100,000	100,000	50,000		
Playgrounds	2,350,000	250,000	700,000	700,000			700,000		
ADA Transition Plan	1,200,000	100,000	100,000	100,000	200,000	200,000	200,000	300,000	
Asphalt Overlay	1,250,000	150,000	200,000	200,000	200,000	200,000	100,000	200,000	
Recreation Facility Upgrades	1,100,000	100,000	150,000	150,000	300,000	300,000	100,000		
Wicomico Shores Golf Course	800,000	50,000	150,000	150,000	150,000	150,000	150,000		
Chaptico Park & Nicolet Skate Parks	850,000	850,000							
Athletic Field Fencing	550,000			100,000	200,000	200,000	50,000		
Parking Lot overlay and striping	1,000,000	100,000	100,000	100,000	300,000	300,000	100,000		
Retrofit Field Athletic Lights	450,000	450,000							
Park Improvements POS	6,600,000	600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Wicomico Shores Pavilion Roof Replacement	30,000		30,000						
Snow Hill Maintenance Barn	50,000		50,000						
TOTAL COSTS	17,400,000	2,650,000	2,650,000	2,650,000	2,650,000	2,650,000	2,650,000	1,500,000	

Funding Schedule

BONDS	7,545,235	1,650,000	1,079,047	1,079,047	1,079,047	1,079,047	1,079,047	500,000	
PAY-GO									
EXCISE TAX - PARKS	2,854,765		570,953	570,953	570,953	570,953	570,953		
STATE FUNDS	7,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
TOTAL FUNDS	17,400,000	2,650,000	2,650,000	2,650,000	2,650,000	2,650,000	2,650,000	1,500,000	

Operating Impacts

	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
STAFFING -FTEs						
TOTAL COSTS						