

COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

Legislative Session 2023, Legislative Day No. 9

Bill No. 26-23

Introduced by Mr. Smith, Chair
(by request of the County Executive)

By the County Council, May 1, 2023

Introduced and first read on May 1, 2023
Public Hearings set for and held on May 11 and May 18, 2023
Bill AMENDED on June 6 and 14, 2023
Bill VOTED on June 14, 2023

By Order: Laura Corby, Administrative Officer

A BILL ENTITLED

1 AN ORDINANCE concerning: Annual Budget and Appropriation Ordinance of Anne
2 Arundel County

3
4 FOR the purpose of adopting the County Budget, consisting of the Current Expense Budget
5 for the fiscal year ending June 30, 2024, the Capital Budget for the fiscal year ending
6 June 30, 2024, the Capital Program for the fiscal years ending June 30, 2024, June 30,
7 2025, June 30, 2026, June 30, 2027, June 30, 2028, and June 30, 2029; and
8 appropriating funds for all expenditures for the fiscal year beginning July 1, 2023, and
9 ending June 30, 2024.

10
11 SECTION 1. *Be it enacted by the County Council of Anne Arundel County, Maryland,*
12 That the Current Expense Budget for the fiscal year ending June 30, 2024, as amended by
13 this Ordinance, is hereby approved and finally adopted for such fiscal year; and funds for
14 all expenditures for the purposes specified in the Current Expense Budget beginning July
15 1, 2023, and ending June 30, 2024, are hereby appropriated in the amounts hereinafter
16 specified and will be used by the respective departments and major operating units thereof
17 and by the courts, bureaus, commissions, offices, agencies, and special taxing districts of
18 the County in the sums itemized in said budget and summarized in Exhibit A, hereby
19 adopted and made part of this Ordinance, for the principal objectives and purposes thereof;
20 and the total sum of General Fund appropriations herein provided for the respective
21 departments and major operating units thereof and by the courts, bureaus, commissions,
22 offices, agencies, and special taxing districts as are set out opposite each of them as follows:

23
24 1. Office of Administrative Hearings \$ 471,000

EXPLANATION: Underlining indicates amendments to bill.
~~Strikeover~~ indicates matter stricken from bill by amendment.

1	2. Board of Education	\$ 879,741,000
2		\$ 878,381,000
3		<u>\$ 881,481,000</u>
4		
5	3. Board of Supervisors of Elections	\$ 6,058,600
6		
7	4. Board of License Commissioners	\$ 1,140,100
8		
9	5. Office of Central Services	\$ 34,006,400
10		\$ 33,936,400
11		<u>\$ 33,663,200</u>
12		
13	6. Chief Administrative Officer	\$ 24,214,900
14		<u>\$ 24,334,900</u>
15		
16	7. Circuit Court	\$ 7,590,300
17		
18	8. Anne Arundel Community College	\$ 48,427,800
19		
20	9. Cooperative Extension Service	\$ 271,100
21		
22	10. Office of the County Executive	\$ 3,127,400
23		<u>\$ 3,312,400</u>
24		
25	11. Department of Aging	\$ 9,884,300
26		\$ 9,834,300
27		<u>\$ 9,922,500</u>
28		
29	12. Department of Detention Facilities	\$ 58,974,700
30		
31	13. Ethics Commission	\$ 297,000
32		
33	14. Fire Department	\$ 181,948,300
34		<u>\$ 181,918,300</u>
35		
36	15. Department of Health	\$ 47,980,200
37		\$ 47,820,200
38		<u>\$ 47,950,200</u>
39		
40	16. Office of Information Technology	\$ 33,131,600
41		
42	17. Department of Inspections and Permits	\$ 17,039,600
43		
44	18. Office of Law	\$ 5,591,400
45		
46	19. Legislative Branch	\$ 6,415,600
47		
48	20. Office of Emergency Management	\$ 1,425,800

1	21. Office of Finance	\$ 12,167,500
2		
3	22. Office of Finance (Non-Departmental)	\$ 385,397,900
4		<u>\$ 381,817,900</u>
5		
6	23. Office of the Budget	\$ 1,987,000
7		
8	24. Office of the Sheriff	\$ 14,981,400
9		\$ 14,771,400
10		<u>\$ 14,984,700</u>
11		
12	25. Office of the State's Attorney	\$ 16,437,800
13		
14	26. Office of Transportation	\$ 7,988,400
15		
16	27. Orphans' Court	\$ 205,900
17		
18	28. Partnership for Children, Youth, and Families	\$ 829,100
19		
20	29. Office of Personnel	\$ 8,882,700
21		
22	30. Office of Planning and Zoning	\$ 12,202,500
23		<u>\$ 12,177,500</u>
24		
25	31. Police Department	\$ 200,486,800
26		<u>\$ 202,544,600</u>
27		
28	32. Department of Public Libraries	\$ 29,952,400
29		\$ 29,422,400
30		<u>\$ 29,952,400</u>
31		
32	33. Department of Public Works	\$ 37,344,200
33		
34	34. Department of Recreation and Parks	\$ 33,194,500
35		
36	35. Department of Social Services	\$ 7,539,100
37		<u>\$ 7,369,100</u>
38		

39 SECTION 2. *And be it further enacted*, That funds in the amount of \$737,200 are
40 appropriated for the Agricultural and Woodland Preservation Sinking Fund during the
41 fiscal year beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in
42 Exhibit B, adopted and made part of this Ordinance.

43
44 SECTION 3. *And be it further enacted*, That funds in the amount of \$3,957,600 are
45 appropriated for the Annapolis and Anne Arundel County Conference and Visitors Bureau
46 Special Revenue Fund during the fiscal year beginning July 1, 2023, and ending June 30,
47 2024, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

1 SECTION 4. *And be it further enacted*, That funds in the amount of \$2,400,000 are
2 appropriated for the Anne Arundel Workforce Development Corporation Fund during the
3 fiscal year beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in
4 Exhibit B, adopted and made part of this Ordinance.

5
6 SECTION 5. *And be it further enacted*, That funds in the amount of \$698,400 are
7 appropriated for the Arts Council of Anne Arundel County Special Revenue Fund during
8 the fiscal year beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth
9 in Exhibit B, adopted and made part of this Ordinance.

10
11 SECTION 6. *And be it further enacted*, That funds in the amount of \$1,526,800 are
12 appropriated for the Arundel Gateway Special Taxing District Fund during the fiscal year
13 beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit B,
14 adopted and made part of this Ordinance.

15
16 SECTION 7. *And be it further enacted*, That funds in the amount of ~~\$7,440,000~~
17 \$7,460,000 are appropriated for the Community Development Fund during the fiscal year
18 beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit B,
19 adopted and made part of this Ordinance.

20
21 SECTION 8. *And be it further enacted*, That funds in the amount of \$277,200 are
22 appropriated for the Court Fines and Fees Special Revenue Fund during the fiscal year
23 beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit B,
24 adopted and made part of this Ordinance.

25
26 SECTION 9. *And be it further enacted*, That funds in the amount of \$1,232,500 are
27 appropriated for the Dorchester Special Taxing District Fund during the fiscal year
28 beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit B,
29 adopted and made part of this Ordinance.

30
31 SECTION 10. *And be it further enacted*, That funds in the amount of \$359,000 are
32 appropriated for the Energy Loan Revolving Fund during the fiscal year beginning July 1,
33 2023, and ending June 30, 2024, for the purposes set forth in Exhibit B, adopted and made
34 part of this Ordinance.

35
36 SECTION 11. *And be it further enacted*, That funds in the amount of \$567,300 are
37 appropriated for the Farmington Village Special Taxing District Fund during the fiscal year
38 beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit B,
39 adopted and made part of this Ordinance.

40
41 SECTION 12. *And be it further enacted*, That funds in the amount of \$909,400 are
42 appropriated for the Forfeiture and Asset Seizure Team (FAST) Fund during the fiscal year
43 beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit B,
44 adopted and made part of this Ordinance.

45
46 SECTION 13. *And be it further enacted*, That funds in the amount of ~~\$12,225,600~~
47 \$11,325,600 are appropriated for the Garage Vehicle Replacement Fund during the fiscal
48 year beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit
49 B, adopted and made part of this Ordinance.

1 SECTION 14. *And be it further enacted*, That funds in the amount of \$19,626,200 are
 2 appropriated for the Garage Working Capital Fund during the fiscal year beginning July 1,
 3 2023, and ending June 30, 2024, for the purposes set forth in Exhibit B, adopted and made
 4 part of this Ordinance.

5
 6 SECTION 15. *And be it further enacted*, That funds in the amount of ~~\$70,243,500~~
 7 \$70,440,700 are appropriated for the Grants Special Revenue Fund during the fiscal year
 8 beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit C,
 9 adopted and made part of this Ordinance.

10
 11 SECTION 16. *And be it further enacted*, That funds in the amount of \$113,116,300 are
 12 appropriated for the Health Insurance Fund during the fiscal year beginning July 1, 2023,
 13 and ending June 30, 2024, for the purposes set forth in Exhibit B, adopted and made part
 14 of this Ordinance.

15
 16 SECTION 17. *And be it further enacted*, That funds for the purposes herein specified
 17 are appropriated for the Higher Education Fund during the fiscal year beginning July 1,
 18 2023, and ending June 30, 2024, as follows:

19
 20 Anne Arundel Community College

21		
22	1. Instruction	\$ 61,401,700
23		
24	2. Academic Support	\$ 21,873,900
25		
26	3. Student Services	\$ 14,757,600
27		
28	4. Plant Operations	\$ 13,098,300
29		
30	5. Institutional Support	\$ 21,575,300
31		
32	6. Auxiliary and Other	\$ 34,460,600
33		

34 SECTION 18. *And be it further enacted*, That funds in the amount of \$17,500,000 are
 35 appropriated for the Housing Trust Special Revenue Fund during the fiscal year beginning
 36 July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit B, adopted
 37 and made part of this Ordinance.

38
 39 SECTION 19. *And be it further enacted*, That funds in the amount of ~~\$85,138,400~~
 40 \$86,263,400 are appropriated for the Impact Fee Special Revenue Fund during the fiscal
 41 year beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit
 42 D, adopted and made part of this Ordinance.

43
 44 SECTION 20. *And be it further enacted*, That funds in the amount of \$1,584,100 are
 45 appropriated for the Inmate Benefit Fund during the fiscal year beginning July 1, 2023, and
 46 ending June 30, 2024, for the purposes set forth in Exhibit B, adopted and made part of this
 47 Ordinance.

1 SECTION 21. *And be it further enacted*, That funds in the amount of ~~\$453,000~~
2 \$474,600 are appropriated for the Laurel Race Track Community Benefit Fund during the
3 fiscal year beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in
4 Exhibit B, adopted and made part of this Ordinance.

5
6 SECTION 22. *And be it further enacted*, That funds for the purposes herein specified
7 are appropriated for the Library Fund during the fiscal year beginning July 1, 2023, and
8 ending June 30, 2024, as follows:

9

10	1. Personal Services	\$ 25,987,300
11		\$ 25,457,300
12		<u>\$ 25,987,300</u>
13		
14	2. Contractual Services	\$ 2,205,400
15		
16	3. Supplies and Materials	\$ 4,783,100
17		
18	4. Business and Travel	\$ 141,500
19		
20	5. Capital Outlay	\$ 451,600
21		
22	6. Grants, Contributions & Other	\$ 0
23		

24 SECTION 23. *And be it further enacted*, That funds in the amount of \$2,646,000 are
25 appropriated for the National Business Park-North Special Taxing District Fund during the
26 fiscal year beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in
27 Exhibit B, adopted and made part of this Ordinance.

28
29 SECTION 24. *And be it further enacted*, That funds in the amount of \$7,143,000 are
30 appropriated for the Nursery Road Tax Increment Fund during the fiscal year beginning
31 July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit B, adopted
32 and made part of this Ordinance.

33
34 SECTION 25. *And be it further enacted*, That funds in the amount of \$9,297,000 are
35 appropriated for the Odenton Town Center Tax Increment Fund during the fiscal year
36 beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit B,
37 adopted and made part of this Ordinance.

38
39 SECTION 26. *And be it further enacted*, That funds in the amount of \$2,281,300 are
40 appropriated for the Opioid Abatement Special Revenue Fund during the fiscal year
41 beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit B,
42 adopted and made part of this Ordinance.

43
44 SECTION 27. *And be it further enacted*, That funds in the amount of \$1,243,000 are
45 appropriated for the Park Place Tax Increment Fund during the fiscal year beginning July
46 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit B, adopted and
47 made part of this Ordinance.

1 SECTION 28. *And be it further enacted*, That funds in the amount of \$796,700 are
 2 appropriated for the Parking Garage Special Revenue Fund during the fiscal year beginning
 3 July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit B, adopted
 4 and made part of this Ordinance.

5
 6 SECTION 29. *And be it further enacted*, That funds in the amount of \$15,189,000 are
 7 appropriated for the Parole Town Center Development District Tax Increment Fund during
 8 the fiscal year beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth
 9 in Exhibit B, adopted and made part of this Ordinance.

10
 11 SECTION 30. *And be it further enacted*, That funds in the amount of \$8,024,900 are
 12 appropriated for the Recreation and Parks Child Care Fund during the fiscal year beginning
 13 July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit B, adopted
 14 and made part of this Ordinance.

15
 16 SECTION 31. *And be it further enacted*, That funds in the amount of \$1,617,300 are
 17 appropriated for the Reforestation Fund during the fiscal year beginning July 1, 2023, and
 18 ending June 30, 2024, for the purposes set forth in Exhibit B, adopted and made part of this
 19 Ordinance.

20
 21 SECTION 32. *And be it further enacted*, That funds in the amount of \$7,187,100 are
 22 appropriated for the Reserve Fund for Permanent Public Improvements during the fiscal
 23 year beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit
 24 B, adopted and made part of this Ordinance.

25
 26 SECTION 33. *And be it further enacted*, That funds in the amount of \$11,626,000 are
 27 appropriated for the Route 100 Development District Tax Increment Fund during the fiscal
 28 year beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit
 29 B, adopted and made part of this Ordinance.

30
 31 SECTION 34. *And be it further enacted*, That funds for the purposes herein specified
 32 are appropriated for the School Current Expense Fund during the fiscal year beginning July
 33 1, 2023, and ending June 30, 2024, as follows:

34
 35 Board of Education

36		
37	1. Administration	\$ 49,303,300
38		
39	2. Mid-Level Administration	\$ 90,027,900
40		
41	3. Instructional Salaries and Wages	\$ 591,200,900
42		<u>\$ 593,365,500</u>
43		
44	4. Textbooks and Classroom Supplies	\$ 48,288,100
45		
46	5. Other Instructional Costs	\$ 38,639,200
47		
48	6. Pupil Services	\$ 18,440,600

1	7. Pupil Transportation	\$ 86,423,100
2		
3	8. Operation of Plant	\$ 99,726,400
4		
5	9. Maintenance of Plant	\$ 29,544,000
6		
7	10. Fixed Charges	\$ 343,436,300
8		\$ 342,076,300
9		<u>\$ 342,430,500</u>
10		
11	11. Community Services	\$ 811,000
12		
13	12. Capital Outlay	\$ 4,569,300
14		
15	13. Special Education	\$ 190,808,100
16		<u>\$ 191,389,300</u>
17		
18	14. Food Services	\$ 56,226,200
19		
20	15. Health Services	\$ 1,707,500

21

22 SECTION 34A. And be it further enacted, That \$3,100,000 of General Funds
23 appropriated in Section 1 to the Board of Education and appropriated in Section 34 to the
24 School Current Expense Fund for the Board of Education in the major categories
25 "Instructional Salaries and Wages" (\$2,164,600), "Special Education" (\$581,200), and
26 "Fixed Charges" (\$354,200), which is in excess of the State-mandated funding, is
27 conditioned upon the Board of Education and the Teachers Association of Anne Arundel
28 County reaching a formal agreement, and providing a copy of the agreement to the County
29 Budget Officer and the Council Administrative Officer, to increase the starting salaries for
30 all Unit I employees to the equivalent of step 3 on all salary scales for the 2023-24 school
31 year to comply with upcoming Blueprint statutory requirements; and, further, if the
32 condition is not met, then the appropriation shall lapse and be null and void without the
33 need for further action of the County Council.

34

35 SECTION 35. *And be it further enacted, That funds in the amount of \$27,533,600*
36 *\$23,873,600* are appropriated for the Self-Insurance Fund during the fiscal year beginning
37 July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit B, adopted
38 and made part of this Ordinance.

39

40 SECTION 36. *And be it further enacted, That funds in the amount of \$1,955,400* are
41 appropriated for the Two Rivers Special Taxing District Fund during the fiscal year
42 beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit B,
43 adopted and made part of this Ordinance.

44

45 SECTION 37. *And be it further enacted, That funds in the amount of \$18,899,300* are
46 appropriated for the Video Lottery Facility Local Impact Grant Special Revenue Fund
47 during the fiscal year beginning July 1, 2023, and ending June 30, 2024, for the purposes
48 set forth in Exhibit B, adopted and made part of this Ordinance.

1 SECTION 38. *And be it further enacted*, That funds in the amount of \$2,731,000 are
 2 appropriated for the Village South at Waugh Chapel Tax Increment Fund during the fiscal
 3 year beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit
 4 B, adopted and made part of this Ordinance.

5
 6 SECTION 39. *And be it further enacted*, That funds in the amount of ~~\$78,343,800~~
 7 \$78,323,800 are appropriated for the Waste Collection Fund during the fiscal year
 8 beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit B,
 9 adopted and made part of this Ordinance.

10
 11 SECTION 40. *And be it further enacted*, That funds in the amount of ~~\$122,421,800~~
 12 \$122,031,800 are appropriated for the Water and Wastewater Operating Fund during the
 13 fiscal year beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in
 14 Exhibit B, adopted and made part of this Ordinance.

15
 16 SECTION 41. *And be it further enacted*, That funds in the amount of ~~\$76,220,000~~
 17 \$76,095,000 are appropriated for the Water and Wastewater Sinking Fund during the fiscal
 18 year beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit
 19 B, adopted and made part of this Ordinance.

20
 21 SECTION 42. *And be it further enacted*, That funds in the amount of \$28,547,600 are
 22 appropriated for the Watershed Protection and Restoration Fund (WPRF) during the fiscal
 23 year beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in Exhibit
 24 B, adopted and made part of this Ordinance.

25
 26 SECTION 43. *And be it further enacted*, That funds in the amount of \$9,292,500 are
 27 appropriated for the West County Development District Tax Increment Fund during the
 28 fiscal year beginning July 1, 2023, and ending June 30, 2024, for the purposes set forth in
 29 Exhibit B, adopted and made part of this Ordinance.

30
 31 SECTION 44. *And be it further enacted*, That funds for the purposes herein specified
 32 are appropriated for the respective Special Taxing District Funds during the fiscal year
 33 beginning July 1, 2023, and ending June 30, 2024, as follows:

34			
35	1. Amberley SCBD	\$	46,487
36			
37	2. Annapolis Roads SCBD	\$	413,259
38			
39	3. Arundel-on-the-Bay SCBD	\$	489,093
40			
41	4. Avalon Shores SCBD	\$	171,372
42			
43	5. Bay Highlands SCBD	\$	348,059
44			
45	6. Bay Ridge SCBD	\$	373,352
46			
47	7. Bayside Beach SCBD	\$	59,199
48			
49	8. Beverly Beach SCBD	\$	98,379

1	9. Birchwood SCBD	\$	14,827
2			
3	10. Bittersweet SCBD	\$	8,800
4			
5	11. Broadwater Creek SCBD	\$	58,500
6			
7	12. Cape Anne SCBD	\$	76,703
8			
9	13. Cape St. Claire SCBD	\$	754,519
10			
11	14. Capetowne SCBD	\$	51,138
12			
13	15. Carrollton Manor SCBD	\$	187,739
14			
15	16. Cedarhurst-on-the-Bay SCBD	\$	338,800
16			
17	17. Chartwell SCBD	\$	82,821
18			
19	18. Columbia Beach SCBD	\$	498,055
20			
21	19. Crofton SCBD	\$	2,105,168
22			
23	20. Deale Beach SCBD	\$	97,237
24			
25	21. Eden Wood SCBD	\$	96,314
26			
27	22. Epping Forest SCBD	\$	839,333
28			
29	23. Fair Haven Cliffs SCBD	\$	40,274
30			
31	24. Felicity Cove SCBD	\$	54,173
32			
33	25. Franklin Manor SCBD	\$	165,755
34			
35	26. Gibson Island SCBD	\$	2,170,433
36			
37	27. Greenbriar Gardens SCBD	\$	42,797
38			
39	28. Greenbriar II SCBD	\$	37,866
40			
41	29. Heritage SCBD	\$	106,249
42			
43	30. Hillsmere Estates SCBD	\$	966,374
44			
45	31. Hollywood on the Severn SCBD	\$	24,200
46			
47	32. Homewood Community Association SCBD	\$	13,603
48			
49	33. Hunters Harbor SCBD	\$	23,850

1	34. Idlewilde SCBD	\$	36,263
2			
3	35. Indian Hills SCBD	\$	188,267
4			
5	36. Kensington SCBD	\$	21,464
6			
7	37. Little Magothy River SCBD	\$	123,532
8			
9	38. Loch Haven SCBD	\$	78,076
10			
11	39. Long Point on the Severn SCBD	\$	196,595
12			
13	40. Magothy Beach SCBD	\$	15,389
14			
15	41. Magothy Forge SCBD	\$	51,963
16			
17	42. Manhattan Beach SCBD	\$	184,212
18			
19	43. Masons Beach SCBD	\$	10,200
20			
21	44. Mil-Bur SCBD	\$	85,187
22			
23	45. North Beach Park SCBD	\$	32,079
24			
25	46. Owings Beach SCBD	\$	98,517
26			
27	47. Owings Cliffs SCBD	\$	11,737
28			
29	48. Oyster Harbor SCBD	\$	864,898
30			
31	49. Parke West SCBD	\$	125,817
32			
33	50. Pine Grove Village SCBD	\$	48,570
34			
35	51. Pines on the Severn SCBD	\$	191,653
36			
37	52. The Provinces SCBD	\$	60,434
38			
39	53. Queens Park SCBD	\$	65,822
40			
41	54. Rockview Beach/Riviera Isles SCBD	\$	38,716
42			
43	55. Scheides Cove Community Association SCBD	\$	40,300
44			
45	56. Selby on the Bay SCBD	\$	158,091
46			
47	57. Severn Grove SCBD	\$	53,084
48			
49	58. Severna Forest SCBD	\$	16,842

1	59. Severndale SCBD	\$	58,627
2			
3	60. Sherwood Forest SCBD	\$	1,659,647
4			
5	61. Shoreham Beach SCBD	\$	215,967
6			
7	62. Snug Harbor SCBD	\$	77,492
8			
9	63. South River Manor SCBD	\$	25,427
10			
11	64. South River Park SCBD	\$	45,144
12			
13	65. Steedman Point SCBD	\$	50,592
14			
15	66. Stone Haven SCBD	\$	33,501
16			
17	67. Sylvan Shores SCBD	\$	249,233
18			
19	68. Sylvan View on the Magothy SCBD	\$	49,664
20			
21	69. Timbers SCBD	\$	9,295
22			
23	70. Upper Magothy Beach SCBD	\$	31,007
24			
25	71. Venice Beach SCBD	\$	68,750
26			
27	72. Venice on the Bay SCBD	\$	9,535
28			
29	73. Warthen Knolls SCBD	\$	10,482
30			
31	74. Wilelinor SCBD	\$	39,200
32			
33	75. Woodland Beach SCBD	\$	723,048
34			
35	76. Woodland Beach (Pasadena) SCBD	\$	40,406
36			
37	77. Annapolis Cove SECD	\$	12,416
38			
39	78. Arundel-on-the-Bay SECD	\$	377,162
40			
41	79. Bay Ridge SECD	\$	602,053
42			
43	80. Camp Wabanna SECD	\$	9,687
44			
45	81. Cape Anne SECD	\$	39,527
46			
47	82. Cedarhurst on the Bay SECD	\$	169,323
48			
49	83. Columbia Beach SECD	\$	240,566

1	84. Elizabeth’s Landing SECD	\$	6,384
2			
3	85. Franklin Manor SECD	\$	420,063
4			
5	86. Idlewilde SECD	\$	108,850
6			
7	87. Mason’s Beach SECD	\$	230,364
8			
9	88. North Beach Park SECD	\$	57,266
10			
11	89. Riviera Beach SECD	\$	592,885
12			
13	90. Snug Harbor SECD	\$	8,229
14			
15	91. Venice Beach SECD	\$	13,332
16			
17	92. Amberley WID	\$	5,684
18			
19	93. Browns Pond WID	\$	27,745
20			
21	94. Buckingham Cove WID	\$	9,161
22			
23	95. Snug Harbor WID	\$	249,364
24			
25	96. Spriggs Pond WID	\$	6,600
26			
27	97. Whitehall WID	\$	6,879
28			

29 SECTION 45. *And be it further enacted*, That funds for expenditures for the projects
 30 hereinafter specified are appropriated for the Water and Wastewater Capital Project Fund
 31 for the various items and Capital Projects listed below during the fiscal year beginning July
 32 1, 2023, and ending June 30, 2024.

33
 34 A. WATER

35			
36	AMI Water Meter Program	\$	8,200,000
37			
38	Crofton Meadows II Exp Ph 2	\$	5,000,000
39			
40	Crofton Meadows II WTP Upgr	\$	2,384,000
41		\$	<u>2,134,000</u>
42			
43	Crofton Meadows WTP Bldg Imp	\$	129,000
44			
45	Demo Abandoned Facilities	\$	1,612,000
46			
47	Dorsey WTP Improvements	\$	276,000
48			
49	East/West TM - North	\$	8,000,000

1	Exist Well Redev/Repl	\$ 2,650,000
2		
3	Fire Hydrant Rehab	\$ 789,000
4		
5	Hanover Road Water Main Ext	\$ 78,000
6		
7	Lead Service Line Repl.	\$ 2,476,000
8		
9	New Cut WTP	\$ 186,000
10		
11	Water Main Repl/Recon	\$ 12,200,000
12		
13	Water Meter Replace/Upgrade	\$ 3,102,000
14		<u>\$ 2,502,000</u>
15		
16	Water Proj Planning	\$ 3,150,000
17		
18	Water Storage Tank Painting	\$ 1,879,000
19		
20	Water Strategic Plan	\$ 321,000
21		
22	WTR Infrastr Up/Retro	\$ 2,758,000
23		
24	B. WASTEWATER	
25		
26	Annapolis WRF Upgrade	\$ 3,979,000
27		
28	Balto. County Sewer Agreement	\$ 6,006,000
29		
30	Broadwater WRF Grit Sys Repl.	\$ 1,662,000
31		
32	Cattail Creek FM Replacement	\$ 2,814,000
33		
34	Central Sanitation Facility	\$ 313,000
35		
36	Chg Against WW Clsd Projects	\$ 83,000
37		
38	Cox Creek Grit System Improv	\$ 1,300,000
39		
40	Cox Creek Permeate Piping Modi	\$ 641,000
41		
42	Cox Creek Septage Fac Improve	\$ 295,000
43		
44	Cox Creek WRF Non-ENR	\$ 441,000
45		
46	Fac Abandonment WW2	\$ 930,000
47		
48	Grinder Pump Repl/Upgrd Prgm	\$ 1,690,000

1	Managed Aquifer Recharge	\$ 4,187,000
2		
3	Mayo Collection Sys Upgrade	\$ 6,262,000
4		
5	Minor System Upgrades	\$ 1,095,000
6		
7	Patuxent Clarifier Rehab	\$ 7,756,000
8		
9	Regional Bio-Solids Facility	\$ 2,000,000
10		
11	Sewer Main Repl/Recon	\$ 14,500,000
12		
13	Sewer Proj Mgmt	\$ 2,000,000
14		
15	SPS Fac Gen Replace	\$ 1,500,000
16		
17	State Hwy Reloc-Sewer	\$ 1,000,000
18		
19	Upgr/Retrofit SPS	\$ 12,000,000
20		
21	Wastewater Strategic Plan	\$ 150,000
22		
23	WRF Infrastr Up/Retro	\$ 5,500,000
24		
25	WW Project Planning	\$ 2,657,000
26		

27 SECTION 46. *And be it further enacted*, That funds for expenditures for the Capital
28 Projects hereinafter specified are appropriated for the County Capital Construction Fund
29 during the fiscal year beginning July 1, 2023, and ending June 30, 2024, and the funds for
30 expenditures specified in Subsection C of this Section are specifically appropriated to the
31 School Construction Fund, as described in § 5-101(b) of the Education Article of the
32 Annotated Code of Maryland, for the fiscal year beginning July 1, 2023, and ending June
33 30, 2024; provided that the remainder of funds for those projects set forth under Subsection
34 C of this Section are appropriated, contingent upon funding of these projects by the State
35 of Maryland pursuant to § 5-301 of the Education Article of the Annotated Code of
36 Maryland; and further provided that, if the State does not provide its share of funding as
37 finally shown in the applicable Bond Authorization Ordinance for any project set forth
38 under Subsection C, the Board of Education shall resubmit the State-funded portion of the
39 project to the County Executive and County Council for fiscal or funding review and future
40 authority and, if the Board of Education or County Council does not approve (as necessary,
41 by the adoption or amendment of a Bond Authorization Ordinance) the expenditure of
42 County funds for that portion of such project which the State does not fund, or if the Board
43 of Education does not resubmit the State-funded portion of the project for fiscal and
44 funding review and further authority, the appropriation for such portion shall lapse; and
45 further provided that the remainder of funds for those projects set forth under Subsection
46 G of this Section are appropriated, contingent upon funding of these projects by the State
47 of Maryland or Anne Arundel Community College pursuant to Titles 11 and 16 of the
48 Education Article of the Annotated Code of Maryland; and further provided that, if the
49 State or Anne Arundel Community College does not provide the non-County share of

1 funding for projects under Subsection G, Anne Arundel Community College shall resubmit
 2 the unfunded portion of the project to the County Executive and County Council for fiscal
 3 or funding review and future authority and, if Anne Arundel Community College or the
 4 County Council does not approve (as necessary, by the adoption or amendment of a Bond
 5 Authorization Ordinance) the expenditure of County funds for that unfunded portion of
 6 such project, or if Anne Arundel Community College does not resubmit the unfunded
 7 portion of the project for fiscal and funding review and further authority, the appropriation
 8 for such portion shall lapse.

9
 10 A. General County

11	AA Medical Ctr	\$ 500,000
12		
13	ADA Retrofit & Installation	\$ 250,000
14		
15	Add'l Salt Storage Capacity	\$ 2,120,000
16		
17	Advance Land Acquisition	\$ 5,000,000
18		<u>\$ 4,750,000</u>
19		
20		
21	Arnold Sr Center Reno/Expansio	\$ 4,140,000
22		
23	Bd of Education Overhead	\$ 4,000,000
24		
25	CATV PEG	\$ 600,000
26		
27	Chspk Bay Trust - Green Campus	\$ 150,000
28		
29	Circuit Courthouse Major Reno	\$ 2,805,000
30		
31	County Facilities & Sys Upgrad	\$ 11,000,000
32		<u>\$ 11,250,000</u>
33		
34	CSSC Water Supply	\$ 913,000
35		
36	Demo Bldg Code/Health	\$ 150,000
37		
38	EV Charging St & Oth Grn Tech	\$ 660,000
39		<u>\$ 1,148,200</u>
40		
41	Facility Renov/Reloc	\$ 3,150,000
42		
43	Failed Sewage&Private Well Fnd	\$ 80,000
44		
45	Fiber Network	\$ 750,000
46		<u>\$ 983,000</u>
47		
48	Fire Equip Maint Facility	\$ 748,000

1	Forest Conserv Mitigation	\$ 482,000
2		
3	Gen Co Program Mangmnt	\$ 1,500,000
4		
5	Gen Co Project Plan	\$ 20,000
6		
7	Information Technology Enhance	\$ 16,840,000
8		<u>\$ 15,040,000</u>
9		
10	Odenton MARC TOD Dev Ph 1 & 2A	\$ 11,500,000
11		
12	Parking Garages Repair/Renov	\$ 4,006,000
13		
14	Ralph J Bunche Ctr Reno	\$ 963,000
15	<u>Ralph Bunche Comm. Ctr.</u>	<u>\$ 1,963,000</u>
16		
17	Reforest Prgm-Land Acquisition	\$ 500,400
18		
19	Septic System Enhancements	\$ 3,300,000
20		
21	Traffic Maint Fac Upg Relo	\$ 1,910,000
22		
23	Transportation Oper Facility	\$ 6,978,000
24		
25	Truman Pkwy Cmplx Bathrm Reno	\$ 1,092,000
26		
27	Undrgrd Storage Tank Repl	\$ 100,000
28		
29	West County Road Ops Yard	\$ 496,000
30		
31	Wired Broadband Access	\$ 610,000
32		
33	B. School Off-Sites	
34		
35	Safe Routes to Schools	\$ 1,450,000
36		
37	C. Board of Education	
38		
39	Additions	\$ 4,000,000
40		
41	Aging Schools	\$ 575,000
42		
43	Asbestos Abatement	\$ 600,000
44		
45	Athletic Stadium Improvements	\$ 5,400,000
46		<u>\$ 5,900,000</u>
47		
48	Barrier Free	\$ 350,000

1	Building Systems Renov	\$ 35,515,000
2		<u>\$ 37,161,000</u>
3		
4	CAT North	\$ 58,418,000
5		<u>\$ 58,418,000</u>
6		
7	Drwy & Park Lots	\$ 500,000
8		<u>\$ 1,000,000</u>
9		
10	Health & Safety	\$ 1,200,000
11		<u>\$ 1,234,000</u>
12		
13	Health Room Modifications	\$ 350,000
14		
15	Maintenance Backlog	\$ 7,876,947
16		<u>\$ 8,022,947</u>
17		
18	Old Mill HS	\$ 12,703,000
19		
20	Old Mill MS North	\$ 11,357,000
21		\$ 11,357,000
22		<u>\$ 11,357,000</u>
23		
24	Old Mill MS South	\$ 37,337,000
25		<u>\$ 37,337,000</u>
26		
27	Relocatable Classrooms	\$ 600,000
28		
29	Roof Replacement	\$ 3,000,000
30		<u>\$ 3,401,000</u>
31		
32	School Bus Replacement	\$ 800,000
33		
34	School Furniture	\$ 300,000
35		<u>\$ 500,000</u>
36		
37	School Playgrounds	\$ 400,000
38		
39	Security Related Upgrades	\$ 1,250,000
40		<u>\$ 2,000,000</u>
41		
42	Upgrade Various Schools	\$ 800,000
43		<u>\$ 850,000</u>
44		
45	Vehicle Replacement	\$ 400,000
46		
47	West County ES	\$ 12,614,000

1	D. Public Safety	
2		
3	Cape St Claire FS Replacement	\$ 18,304,000
4		
5	Chg Agst F & P Clsd Proj	\$ 10,000
6		
7	Cntrl Holding & Proc. Parking	\$ 285,000
8		
9	Detention Center Renovations	\$ 250,000
10		
11	Evidence & Forensic Sci Unit	\$ 1,851,000
12		
13	FD Infrastructure Repairs	\$ 584,000
14		
15	Fire Suppression Tanks	\$ 125,000
16		
17	Fire/Police Project Plan	\$ 270,000
18		
19	Jessup Fire Station	\$ 6,817,000
20		<u>\$ 6,817,000</u>
21		
22	Joint 911 Public Safety Ctr	\$ 536,000
23		
24	New Northern Dist Pol Station	\$ 168,000
25		
26	ORCC Comp Reentry Hub	\$ 2,613,000
27		
28	ORCC Recreation Yard Covers	\$ 402,000
29		
30	Police Special Ops Facility	\$ 5,988,000
31		
32	Police Training Academy	\$ 808,000
33		
34	Public Safety Radio Sys Upg	\$ 2,000,000
35		
36	Public Safety Technology Enhan	\$ 1,898,800
37		
38	Rep/Ren Volunteer FS	\$ 150,000
39		
40	E. Roads and Bridges	
41		
42	ADA ROW Compliance	\$ 1,225,000
43		
44	Alley Reconstruction	\$ 558,000
45		
46	Andover Rd Sight Distance Impr	\$ 505,000
47		
48	Arundel Mills LDC Roads	\$ 500,000

1	<u>Bluewater/Milestone SUPs</u>	\$ 1,016,000
2		
3	Bridge Program Management	\$ 100,000
4		
5	Brock Bridge/MD 198	\$ 216,000
6		
7	BWI Trail Ext/Baybrook Connect	\$ 1,313,000
8		\$ 1,248,000
9		<u>\$ 1,248,000</u>
10		
11	Chg Agst R & B Clsd Projects	\$ 10,000
12		
13	Conway Rd/Little Pax River	\$ 80,000
14		
15	Conway Road Improvements	\$ 3,150,000
16		<u>\$ 3,150,000</u>
17		
18	Culvert Invert Paving	\$ 135,000
19		
20	Duvall/Outing Access Improveme	\$ 1,075,000
21	<u>Duvall Hwy Access Imp</u>	<u>\$ 1,000,000</u>
22		
23	Furnace Ave Brdg/Deep Run	\$ 27,000
24		
25	Hanover Road Corridor Imprv	\$ 1,147,000
26		
27	Hanover Road/Deep Run	\$ 64,000
28		
29	Hwy Sfty Improv (HSI) - Paren	\$ 650,000
30		
31	Jacobs Road/Severn Run	\$ 69,000
32		
33	Jennifer Road Shared Use Path	\$ 170,000
34		
35	Jump Hole Rd - MD2-MD177	\$ 491,000
36		
37	Jumpers Hole Rd Improvements	\$ 240,000
38		
39	Marley Neck Blvd Rd Improve	\$ 1,051,000
40		<u>\$ 1,051,000</u>
41		
42	Masonry Reconstruction	\$ 1,225,000
43		
44	McKendree Rd/Lyons Creek	\$ 195,000
45		<u>\$ 195,000</u>
46		
47	MD Rte 175 Sidewalks	\$ 953,300
48		<u>\$ 953,000</u>

1	<u>Mgthy Bridge Rd Brdg/Mgthy Riv</u>	\$ 1,920,000
2		
3	Mjr Bridge Rehab (MBR)	\$ 700,000
4		
5	Monterey Ave Sidewalk Improv	\$ 860,000
6		
7	New Cut/Crain Hwy Sidewalk	\$ 4,059,000
8		<u>\$ 3,664,000</u>
9		
10	Oakwood/Old Mill Blvd Roundabo	\$ 2,790,000
11		
12	O'Connor Rd / Deep Run	\$ 124,000
13		
14	Odenton Grid Streets	\$ 2,095,000
15		
16	Old Mill MS Offsite Imp	\$ 3,205,000
17		
18	Outing Ave. Retaining Walls	\$ 1,531,000
19		
20	Parole Transportation Center	\$ 1,546,000
21		
22	Patuxent Rd / Ltl Patuxent Riv	\$ 221,000
23		
24	Ped Improvement - SHA	\$ 1,000,000
25		
26	Pleasant Plains Rd Safety Im	\$ 2,640,000
27		<u>\$ 2,490,000</u>
28		
29	Polling House/Rock Branch	\$ 55,000
30		
31	R & B Project Plan	\$ 20,000
32		
33	Rd Reconstruction	\$ 13,100,000
34		<u>\$ 14,350,000</u>
35		
36	Ridge Rd Improvements	\$ 315,000
37		
38	Road Resurfacing	\$ 16,400,000
39		<u>\$ 17,900,000</u>
40		
41	Route 2 Improvements	\$ 89,000
42		
43	Safe Routes to Transit	\$ 500,000
44		
45	Safety Improv. on SHA Roads	\$ 250,000
46		
47	Severn-Harman Ped Net	\$ 3,066,000
48		
49	Shoreham Beach Road Imp	\$ 445,000

1	Sidewalk/Bikeway Fund	\$ 1,000,000
2		<u>\$ 1,200,000</u>
3		
4	State Rd Sidewalk Maint Repair	\$ 75,000
5		
6	Town Cntr To Reece Rd	\$ 9,805,000
7		<u>\$ 11,168,000</u>
8		
9	Town Ctr Blvd /Severn Run Trib	\$ 206,000
10		
11	Trans Facility Planning	\$ 500,000
12		
13	Transit Improvements	\$ 50,000
14		
15	USNA Bridge Area Bike Imp	\$ 3,539,300
16		
17	Waugh Chapel Road Improvements	\$ 13,561,000
18		
19	F. Traffic Control	
20		
21	Developer Streetlights	\$ 1,500,000
22		
23	Guardrail	\$ 300,000
24		
25	New Streetlighting	\$ 150,000
26		<u>\$ 75,000</u>
27		
28	New Traffic Signals	\$ 350,000
29		
30	Nghborhd Traf Con	\$ 150,000
31		
32	SL Pole Replacement	\$ 500,000
33		
34	Streetlight Conversion	\$ 500,000
35		
36	Traffic Signal Mod	\$ 300,000
37		
38	G. Community College	
39		
40	Campus Improvements	\$ 700,000
41		
42	Florestano Renovation	\$ 1,440,000
43		
44	<u>GBTC Tutoring Ctr Renovation</u>	<u>\$ 250,000</u>
45		
46	Info Tech Enhancement	\$ 2,000,000
47		
48	State-funded Systemics Program	\$ 1,000,000
49		<u>\$ 1,848,375</u>

1	Tech Fiber Infrastructure	\$ 450,000
2		
3	Walkways, Roads & Parking Lots	\$ 250,000
4		
5	H. Library	
6		
7	Library Proj Plan	\$ 60,000
8		
9	Library Renovation	\$ 650,000
10		
11	New Glen Burnie Library	\$ 3,407,000
12		<u>\$ 3,282,000</u>
13		
14	I. Recreation and Parks	
15		
16	Arundel Swim Center Reno	\$ 239,000
17		
18	Bacon Ridge - Severn Chapel	\$ 403,000
19		
20	<u>Beverly Triton Nature Park</u>	<u>\$ 71,000</u>
21		
22	Broadneck Peninsula Trail	\$ 900,000
23		
24	Brooklyn Park Community Center	\$ 5,527,000
25		
26	Crownsville Memorial Park	\$ 5,000,000
27		
28	Deale Community Park	\$ 300,000
29		
30	Eisenhower Golf Course	\$ 2,000,000
31		<u>\$ 4,996,200</u>
32		
33	Facility Irrigation	\$ 250,000
34		
35	Facility Lighting	\$ 2,024,000
36		
37	Fort Smallwood Park	\$ 3,088,000
38		<u>\$ 3,088,000</u>
39		
40	Greenways, Parkland&OpenSpace	\$ 6,000,000
41		\$ 7,055,300
42		<u>\$ 7,555,300</u>
43		
44	Hot Sox Park Improvements	\$ 600,000
45		
46	Jug Bay Environmental Ed Ctr	\$ 1,479,000
47		
48	Lake Waterford Park Improv	\$ 2,305,000
49		<u>\$ 3,305,000</u>

1	Mayo Beach Park Repairs	\$ 2,000,000
2		
3	Millersville Park	\$ 4,550,000
4		
5	N. Arundel Swim Ctr Improve	\$ 2,341,000
6		
7	Northwest Area Park Imprv	\$ 350,000
8		
9	Odenton Library Community Park	\$ 2,765,000
10		
11	Odenton Park Improvements	\$ 550,000
12		
13	Park Renovation	\$ 9,100,000
14		
15	Park&Trail Resurfacing Cty Wde	\$ 500,000
16		
17	Peninsula Park Expansion	\$ 1,392,000
18		
19	Quiet Waters Park Rehab	\$ 1,609,000
20		
21	R & P Project Plan	\$ 1,317,000
22		
23	<u>School Outdoor Rec Facilities</u>	<u>\$ 327,000</u>
24		
25	South Shore Park	\$ 6,190,000
26		
27	South Shore Trail	\$ 11,558,000
28		<u>\$ 11,558,000</u>
29		
30	Stream/Shoreline Erosion Ctrl	\$ 7,129,000
31		
32	Tanyard Springs Park	\$ 5,632,000
33		
34	Trail Spurs/Connectors CW	\$ 2,500,000
35		
36	WB & A Trail	\$ 1,192,000
37		
38	West County Swim Center	\$ 1,000,000
39		<u>\$ 1,000,000</u>
40		
41	J. Dredging	
42		
43	Dividing Creek Dredging 2	\$ 36,000
44		
45	DMP Site Management	\$ 53,000
46		
47	FY 24 Dredging Program	\$ 2,748,000
48		
49	Grays Crk & Hunters Hbr Drdg	\$ 382,000

1	SAV Monitoring	\$	50,000
2			
3	Severn River HW Dredging 2	\$	66,000
4			
5	Waterway Dredge Placement	\$	128,000
6			
7	Waterway Improv Proj Pln	\$	36,000
8			
9	Yantz & Saltworks Creek Drdg	\$	130,000
10			
11	K. Waste Management		
12			
13	Landfill Buffer EXP	\$	1,314,000
14			
15	MLF Subcell 9.3 Design/Const.	\$	22,271,000
16			
17	MLF-Cell 9 LFG Design/Constr	\$	1,111,000
18			
19	Solid Waste Renovations	\$	1,440,000
20			
21	SW Project Planning	\$	500,000
22			
23	SECTION 47. <i>And be it further enacted</i> , That funds for expenditures for the projects		
24	hereinafter specified are appropriated for the Watershed Protection and Restoration Fund		
25	Capital Project Fund for the various items and Capital Projects listed below during the		
26	fiscal year beginning July 1, 2023, and ending June 30, 2024.		
27			
28	Cattail Crk Strm/Wetlnd Rest.	\$	750,000
29			
30	Culvert and Closed SD Rehab	\$	5,167,000
31			
32	Emergency Storm Drain (B)	\$	2,350,000
33			
34	Magothy Outfalls	\$	286,000
35			
36	MR-ST-03	\$	1,900,000
37			
38	Patuxent OxBow Restoration	\$	750,000
39			
40	PCB Monitoring & Remediation	\$	5,000,000
41		\$	<u>6,200,000</u>
42			
43	PN-PC-01	\$	200,000
44			
45	PN-PP-01	\$	277,000
46			
47	PT-ST-04	\$	1,258,600
48			
49	Pub/Priv Perf of Wtr Qlty Imps	\$	2,000,000

1	Septic-To-Sewer Subsidy	\$ 1,000,000
2		
3	Shipley's Choice Stream Restor	\$ 3,437,000
4		<u>\$ 3,182,000</u>
5		
6	SO-OF-01	\$ 115,000
7		
8	SO-ST-01	\$ 4,909,000
9		
10	SO-ST-04	\$ 1,495,000
11		
12	Storm Drainage/SWM Infrastr (B	\$ 1,000,000
13		
14	WPRP Restoration Grant	\$ 1,000,000
15		

16 SECTION 48. *And be it further enacted*, That the Capital Budgets for the fiscal years
 17 1972-73, 1973-74, 1974-75, 1975-76, 1976-77, 1977-78, 1978-79, 1979-80, 1980-81,
 18 1981-82, 1982-83, 1983-84, 1984-85, 1985-86, 1986-87, 1987-88, 1988-89, 1989-90,
 19 1990-91, 1991-92, 1992-93, 1993-94, 1994-95, 1995-96, 1996-97, 1997-98, 1998-99,
 20 1999-00, 2000-01, 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07, 2007-08,
 21 2008-09, 2009-10, 2010-11, 2011-12, 2012-13, 2013-14, 2014-15, 2015-16, 2016-17,
 22 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, and 2022-23 be and they are amended by
 23 reduction of the following appropriations in the projects hereinafter set forth:

- 24
- 25 ~~1. Reduce the \$1,534,000 appropriation for Arundel Ctr Elevator Modern. by \$141,000.~~
- 26
- 27 2. Reduce the \$2,475,000 appropriation for South Co Sr Ctr Renov & Expan by
- 28 \$75,000.
- 29
- 30 3. Reduce the \$47,972,000 appropriation for Edgewater ES by \$1,500,000.
- 31
- 32 4. Reduce the \$34,060,000 appropriation for George Cromwell ES by \$600,000.
- 33
- 34 5. Reduce the \$39,525,000 appropriation for High Point ES by \$279,000.
- 35
- 36 6. Reduce the \$47,509,000 appropriation for Jessup ES by \$486,000.
- 37
- 38 7. Reduce the \$34,249,000 appropriation for Manor View ES by \$233,000.
- 39
- 40 8. Reduce the \$38,289,000 appropriation for Richard Henry Lee ES by \$1,400,000.
- 41
- 42 9. Reduce the \$117,665,000 appropriation for Severna Park HS by \$65,000.
- 43
- 44 10. Reduce the \$40,247,000 appropriation for Tyler Heights ES by \$1,400,000.
- 45
- 46 11. Reduce the \$528,000 appropriation for ORCC Security Systems by \$7,000.
- 47
- 48 12. Reduce the \$8,017,000 appropriation for Route 3 Improvements by \$3,502,000.

- 1 13. Reduce the \$1,208,000 appropriation for Tanyard Springs Ln Ext by \$26,000.
- 2
- 3 14. Reduce the \$2,202,000 appropriation for Carrs Wharf Pier by \$905,000.
- 4
- 5 15. Reduce the \$2,134,848 appropriation for Turf Fields in Regional Parks by
- 6 \$732,000.
- 7
- 8 16. Reduce the \$434,000 appropriation for Cornfield Creek Dredging 2 by \$27,000.
- 9
- 10 17. Reduce the \$515,000 appropriation for Franklin Manor Dredging by \$91,000.
- 11
- 12 18. Reduce the \$1,595,000 appropriation for FY 23 Dredging Program by \$128,000.
- 13
- 14 19. Reduce the \$492,000 appropriation for Mathias Cove & Main Crk Drdg by \$28,000.
- 15
- 16 20. Reduce the \$381,000 appropriation for Rock Creek DMP Site Rehab by \$22,000.
- 17
- 18 21. Reduce the \$2,574,098 appropriation for Annapolis WRF ENR by \$374,000.
- 19
- 20 22. Reduce the \$27,987,283 appropriation for Dewatering Facilities by \$1,000,000.
- 21
- 22 23. Reduce the \$1,409,000 appropriation for Edgewater Beach Sewer by \$1,404,000.
- 23
- 24 24. Reduce the \$7,827,000 appropriation for Grease/Grit Facility by \$8,000.
- 25
- 26 25. Reduce the \$30,865,151 appropriation for Mayo WRF Expans by \$367,800.
- 27
- 28 26. Reduce the \$4,069,000 appropriation for MD City SPS Upgrade by \$84,000.
- 29
- 30 27. Reduce the \$10,000 appropriation for Point Field Landing WW Exten. by \$5,000.
- 31
- 32 28. Reduce the \$1,222,757 appropriation for Routine Sewer Extensions by \$200,000.
- 33
- 34 29. Reduce the \$7,600 appropriation for Tanglewood Two Sewer by \$3,950.
- 35
- 36 30. Reduce the \$444,000 appropriation for Edgewater Beach Water by \$444,000.
- 37
- 38 31. Reduce the \$1,764,067 appropriation for North Co Water Dist Imp by \$51,000.
- 39
- 40 32. Reduce the \$3,566,796 appropriation for Severndale WTP Upgrade PH III by
- 41 \$343,000.
- 42
- 43 33. Reduce the \$249,000 appropriation for Tanyard Springs Lane WM Ext by \$12,000.
- 44
- 45 34. Reduce the \$841,000 appropriation for Barrensdale Outfall Rest. Cont by \$70,000.
- 46
- 47 35. Reduce the \$524,300 appropriation for MR-OF-02 by \$20,000.
- 48
- 49 36. Reduce the \$1,796,000 appropriation for MR-OF-03 by \$168,000.

- 1 37. Reduce the \$2,316,903 appropriation for MR-OF-04 by \$64,000.
- 2
- 3 38. Reduce the \$220,043 appropriation for MR-PC-01 by \$195,000.
- 4
- 5 39. Reduce the \$597,457 appropriation for MR-ST-01 by \$90,000.
- 6
- 7 40. Reduce the \$4,390,800 appropriation for PN-OF-01 by \$955,000.
- 8
- 9 41. Reduce the \$1,485,907 appropriation for PT-PC-01 by \$252,000.
- 10
- 11 42. Reduce the \$149,477 appropriation for SE-OF-01 by \$60,000.
- 12
- 13 43. Reduce the \$4,721,322 appropriation for SE-PC-01 by \$200,000.
- 14
- 15 44. Reduce the \$42,100 appropriation for Severn Outfalls by \$42,100.
- 16
- 17 45. Reduce the \$624,138 appropriation for WPRF Project Planning by \$378,000.
- 18
- 19 46. Reduce the \$10,708,000 appropriation for New Police C.I.D. Facility by \$120,000.
- 20
- 21 47. Reduce the \$600,000 appropriation for Zetron Tone Generator by \$215,000.
- 22
- 23 48. Reduce the \$779,213 appropriation for Dairy Farm by \$340,000.
- 24
- 25 49. Reduce the \$1,317,000 appropriation for Mt. Road Corridor Revita Ph 1 by
- 26 \$370,000.
- 27
- 28 50. Reduce the \$126,835,000 appropriation for Crofton Area HS by \$1,950,000.
- 29
- 30 51. Reduce the \$2,015,526 appropriation for Balto City Water Main Rpr by \$2,000,000.
- 31
- 32 52. Reduce the \$1,696,662 appropriation for Glen Burnie High Zone by \$50,000.
- 33
- 34 53. Reduce the \$27,512,646 appropriation for Balto. County Sewer Agreement by
- 35 \$2,670,000.
- 36
- 37 54. Reduce the \$1,946,928 appropriation for WW System Security by \$500,000.
- 38

39 SECTION 49. *And be it further enacted*, That the Capital Budget and Program for the
40 fiscal years ending June 30, 2024, June 30, 2025, June 30, 2026, June 30, 2027, June 30,
41 2028, and June 30, 2029, is approved as constituting the plan of the County to receive and
42 expend funds for capital projects during those fiscal years as amended by the following:

43
44 1. Excluding Bluewater/Milestone SUPs in the amount of \$185,000 in the fiscal year
45 ending June 30, 2025.

46
47 2. Excluding New Streetlighting in the amount of \$75,000 in the fiscal year ending June
48 30, 2025; \$75,000 in the fiscal year ending June 30, 2026; \$75,000 in the fiscal year ending
49 June 30, 2027; \$75,000 in the fiscal year ending June 30, 2028; and \$75,000 in the fiscal

1 year ending June 30, 2029.

2
3 3. Excluding New Glen Burnie Library in the amount of \$1,260,000 in the fiscal year
4 ending June 30, 2025, and excluding New Glen Burnie Library in the amount of \$420,000
5 in the fiscal year ending June 30, 2026.

6
7 4. Excluding Millersville Library in the amount of \$845,000 in the fiscal year ending
8 June 30, 2028.

9
10 5. Excluding Water Meter Replace/Upgrade in the amount of \$600,000 in the fiscal
11 year ending June 30, 2025; \$600,000 in the fiscal year ending June 30, 2026; \$600,000 in
12 the fiscal year ending June 30, 2027; and \$600,000 in the fiscal year ending June 30, 2028.

13
14 6. Including Crofton Meadows WTP Bldg Imp in the amount of \$129,000 in the fiscal
15 year ending June 30, 2025.

16
17 7. Excluding Crofton Meadows WTP Rehab in the amount of \$5,143,000 in the fiscal
18 year ending June 30, 2025, and including Crofton Meadows WTP Rehab in the amount of
19 \$5,143,000 in the fiscal year ending June 30, 2026.

20
21 8. Excluding MLFRRF Maint Bldg Upgrades in the amount of \$32,000 in the fiscal
22 year ending June 30, 2028, and excluding MLFRRF Maint Bldg Upgrades in the amount
23 of \$332,000 in the fiscal year ending June 30, 2029.

24
25 9. Excluding Balto. County Sewer Agreement in the amount of \$190,000 in the fiscal
26 year ending June 30, 2025.

27
28 10. Including WW System Security in the amount of \$500,000 in the fiscal year ending
29 June 30, 2025.

30
31 11. Excluding Jump Hole Rd - MD2-MD177 in the amount of \$8,216,000 in the fiscal
32 year ending June 30, 2025, and including Jump Hole Rd - MD2-MD177 in the amount of
33 \$8,216,000 in the fiscal year ending June 30, 2026.

34
35 12. Excluding BWI Trail Ext/Baybrook Connect in the amount of \$210,000 in the fiscal
36 year ending June 30, 2025, excluding BWI Trail Ext/Baybrook Connect in the amount of
37 \$5,611,000 in the fiscal year ending June 30, 2026, and including BWI Trail Ext/Baybrook
38 Connect in the amount of \$5,821,000 in the fiscal year ending June 30, 2027.

39
40 13. Excluding CAT North in the amount of \$7,286,662 in the fiscal year ending June
41 30, 2025.

42
43 14. Including CAT North in the amount of \$7,286,662 in the fiscal year ending June
44 30, 2025.

45
46 15. Excluding CAT North in the amount of \$17,988,000 in the fiscal year ending June
47 30, 2026.

1 16. Including CAT North in the amount of \$17,988,000 in the fiscal year ending June
2 30, 2026.

3
4 17. Excluding Conway Road Improvements in the amount of \$185,000 in the fiscal
5 year ending June 30, 2025.

6
7 18. Including Conway Road Improvements in the amount of \$185,000 in the fiscal year
8 ending June 30, 2025.

9
10 19. Excluding Conway Road Improvements in the amount of \$3,500,000 in the fiscal
11 year ending June 30, 2026.

12
13 20. Including Conway Road Improvements in the amount of \$3,500,000 in the fiscal
14 year ending June 30, 2026.

15
16 21. Excluding Conway Road Improvements in the amount of \$2,000,000 in the fiscal
17 year ending June 30, 2027.

18
19 22. Including Conway Road Improvements in the amount of \$2,000,000 in the fiscal
20 year ending June 30, 2027.

21
22 SECTION 50. *And be it further enacted,* That no capital project set forth in the Capital
23 Budget and Program for the fiscal years ending June 30, 2024, June 30, 2025, June 30,
24 2026, June 30, 2027, June 30, 2028, and June 30, 2029, as having a current estimated
25 project cost shall be deemed abandoned.

26
27 SECTION 51. *And be it further enacted,* That the monies appropriated as “Other” under
28 Sections 23, 24, 25, 27, 29, 33, 38, and 43 of this Ordinance are those monies accruing to
29 the Tax Increment Fund for taxable year 2024 in excess of the debt service payable on the
30 Bonds issued by the County with respect to the National Business Park-North Special
31 Taxing District Fund, the Nursery Road Tax Increment Fund, the Odenton Town Center
32 Tax Increment Fund, the Park Place Tax Increment Fund, the Parole Town Center
33 Development District Tax Increment Fund, the Route 100 Development District Tax
34 Increment Fund, the Village South at Waugh Chapel Tax Increment Fund, and the West
35 County Development District Tax Increment Fund.

36
37 SECTION 52. *And be it further enacted,* That the payments to volunteer fire companies
38 provided for in Section 1, Paragraph 14 of this Ordinance shall be paid to each company
39 only on receipt by the County of an accounting for all income and expenditures of funds
40 received from the County.

41
42 With sufficient stated reason, the Chief Administrative Officer or the designee of the
43 Chief Administrative Officer, on written request, shall have the right to inspect the financial
44 records pertaining to County payments to each company.

45
46 If a company fails to comply with the above, an immediate hearing shall be requested
47 before the Fire Advisory Board to make recommendations to the Chief Administrative
48 Officer or the designee of the Chief Administrative Officer.

1 SECTION 53. *And be it further enacted*, That the appropriations made by this
2 Ordinance for expenditures in the Current Expense Budget for the fiscal year ending June
3 30, 2024, as amended, adopted, and approved by this Ordinance, are conditioned on
4 expenditure in accordance with the departmental personnel summaries in the Current
5 Expense Budget including Chief Administrative Officer – addition of one (1) Dir, Equity,
6 Diversity & Inclusion and addition of one (1) Assistant To Chief Administrative Officer
7 (as shown in Attachment 1); Office of the County Executive – deletion of one (1) Dir,
8 Equity, Diversity & Inclusion and deletion of one (1) Asst To The County Executive (as
9 shown in Attachment 2); Office of Finance – addition of four (4) Cashier II and deletion
10 of four (4) Cashier II (as shown in Attachment 3); Office of the Sheriff – addition of one
11 (1) Sheriff IV (as shown on Attachment 4); and Police Department – addition of five (5)
12 Police Officers and addition of five (5) Police Sergeants (as shown on Attachment 5);
13 provided that this condition shall not apply to appropriations for expenditures for positions
14 in the Miscellaneous Exempt Employees Pay and Benefit Plan.

15
16 SECTION 54. *And be it further enacted*, That the County Council hereby approves the
17 exercises of eminent domain in the acquisition of the parcels described in Capital Budget
18 and Program approved by this Ordinance.

19
20 SECTION 55. *And be it further enacted*, That the County Council hereby approves the
21 acceptance of gifts, grants, and contributions to support appropriations in this Ordinance
22 and those shown as funding sources in the Capital Budget and Program approved by this
23 Ordinance; that it recognizes that the County possesses legal authority to apply for the
24 grant; that it authorizes the filing of grant applications, including all understandings and
25 assurances contained therein; that it directs and authorizes the County Executive or the
26 County Executive’s designee to act in connection with the application and to provide such
27 additional information as may be required by the application or the grantor.

28
29 SECTION 56. *And be it further enacted*, That the County Budget for the fiscal year
30 ending June 30, 2024, as finally adopted by this Ordinance, shall take effect on July 1,
31 2023.

READ AND PASSED this 14th day of June, 2023

By Order:



Laura Corby
Administrative Officer

I HEREBY CERTIFY THAT THIS IS A TRUE AND CORRECT COPY OF
BILL NO. 26-23 THE ORIGINAL OF WHICH IS RETAINED IN THE FILES
OF THE COUNTY COUNCIL.



Laura Corby
Administrative Officer

FY2024 Appropriation Control Schedule

Fund: General Fund

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53

Agency	Character	Object	Proposed
Administrative Hearings	305-Office of Admin.Hearings		
		7001-Personal Services	450,800
		7200-Contractual Services	8,700
		8000-Supplies & Materials	11,000
		8500-Capital Outlay	500
Board of Education			870,741,000
Board of Election Supervisors	480-Brd of Supervisor of Elections		
		7001-Personal Services	2,762,600
		7200-Contractual Services	2,948,800
		8000-Supplies & Materials	294,800
		8400-Business & Travel	37,500
		8500-Capital Outlay	14,900
Board of License Commissioners	475-Board of License Commissnrs		
		7001-Personal Services	956,300
		7200-Contractual Services	120,900
		8000-Supplies & Materials	39,500
		8400-Business & Travel	23,400
Central Services	165-Administration		
		7001-Personal Services	893,000
		7200-Contractual Services	102,000
		8000-Supplies & Materials	4,100
		8500-Capital Outlay	3,000
	170-Purchasing		
		7001-Personal Services	3,842,700
		7200-Contractual Services	117,400
		8000-Supplies & Materials	59,700
		8400-Business & Travel	40,200
	180-Facilities Management		
		7001-Personal Services	7,498,200
		7200-Contractual Services	46,817,100
		8000-Supplies & Materials	1,346,600
		8400-Business & Travel	8,700
		8500-Capital Outlay	223,200
	185-Real Estate		
		7001-Personal Services	516,500
		7200-Contractual Services	2,531,100
		8000-Supplies & Materials	2,900
Chief Administrative Office	107-Police Accountability Board		
		7001-Personal Services	246,200
		7200-Contractual Services	400,000
	108-Econ Developmnt CAO		
		7001-Personal Services	173,900
		8700-Grants, Contributions & Other	2,727,500

878,381,000

881,481,000

7,225,000

46,777,400 16,777,100

1,346,600 1,316,600

220,000

FY2024 Appropriation Control Schedule

Fund: General Fund

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52

Agency	Character	Object	Proposed	
	110-Management & Control			
		7001-Personal Services	2,212,000	
		7200-Contractual Services	160,800	
		8000-Supplies & Materials	58,100	
		8400-Business & Travel	41,000	
		8700-Grants, Contributions & Other	650,000	
	111-Equity and Human Rights			
		7001-Personal Services	616,000	
		8000-Supplies & Materials	10,000	
	115-Contingency			
		8700-Grants, Contributions & Other	13,000,000	
	122-Community Development Svcs Cor			
		8700-Grants, Contributions & Other	3,668,400	
	124-Workforce Development Corp.			
		8700-Grants, Contributions & Other	551,000	
	Circuit Court			
	460-Disposition of Litigation			
		7001-Personal Services	6,647,500	
		7200-Contractual Services	756,800	
		8000-Supplies & Materials	99,000	
		8400-Business & Travel	87,000	
	Community College		48,427,800	
	Cooperative Extension Service			
	485-Cooperative Extension Service			
		7001-Personal Services	9,600	
		7200-Contractual Services	247,300	
		8000-Supplies & Materials	4,500	
		8400-Business & Travel	9,700	
	County Executive			
	100-County Executive			
		7001-Personal Services	2,944,900	<u>3,129,900</u>
		7200-Contractual Services	66,000	
		8000-Supplies & Materials	43,500	
		8400-Business & Travel	73,000	
	Department of Aging			
	360-Direction/Administration			
		7001-Personal Services	2,005,300	<u>1,977,200</u>
		7200-Contractual Services	97,600	<u>1,977,200</u>
		8000-Supplies & Materials	66,900	
		8400-Business & Travel	8,600	
		8500-Capital Outlay	1,500	
		8700-Grants, Contributions & Other	24,800	
	366-ADA			
		7001-Personal Services	205,900	<u>202,500</u>
		7200-Contractual Services	7,300	<u>202,500</u>
		8000-Supplies & Materials	6,500	
		8400-Business & Travel	1,300	

FY2024 Appropriation Control Schedule

Fund: General Fund

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55

Agency	Character	Object	Proposed	
	375-Senior Centers			
		7001-Personal Services	2,214,200	<u>2,298,600</u>
		7200-Contractual Services	403,300	<u>2,296,800</u>
		8000-Supplies & Materials	225,400	
		8400-Business & Travel	2,700	
		8500-Capital Outlay	2,600	
	380-Aging & Disability Resource Ct			
		7001-Personal Services	2,117,700	<u>2,113,300</u>
		7200-Contractual Services	194,900	<u>2,113,300</u>
		8000-Supplies & Materials	68,600	
		8400-Business & Travel	7,300	
	390-Long Term Care			
		7001-Personal Services	1,852,200	<u>1,843,700</u>
		7200-Contractual Services	334,100	<u>1,843,700</u>
		8000-Supplies & Materials	28,300	
		8400-Business & Travel	7,300	
	Detention Center			
	395-Jennifer Road - Pretrial			
		7001-Personal Services	27,009,800	
		7200-Contractual Services	4,159,100	
		8000-Supplies & Materials	1,068,300	
		8500-Capital Outlay	35,000	
	400-Ordnance Road - Inmates			
		7001-Personal Services	15,489,600	
		7200-Contractual Services	2,934,000	
		8000-Supplies & Materials	682,200	
		8500-Capital Outlay	157,300	
	405-Admin/Support Service			
		7001-Personal Services	2,567,500	
		7200-Contractual Services	252,200	
		8000-Supplies & Materials	641,000	
		8400-Business & Travel	35,700	
	406-CHPC			
		7001-Personal Services	3,924,400	
		8000-Supplies & Materials	11,900	
		8500-Capital Outlay	6,700	
	Ethics			
	425-Ethics Commission			
		7001-Personal Services	286,000	
		7200-Contractual Services	1,900	
		8000-Supplies & Materials	4,900	
		8400-Business & Travel	3,600	
		8700-Grants, Contributions & Other	600	
	Fire Department			
	260-Planning & Logistics			
		7001-Personal Services	23,392,300	
		7200-Contractual Services	44,018,000	<u>10,988,000</u>
		8000-Supplies & Materials	3,902,400	
		8400-Business & Travel	309,300	
		8500-Capital Outlay	5,654,500	

FY2024 Appropriation Control Schedule

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52

Fund: General Fund

Agency	Character	Object	Proposed	
	265-Operations			
		7001-Personal Services	133,756,100	
		7200-Contractual Services	822,600	
		8000-Supplies & Materials	673,100	
		8400-Business & Travel	113,100	
		8500-Capital Outlay	1,121,900	
		8700-Grants, Contributions & Other	1,185,000	
Health Department				
	367-Mental Health Agency			
		8700-Grants, Contributions & Other	2,980,200	
	535-Administration & Operations			
		7001-Personal Services	4,958,500	
		7200-Contractual Services	419,800	
		8000-Supplies & Materials	145,800	
		8400-Business & Travel	23,500	
		8500-Capital Outlay	5,000	
		8700-Grants, Contributions & Other	340,000	
	540-Disease Prevention & Mgmt			
		7001-Personal Services	2,440,600	<u>2,410,600</u>
		7200-Contractual Services	150,100	<u>2,410,600</u>
		8000-Supplies & Materials	82,000	
		8400-Business & Travel	5,200	
	545-Environmental Health Services			
		7001-Personal Services	7,152,600	
		7200-Contractual Services	849,500	
		8000-Supplies & Materials	209,400	
		8400-Business & Travel	18,700	
		8500-Capital Outlay	1,700	
	550-School Health & Support			
		7001-Personal Services	16,717,000	<u>16,587,000</u>
		7200-Contractual Services	346,300	<u>16,717,000</u>
		8000-Supplies & Materials	118,000	
		8400-Business & Travel	72,500	
		8500-Capital Outlay	24,000	
	551-Behavioral Health Services			
		7001-Personal Services	4,780,400	
		7200-Contractual Services	2,035,500	
		8000-Supplies & Materials	111,900	
		8400-Business & Travel	39,200	
		8500-Capital Outlay	10,500	
		8700-Grants, Contributions & Other	595,900	
	555-Family Health Services			
		7001-Personal Services	2,494,400	
		7200-Contractual Services	689,300	
		8000-Supplies & Materials	114,300	
		8400-Business & Travel	38,400	
		8500-Capital Outlay	10,000	

FY2024 Appropriation Control Schedule

Fund: General Fund

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55

Agency	Character	Object	Proposed
Information Technology			
	206-Office of Info. Technology		
		7001-Personal Services	13,357,500
		7200-Contractual Services	19,598,600
		8000-Supplies & Materials	95,900
		8400-Business & Travel	79,600
Inspections and Permits			
	280-Permits Application		
		7001-Personal Services	3,372,400
		7200-Contractual Services	24,500
		8000-Supplies & Materials	38,000
		8400-Business & Travel	2,300
	285-Inspection Services		
		7001-Personal Services	12,776,400
		7200-Contractual Services	680,500
		8000-Supplies & Materials	93,100
		8400-Business & Travel	52,400
Law Office			
	210-Office of Law		
		7001-Personal Services	5,372,300
		7200-Contractual Services	100,000
		8000-Supplies & Materials	43,000
		8400-Business & Travel	58,300
		8500-Capital Outlay	1,500
		8700-Grants, Contributions & Other	16,300
Legislative Branch			
	410-County Council		
		7001-Personal Services	2,591,900
		7200-Contractual Services	189,000
		8000-Supplies & Materials	30,500
		8400-Business & Travel	66,800
		8500-Capital Outlay	115,000
	415-County Auditor		
		7001-Personal Services	2,412,800
		7200-Contractual Services	421,100
		8000-Supplies & Materials	11,000
		8400-Business & Travel	33,000
		8500-Capital Outlay	5,000
	420-Board of Appeals		
		7001-Personal Services	375,100
		7200-Contractual Services	155,000
		8000-Supplies & Materials	7,900
		8400-Business & Travel	1,500
Office of Emergency Management			
	303-Office of Emergency Mgt		
		7001-Personal Services	1,078,900
		7200-Contractual Services	223,800
		8000-Supplies & Materials	36,400
		8400-Business & Travel	21,700
		8700-Grants, Contributions & Other	65,000

FY2024 Appropriation Control Schedule

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55

Fund: General Fund

Agency	Character	Object	Proposed	
Office of Finance	130-Accounting & Control			
		7001-Personal Services	3,809,400	
		7200-Contractual Services	1,985,200	
		8000-Supplies & Materials	36,800	
		8400-Business & Travel	12,100	
		8500-Capital Outlay	1,700	
	135-Billings & Customer Svc			
		7001-Personal Services	5,110,500	
		7200-Contractual Services	472,300	
		8000-Supplies & Materials	730,700	
		8400-Business & Travel	5,100	
		8500-Capital Outlay	3,700	
Office of Finance Non-Departme	150-Pay-As-You-Go			
		8700-Grants, Contributions & Other	112,000,000	
	155-Debt Service			
		7200-Contractual Services	425,000	
		8600-Debt Service	147,096,500	
	156-Mandated Grants			
		8700-Grants, Contributions & Other	3,363,800	
	157-Contrib to Parking Garage Fund			
		8700-Grants, Contributions & Other	170,000	
	158-Contrib to IPA Fund			
		8700-Grants, Contributions & Other	737,200	
	159-Contribution to Self Insur			
		8700-Grants, Contributions & Other	49,092,000	<u>16,412,000</u>
	160-Contrib to Revenue Reserve			
		8700-Grants, Contributions & Other	24,600,000	
	162-Contrib to Retiree Health Ins			
		8700-Grants, Contributions & Other	53,511,900	
	163-Contrib to Community Dev			
		8700-Grants, Contributions & Other	270,000	
	177-Contrib to Other Fund			
		7200-Contractual Services	927,000	<u>27,000</u>
		8700-Grants, Contributions & Other	23,204,500	
Office of the Budget	145-Budget & Management Analysis			
		7001-Personal Services	1,893,400	
		7200-Contractual Services	70,300	
		8000-Supplies & Materials	14,300	
		8400-Business & Travel	9,000	
Office of the Sheriff	435-Office of the Sheriff			
		7001-Personal Services	12,404,300	12,194,300 <u>12,306,600</u>
		7200-Contractual Services	1,214,800	<u>1,229,300</u>
		8000-Supplies & Materials	332,700	
		8400-Business & Travel	30,700	
		8500-Capital Outlay	945,500	<u>1,032,000</u>
		8700-Grants, Contributions & Other	53,400	

FY2024 Appropriation Control Schedule

Fund: General Fund

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53

Agency	Character	Object	Proposed	
Office of the State's Attorney				
	430-Office of the State's Attorney			
		7001-Personal Services	15,896,200	
		7200-Contractual Services	180,600	
		8000-Supplies & Materials	144,500	
		8400-Business & Travel	92,500	
		8500-Capital Outlay	24,000	
		8700-Grants, Contributions & Other	100,000	
Office of Transportation				
	450-Office of Transportation			
		7001-Personal Services	1,571,400	
		7200-Contractual Services	5,020,900	
		8000-Supplies & Materials	37,600	
		8400-Business & Travel	10,900	
		8700-Grants, Contributions & Other	1,347,600	
Orphans Court				
	470-Orphans Court			
		7001-Personal Services	175,600	
		7200-Contractual Services	100	
		8000-Supplies & Materials	15,600	
		8400-Business & Travel	8,600	
		8500-Capital Outlay	6,000	
Partnership Children Yth & Fam				
	630-Partnership Children Yth & Fam			
		8700-Grants, Contributions & Other	829,100	
Personnel Office				
	215-Office of Personnel			
		7001-Personal Services	6,729,400	
		7200-Contractual Services	1,894,300	
		8000-Supplies & Materials	56,000	
		8400-Business & Travel	203,000	
Planning and Zoning				
	290-Administration			
		7001-Personal Services	3,637,100	<u>3,612,100</u>
		7200-Contractual Services	115,800	
		8000-Supplies & Materials	171,900	
		8400-Business & Travel	39,600	
		8500-Capital Outlay	27,800	
		8700-Grants, Contributions & Other	183,600	
	291-Zoning Division			
		7001-Personal Services	2,058,300	
		7200-Contractual Services	67,400	
	292-Planning Division			
		7001-Personal Services	3,010,300	
		8000-Supplies & Materials	3,000	
		8700-Grants, Contributions & Other	44,400	
	300-Development			
		7001-Personal Services	2,843,300	

FY2024 Appropriation Control Schedule

Fund: General Fund

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55

Agency	Character	Object	Proposed	
Police Department				
	240-Patrol Services			
		7001-Personal Services	84,541,000	
		7200-Contractual Services	23,400	
		8000-Supplies & Materials	163,900	
		8400-Business & Travel	20,400	
	241-Community Services			
		7001-Personal Services	17,548,100	
		7200-Contractual Services	750,700	
		8000-Supplies & Materials	93,000	
		8400-Business & Travel	13,700	
	245-Operations & Investigations			
		7001-Personal Services	37,601,000	
		7200-Contractual Services	1,668,300	
		8000-Supplies & Materials	865,400	
		8400-Business & Travel	108,400	
		8500-Capital Outlay	87,500	
		8700-Grants, Contributions & Other	170,000	
	250-Admin Services			
		7001-Personal Services	34,953,700	<u>36,031,500</u>
		7200-Contractual Services	47,116,300	<u>17,266,300</u>
		8000-Supplies & Materials	2,691,400	
		8400-Business & Travel	482,600	
		8500-Capital Outlay	1,588,000	<u>2,418,000</u>
Public Libraries			29,952,400	<u>29,422,400</u>
Public Works				<u>29,952,400</u>
	308-Director's Office			
		7001-Personal Services	566,000	
		7200-Contractual Services	13,000	
		8000-Supplies & Materials	6,400	
		8400-Business & Travel	6,600	
	310-Bureau of Engineering			
		7001-Personal Services	6,924,200	
		7200-Contractual Services	141,000	
		8000-Supplies & Materials	56,900	
		8400-Business & Travel	16,400	
		8500-Capital Outlay	42,300	
	315-Bureau of Highways			
		7001-Personal Services	16,267,800	
		7200-Contractual Services	9,655,700	
		8000-Supplies & Materials	1,652,600	
		8400-Business & Travel	23,800	
		8500-Capital Outlay	1,971,500	
Recreation and Parks				
	325-Director's Office			
		7001-Personal Services	2,817,700	
		7200-Contractual Services	353,800	
		8000-Supplies & Materials	156,100	
		8400-Business & Travel	16,400	
		8700-Grants, Contributions & Other	519,000	

FY2024 Appropriation Control Schedule

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37

Fund: General Fund

Agency	Character	Object	Proposed	
	330-Recreation			
		7001-Personal Services	6,633,200	
		7200-Contractual Services	2,147,700	
		8000-Supplies & Materials	408,800	
		8400-Business & Travel	1,800	
		8500-Capital Outlay	29,500	
		8700-Grants, Contributions & Other	807,000	
	335-Parks			
		7001-Personal Services	9,813,200	
		7200-Contractual Services	2,461,500	
		8000-Supplies & Materials	602,700	
		8400-Business & Travel	12,500	
		8500-Capital Outlay	294,600	
		8700-Grants, Contributions & Other	348,000	
	357-Golf Courses			
		7200-Contractual Services	5,771,000	
	Social Services			
	500-Adult Services			
		7001-Personal Services	4,983,300	<u>1,909,400</u>
		7200-Contractual Services	60,000	
		8000-Supplies & Materials	31,500	
		8400-Business & Travel	2,000	
		8700-Grants, Contributions & Other	1,762,000	
	505-Family & Youth Services			
		7001-Personal Services	3,245,700	<u>3,159,300</u>
		7200-Contractual Services	64,000	
		8000-Supplies & Materials	30,300	
		8400-Business & Travel	13,500	
		8700-Grants, Contributions & Other	144,900	
	511-Family Preservation			
		7001-Personal Services	200,800	<u>191,100</u>
		7200-Contractual Services	1,100	

FY2024 Appropriation Control Schedule

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
01004-Reserve for Perm Public Improv	Office of Finance Non-Departme	121-Permanent Pub Impr Fund	8600-Debt Service	7,187,100
02000-Parking Garage Spec Rev Fund	Central Services	180-Facilities Management	7200-Contractual Services	360,600
			8000-Supplies & Materials	6,100
			8700-Grants, Contributions & Other	430,000
02010-Rec & Parks Child Care Fund	Recreation and Parks	560-Child Care	7001-Personal Services	6,208,300
			7200-Contractual Services	255,100
			8000-Supplies & Materials	442,800
			8400-Business & Travel	41,000
			8500-Capital Outlay	6,000
			8700-Grants, Contributions & Other	1,071,700
02020-Opioid Abatement Fund	Detention Center	405-Admin/Support Service	7001-Personal Services	90,900
			7200-Contractual Services	482,400
			8000-Supplies & Materials	1,900
	Health Department	551-Behavioral Health Services	7001-Personal Services	441,100
			8400-Business & Travel	15,000
			8700-Grants, Contributions & Other	500,000
		367-Mental Health Agency	8700-Grants, Contributions & Other	750,000
02030-Housing Trust Fund	Chief Administrative Office	122-Community Development Svcs Cor	8700-Grants, Contributions & Other	16,800,000
	Partnership Children Yth & Fam	630-Partnership Children Yth & Fam	7001-Personal Services	182,000
			7200-Contractual Services	515,000
			8400-Business & Travel	3,000
02110-Forfeit & Asset Seizure Fnd	Office of the Sheriff	621-Sheriff FAST	8500-Capital Outlay	9,400
	Police Department	620-Forfeiture & Asset Seizure Exp	7200-Contractual Services	900,000

FY2024 Appropriation Control Schedule

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
02120-Community Development Fund	Chief Administrative Office	122-Community Development Svcs Cor	8700-Grants, Contributions & Other	7,440,000
				<u>7,460,000</u>
02130-Energy Loan Revolving Fund	Central Services	180-Facilities Management	8700-Grants, Contributions & Other	359,000
02153-Conference and Visitors	Chief Administrative Office	178-Tourism & Arts	8700-Grants, Contributions & Other	3,957,600
02155-Arts Council	Chief Administrative Office	178-Tourism & Arts	8700-Grants, Contributions & Other	698,400
02450-Laurel Race Track Comm Ben Fnd	County Executive	105-Laurel Race Track Impact Aid	8700-Grants, Contributions & Other	453,000
				<u>474,600</u>
02460-Video Lottery Local Impact Aid	Community College			1,700,000
	County Executive	106-VLT Community Grants	8700-Grants, Contributions & Other	4,575,300
	Fire Department	265-Operations	7001-Personal Services	2,898,000
			8500-Capital Outlay	539,000
	Office of Finance Non-Departme	176-Video Lottery Impact Aid	8700-Grants, Contributions & Other	4,763,000
	Office of Transportation	450-Office of Transportation	7200-Contractual Services	240,000
	Police Department	240-Patrol Services	7001-Personal Services	2,326,000
		250-Admin Services	7200-Contractual Services	286,000
			8000-Supplies & Materials	88,000
			8500-Capital Outlay	934,000
	Public Libraries			550,000
02800-Nursery Rd Tax Increment Fund	Office of Finance Non-Departme	151-Tax Increment Districts	7200-Contractual Services	5,000
			8600-Debt Service	150,400
			8700-Grants, Contributions & Other	6,987,600

FY2024 Appropriation Control Schedule

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
02801	West Cnty Dev Dist Tax Inc Fnd			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	28,500
			8600-Debt Service	1,255,100
			8700-Grants, Contributions & Other	8,008,900
02802	Farmingtn Vlg Spc Tax Dist Fnd			
	Office of Finance Non-Departme			
		152-Special Tax Districts		
			7200-Contractual Services	45,000
			8600-Debt Service	522,300
02803	Park Place Tax Increment Fund			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			8700-Grants, Contributions & Other	1,243,000
02804	Route 100 Development District Tax Increment Fund			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	20,200
			8600-Debt Service	2,398,600
			8700-Grants, Contributions & Other	9,207,200
02805	Parole TC Dev Dist Tax Inc Fnd			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			8700-Grants, Contributions & Other	15,189,000
02807	Dorchester Specl Tax Dist Fund			
	Office of Finance Non-Departme			
		152-Special Tax Districts		
			7200-Contractual Services	56,000
			8600-Debt Service	1,176,500
02808	National Business Park - North			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	35,000
			8600-Debt Service	1,837,600
			8700-Grants, Contributions & Other	773,400
02809	Village South at Waugh Chapel			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	50,000
			8600-Debt Service	951,000
			8700-Grants, Contributions & Other	1,730,000
02810	Odenton Town Center			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			8700-Grants, Contributions & Other	9,297,000

FY2024 Appropriation Control Schedule

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53

Fund: Other Funds

Fund	Agency	Character	Object	Proposed	
02850	Ag & WdInd Prsrvtn	Sinking Fnd			
	Office of Finance	Non-Departme			
		164-IPA Debt Service			
			8600-Debt Service	737,200	
04000	Water & Wstwtr	Operating Fund			
	Public Works				
		310-Bureau of Engineering			
			7001-Personal Services	3,278,000	<u>3,257,300</u>
			7200-Contractual Services	59,500	
			8000-Supplies & Materials	22,400	
			8400-Business & Travel	8,200	
			8500-Capital Outlay	3,200	
		665-Water & Wstwtr Operations			
			7001-Personal Services	39,960,600	<u>39,698,500</u>
			7200-Contractual Services	33,253,300	
			8000-Supplies & Materials	13,079,700	
			8400-Business & Travel	277,300	
			8500-Capital Outlay	2,714,600	
			8700-Grants, Contributions & Other	7,911,600	<u>7,821,600</u>
		670-Water & Wstwtr Finance & Admin			
			7001-Personal Services	2,682,500	<u>2,665,300</u>
			7200-Contractual Services	3,606,200	
			8000-Supplies & Materials	130,700	
			8400-Business & Travel	9,000	
			8700-Grants, Contributions & Other	15,425,000	
04200	Water & Wstwtr	Sinking Fund			
	Public Works				
		675-Water & Wstwtr Debt Service			
			7200-Contractual Services	245,000	<u>120,000</u>
			8600-Debt Service	75,445,000	
			8700-Grants, Contributions & Other	530,000	
04300	Waste Collection	Fund			
	Public Works				
		705-Waste Mgmt. Services			
			7001-Personal Services	9,493,000	
			7200-Contractual Services	52,197,400	
			8000-Supplies & Materials	834,100	
			8400-Business & Travel	21,800	
			8500-Capital Outlay	2,020,800	
			8600-Debt Service	5,416,200	
			8700-Grants, Contributions & Other	8,360,500	<u>8,340,500</u>
04600	Watershed Protection & Restor				
	Inspections and Permits				
		285-Inspection Services			
			7001-Personal Services	1,384,300	
			7200-Contractual Services	62,200	
			8000-Supplies & Materials	12,600	
			8400-Business & Travel	200	

FY2024 Appropriation Control Schedule

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
	Public Works			
		720-Watershed Protection & Restor		
			7001-Personal Services	7,020,800
			7200-Contractual Services	5,387,100
			8000-Supplies & Materials	95,900
			8400-Business & Travel	28,300
			8500-Capital Outlay	5,700
			8600-Debt Service	12,924,200
			8700-Grants, Contributions & Other	1,626,300
05050-Self Insurance Fund	Central Services			
		795-Risk Management		
			7001-Personal Services	2,037,800
			7200-Contractual Services	25,076,600
			8000-Supplies & Materials	120,500
			8400-Business & Travel	16,800
			8500-Capital Outlay	3,900
			8700-Grants, Contributions & Other	278,000
05100-Health Insurance Fund	Personnel Office			
		226-Health Costs		
			7001-Personal Services	107,183,600
			7200-Contractual Services	911,900
			8000-Supplies & Materials	20,100
			8400-Business & Travel	2,800
			8700-Grants, Contributions & Other	4,997,900
05200-Garage Working Capital Fund	Central Services			
		825-Vehicle Operations		
			7001-Personal Services	6,429,800
			7200-Contractual Services	1,789,700
			8000-Supplies & Materials	10,911,700
			8400-Business & Travel	16,700
			8500-Capital Outlay	22,500
			8700-Grants, Contributions & Other	455,800
05300-Garage Vehicle Replacement Fnd	Central Services			
		830-Vehicle Replacement		
			7200-Contractual Services	37,000
			8500-Capital Outlay	12,146,300
			8700-Grants, Contributions & Other	42,300
06260-Circuit Court Special Fund	Circuit Court			
		460-Disposition of Litigation		
			8000-Supplies & Materials	112,200
			8400-Business & Travel	165,000

21,416,600

11,246,300

FY2024 Appropriation Control Schedule

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
06286	Two Rivers Special Taxing Dist			
	Office of Finance Non-Departme			
		152-Special Tax Districts		
			7200-Contractual Services	40,000
			8600-Debt Service	1,915,400
06287	Arundel Gateway			
	Office of Finance Non-Departme			
		152-Special Tax Districts		
			7200-Contractual Services	40,000
			8600-Debt Service	1,486,800
06375	Inmate Benefit Fund			
	Detention Center			
		408-Inmate Benefit Fnd Expenditure		
			8700-Grants, Contributions & Other	1,584,100
06550	Reforestation Fund			
	Inspections and Permits			
		285-Inspection Services		
			7001-Personal Services	326,200
			7200-Contractual Services	48,700
			8700-Grants, Contributions & Other	1,242,400
09400	AA Workforce Dev Corp Fund			
	Chief Administrative Office			
		124-Workforce Development Corp.		
			8700-Grants, Contributions & Other	2,400,000

FY2024 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

Agency	Character	Object	Proposed
<u>Board of Election Supervisors</u>			
	480-Brd of Supervisor of Elections		
		<u>7200-Contractual Services</u>	<u>61,300</u>
Central Services			
	165-Administration		
		8000-Supplies & Materials	1,000
	<u>180-Facilities Management</u>		
		<u>7200-Contractual Services</u>	<u>50,000</u>
Chief Administrative Office			
	110-Management & Control		
		7200-Contractual Services	56,000
		8700-Grants, Contributions & Other	7,340,000
Circuit Court			
	460-Disposition of Litigation		
		7001-Personal Services	1,666,900
		7200-Contractual Services	354,600
		8000-Supplies & Materials	149,500
		8400-Business & Travel	73,300
Department of Aging			
	360-Direction/Administration		
		7200-Contractual Services	1,000
	366-ADA		
		7001-Personal Services	45,600
		7200-Contractual Services	228,900
		8000-Supplies & Materials	21,000
		8400-Business & Travel	500
	375-Senior Centers		
		7001-Personal Services	519,400
		7200-Contractual Services	222,800
		8000-Supplies & Materials	1,271,100
		8400-Business & Travel	15,000
	380-Aging & Disability Resource Ct		
		7001-Personal Services	1,279,400
		7200-Contractual Services	293,900
		8000-Supplies & Materials	312,000
		8400-Business & Travel	11,000
	390-Long Term Care		
		7001-Personal Services	418,700
		7200-Contractual Services	1,347,200
		8000-Supplies & Materials	155,700
		8400-Business & Travel	14,500
Detention Center			
	405-Admin/Support Service		
		7001-Personal Services	569,500
		7200-Contractual Services	54,100
		8000-Supplies & Materials	1,000
Fire Department			
	260-Planning & Logistics		
		8000-Supplies & Materials	200
	265-Operations		
		7001-Personal Services	640,500
		7200-Contractual Services	1,200
		8000-Supplies & Materials	106,800
		8400-Business & Travel	63,700
		8500-Capital Outlay	200

FY2024 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

Agency	Character	Object	Proposed
Health Department			
367-Mental Health Agency			
		8700-Grants, Contributions & Other	603,100
535-Administration & Operations			
		7001-Personal Services	1,531,700
		7200-Contractual Services	595,000
			<u>645,000</u>
		8000-Supplies & Materials	44,900
			<u>54,900</u>
		8400-Business & Travel	26,000
		8700-Grants, Contributions & Other	4,000
540-Disease Prevention & Mgmt			
		7001-Personal Services	3,449,700
		7200-Contractual Services	1,004,200
		8000-Supplies & Materials	433,100
		8400-Business & Travel	25,700
		8500-Capital Outlay	3,300
		8700-Grants, Contributions & Other	538,300
545-Environmental Health Services			
		7001-Personal Services	609,100
		7200-Contractual Services	82,900
		8000-Supplies & Materials	50,000
		8400-Business & Travel	6,300
		8700-Grants, Contributions & Other	7,300
550-School Health & Support			
		7001-Personal Services	314,700
		7200-Contractual Services	20,200
		8000-Supplies & Materials	12,000
		8400-Business & Travel	6,600
		8700-Grants, Contributions & Other	27,700
551-Behavioral Health Services			
		7001-Personal Services	5,605,700
		7200-Contractual Services	2,878,400
		8000-Supplies & Materials	297,400
		8400-Business & Travel	80,000
		8500-Capital Outlay	6,000
		8700-Grants, Contributions & Other	1,432,700
555-Family Health Services			
		7001-Personal Services	7,237,800
			<u>7,263,700</u>
		7200-Contractual Services	3,706,300
		8000-Supplies & Materials	270,000
		8400-Business & Travel	32,500
		8500-Capital Outlay	104,500
		8700-Grants, Contributions & Other	1,476,900
Information Technology			
206-Office of Info. Technology			
		7200-Contractual Services	1,000
		8000-Supplies & Materials	3,000
Inspections and Permits			
285-Inspection Services			
		7200-Contractual Services	1,000

FY2024 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

Agency	Character	Object	Proposed
Office of Emergency Management			
303-Office of Emergency Mgt			
		7001-Personal Services	545,600
		7200-Contractual Services	107,300
		8000-Supplies & Materials	150,000
		8400-Business & Travel	28,700
		8500-Capital Outlay	1,000
Office of the Sheriff			
435-Office of the Sheriff			
		7001-Personal Services	216,900
		7200-Contractual Services	9,000
		8000-Supplies & Materials	11,000
		8500-Capital Outlay	35,800
Office of the State's Attorney			
430-Office of the State's Attorney			
		7001-Personal Services	704,700
		7200-Contractual Services	1,000
		8000-Supplies & Materials	13,000
Office of Transportation			
450-Office of Transportation			
		7001-Personal Services	102,500
		7200-Contractual Services	3,837,300
		8000-Supplies & Materials	21,600
		8400-Business & Travel	15,500
		8500-Capital Outlay	2,268,000
		8700-Grants, Contributions & Other	2,500
Partnership Children Yth & Fam			
630-Partnership Children Yth & Fam			
		7001-Personal Services	2,489,100
		7200-Contractual Services	1,790,500
		8000-Supplies & Materials	24,700
		8400-Business & Travel	45,700
		8700-Grants, Contributions & Other	783,800
Planning and Zoning			
290-Administration			
		7200-Contractual Services	197,000
		8000-Supplies & Materials	6,000
Police Department			
240-Patrol Services			
		7001-Personal Services	1,104,900
		7200-Contractual Services	8,200
		8000-Supplies & Materials	141,300
		8400-Business & Travel	90,000
		8500-Capital Outlay	111,900
250-Admin Services			
		7001-Personal Services	1,139,000
		7200-Contractual Services	115,000
		8000-Supplies & Materials	111,700
		8400-Business & Travel	19,100
		8500-Capital Outlay	217,400

FY2024 Appropriation Control Schedule

1
 2
 3
 4
 5
 6
 7
 8
 9
 10
 11
 12
 13
 14
 15
 16
 17
 18
 19
 20
 21
 22
 23
 24
 25

Fund: Grants Special Revenue Fund

Agency	Character	Object	Proposed
Public Works			
308-Director's Office			
		8000-Supplies & Materials	50,000
705-Waste Mgmt. Services			
		7200-Contractual Services	200,000
		8000-Supplies & Materials	200,000
		8500-Capital Outlay	2,136,800
720-Watershed Protection & Restor			
		7200-Contractual Services	320,000
Recreation and Parks			
325-Director's Office			
		7200-Contractual Services	1,000
		8700-Grants, Contributions & Other	1,000
Social Services			
500-Adult Services			
		7001-Personal Services	126,100
505-Family & Youth Services			
		7001-Personal Services	462,200
		7200-Contractual Services	509,500
		8000-Supplies & Materials	5,000

FY2024 Appropriation Control Schedule

Fund: Impact Fee Special Revenue Fund

Agency	Character	Object	Proposed
Office of Finance Non-Departme			
	2301-Impact Fees-Schools, Dist1		
		8735-Other Inter-Fund Reimbursement	578,000
		8761-Pay-as-you-Go	414,000
	2302-Impact Fees-Schools, Dist2		
		8735-Other Inter-Fund Reimbursement	63,700
	2303-Impact Fees-Schools, Dist3		
		8735-Other Inter-Fund Reimbursement	136,500
		8761-Pay-as-you-Go	46,000
	2304-Impact Fees-Schools, Dist4		
		8735-Other Inter-Fund Reimbursement	58,800
	<u>2305-Impact Fees-Schools, Dist5</u>		
		<u>8761-Pay-as-you-Go</u>	<u>225,000</u>
	2306-Impact Fees-Schools, Dist6		
		8761-Pay-as-you-Go	2,530,000
			<u>3,430,000</u>
	2307-Impact Fees-Schools, Dist7		
		8735-Other Inter-Fund Reimbursement	60,000
	2308-Impact Fees-Highway, Dist1		
		8735-Other Inter-Fund Reimbursement	47,100
		8761-Pay-as-you-Go	28,733,400
	2309-Impact Fees-Highway, Dist2		
		8735-Other Inter-Fund Reimbursement	200
		8761-Pay-as-you-Go	2,833,000
	2310-Impact Fees-Highway, Dist3		
		8735-Other Inter-Fund Reimbursement	39,100
		8761-Pay-as-you-Go	2,156,500
	2311-Impact Fees-Highway, Dist4		
		8735-Other Inter-Fund Reimbursement	11,500
		8761-Pay-as-you-Go	32,620,100
	2312-Impact Fees-Highway, Dist5		
		8735-Other Inter-Fund Reimbursement	12,100
		8761-Pay-as-you-Go	1,524,600
	2365-Impact Fees-Highway, Dist 6		
		8735-Other Inter-Fund Reimbursement	900
		8761-Pay-as-you-Go	12,050,000
	2400-Impact Fees Public Safety		
		8735-Other Inter-Fund Reimbursement	180,100
		8761-Pay-as-you-Go	1,042,800