

FINAL

AMENDED  
June 4 and 6, 2014

COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

Legislative Session 2014, Legislative Day No. 10

Bill No. 23-14

Introduced by Mr. Grasso, Chairman  
(by request of the County Executive)

By the County Council, May 1, 2014

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Introduced and first read on May 1, 2014  
Public Hearings set for and held on May 8 and 12, 2014  
Bill AMENDED on June 4 and 6, 2014  
Bill VOTED ON June 6, 2014

By Order: Elizabeth E. Jones, Administrative Officer

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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  
5 Budget for the fiscal year ending June 30, 2015, the Capital Budget for the fiscal year  
6 ending June 30, 2015, the Capital Program for the fiscal years ending June 30, 2015,  
7 June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, and June 30, 2020; and  
8 appropriating funds for all expenditures for the fiscal year beginning July 1, 2014,  
9 and ending June 30, 2015.

10  
11 SECTION 1. *Be it enacted by the County Council of Anne Arundel County,*  
12 *Maryland,* That the Current Expense Budget for the fiscal year ending June 30, 2015, as  
13 amended by this Ordinance, is hereby approved and finally adopted for such fiscal year;  
14 and funds for all expenditures for the purposes specified in the Current Expense Budget  
15 beginning July 1, 2014, and ending June 30, 2015, are hereby appropriated in the  
16 amounts hereinafter specified and will be used by the respective departments and major  
17 operating units thereof and by the courts, bureaus, commissions, offices, agencies, and  
18 special taxing districts of the County in the sums itemized in said budget and summarized  
19 in Exhibit A, hereby adopted and made part of this Ordinance, for the principal objectives  
20 and purposes thereof; and the total sum of General Fund appropriations herein provided  
21 for the respective departments and major operating units thereof and by the courts,  
22 bureaus, commissions, offices, agencies, and special taxing districts as are set out  
23 opposite each of them as follows:

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

1	1. Office of Administrative Hearings	\$	293,100	
2				
3	2. Board of Education	\$	603,483,300	
4				
5	3. Board of Supervisors of Elections	\$	3,913,100	
6				
7	4. Board of License Commissioners	\$	676,900	
8				
9	5. Office of Central Services	\$	<del>19,579,400</del>	<u>\$ 19,496,400</u>
10				
11	6. Chief Administrative Officer	\$	<del>10,698,100</del>	<u>\$ 10,488,100</u>
12				<u>\$ 10,800,000</u>
13				<u>\$ 13,595,900</u>
14				
15	7. Circuit Court	\$	5,196,900	
16				
17	8. Anne Arundel Community College	\$	35,937,700	
18				
19	9. Cooperative Extension Service	\$	246,800	
20				
21	10. Office of the County Executive	\$	<del>5,214,500</del>	<u>\$ 5,155,500</u>
22				
23	11. Department of Aging	\$	9,316,000	
24				
25	12. Office of Information Technology	\$	<del>16,927,900</del>	<u>\$ 16,837,900</u>
26				
27	13. Office of Detention Facilities	\$	<del>43,392,400</del>	<u>\$ 42,842,400</u>
28				
29	14. Ethics Commission	\$	186,300	
30				
31	15. Fire Department	\$	<del>103,254,800</del>	<u>\$ 102,144,800</u>
32				
33	16. Department of Health	\$	<del>34,047,700</del>	<u>\$ 33,897,700</u>
34				
35	17. Department of Inspections and Permits	\$	<del>11,665,700</del>	<u>\$ 11,490,700</u>
36				
37	18. Office of Law	\$	3,876,000	
38				
39	19. Legislative Branch	\$	3,610,800	
40				
41	20. Office of Finance	\$	<del>7,966,500</del>	<u>\$ 7,866,500</u>
42				
43	21. Office of Finance (Non-Departmental)	\$	<del>195,690,800</del>	<u>\$ 195,450,800</u>
44				<u>\$ 194,467,300</u>
45				
46	22. Office of the Budget	\$	<del>1,123,100</del>	<u>\$ 1,073,100</u>
47				
48	23. Office of the Sheriff	\$	<del>8,684,600</del>	<u>\$ 8,654,600</u>
49				<u>\$ 8,797,500</u>

1	24. Office of the State's Attorney	\$	9,779,700	
2				
3	25. Orphan's Court	\$	118,100	
4				
5	26. Office of Personnel	\$	<del>6,072,100</del>	<u>\$ 5,972,100</u>
6				<u>\$ 6,022,100</u>
7				
8	27. Office of Planning and Zoning	\$	<del>8,540,200</del>	<u>\$ 8,440,200</u>
9				
10	28. Police Department	\$	<del>119,843,200</del>	<u>\$119,778,200</u>
11				<u>\$120,878,200</u>
12				
13	29. Department of Public Libraries	\$	18,584,000	
14				
15	30. Department of Public Works	\$	<del>33,462,600</del>	<u>\$ 33,221,600</u>
16				
17	31. Department of Recreation and Parks	\$	<del>23,697,900</del>	<u>\$ 23,342,900</u>
18				
19	32. Department of Social Services	\$	4,627,300	
20				

21 SECTION 2. *And be it further enacted,* That funds in the amount of \$54,503,100 are  
 22 appropriated for the Water and Wastewater Sinking Fund during the fiscal year beginning  
 23 July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted  
 24 and made part of this Ordinance.

25  
 26 SECTION 3. *And be it further enacted,* That funds in the amount of \$106,307,000  
 27 ~~\$86,786,000~~ \$88,142,000 are appropriated for the Water and Wastewater Operating Fund  
 28 during the fiscal year beginning July 1, 2014, and ending June 30, 2015, for the purposes  
 29 set forth in Exhibit B, adopted and made part of this Ordinance.

30  
 31 SECTION 4. *And be it further enacted,* That funds in the amount of \$17,089,800 are  
 32 appropriated for the Garage Working Capital Fund during the fiscal year beginning July  
 33 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted and  
 34 made part of this Ordinance.

35  
 36 SECTION 5. *And be it further enacted,* That funds in the amount of \$3,732,100 are  
 37 appropriated for the Reforestation Fund during the fiscal year beginning July 1, 2014, and  
 38 ending June 30, 2015, for the purposes set forth in Exhibit B, adopted and made part of  
 39 this Ordinance.

40  
 41 SECTION 6. *And be it further enacted,* That funds in the amount of \$1,200,000 are  
 42 appropriated for the Anne Arundel Workforce Development Corporation Fund during the  
 43 fiscal year beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in  
 44 Exhibit B, adopted and made part of this Ordinance.

45  
 46 SECTION 7. *And be it further enacted,* That funds in the amount of \$880,000 are  
 47 appropriated for the Park Place Tax Increment Fund during the fiscal year beginning July  
 48 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted and  
 49 made part of this Ordinance.

SECTION 8. *And be it further enacted*, That funds in the amount of \$1,042,500 are appropriated for the Inmate Benefit Fund during the fiscal year beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 9. *And be it further enacted*, That funds in the amount of \$550,400 are appropriated for the Parking Garage Special Revenue Fund during the fiscal year beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 10. *And be it further enacted*, That funds in the amount of \$54,577,900 are appropriated for the Waste Collection Fund during the fiscal year beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 11. *And be it further enacted*, That funds in the amount of \$16,500,000 are appropriated for the ~~Video Lottery Impact Aid Fund~~ Video Lottery Facility Local Impact Grant Special Revenue Fund during the fiscal year beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 12. *And be it further enacted*, That funds for the purposes herein specified are appropriated for the Higher Education Fund during the fiscal year beginning July 1, 2014, and ending June 30, 2015 as follows:

Anne Arundel Community College

1. Instruction	\$	59,126,200
2. Academic Support	\$	17,194,700
3. Student Services	\$	9,692,100
4. Plant Operations	\$	11,226,100
5. Institutional Support	\$	17,437,400
6. Auxiliary and Other	\$	58,682,000

SECTION 13. *And be it further enacted*, That funds for the purposes herein specified are appropriated for the School Current Expense Fund during the fiscal year beginning July 1, 2014, and ending June 30, 2015, as follows:

Board of Education

1. Administration	\$	<del>28,212,200</del>	\$ 28,868,500
2. Mid-Level Administration	\$	<del>65,831,100</del>	\$ 66,186,600

1	3. Instructional Salaries and Wages	\$— 376,448,900	<u>\$382,779,096</u>
2			
3	4. Other Instructional Costs	\$— 15,599,700	<u>\$ 15,842,500</u>
4			
5	5. Textbooks and Classroom Supplies	\$— 30,851,900	<u>\$ 31,097,000</u>
6			
7	6. Pupil Services	\$— 6,819,000	<u>\$ 6,973,300</u>
8			
9	7. Pupil Transportation	\$— 53,753,100	<u>\$53,377,100</u>
10			
11	8. Operation of Plant	\$— 63,580,800	<u>\$ 64,450,800</u>
12			
13	9. Maintenance of Plant	\$— 17,211,900	<u>\$ 17,348,600</u>
14			
15	10. Fixed Charges	\$— 205,760,200	<u>\$196,155,004</u>
16			
17	11. Community Services	\$ 373,100	
18			
19	12. Capital Outlay	\$— 3,562,200	<u>\$ 3,636,800</u>
20			
21	13. Special Education	\$— 123,813,600	<u>\$124,729,300</u>
22			
23	14. Food Services	\$ 28,170,000	
24			

25 SECTION 14. *And be it further enacted*, That funds in the amount of \$4,903,000 are  
 26 appropriated for the Nursery Road Tax Increment Fund during the fiscal year beginning  
 27 July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted  
 28 and made part of this Ordinance.

29  
 30 SECTION 15. *And be it further enacted*, That funds in the amount of \$4,884,000 are  
 31 appropriated for the Recreation and Parks Child Care Fund during the fiscal year  
 32 beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B,  
 33 adopted and made part of this Ordinance.

34  
 35 SECTION 16. *And be it further enacted*, That funds in the amount of \$1,300,000 are  
 36 appropriated for the Piney Orchard WWS Fund during the fiscal year beginning July 1,  
 37 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted and  
 38 made part of this Ordinance.

39  
 40 SECTION 17. *And be it further enacted*, That funds in the amount of \$480,100 are  
 41 appropriated for the Forfeiture and Asset Seizure Team (FAST) Fund during the fiscal  
 42 year beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in  
 43 Exhibit B, adopted and made part of this Ordinance.

44  
 45 SECTION 18. *And be it further enacted*, That funds in the amount of \$23,368,000 are  
 46 appropriated for the Self-Insurance Fund during the fiscal year beginning July 1, 2014,  
 47 and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted and made part  
 48 of this Ordinance.

SECTION 19. *And be it further enacted*, That funds in the amount of \$2,718,300 are appropriated for the Partnership for Children, Youth & Families Special Fund during the fiscal year beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 20. *And be it further enacted*, That funds in the amount of \$117,382,500 are appropriated for the Health Insurance Fund during the fiscal year beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 21. *And be it further enacted*, That funds in the amount of \$6,438,000 are appropriated for the West County Development District Tax Increment Fund during the fiscal year beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 22. *And be it further enacted*, That funds for the purposes herein specified are appropriated for the Library Fund during the fiscal year beginning July 1, 2014, and ending June 30, 2015, as follows:

1. Personal Services	\$ 17,425,100
2. Contractual Services	\$ 1,193,500
3. Supplies and Materials	\$ 3,304,900
4. Business and Travel	\$ 138,900
5. Capital Outlay	\$ 342,500

SECTION 23. *And be it further enacted*, That funds in the amount of \$5,990,100 are appropriated for the Community Development Fund during the fiscal year beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 24. *And be it further enacted*, That funds in the amount of \$512,000 are appropriated for the Farmington Village Special Taxing District Fund during the fiscal year beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 25. *And be it further enacted*, That funds in the amount of \$12,859,000 are appropriated for the Parole Town Center Development District Tax Increment Fund during the fiscal year beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 26. *And be it further enacted*, That funds in the amount of \$8,845,000 are appropriated for the Route 100 Development District Tax Increment Fund during the fiscal year beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

1       SECTION 27. *And be it further enacted*, That funds in the amount of \$747,200 are  
2 appropriated for the Agricultural and Woodland Preservation Sinking Fund during the  
3 fiscal year beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in  
4 Exhibit B, adopted and made part of this Ordinance.

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6       SECTION 28. *And be it further enacted*, That funds in the amount of \$357,000 are  
7 appropriated for the Laurel Race Track Community Benefit Fund during the fiscal year  
8 beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B,  
9 adopted and made part of this Ordinance.

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11       SECTION 29. *And be it further enacted*, That funds in the amount of \$1,379,600 are  
12 appropriated for the Dorchester Special Taxing District during the fiscal year beginning  
13 July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted  
14 and made part of this Ordinance.

15  
16       SECTION 30. *And be it further enacted*, That funds in the amount of \$9,166,100 are  
17 appropriated for the Garage Vehicle Replacement Fund during the fiscal year beginning  
18 July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted  
19 and made part of this Ordinance.

20  
21       SECTION 31. *And be it further enacted*, That funds in the amount of \$231,000 are  
22 appropriated for the Court Fines and Fees Special Revenue Fund during the fiscal year  
23 beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B,  
24 adopted and made part of this Ordinance.

25  
26       SECTION 32. *And be it further enacted*, That funds in the amount of \$9,327,200 are  
27 appropriated for the Pension Fund during the fiscal year beginning July 1, 2014, and  
28 ending June 30, 2015, for the purposes set forth in Exhibit B, adopted and made part of  
29 this Ordinance.

30  
31       SECTION 33. *And be it further enacted*, That funds in the amount of \$14,815,000 are  
32 appropriated for the Bond Premium Special Revenue Fund during the fiscal year  
33 beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B,  
34 adopted and made part of this Ordinance.

35  
36       SECTION 34. *And be it further enacted*, That funds in the amount of \$1,887,900 are  
37 appropriated for the National Business Park - North Fund during the fiscal year beginning  
38 July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B, adopted  
39 and made part of this Ordinance.

40  
41       SECTION 35. *And be it further enacted*, That funds in the amount of \$1,053,000 are  
42 appropriated for the Village South at Waugh Chapel Fund during the fiscal year  
43 beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in Exhibit B,  
44 adopted and made part of this Ordinance.

45  
46       SECTION 36. *And be it further enacted*, That funds in the amount of \$16,775,700  
47 \$17,378,900 are appropriated for the Watershed Protection and Restoration Fund  
48 (WPRF) during the fiscal year beginning July 1, 2014, and ending June 30, 2015, for the

purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 37. *And be it further enacted,* That funds in the amount of ~~\$36,182,400~~ \$36,262,400 are appropriated for the Grants Special Revenue Fund during the fiscal year beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in ~~Exhibit C~~ Exhibit C-1, adopted and made part of this Ordinance.

SECTION 38. *And be it further enacted,* That funds in the amount of ~~\$33,968,000~~ \$25,495,400 are appropriated for the Impact Fee Special Revenue Fund during the fiscal year beginning July 1, 2014, and ending June 30, 2015, for the purposes set forth in ~~Exhibit D~~ Exhibit D-1, adopted and made part of this Ordinance.

SECTION 39. *And be it further enacted,* That funds for the purposes herein specified are appropriated for the respective Special Taxing District Funds during the fiscal year beginning July 1, 2014, and ending June 30, 2015, as follows:

1. Amberley SCBD	\$	61,449
2. Annapolis Roads SCBD	\$	476,186
3. Arundel-on-the-Bay SCBD	\$	271,916
4. Avalon Shores SCBD	\$	118,371
5. Bay Highlands SCBD	\$	87,500
6. Bay Ridge SCBD	\$	278,987
7. Bayside Beach SCBD	\$	10,052
8. Beverly Beach SCBD	\$	35,880
9. Birchwood SCBD	\$	4,800
10. Bittersweet SCBD	\$	9,723
11. Cape Anne SCBD	\$	18,250
12. Cape St. Claire SCBD	\$	292,841
13. Capetowne SCBD	\$	17,157
14. Carrollton Manor SCBD	\$	101,983
15. Cedarhurst-on-the-Bay SCBD	\$	153,670
16. Chartwell SCBD	\$	97,648
17. Columbia Beach SCBD	\$	141,500



1	18. Crofton SCBD	\$	1,415,811
2			
3	19. Deale Beach SCBD	\$	9,644
4			
5	20. Eden Wood SCBD	\$	31,803
6			
7	21. Epping Forest SCBD	\$	574,899
8			
9	22. Fair Haven Cliffs SCBD	\$	26,794
10			
11	23. Felicity Cove SCBD	\$	42,716
12			
13	24. Franklin Manor SCBD	\$	165,560
14			
15	25. Gibson Island SCBD	\$	492,833
16			
17	26. Greenbriar Gardens SCBD	\$	33,938
18			
19	27. Greenbriar II SCBD	\$	21,000
20			
21	28. Heritage SCBD	\$	69,002
22			
23	29. Hillsmere Estates SCBD	\$	295,601
24			
25	30. Homewood Community Association SCBD	\$	8,354
26			
27	31. Hunters Harbor SCBD	\$	27,615
28			
29	32. Idlewilde SCBD	\$	9,775
30			
31	33. Indian Hills SCBD	\$	145,366
32			
33	34. Little Magothy River SCBD	\$	255,909
34			
35	35. Long Point on the Severn SCBD	\$	60,627
36			
37	36. Magothy Beach SCBD	\$	7,840
38			
39	37. Magothy Forge SCBD	\$	6,288
40			
41	38. Manhattan Beach SCBD	\$	348,730
42			
43	39. North Beach Park SCBD	\$	21,472
44			
45	40. Owings Beach SCBD	\$	74,976
46			
47	41. Owings Cliffs SCBD	\$	5,302

1	42. Oyster Harbor SCBD	\$	721,294
2			
3	43. Parke West SCBD	\$	98,821
4			
5	44. Pine Grove Village SCBD	\$	18,602
6			
7	45. Pines on the Severn SCBD	\$	74,005
8			
9	46. The Provinces SCBD	\$	26,857
10			
11	47. Queens Park SCBD	\$	63,865
12			
13	48. Rockview Beach/Riviera Isles SCBD	\$	23,842
14			
15	49. Selby on the Bay SCBD	\$	112,424
16			
17	50. Severndale SCBD	\$	38,979
18			
19	51. Severn Grove SCBD	\$	30,005
20			
21	52. Sherwood Forest SCBD	\$	1,412,360
22			
23	53. Shoreham Beach SCBD	\$	54,390
24			
25	54. Snug Harbor SCBD	\$	66,111
26			
27	55. South River Heights SCBD	\$	11,737
28			
29	56. South River Manor SCBD	\$	10,164
30			
31	57. South River Park SCBD	\$	75,082
32			
33	58. Steedman Point SCBD	\$	20,192
34			
35	59. Stone Haven SCBD	\$	9,423
36			
37	60. Sylvan View on the Magothy SCBD	\$	24,746
38			
39	61. Upper Magothy Beach SCBD	\$	21,528
40			
41	62. Venice Beach SCBD	\$	91,900
42			
43	63. Venice on the Bay SCBD	\$	11,792
44			
45	64. Warthen Knolls SCBD	\$	5,759
46			
47	65. Wilelinor SCBD	\$	90,234
48			
49	66. Woodland Beach SCBD	\$	660,685

1	67. Woodland Beach (Pasadena) SCBD	\$	7,400
2			
3	68. Annapolis Cove SECD	\$	15,886
4			
5	69. Annapolis Landing SECD	\$	3,321
6			
7	70 Arundel-on-the-Bay SECD	\$	109,600
8			
9	71. Bay Ridge SECD	\$	338,464
10			
11	72. Camp Wabana SECD	\$	9,687
12			
13	73. Cape Anne SECD	\$	38,772
14			
15	74. Cedarhurst on the Bay SECD	\$	129,740
16			
17	75. Columbia Beach SECD	\$	226,874
18			
19	76. Elizabeth's Landing SECD	\$	13,700
20			
21	77. Franklin Manor SECD	\$	175,340
22			
23	78. Idlewilde SECD	\$	64,342
24			
25	79. Mason's Beach SECD	\$	160,331
26			
27	80. North Beach Park SECD	\$	157,736
28			
29	81. Riviera Beach SECD	\$	220,520
30			
31	82. Snug Harbor SECD	\$	8,207
32			
33	83. Amberley WID	\$	5,889
34			
35	84. Brown's Pond WID	\$	45,310
36			
37	85. Buckingham Cove WID	\$	9,300
38			
39	86. Cattail Creek & Upper Magaothy River WID	\$	5,400
40			
41	87. Johns Creek WID	\$	7,266
42			
43	88. Romar Estates WID	\$	12,826
44			
45	89. Snug Harbor WID	\$	98,200
46			
47	90. Spriggs Pond WID	\$	32,328

1 91. Whitehall WID \$ 6,827

2

3 SECTION 40. *And be it further enacted*, That funds for expenditures for the projects  
4 hereinafter specified are appropriated for the Water and Wastewater Capital Project Fund  
5 for the various items and Capital Projects listed below during the fiscal year beginning  
6 July 1, 2014, and ending June 30, 2015.

7

8 A. WATER

9

10	16" Reidel to Rte 3	\$	605,000	
11				
12	Cape St Claire Rd TM	\$	125,000	
13				
14	Exist Well Redev/Repl	\$	2,128,000	
15				
16	Fire Hydrant Rehab	\$	350,000	
17				
18	Gibson Island WTP Upgr	\$	260,000	
19				
20	Water Fac Emerg Generators	\$	2,496,000	
21				
22	Water Main Repl/Recon	\$	<del>5,000,000</del>	\$ <u>7,000,000</u>
23				
24	Water Storage Tank Painting	\$	3,741,000	
25				
26	Water Strategic Plan	\$	50,000	
27				
28	WTR Infrastr Up/Retro	\$	500,000	

29

30 B. WASTEWATER

31

32	Annapolis WRF ENR	\$	520,000	
33				
34	Broadneck WRF ENR	\$	1,602,000	
35				
36	Broadwater WRF ENR	\$	1,598,000	
37				
38	Broadwater WRF Headworks	\$	2,338,000	
39				
40	Cinder Cove FM Rehab	\$	1,342,000	
41				
42	Dewatering Facilities	\$	25,689,000	
43				
44	Grease/Grit Facility	\$	3,761,000	
45				
46	Mayo Collection Sys Upgrade	\$	2,213,000	
47				
48	Mayo WRF Expans	\$	19,384,000	

1	Mill Creek SPS Upg	\$	300,000	
2				
3	Parole SPS Upgrade	\$	100,000	
4				
5	Rolling Knolls ES Sewer Ext	\$	2,272,000	
6				
7	Sewer Main Repl/Recon	\$	9,400,000	
8				
9	SPS Fac Gen Replace	\$	3,844,000	
10				
11	Upgr/Retrofit SPS	\$	4,775,000	\$ 5,000,000
12				\$ 4,775,000
13				
14	Wastewater Scada Upg	\$	200,000	
15				
16	Wastewater Strategic Plan	\$	150,000	
17				
18	WRF Infrastr Up/Retro	\$	1,000,000	
19				
20	<del>WW Service Connections</del>	<del>\$</del>	<del>1,600,000</del>	

SECTION 41. *And be it further enacted*, That funds for expenditures for the Capital Projects hereinafter specified are appropriated for the County Capital Construction Fund during the fiscal year beginning July 1, 2014, and ending June 30, 2015, and the funds for expenditures specified in Subsection C of this Section are specifically appropriated to the School Construction Fund, as described in § 5-101(b) of the Education Article, Annotated Code of Maryland, for the fiscal year beginning July 1, 2014, and ending July 1, 2015; provided that the remainder of funds for those projects set forth under Subsection D C of this Section are appropriated, contingent upon funding of these projects by the State of Maryland pursuant to § 5-301 of the Education Article, Annotated Code of Maryland; and further provided that, if the State does not provide its share of funding as finally shown in the applicable Bond Authorization Ordinance for any project set forth under Subsection D C, the Board of Education shall resubmit the State-funded portion of the project to the County Executive and County Council for fiscal or funding review and future authority and, if the Board of Education or County Council does not approve (as necessary, by the adoption or amendment of a Bond Authorization Ordinance) the expenditure of County funds for that portion of such project which the State does not fund, or if the Board of Education does not resubmit the State-funded portion of the project for fiscal and funding review and further authority, the appropriation for such portion shall lapse; and further provided that the remainder of funds for those projects set forth under Subsection G of this Section are appropriated, contingent upon funding of these projects by the State of Maryland or Anne Arundel Community College pursuant to Titles 11 and 16 of the Education Article, Annotated Code of Maryland; and further provided that, if the State or Anne Arundel Community College does not provide the non-County share of funding for projects under Subsection G, Anne Arundel Community College shall resubmit the unfunded portion of the project to the County Executive and County Council for fiscal or funding review and future authority and, if Anne Arundel Community College or the County Council does not approve (as necessary, by the adoption or amendment of a Bond Authorization Ordinance) the expenditure of County

funds for that unfunded portion of such project, or if Anne Arundel Community College does not resubmit the unfunded portion of the project for fiscal and funding review and further authority, the appropriation for such portion shall lapse.

A. General County

Add'l Salt Storage Capacity	\$ <del>1,000,000</del>	\$ <u>500,000</u>
Agricultural Preservation Prgm	\$ 1,200,000	
Bd of Education Overhead	\$ 4,000,000	
Carwash Fac Comp/Equip	\$ 210,000	
CATV PEG	\$ <del>1,930,000</del>	\$ <u>1,600,000</u>
County Facilities & Sys Upgrad	\$ 3,350,000	
Demo Bldg Code/Health	\$ 85,000	
Facility Renov/Reloc	\$ 650,000	
Failed Sewage&Private Well Fnd	\$ 60,000	
Gen Co Project Plan	\$ 107,000	
Information Technology Enhance	\$ 11,941,000	
Reforest Prgm-Land Acquisition	\$ 25,000	
Roads Ops Facility	\$ 665,000	
Rock Creek Aerator	\$ 613,000	
Rural Legacy Program	\$ 1,603,000	
Septic System Enhancements	\$ 2,900,000	
Undrgrd Storage Tank Repl	\$ 540,000	

B. School Off-Sites

School Sidewalks	\$ 250,000
------------------	------------

C. Board of Education

Additions	\$ 2,000,000
Aging Schools	\$ 675,000

1	All Day K and Pre K	\$	5,000,000	
2				
3	Annapolis ES	\$	2,348,000	
4				
5	Asbestos Abatement	\$	300,000	
6				
7	Athletic Stadium Improvements	\$	3,500,000	
8				
9	Barrier Free	\$	250,000	
10				
11	Benfield ES	\$	14,000,000	
12				
13	Building Systems Renov	\$	19,741,000	
14				
15	Crofton ES	\$	3,466,000	
16				
17	Drwy & Park Lots	\$	750,000	
18				
19	Health & Safety	\$	750,000	
20				
21	Health Room Modifications	\$	250,000	
22				
23	High Point ES	\$	177,000	
24				
25	Lothian ES	\$	6,762,000	
26				
27	Maintenance Backlog	\$	<del>5,500,000</del>	\$ <u>5,620,000</u>
28				
29	Manor View ES	\$	177,000	
30				
31	Mills-Parole ES	\$	3,551,000	
32				
33	Open Space Classrm. Enclosures	\$	8,630,000	
34				
35	Relocatable Classrooms	\$	1,200,000	
36				
37	Rolling Knolls ES	\$	17,100,000	
38				
39	Roof Replacement	\$	2,000,000	
40				
41	School Bus Replacement	\$	800,000	
42				
43	School Furniture	\$	400,000	
44				
45	Security Related Upgrades	\$	1,000,000	
46				
47	Severna Park HS	\$	<del>49,951,000</del>	\$ <u>50,153,000</u>
48				\$ <u>49,951,000</u>

1	TIMS Electrical	\$	400,000	
2				
3	Upgrade Various Schools	\$	400,000	
4				
5	Vehicle Replacement	\$	350,000	
6				
7	West Annapolis ES	\$	12,000,000	
8				
9	<u>D. Fire and Police</u>			
10				
11	Chg Agst F & P Clsd Proj	\$	17,000	
12				
13	Det Center Fire Alarms	\$	1,400,000	
14				
15	Detention Center Renovations	\$	250,000	
16				
17	Fire Suppression Tanks	\$	300,000	
18				
19	Fire/Police Project Plan	\$	30,000	\$ 30,000
20				
21	<u>Galesville Fire Station</u>	\$	810,000	
22				
23	Lake Shore Fire Station	\$	1,451,000	
24				
25	<del>Police Training Academy</del>	<del>\$</del>	<del>708,000</del>	
26				
27	Public Safety Radio Sys Upg	\$	1,000,000	
28				
29	Rep/Ren Volunteer FS	\$	100,000	
30				
31	<u>E. Roads and Bridges</u>			
32				
33	AACC B&A Connector	\$	55,000	
34				
35	Arundel Mills LDC Roads	\$	1,400,000	
36				
37	Brock Bridge/MD 198	\$	457,000	
38				
39	<u>Edwin Raynor Blvd Ext</u>	\$	242,000	
40				
41	Hospital Drive Extension	\$	1,382,000	
42				
43	<del>Hwy Sfty Improv (HSI)</del>	<del>\$</del>	<del>350,000</del>	
44				
45	Jessup-Wigley Imprvmt	\$	111,000	
46				
47	Masonry Reconstruction	\$	1,000,000	
48				



1	MD 214 @ MD 468 Impr	\$	264,000	
2				
3	Mjr Bridge Rehab (MBR)	\$	<del>400,000</del>	\$ <u>200,000</u>
4				
5	O'Connor Rd / Deep Run	\$	44,000	
6				
7	Odenton Grid Streets	\$	<del>1,378,000</del>	\$ <u>1,378,000</u>
8				
9	Pasadena Rd Improvements	\$	642,000	
10				
11	Ped Improvement - SHA	\$	250,000	
12				
13	Rd Reconstruction	\$	11,000,000	
14				
15	Road Resurfacing	\$	5,000,000	
16				
17	Sands Rd Bridge Repl	\$	162,000	
18				
19	Severn-Harman Ped Net	\$	600,000	
20				
21	Sidewalk/Bikeway Fund	\$	74,889	
22				
23	Trans Facility Planning	\$	150,000	
24				
25	Wayson Rd/Davidsonville	\$	1,052,000	
26				
27	<u>F. Traffic Control</u>			
28				
29	Developer Streetlights	\$	4,500,000	
30				
31	Guardrail	\$	60,000	
32				
33	New Streetlighting	\$	75,000	
34				
35	New Traffic Signals	\$	600,000	
36				
37	SL Pole Replacement	\$	500,000	
38				
39	State Highway Proj	\$	100,000	
40				
41	Streetlight Conversion	\$	289,000	
42				
43	Traffic Signal Mod	\$	250,000	
44				
45	<u>G. Community College</u>			
46				
47	Building Controls/CADE	\$	275,000	
48				
49	Campus Improvements	\$	700,000	

1	Modular Building	\$	746,000
2			
3	State/County Systemics	\$	1,000,000
4			
5	Walkways, Roads & Parking Lots	\$	500,000
6			
7	<u>H. Library</u>		
8			
9	Generator for Library HQ	\$	428,000
10			
11	Library Renovation	\$	350,000
12			
13	<u>I. Recreation and Parks</u>		
14			
15	Adaptive Rec Athletic Complex	\$	50,000
16			
17	Arundel Swim Center Reno	\$	204,000
18			
19	B&A Ranger Station Rehab	\$	161,000
20			
21	Broadneck Peninsula Trail	\$	2,795,000
22			
23	Facility Irrigation	\$	100,000
24			
25	Facility Lighting	\$	612,000
26			
27	Fort Smallwood Park	\$	82,000
28			
29	Greenways, Parkland&OpenSpace	\$	1,543,000
30			
31	Matthewstown-Harmans Park Impr	\$	300,000
32			
33	Northwest Area Park Imprv	\$	500,000
34			
35	Park Renovation	\$	2,050,000
36			
37	Peninsula Park Expansion	\$	533,000
38			
39	School Outdoor Rec Facilities	\$	300,000
40			
41	Shoreline Erosion Contrl	\$	350,000
42			
43	South Shore Trail	\$	3,834,000
44			
45	Turf Fields in Regional Parks	\$	137,000
46			
47	WB & A Trail	\$	400,000
48			

1     J. Water Quality Improvements

2			
3	Barrensdale Outfall Restor	\$	27,000
4			
5	Cowhide Branch Retro	\$	868,000
6			
7	NPDES SD Retrofits	\$	800,000
8			
9	Old County Road Swm Bmp	\$	137,000
10			
11	Rutland Rd Fish Passage	\$	72,000
12			
13	Stream & Ecological Restor	\$	576,000
14			
15	Warehouse Creek Stream Restr	\$	188,000

16  
17     K. Dredging

18			
19	CSX DMP Site Restoration	\$	327,000
20			
21	DMP Site Management	\$	150,000
22			
23	Duvall Creek Dredging	\$	392,000
24			
25	Pocahontas Creek Dredging	\$	<del>763,000</del> \$ 366,000
26			
27	Rock Creek DMP Restoration	\$	618,000
28			
29	Rockhold Crk County Dredging	\$	1,195,000

30  
31     L. Waste Management

32			
33	Cell 9 Disposal Area	\$	548,000
34			
35	<del>MLF CNG Facility</del>	<del>\$</del>	<del>341,000</del>
36			
37	MLF Compost Pad Phase 2	\$	361,000
38			
39	Solid Waste Renovations	\$	<del>1,450,000</del> \$ 1,363,000

40  
41     SECTION 42. *And be it further enacted,* That funds for expenditures for the projects  
42 hereinafter specified are appropriated for the Watershed Protection and Restoration Fund  
43 Capital Project Fund for the various items and Capital Projects listed below during the  
44 fiscal year beginning July 1, 2014, and ending June 30, 2015.

45			
46	BK-ST-01	\$	178,200
47			
48	Culvert and Closed SD Rehab	\$	4,766,600
49			

1	Emergency Storm Drain	\$	600,000
2			
3	LP-OF-02	\$	8,801,200
4			
5	LP-OF-03	\$	7,862,700
6			
7	MR-OF-04	\$	7,068,100
8			
9	MR-ST-03	\$	1,078,200
10			
11	PN-PP-01	\$	5,296,200
12			
13	PT-ST-07	\$	5,489,600
14			
15	SE-OF-01	\$	5,182,600
16			
17	SE-PP-01	\$	3,430,100
18			
19	SE-ST-01	\$	1,031,500
20			
21	SE-ST-02	\$	943,500
22			
23	SE-ST-03	\$	633,900
24			
25	SE-ST-04	\$	989,800
26			
27	SE-ST-05	\$	982,000
28			
29	SE-ST-06	\$	343,400
30			
31	SO-OF-01	\$	4,136,300
32			
33	SO-OF-03	\$	4,644,900
34			
35	SO-OF-04	\$	4,093,500
36			
37	SO-OF-06	\$	4,720,600
38			
39	SO-ST-01	\$	682,700
40			
41	SO-ST-02	\$	547,600
42			
43	SO-ST-03	\$	771,100
44			
45	SO-ST-04	\$	673,200
46			
47	Storm Drainage/SWM Infrastr	\$	1,000,000
48			
49	UP-OF-01	\$	2,304,500

UP-ST-01

\$ 675,300

SECTION 43. *And be it further enacted*, That the Capital Budgets for the fiscal years 1972-73, 1973-74, 1974-75, 1975-76, 1976-77, 1977-78, 1978-79, 1979-80, 1980-81, 1981-82, 1982-83, 1983-84, 1984-85, 1985-86, 1986-87, 1987-88, 1988-89, 1989-90, 1990-91, 1991-92, 1992-93, 1993-94, 1994-95, 1995-96, 1996-97, 1997-98, 1998-99, 1999-00, 2000-01, 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07, 2007-08, 2008-09, 2009-10, 2010-11, 2011-12, 2012-13, and 2013-14 be and they forth:

1. Reduce the \$750,000 appropriation for School Facilities Study by ~~\$750,000~~ \$250,000.
2. Reduce the \$16,744,000 appropriation for Belle Grove ES by \$126,000.
3. Reduce the \$125,000 appropriation for Energy Efficiency Init. (EEI) by \$33,000.
4. Reduce the \$21,063,000 appropriation for Folger McKinsey ES by \$884,000.
5. Reduce the \$20,804,000 appropriation for Germantown ES by \$450,000.
6. Reduce the \$101,011,933 appropriation for Northeast HS by \$4,000,000.
7. Reduce the \$17,307,000 appropriation for Overlook ES by \$197,000.
8. Reduce the \$20,771,000 appropriation for Pershing Hill ES by \$398,000.
9. Reduce the \$23,029,937 appropriation for Phoenix Annapolis by \$2,000,000.
10. Reduce the \$28,114,000 appropriation for Point Pleasant ES by \$2,000,000.
11. Reduce the \$22,864,000 appropriation for Southgate ES by \$59,000.
12. Reduce the \$4,043,000 appropriation for Marley Fire Station Replace by \$25,000.
13. Reduce the \$1,039,000 appropriation for Dicus Mill/Severn Run by \$30,000.
14. Reduce the \$1,791,000 appropriation for Pasadena At Lake Waterford by \$28,000.
15. Reduce the \$1,610,000 appropriation for Crownsville Area Park by \$30,000.
16. Reduce the \$1,387,000 appropriation for Crofton Trib Restoration by \$100,000.
17. Reduce the \$369,000 appropriation for Riverdale Outfall Rehab by \$86,000.
18. Reduce the \$154,000 appropriation for Saltworks Creek Dredging by \$35,000.
19. Reduce the \$238,000 appropriation for SAV Mitig & Uplnd Ret by \$45,000.
20. Reduce the \$744,000 appropriation for Severn River HW Dredging by \$79,000.

- 1 21. Reduce the \$1,382,000 appropriation for Upper West River Dredging by \$495,000.
- 2
- 3 22. Reduce the \$9,639,000 appropriation for Landfill Gas Mangt Sys Upgd by \$205,000.
- 4
- 5 23. Reduce the \$23,710,000 appropriation for Central Sanitation Facility by \$1,454,000.
- 6
- 7 24. Reduce the \$5,129,000 appropriation for Marley SPS Upgrade by \$900,000.
- 8
- 9 25. Reduce the \$3,672,000 appropriation for Mayo WRF ENR by \$3,663,000.
- 10
- 11 28. Reduce the \$2,805,000 appropriation for Pasadena ES Sewer by \$978,000
- 12 \$1,076,000.
- 13
- 14 29. Reduce the \$3,309,000 appropriation for Riva Road Force Main by \$144,000.
- 15
- 16 30. Reduce the \$302,000 appropriation for WRF Effluent Wells by \$50,000.
- 17
- 18 31. Reduce the \$6,341,000 appropriation for 350 Zone Improvements by \$1,320,000.
- 19
- 20 32. Reduce the \$29,286,000 appropriation for TM Odenton to GB High P Zone by
- 21 \$2,002,000 \$4,983,000.
- 22
- 23 33. Reduce the \$607,000 appropriation for Buena Vista Outfall Restor by \$75,000.
- 24
- 25 34. Reduce the \$15,901,000 appropriation for Cayuga Farms PS & FM by \$2,829,000.
- 26
- 27 35. Reduce the \$14,794 appropriation for Conservation Trust by \$14,500.
- 28
- 29 36. Reduce the \$142,086,000 appropriation for Cox Creek WRF ENR by \$1,223,000.
- 30
- 31 37. Reduce the \$391,544 appropriation for Culvert and Closed SD Rehab by \$20,000.
- 32
- 33 38. Reduce the \$467,000 appropriation for Edwin Raynor Blvd Ext by \$242,000.
- 34
- 35 39. Reduce the \$68,659,196 appropriation for Elevated Water Storage by \$25,000,000.
- 36
- 37 40. Reduce the \$1,177,467 appropriation for Emergency Storm Drain by \$100,000.
- 38
- 39 41. Reduce the \$180,000 appropriation for Homeport Farms Park Develop. by \$128,000.
- 40
- 41 42. Reduce the \$350,000 appropriation for Replace Fire Dept Pagers by \$20,000.
- 42
- 43 43. Reduce the \$1,233,500 appropriation for Riva Woods PS Upg by \$34,000.
- 44
- 45 44. Reduce the \$1,767,000 appropriation for South Down Shores SD Imp by \$100,000.
- 46
- 47 45. Reduce the \$253,468 appropriation for Stream Monitoring by \$100,000.
- 48

- 1 46. Reduce the \$4,556,000 appropriation for Sylvan Shores PS Upg by \$407,000.
- 2
- 3 47. Reduce the \$1,214,423 appropriation for Water Proj Planning by \$300,000.
- 4
- 5 48. Reduce the \$19,568,694 appropriation for Water Main Repl/Recon by \$5,000,000.
- 6
- 7 49. Reduce the \$286,000 appropriation for WRF Effluent Reuse by \$244,000.
- 8
- 9 50. Reduce the \$4,939,096 appropriation for WW Service Connections by \$1,000,000.
- 10
- 11 51. Reduce the \$566,273 appropriation for Nghborhd Traf Con by \$100,000.
- 12
- 13 52. Reduce the \$68,659,196 appropriation for Elevated Water Storage by \$17,000,000.
- 14

15 SECTION 44. *And be it further enacted,* That the Capital Budget and Program for the  
16 fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30,  
17 2019, and June 30, 2020, is approved as constituting the plan of the County to receive  
18 and expend funds for capital projects during those fiscal years as amended by the  
19 following:

- 20
- 21 1. Excepting MLF CNG Facility in the amount of \$1,944,000 in the fiscal year ending  
22 June 30, 2017.
- 23
- 24 2. Excepting Odenton Grid Streets in the amount of \$4,615,000 in the fiscal year ending  
25 June 30, 2016, excepting Odenton Grid Streets in the amount of \$4,615,000 in the fiscal  
26 year ending June 30, 2017, and excepting Odenton Grid Streets in the amount of  
27 \$4,318,000 in the fiscal year ending June 30, 2018.
- 28
- 29 3. Excepting Severna Park HS in the amount of \$3,133,000 in the fiscal year ending  
30 June 30, 2017, and including Severna Park HS in the amount of \$3,133,000 in the fiscal  
31 year ending June 30, 2017.
- 32
- 33 4. Excepting WB&A Trail in the amount of \$214,000 in the fiscal year ending June 30,  
34 2016.
- 35
- 36 5. Excepting PT-OF-10 in the amount of \$18,652,200 in the fiscal year ending June 30,  
37 2020.
- 38
- 39 6. Excepting PN-OF-03 in the amount of \$13,470,200 in the fiscal year ending June 30,  
40 2020."
- 41
- 42 7. Excepting MP-OF-01 in the amount of \$3,404,700 in the fiscal year ending June 30,  
43 2020."
- 44
- 45
- 46 8. Excepting SE-OF-04 in the amount of \$8,584,000 in the fiscal year ending June 30,  
47 2020.
- 48
- 49 9. Excepting SE-OF-05 in the amount of \$8,872,500 in the fiscal year ending June 30,

1 2020.

2  
3 10. Excepting SO-OF-07 in the amount of \$9,844,700 in the fiscal year ending June 30,  
4 2020.

5  
6 11. Excepting SO-OF-08 in the amount of \$5,283,500 in the fiscal year ending June 30,  
7 2020.

8  
9 12. Excepting Galesville Fire Department in the amount of \$804,000 in the fiscal year  
10 ending June 30, 2016.

11  
12 SECTION 45. *And be it further enacted,* That it is hereby confirmed that no capital  
13 project set forth in the Capital Budget and Program for the fiscal years ending June 30,  
14 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, and June 30, 2020, as  
15 having a current estimated project cost shall be deemed abandoned.

16  
17 SECTION 46. *And be it further enacted,* That the monies appropriated as "Other"  
18 under Sections 14, 22, 26, and 27 of this Ordinance are those monies accruing to the Tax  
19 Increment Fund for taxable year 2015 in excess of the debt service payable on the Bonds  
20 issued by the County with respect to the Nursery Road Tax Increment Fund, the West  
21 County Development District Tax Increment Fund, the Parole Town Center Development  
22 District Tax Increment Fund, the Route 100 Development District Tax Increment Fund.

23  
24 SECTION 47. *And be it further enacted,* That the payments to volunteer fire  
25 companies provided for in Section 1, Paragraph 15 of this Ordinance shall be paid to each  
26 company only on receipt by the County of an accounting for all income and expenditures  
27 of funds received from the County.

28  
29 With sufficient stated reason, the Chief Administrative Officer or the designee of the  
30 Chief Administrative Officer, on written request, shall have the right to inspect the  
31 financial records pertaining to County payments to each company.

32  
33 If a company fails to comply with the above, an immediate hearing shall be requested  
34 before the Fire Advisory Board to make recommendations to the Chief Administrative  
35 Officer or the designee of the Chief Administrative Officer.

36  
37 SECTION 48. *And be it further enacted,* That the appropriations made by this  
38 Ordinance for expenditures in the Current Expense Budget for the fiscal year ending June  
39 30, 2015, as amended, adopted, and approved by this Ordinance, are conditioned on  
40 expenditure in accordance with the departmental personnel summaries in the Current  
41 Expense Budget; provided that this condition shall not apply to appropriations for  
42 expenditures for positions in the Miscellaneous Exempt Employees Pay and Benefit Plan.

43  
44 SECTION 49. *And be it further enacted,* That the County Council hereby approves  
45 the exercises of eminent domain in the acquisition of the parcels described in Capital  
46 Budget and Program approved by this Ordinance.

47  
48 SECTION 50. *And be it further enacted,* That the County Council hereby approves  
49 the acceptance of gifts, grants, and contributions to support appropriations in this



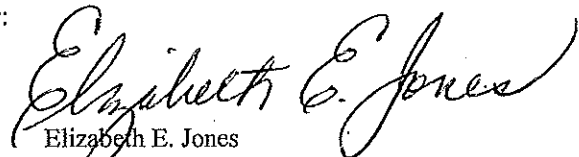
1 Ordinance and those shown as funding sources in the Capital Budget and Program  
2 approved by this Ordinance; that it recognizes that the County possesses legal authority  
3 to apply for the grant; that it authorizes the filing of grant applications, including all  
4 understandings and assurances contained therein; that it directs and authorizes the County  
5 Executive or the County Executive's designee to act in connection with the application  
6 and to provide such additional information as may be required by the application or the  
7 grantor.  
8

9 SECTION 51. *And be it further enacted*, That the County Budget for the fiscal year  
10 ending June 30, 2015, as finally adopted by this Ordinance, shall take effect on July 1,  
11 2014.

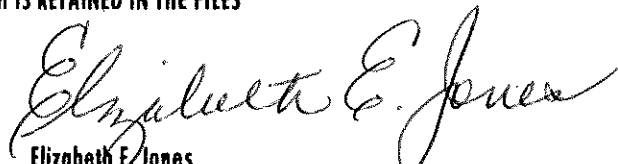
AMENDMENTS ADOPTED: June 4 and 6, 2014

READ AND PASSED this 6<sup>th</sup> day of June, 2014

By Order:

  
Elizabeth E. Jones  
Administrative Officer

I HEREBY CERTIFY THAT THIS IS A TRUE AND CORRECT COPY OF BILL NO.  
23-14. THE ORIGINAL OF WHICH IS RETAINED IN THE FILES  
OF THE COUNTY COUNCIL.

  
Elizabeth E. Jones  
Administrative Officer

FY2015 Appropriation Control Schedule

Fund:: General Fund

Agency	Character	Object	Proposed	
Administrative Hearings				
	305-Office of Admin.Hearings			
		7001-Personal Services	281,100	
		7200-Contractual Services	3,000	
		8000-Supplies & Materials	9,000	
Board of Education			603,483,300	
Board of Election Supervisors				
	480-Brd of Supervisor of Elections			
		7001-Personal Services	2,041,100	
		7200-Contractual Services	1,522,200	
		8000-Supplies & Materials	265,200	
		8400-Business & Travel	58,200	
		8500-Capital Outlay	26,400	
Board of License Commissioners				
	475-Board of License Commissnrs			
		7001-Personal Services	539,800	
		7200-Contractual Services	97,600	
		8000-Supplies & Materials	23,700	
		8400-Business & Travel	15,800	
Central Services				
	165-Administration			
		7001-Personal Services	663,700	
		7200-Contractual Services	69,600	
		8000-Supplies & Materials	4,100	
		8400-Business & Travel	3,000	
	170-Purchasing			
		7001-Personal Services	4,823,500	1,790,500
		7200-Contractual Services	89,300	
		8000-Supplies & Materials	55,800	
		8400-Business & Travel	9,100	
	180-Facilities Management			
		7001-Personal Services	5,982,900	
		7200-Contractual Services	9,649,000	9,624,000
		8000-Supplies & Materials	919,700	
		8400-Business & Travel	2,300	
		8500-Capital Outlay	21,600	
	185-Real Estate			
		7001-Personal Services	233,000	
		7200-Contractual Services	49,900	24,900
		8000-Supplies & Materials	2,900	
Chief Administrative Office				
	110-Management & Control			
		7001-Personal Services	476,400	416,400
				416,400
				416,400
		7200-Contractual Services	455,500	5,500
				5,500
				5,500
		8000-Supplies & Materials	5,500	
		8400-Business & Travel	2,000	
		8500-Capital Outlay	2,000	
		8700-Grants, Contributions & Other	996,700	1,308,600
				1,308,600
	115-Contingency			

FY2015 Appropriation Control Schedule

Fund:: General Fund

Agency	Character	Object	Proposed	
		8700-Grants, Contributions & Other	8,000,000	<u>10,795,900</u>
	122-Community Development Svcs Cor			
		8700-Grants, Contributions & Other	665,000	
	124-Workforce Development Corp.			
		8700-Grants, Contributions & Other	395,000	
Circuit Court				
	460-Disposition of Litigation			
		7001-Personal Services	4,655,400	
		7200-Contractual Services	337,000	
		8000-Supplies & Materials	109,000	
		8400-Business & Travel	89,500	
		8500-Capital Outlay	6,000	
Community College			35,937,700	
Cooperative Extension Service				
	485-Cooperative Extension Service			
		7001-Personal Services	9,800	
		7200-Contractual Services	219,500	
		8000-Supplies & Materials	7,500	
		8400-Business & Travel	10,000	
County Executive				
	100-County Executive			
		7001-Personal Services	2,068,500	<u>2,009,500</u>
		7200-Contractual Services	37,500	
		8000-Supplies & Materials	50,500	
		8400-Business & Travel	18,000	
		8500-Capital Outlay	1,000	
	103-Economic Development Corp			
		7001-Personal Services	189,000	
		8700-Grants, Contributions & Other	2,850,000	
Department of Aging				
	360-Direction/Administration			
		7001-Personal Services	1,071,300	
		7200-Contractual Services	116,300	
		8000-Supplies & Materials	48,700	
		8400-Business & Travel	7,300	
		8500-Capital Outlay	5,000	
	365-Nutrition			
		7001-Personal Services	150,100	
		7200-Contractual Services	19,300	
		8000-Supplies & Materials	174,800	
		8400-Business & Travel	3,700	
	370-Transportation			
		7001-Personal Services	186,100	
		7200-Contractual Services	2,643,200	
		8000-Supplies & Materials	3,300	
		8400-Business & Travel	1,700	
		8500-Capital Outlay	1,800	
	375-Senior Centers			
		7001-Personal Services	1,420,200	
		7200-Contractual Services	362,400	
		8000-Supplies & Materials	49,800	
		8400-Business & Travel	6,300	
		8500-Capital Outlay	6,000	
	380-Outreach & Referral			

FY2015 Appropriation Control Schedule

Fund:: General Fund

Agency	Character	Object	Proposed	
		7001-Personal Services	524,000	
		8400-Business & Travel	11,600	
	385-Volunteers & Employment			
		7001-Personal Services	68,000	
		7200-Contractual Services	17,500	
	390-Long Term Care			
		7001-Personal Services	2,313,400	
		7200-Contractual Services	65,300	
		8000-Supplies & Materials	23,300	
		8400-Business & Travel	15,600	
	Detention Center			
	395-Jennifer Road - Pretrial			
		7001-Personal Services	49,796,700	19,466,700
		7200-Contractual Services	3,874,200	
		8000-Supplies & Materials	905,600	
		8400-Business & Travel	8,500	
		8500-Capital Outlay	27,000	
	400-Ordinance Road - Inmates			
		7001-Personal Services	42,763,600	12,543,600
		7200-Contractual Services	2,701,100	
		8000-Supplies & Materials	711,300	
		8400-Business & Travel	2,700	
		8500-Capital Outlay	16,900	
	405-Admin/Support Service			
		7001-Personal Services	1,583,100	
		7200-Contractual Services	369,000	
		8000-Supplies & Materials	613,400	
		8400-Business & Travel	19,300	
	Ethics			
	425-Ethics Commission			
		7001-Personal Services	175,100	
		7200-Contractual Services	3,100	
		8000-Supplies & Materials	5,200	
		8400-Business & Travel	2,300	
		8700-Grants, Contributions & Other	600	
	Fire Department			
	260-Planning & Logistics			
		7001-Personal Services	12,454,800	
		7200-Contractual Services	8,622,400	
		8000-Supplies & Materials	2,125,600	
		8400-Business & Travel	93,900	
		8500-Capital Outlay	2,332,300	
		8700-Grants, Contributions & Other	425,000	0
	265-Operations			
		7001-Personal Services	74,221,400	73,536,400
		7200-Contractual Services	711,700	
		8000-Supplies & Materials	559,800	
		8400-Business & Travel	21,200	
		8500-Capital Outlay	420,600	
		8700-Grants, Contributions & Other	628,000	
	278-Emergency Management			
		7001-Personal Services	333,200	
		7200-Contractual Services	271,600	
		8000-Supplies & Materials	33,300	

FY2015 Appropriation Control Schedule

Fund:: General Fund

Agency	Character	Object	Proposed	
Health Department				
	535-Administration & Operations			
		7001-Personal Services	2,787,500	<u>2,757,500</u>
		7200-Contractual Services	639,300	
		8000-Supplies & Materials	126,800	
		8400-Business & Travel	16,500	
		8500-Capital Outlay	6,000	
		8700-Grants, Contributions & Other	150,000	
	540-Disease Prevention & Mgmt			
		7001-Personal Services	2,528,000	<u>2,503,000</u>
		7200-Contractual Services	87,600	
		8000-Supplies & Materials	22,700	
		8400-Business & Travel	6,200	
	545-Environmental Health Services			
		7001-Personal Services	5,858,200	<u>5,845,200</u>
		7200-Contractual Services	510,600	
		8000-Supplies & Materials	195,000	
		8400-Business & Travel	18,400	
	550-School Health & Support			
		7001-Personal Services	42,022,400	<u>11,977,400</u>
		7200-Contractual Services	332,300	
		8000-Supplies & Materials	121,700	
		8400-Business & Travel	70,900	
		8500-Capital Outlay	7,000	
	551-Behavioral Health Services			
		7001-Personal Services	4,002,400	<u>3,977,400</u>
		7200-Contractual Services	1,531,100	
		8000-Supplies & Materials	58,900	
		8400-Business & Travel	21,500	
		8500-Capital Outlay	7,100	
		8700-Grants, Contributions & Other	661,800	
	555-Family Health Services			
		7001-Personal Services	4,792,700	<u>1,780,700</u>
		7200-Contractual Services	387,300	
		8000-Supplies & Materials	55,500	
		8400-Business & Travel	17,300	
		8500-Capital Outlay	5,000	
Information Technology				
	206-Office of Info. Technology			
		7001-Personal Services	9,087,200	
		7200-Contractual Services	7,550,400	<u>7,460,400</u>
		8000-Supplies & Materials	66,500	
		8400-Business & Travel	63,800	
		8500-Capital Outlay	160,000	
Inspections and Permits				
	280-Permits Application			
		7001-Personal Services	2,729,600	<u>2,689,600</u>
		7200-Contractual Services	29,200	
		8000-Supplies & Materials	54,700	
		8400-Business & Travel	4,900	
	285-Inspection Services			
		7001-Personal Services	8,073,400	<u>7,938,100</u>
		7200-Contractual Services	654,200	
		8000-Supplies & Materials	79,100	

FY2015 Appropriation Control Schedule

Fund:: General Fund

Agency	Character	Object	Proposed	
		8400-Business & Travel	37,900	
		8500-Capital Outlay	3,000	
Law Office				
210-Office of Law				
		7001-Personal Services	3,719,900	
		7200-Contractual Services	70,300	
		8000-Supplies & Materials	41,500	
		8400-Business & Travel	38,000	
		8500-Capital Outlay	1,500	
		8700-Grants, Contributions & Other	4,800	
Legislative Branch				
410-County Council				
		7001-Personal Services	1,814,500	
		7200-Contractual Services	55,400	
		8000-Supplies & Materials	25,500	
		8400-Business & Travel	43,300	
415-County Auditor				
		7001-Personal Services	1,032,900	
		7200-Contractual Services	240,800	
		8000-Supplies & Materials	7,300	
		8400-Business & Travel	17,500	
420-Board of Appeals				
		7001-Personal Services	239,100	
		7200-Contractual Services	127,100	
		8000-Supplies & Materials	6,900	
		8400-Business & Travel	500	
Office of Finance				
130-Accounting & Control				
		7001-Personal Services	2,671,200	
		7200-Contractual Services	600,500	
		8000-Supplies & Materials	52,100	
		8400-Business & Travel	16,400	
		8500-Capital Outlay	400,000	0
135-Billings & Customer Svc				
		7001-Personal Services	3,662,200	
		7200-Contractual Services	399,600	
		8000-Supplies & Materials	454,000	
		8400-Business & Travel	8,200	
		8500-Capital Outlay	2,300	
Office of Finance Non-Departme				
150-Pay-As-You-Go				
		8700-Grants, Contributions & Other	24,000,000	23,016,500
155-Debt Service				
		7200-Contractual Services	400,000	
		8600-Debt Service	118,252,300	
		8700-Grants, Contributions & Other	1,854,400	
156-Mandated Grants				
		8700-Grants, Contributions & Other	3,062,100	
157-Contrib to Parking Garage Fund				
		8700-Grants, Contributions & Other	170,000	
158-Contrib to IPA Fund				
		8700-Grants, Contributions & Other	1,200,000	
159-Contribution to Self Insur				
		8700-Grants, Contributions & Other	43,182,000	12,042,000

FY2015 Appropriation Control Schedule

Fund:: General Fund

Agency	Character	Object	Proposed	
				<u>12,942,000</u>
	160-Contrib to Revenue Reserve			
		8700-Grants, Contributions & Other	3,300,000	
	162-Contrib to Retiree Health Ins			
		8700-Grants, Contributions & Other	30,000,000	
	163-Contrib to Community Dev			
		8700-Grants, Contributions & Other	270,000	
Office of the Budget				
	145-Budget & Management Analysis			
		7001-Personal Services	4,095,500	<u>1,045,500</u>
		7200-Contractual Services	10,900	
		8000-Supplies & Materials	14,300	
		8400-Business & Travel	2,400	
Office of the Sheriff				
	435-Office of the Sheriff			
		7001-Personal Services	7,671,000	<u>7,641,000</u>
				<u>7,694,600</u>
		7200-Contractual Services	557,300	<u>576,800</u>
		8000-Supplies & Materials	439,900	<u>144,300</u>
		8400-Business & Travel	12,300	
		8500-Capital Outlay	28,800	<u>94,200</u>
		8700-Grants, Contributions & Other	275,300	
Office of the State's Attorney				
	430-Office of the State's Attorney			
		7001-Personal Services	9,297,200	
		7200-Contractual Services	126,200	
		8000-Supplies & Materials	137,000	
		8400-Business & Travel	65,300	
		8500-Capital Outlay	7,300	
		8700-Grants, Contributions & Other	146,700	
Orphans Court				
	470-Orphans Court			
		7001-Personal Services	110,900	
		7200-Contractual Services	1,800	
		8000-Supplies & Materials	1,500	
		8400-Business & Travel	3,900	
Personnel Office				
	215-Office of Personnel			
		7001-Personal Services	3,978,200	<u>3,928,200</u>
				<u>3,928,200</u>
		7200-Contractual Services	1,793,800	
		8000-Supplies & Materials	75,600	
		8400-Business & Travel	224,600	<u>174,500</u>
				<u>224,500</u>
Planning and Zoning				
	290-Administration			
		7001-Personal Services	3,947,900	<u>3,897,900</u>
		7200-Contractual Services	132,700	
		8000-Supplies & Materials	52,500	
		8400-Business & Travel	4,900	
		8500-Capital Outlay	11,400	
		8700-Grants, Contributions & Other	891,800	
	300-Development			
		7001-Personal Services	3,499,000	<u>3,449,000</u>

FY2015 Appropriation Control Schedule

Fund:: General Fund

Agency	Character	Object	Proposed	
Police Department				
240-Patrol Services				
		7001-Personal Services	54,331,700	
		7200-Contractual Services	481,900	<u>431,900</u>
		8000-Supplies & Materials	132,000	
		8400-Business & Travel	2,000	
		8500-Capital Outlay	19,900	
245-Special Services				
		7001-Personal Services	21,018,500	
		7200-Contractual Services	889,100	
		8000-Supplies & Materials	311,600	
		8400-Business & Travel	67,300	
		8500-Capital Outlay	56,200	
250-Admin Services				
		7001-Personal Services	25,824,300	<u>26,405,300</u>
		7200-Contractual Services	43,183,100	<u>13,168,100</u>
				<u>13,247,100</u>
		8000-Supplies & Materials	1,758,600	
		8400-Business & Travel	172,500	
		8500-Capital Outlay	4,594,500	<u>1,984,500</u>
Public Libraries			18,584,000	
Public Works				
308-Director's Office				
		7001-Personal Services	470,800	
		7200-Contractual Services	14,200	
		8000-Supplies & Materials	6,400	
		8400-Business & Travel	5,000	
310-Bureau of Engineering				
		7001-Personal Services	5,126,900	
		7200-Contractual Services	337,600	
		8000-Supplies & Materials	87,700	
		8400-Business & Travel	24,100	
		8500-Capital Outlay	41,800	
315-Bureau of Highways				
		7001-Personal Services	43,267,200	<u>13,217,200</u>
		7200-Contractual Services	41,023,800	<u>10,932,800</u>
		8000-Supplies & Materials	1,563,900	
		8400-Business & Travel	25,700	
		8500-Capital Outlay	4,467,500	<u>1,367,500</u>
Recreation and Parks				
325-Director's Office				
		7001-Personal Services	1,253,000	
		7200-Contractual Services	62,600	
		8000-Supplies & Materials	445,000	<u>100,000</u>
		8400-Business & Travel	4,300	
		8500-Capital Outlay	500	
		8700-Grants, Contributions & Other	846,800	
330-Recreation				
		7001-Personal Services	4,455,300	<u>4,375,300</u>
		7200-Contractual Services	2,004,300	<u>1,992,300</u>
		8000-Supplies & Materials	439,500	
		8400-Business & Travel	2,300	
		8500-Capital Outlay	9,500	
		8700-Grants, Contributions & Other	343,000	



FY2015 Appropriation Control Schedule

Fund:: General Fund

Agency	Character	Object	Proposed
	335-Parks		
		7001-Personal Services	5,711,500
		7200-Contractual Services	1,868,900
		8000-Supplies & Materials	469,600
		8400-Business & Travel	4,600
		8500-Capital Outlay	246,000
		8700-Grants, Contributions & Other	234,300
	357-Golf Courses		
		7200-Contractual Services	3,725,900
		8600-Debt Service	1,901,000
	Social Services		
	500-Adult Services		
		7001-Personal Services	901,700
		7200-Contractual Services	44,300
		8000-Supplies & Materials	1,000
		8700-Grants, Contributions & Other	563,200
	505-Family & Youth Services		
		7001-Personal Services	2,628,100
		7200-Contractual Services	50,800
		8000-Supplies & Materials	28,100
		8400-Business & Travel	14,000
		8700-Grants, Contributions & Other	87,800
	511-Family Preservation		
		7001-Personal Services	306,100
		7200-Contractual Services	2,200

5,491,500  
1,850,900  
459,600

FY2015 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
02000	Parking Garage Spec Rev Fund			
	Central Services			
		180	Facilities Management	
			7200-Contractual Services	513,800
			8000-Supplies & Materials	6,600
			8700-Grants, Contributions & Other	30,000
02010	Rec & Parks Child Care Fund			
	Recreation and Parks			
		560	Child Care	
			7001-Personal Services	3,688,000
			7200-Contractual Services	289,600
			8000-Supplies & Materials	399,100
			8400-Business & Travel	47,600
			8500-Capital Outlay	5,200
			8700-Grants, Contributions & Other	454,500
02105	Bond Premium Revenue Fund			
	Office of Finance Non-Departme			
		173	Bond Premium	
			8700-Grants, Contributions & Other	14,815,000
02110	Forfeit & Asset Seizure Fnd			
	Police Department			
		620	Forfeiture & Asset Seizure Exp	
			8500-Capital Outlay	360,100
			8700-Grants, Contributions & Other	120,000
02120	Community Development Fund			
	Chief Administrative Office			
		122	Community Development Svcs Cor	
			8700-Grants, Contributions & Other	5,990,100
02180	Piney Orchard WWS Fund			
	Public Works			
		685	Other DPW Funds	
			7200-Contractual Services	1,300,000
02200	Partnership Children Yth & Fam			
	Partnership Children Yth & Fam			
		630	Partnership Children Yth & Fam	
			7001-Personal Services	778,000
			7200-Contractual Services	73,400
			8000-Supplies & Materials	14,600
			8400-Business & Travel	28,600
			8700-Grants, Contributions & Other	1,823,700
02450	Laurel Race Track Comm Ben Fnd			
	County Executive			
		105	Laurel Race Track Impact Aid	
			8700-Grants, Contributions & Other	357,000

FY2015 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
02460	Video Lottery Impact Aid Fund-			
	Video Lottery Facility Local Impact Grant Special Revenue Fund			
	Chief Administrative Office			
	124-Workforce Development Corp.			
		8700-Grants, Contributions & Other		200,000
	Community College			
	-Blank is Valid			
		8700-Grants, Contributions & Other		1,700,000
	County Executive			
	106-VLT Community Grants			
		8700-Grants, Contributions & Other		1,100,000
	Fire Department			
	265-Operations			
		7001-Personal Services		7,000,000
	Office of Finance Non-Departme			
	176-Video Lottery Impact Aid			
		8700-Grants, Contributions & Other		2,800,000
	Police Department			
	240-Patrol Services			
		7001-Personal Services		2,326,000
	250-Admin Services			
		7001-Personal Services		286,000
		8000-Supplies & Materials		88,000
		8500-Capital Outlay		500,000
	Public Libraries			
	-Blank is Valid			
		8700-Grants, Contributions & Other		500,000
02800	Nursery Rd Tax Increment Fund			
	Office of Finance Non-Departme			
	151-Tax Increment Districts			
		7200-Contractual Services		10,000
		8600-Debt Service		174,000
		8700-Grants, Contributions & Other		4,719,000
02801	West Cnty Dev Dist Tax Inc Fnd			
	Office of Finance Non-Departme			
	151-Tax Increment Districts			
		7200-Contractual Services		48,000
		8600-Debt Service		1,216,000
		8700-Grants, Contributions & Other		5,174,000
02802	Farmingtn Vlg Spc Tax Dist Fnd			
	Office of Finance Non-Departme			
	152-Special Tax Districts			
		7200-Contractual Services		65,300
		8600-Debt Service		446,700
02803	Park Place Tax Increment Fund			
	Office of Finance Non-Departme			
	151-Tax Increment Districts			
		8700-Grants, Contributions & Other		880,000

FY2015 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed	
02804-Rte 100 Dev Dist Tax Inc Fund	Office of Finance Non-Departme	151-Tax Increment Districts			
		7200-Contractual Services		66,000	
		8600-Debt Service		2,322,000	
		8700-Grants, Contributions & Other		6,457,000	
02805-Parole TC Dev Dist Tax Inc Fnd	Office of Finance Non-Departme	151-Tax Increment Districts			
		7200-Contractual Services		5,000	
		8700-Grants, Contributions & Other		12,854,000	
02807-Dorchester Special Tax District Fund	Office of Finance Non-Departme	152-Special Tax Districts			
		7200-Contractual Services		376,900	
		8600-Debt Service		1,002,700	
02808-National Business Park - North	Office of Finance Non-Departme	151-Tax Increment Districts			
		7200-Contractual Services		76,900	
		8600-Debt Service		1,811,000	
02809-Village South at Waugh Chapel	Office of Finance Non-Departme	151-Tax Increment Districts			
		7200-Contractual Services		53,000	
		8600-Debt Service		1,000,000	
02850-Ag & WdInd Prsrvt Sinking Fnd	Office of Finance Non-Departme	164-IPA Debt Service			
		8600-Debt Service		747,200	
04000-Water & Wstwr Operating Fund	Public Works	310-Bureau of Engineering			
		7001-Personal Services		2,190,700	
		7200-Contractual Services		96,200	81,200
					81,200
		8000-Supplies & Materials		30,200	
		8400-Business & Travel		5,900	
	665-Water & Wstwr Operations	7001-Personal Services		29,741,000	
		7200-Contractual Services		27,728,800	27,218,800
					27,218,800
		8000-Supplies & Materials		7,587,500	
		8400-Business & Travel		176,800	
		8500-Capital Outlay		4,338,400	1,248,400
					1,248,400
		8700-Grants, Contributions & Other		20,716,600	3,240,600
					4,596,600

FY2015 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed	
		670-Water & Wstwr Finance & Admin			
			7001-Personal Services	1,922,700	
			7200-Contractual Services	3,680,200	<u>2,960,200</u>
					<u>2,960,200</u>
			8000-Supplies & Materials	89,500	
			8400-Business & Travel	4,200	
			8500-Capital Outlay	143,300	
			8700-Grants, Contributions & Other	40,855,000	<u>40,145,000</u>
					<u>10,145,000</u>
	04200-Water & Wstwr Sinking Fund				
	Public Works				
		675-Water & Wstwr Debt Service			
			8600-Debt Service	48,313,300	
			8700-Grants, Contributions & Other	6,189,800	
	04300-Waste Collection Fund				
	Public Works				
		705-Waste Mgmt. Services			
			7001-Personal Services	7,300,200	
			7200-Contractual Services	34,062,600	
			8000-Supplies & Materials	1,887,600	
			8400-Business & Travel	19,800	
			8500-Capital Outlay	1,263,400	
			8600-Debt Service	3,695,600	
			8700-Grants, Contributions & Other	6,348,700	<u>6,348,700</u>
	04600-Watershed Protection & Restor				
	Central Services				
		170-Purchasing			
			7001-Personal Services	448,500	<u>151,500</u>
	Information Technology				
		206-Office of Info. Technology			
			7001-Personal Services	58,300	
	Inspections and Permits				
		285-Inspection Services			
			7001-Personal Services	1,143,900	
			7200-Contractual Services	39,200	
			8000-Supplies & Materials	13,700	
			8400-Business & Travel	200	
			8500-Capital Outlay	105,000	
	Law Office				
		210-Office of Law			
			7001-Personal Services	79,300	
	Office of Finance				
		130-Accounting & Control			
			7001-Personal Services	43,100	

FY2015 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
	Public Works			
	310-Bureau of Engineering			
			7001-Personal Services	1,045,200
			7200-Contractual Services	25,900
			8000-Supplies & Materials	6,000
			8500-Capital Outlay	105,000
	315-Bureau of Highways			
			7001-Personal Services	1,886,000
			7200-Contractual Services	2,005,500
			8000-Supplies & Materials	14,500
			8400-Business & Travel	2,100
			8500-Capital Outlay	1,000,000
	720-Watershed Protection & Restor			
			7001-Personal Services	1,904,100
			7200-Contractual Services	3,935,100
			8000-Supplies & Materials	106,900
			8400-Business & Travel	5,500
			8500-Capital Outlay	544,500
			8600-Debt Service	725,500
			8700-Grants, Contributions & Other	4,862,700
05050-Self Insurance Fund				
	Central Services			
	795-Risk Management			
			7001-Personal Services	1,177,800
			7200-Contractual Services	21,860,100
			8000-Supplies & Materials	39,500
			8400-Business & Travel	10,600
			8500-Capital Outlay	2,000
			8700-Grants, Contributions & Other	278,000
05100-Health Insurance Fund				
	Personnel Office			
	226-Health Costs			
			7001-Personal Services	104,110,500
			7200-Contractual Services	1,751,500
			8000-Supplies & Materials	48,900
			8400-Business & Travel	4,100
			8700-Grants, Contributions & Other	11,467,500
05200-Garage Working Capital Fund				
	Central Services			
	825-Vehicle Operations			
			7001-Personal Services	5,157,800
			7200-Contractual Services	1,427,400
			8000-Supplies & Materials	9,866,900
			8400-Business & Travel	25,700
			8500-Capital Outlay	156,200
			8700-Grants, Contributions & Other	455,800

2,096,500

2,341,900

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
05300	Garage Vehicle Replacement Fnd			
	Central Services			
		830	Vehicle Replacement	
			7200-Contractual Services	10,000
			8500-Capital Outlay	9,113,800
			8700-Grants, Contributions & Other	42,300
06050	Pension Fund			
	Personnel Office			
		227	Pension Admin.	
			7200-Contractual Services	8,765,900
			8000-Supplies & Materials	43,800
			8400-Business & Travel	17,500
			8700-Grants, Contributions & Other	500,000
06260	Circuit Court Special Fund			
	Circuit Court			
		460	Disposition of Litigation	
			8400-Business & Travel	231,000
06375	Inmate Benefit Fund			
	Detention Center			
		408	Inmate Benefit Fnd Expenditure	
			8700-Grants, Contributions & Other	1,042,500
06550	Reforestation Fund			
	Inspections and Permits			
		285	Inspection Services	
			7001-Personal Services	394,600
			7200-Contractual Services	3,328,600
			8000-Supplies & Materials	6,900
			8400-Business & Travel	2,000
09400	AA Workforce Dev Corp Fund			
	Chief Administrative Office			
		124	Workforce Development Corp.	
			8700-Grants, Contributions & Other	1,200,000

FY2015 Appropriation Control Schedule

Fund: Impact Fee Special Revenue Fund

Agency	Character	Object	Proposed
Office of Finance Non-Departme			
	174-Development Impact Fees	Schools District 1	
	2301	8735-Other Inter-Fund Reimbursement	975,600
	2301	8761-Pay-as-you-Go	0
	174-Development Impact Fees	Schools District 2	
	2302	8735-Other Inter-Fund Reimbursement	123,500
	2302	8761-Pay-as-you-Go	0
	174-Development Impact Fees	Schools District 3	
	2303	8735-Other Inter-Fund Reimbursement	198,000
	2303	8761-Pay-as-you-Go	1,054,000
	174-Development Impact Fees	Schools District 4	
	2304	8735-Other Inter-Fund Reimbursement	118,900
	2304	8761-Pay-as-you-Go	(200,000)
	174-Development Impact Fees	Schools District 5	
	2305	8735-Other Inter-Fund Reimbursement	10,500
	2305	8761-Pay-as-you-Go	500,000
	174-Development Impact Fees	Schools District 6	
	2306	8735-Other Inter-Fund Reimbursement	10,200
	2306	8761-Pay-as-you-Go	0
	174-Development Impact Fees	Schools District 7	
	2307	8735-Other Inter-Fund Reimbursement	116,100
	2307	8761-Pay-as-you-Go	0
	174-Development Impact Fees	Highway District 1	
	2308	8735-Other Inter-Fund Reimbursement	380,300
	2308	8761-Pay-as-you-Go	9,028,700
	174-Development Impact Fees	Highway District 2	
	2309	8735-Other Inter-Fund Reimbursement	21,000
	2309	8761-Pay-as-you-Go	1,120,300
	174-Development Impact Fees	Highway District 3	
	2310	8735-Other Inter-Fund Reimbursement	355,100
	2310	8761-Pay-as-you-Go	2,189,100
	174-Development Impact Fees	Highway District 4	
	2311	8735-Other Inter-Fund Reimbursement	3,200
	2311	8761-Pay-as-you-Go	8,257,100
	174-Development Impact Fees	Highway District 5	
	2312	8735-Other Inter-Fund Reimbursement	17,300
	2312	8761-Pay-as-you-Go	911,900
	174-Development Impact Fees	Highway District 6	
	2365	8735-Other Inter-Fund Reimbursement	1,100
	174-Development Impact Fees	Public Safety	
	2400	8735-Other Inter-Fund Reimbursement	303,500
	2400	8761-Pay-as-you-Go	0



FY2015 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

Agency	Character	Itemized Grant	Proposed
Chief Administrative Office			
	110-Management & Control		
		GCA00214-Community Economic Adjustment	300,000
		GCA00215-Community Economic Adjustment	100,000
		GCA00314-Emergency Food Assistance Prog	20,000
Circuit Court			
	460-Disposition of Litigation		
		GCC00215-Drug Treatment Court Commissio	265,400
		GCC00414-Edward Byrne Memorial Justice	84,700
		GCC00515-Family Services Program	885,900
		GCC00715-Mediation & Conflict Resolutio	93,500
		GCC01015-FCCIP Child Welfare Prgm	3,600
Department of Aging			
	365-Nutrition		
		GAG00814-Nutrition Services Incentive	33,400
		GAG00815-Nutrition Services Incentive	100,200
		GAG20514-IIIC-1 Nutrition	114,100
		GAG20515-IIIC-1 Nutrition	342,400
		GAG20614-IIIC-2 Home Delivered Meals	60,300
		GAG20615-IIIC-2 Home Delivered Meals	180,800
		GAG20714-IIID Preventative Health	5,000
		GAG20715-IIID Preventative Health	15,000
		GAG30615-BG-Nutrition	103,700
	370-Transportation		
		GAG00415-STWide Special Transpo Assist	417,500
	375-Senior Centers		
		GAG00115-Senior Center Operating Grant	7,000
	380-Outreach & Referral		
		GAG01014-Maryland Access	4,900
		GAG01015-Maryland Access	14,700
		GAG20114-IIIB Public Relations/Admin IA	63,900
		GAG20115-IIIB Public Relations/Admin IA	184,900
		GAG20214-IIIB Legal Aid Bureau IA	11,300
		GAG20215-IIIB Legal Aid Bureau IA	33,700
		GAG20314-IIIB Telephone Reassurance IA	2,300
		GAG20315-IIIB Telephone Reassurance IA	6,700
		GAG30014-BG-Information & Assistance	1,000
		GAG30015-BG-Information & Assistance	46,100
		GAG30715-BG-Vulnerable Elderly	34,700
	385-Volunteers & Employment		
		GAG00213-Foster Grandparent Program	38,100
		GAG00214-Foster Grandparent Program	119,600
		GAG00215-Foster Grandparent Program	116,800
		GAG00313-Retired Senior Volunteer Prgm	35,400
		GAG00314-Retired Senior Volunteer Prgm	32,500
		GAG00315-Retired Senior Volunteer Prgm	32,900
		GAG00914-Ctrs for Medicare/caid Service	11,800
		GAG00915-Ctrs for Medicare/caid Service	47,100
		GAG20414-IIIB Friendly Visitor	1,000
		GAG20415-IIIB Friendly Visitor	3,100

FY2015 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

Agency	Character	Itemized Grant	Proposed
	390-Long Term Care		
		GAG00514-Curb Abuse Medicare/caid SMP	3,100
		GAG00515-Curb Abuse Medicare/caid SMP	9,300
		GAG20014-IIIB Senior Care	22,600
		GAG20015-IIIB Senior Care	62,400
		GAG20813-IIIE National Family Caregiver	18,500
		GAG20814-IIIE National Family Caregiver	46,200
		GAG20815-IIIE National Family Caregiver	144,500
		GAG20914-VII Ombudsman	8,400
		GAG20915-VII Ombudsman	25,000
		GAG30115-BG-Senior Care	496,900
		GAG30215-BG-Guardianship	9,200
		GAG30414-BG-Housing	30,800
		GAG30415-BG-Housing	456,000
		GAG30515-BG-Ombudsman	78,300
		GAG31014-Chronic Disease Self Mngt	3,300
		GAG31015-Chronic Disease Self Mngt	9,200
Detention Center			
	405-Admin/Support Service		
		GDC00215-SCAAP	65,000
Fire Department			
	260-Planning & Logistics		
		GFR02615-Assistance to Firefighters	4,500,000
		GFR04915-State Numbers Board	180,000
		GFR05115-MIEMSS Mass Casualty Equipment	12,200
	278-Emergency Management		
		GFR00213-EMPG-State & Local Assistance	182,100
		GFR00314-HMEP	2,000
		GFR00514-Local Emergency Planning	800
		GFR00515-Local Emergency Planning	500
		GFR00613-State Homeland Security	152,400
		GFR00614-State Homeland Security	27,000
		GFR00713-Urban Area Security Initiative	14,900
		GFR00714-Urban Area Security Initiative	3,200
		GFR01013-Emergency Management Support	140,000
		GFR01014-Emergency Management Support	25,000
		GFR01213-Homeland Sec-Incident Mgt Trai	56,000
		GFR01214-Homeland Sec-Incident Mgt Trai	13,000
		GFR01413-Homeland Sec-HAZMAT Support	35,000
		GFR01414-Homeland Sec-HAZMAT Support	13,000
		GFR02113-UASI-Tactical Equipment	99,200
		GFR02114-UASI-Tactical Equipment	28,100
		GFR02313-UASI-CCTV	32,700
		GFR02314-UASI-CCTV	12,000
		GFR02513-UASI-Ambulance Buses	28,300
		GFR02514-UASI-Ambulance Buses	10,500
		GFR04110-UASI Tech Training WEB EOC	30,300
		GFR04111-UASI Tech Training WEB EOC	20,600
		GFR04113-UASI Tech Training WEB EOC	8,000
		GFR04114-UASI Tech Training WEB EOC	6,000
		GFR04213-UASI - Sheltering	9,000
		GFR04214-UASI - Sheltering	4,500

FY2015 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

Agency	Character	Itemized Grant	Proposed
Health Department			
	535-Administration & Operations		
		GHL49215-CPHF-Planning & Surveillance	511,900
	540-Disease Prevention & Mgmt		
		GHL42215-CPHF-Adult Immunization	650,200
		GHL42315-CPHF-Communicable Disease	697,600
		GHL48715-CPHF-Breast & Cervical Cancer	117,000
		GHL48815-CPHF-Health Information	399,200
		GHL63214-ABC Ryan White I Grant	167,100
		GHL63215-ABC Ryan White I Grant	91,500
		GHL67615-B&C Cancer Diagnosis Grant	201,300
		GHL71415-B&C Cancer Outreach Grant	162,500
		GHL74015-TB Control Grant	2,000
		GHL74115-STD Grant	33,200
		GHL74815-Immunization Grant	126,200
		GHL76315-RW II Health Support Services	82,600
		GHL76515-Counseling, Testing & Referral	67,100
		GHL90115-CRF Cancer: Non-Clinical	225,400
		GHL90215-CRF Cancer: Clinical	422,600
		GHL90315-CRF Cancer: Administrative	42,400
		GHL92015-CRF Tobacco: Community Based	99,000
		GHL93015-CRF Tobacco: School Based	81,600
		GHL95015-CRF Tobacco: Cessation	52,000
		GHL66715-B&C Cancer Case Mgt Grant	136,000
		GHL74415-HIV Partner Services	11,100
		GHL60215-Personal Responsibility Ed Prg	34,000
		GHL76015-AIDS Case Management	355,200
		GHL64115-B&C Cancer Screening & Prev.	4,600
	545-Environmental Health Services		
		GHL33515-PHP Emergency Preparedness	374,300
		GHL34415-PHP Cities Readiness	93,100
		GHL46615-CPHF-Food Control	166,200
	550-School Health & Support		
		GHL41715-CPHF-School Health	422,200
	551-Behavioral Health Services		
		GHL41615-CPHF-Childrens Mental Health	135,600
		GHL61615-High Intensity Drug Traffickin	134,500
		GHL61715-ARRA Strengthening Families	45,000
		GHL61815-DUI-Justice Assistance Grant	142,000
		GHL61914-BJAG-Circuit Court Drug Court	55,900
		GHL84015-Ft. Meade Disaster Relief Fund	2,230,100
		GHL84115-Prevention Project Grant	283,500
		GHL43015-CPHF-Personal Care	81,800
		GHL85415-Drug Court Treatment Services	96,300
		GHL31515-BJAG Recidivism Reduction	30,000
		GHL84315-Addictions Project Grant	2,291,500
		GHL86515-TCA Addictions Program Special	77,400
		GHL84215-Strategic Prevention Framework	60,300
		GHL85915-Recovery Support Services	1,033,400
		GHL77615-Integ of Sxl Hlth in Recovery	62,300

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Fund: Grants Special Revenue Fund

Agency	Character	Itemized Grant	Proposed
	555-Family Health Services		
		GHL41815-CPHF-Maternity	45,200
		GHL42115-CPHF-Dental Health	124,000
		GHL42615-CPHF-Cancer	78,400
		GHL42715-CPHF-Home Visiting	264,000
		GHL42915-CPHF-Eligibility & Enrollment	320,200
		GHL53815-Breastfeeding Peer Counselor	68,700
		GHL55915-WIC Training & Temp Staffing	605,000
		GHL56415-Healthy Start	400,000
		GHL69315-Healthy Teens Grant	264,800
		GHL69615-Improved Pregnancy Outcome	41,300
		GHL70515-Women, Infants & Children	1,622,500
		GHL73015-Admin. Care Coordination	410,000
		GHL73115-PWC Eligibility Grant	988,300
		GHL73815-MA Transportation Grant	2,452,500
		GHL54315-Oral Disease & Inj Prevent	7,100
		GHL26215-Min Infant Mort Reduc Dem Prog	116,900
		GHL63615-Dental Sealant Program	12,000
Office of Finance Non-Departme			
169-Grants-Finance			
		GN0001 - Grant Match Contingency	165,000
Office of the Sheriff			
435-Office of the Sheriff			
		GSH00114-Child Support Enforce-Reimb	264,000
		GSH00115-Child Support Enforce-Reimb	606,500
		GSH00315-Domestic Violence Protective	27,700
		GSH00512-Byrne Mem Justice Assis	4,000
		GSH00514-Byrne Mem Justice Assis	7,000
Office of the State's Attorney			
430-Office of the State's Attorney			
		GST00215-Drug Treatment Court Commissio	115,300
		GST00715-Victims of Crime Assistance	158,900
		GST00914-Danger Assessment Advocate	15,000
		GST00915-Danger Assessment Advocate	41,100
		GST01115-St Cap Cities Safe Str Initiat	74,000
		GST01315-Safe Streets	77,400
		GST01415-Gun Violence Reduction	64,900
		GST00314-Edward Byrne Memorial Justice	49,000
Planning and Zoning			
290-Administration			
		GPZ00115-Critical Area	8,000
		GPZ00315-Federal Transit Formula	193,400
		GPZ00415-Federal Transit Metro Planning	200,100
		GPZ01314-CMAQ Application for Bike Rack	12,500
		GPZ01414-Historic Gen Hwy Corrid Survey	241,200
		GPZ01515-MTA Large Urban Transportation	593,900
Police Department			
240-Patrol Services			
		GDP002115-CP-CMC (Police Portion)	10,000
		GPD00414-Community Traffic Safety	60,000
		GPD00415-Community Traffic Safety	80,000
		GPD01215-School Bus Safety Enforcement	20,000
		GPD01315-Sex Offender Compliance Enf MD	40,000

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Fund: Grants Special Revenue Fund

Agency	Character	Itemized Grant	Proposed
		GPD01415-Viper XIII Vehicle Theft Preve	50,000
		GPD03615-Safe Streets	10,000
		GPD03714-Motor Carrier Assist (MCSAP)	4,000
		GPD03715-Motor Carrier Assist (MCSAP)	11,000
250-Admin	Services		
		GPD00511-Edward Byrne Memorial Justice	34,500
		GPD00513-Edward Byrne Memorial Justice	8,500
		GPD00514-Edward Byrne Memorial Justice	25,000
		GPD00612-Forensic Casework DNA Backlog	32,000
		GPD00613-Forensic Casework DNA Backlog	80,000
		GPD00614-Forensic Casework DNA Backlog	124,000
		GPD01014-Paul Coverdell Forensic Scienc	50,000
		GPD01115-Paul Coverdell Forensic Scienc	7,000
		GPD01715-STOP Gun Violence Grant	41,000
		GPD03415-MD ICAC Task Force	10,000
		GPD02614-Technology Enhancements	20,000
		GPD02615-Technology Enhancements	30,000
		GPD04114-Bike Safety Maryland	3,000
		GPD04115-Bike Safety Maryland	10,000
		GPD04315-Crisis Intervention Team	40,000
Social Services			
500-Adult	Services		
		GSS00114-Community Economic Adj Plannin	472,900
		GSS00215-Emergency & Transitional Housi	101,800
		GSS00415-Homeless Women-Crisis Shelter	71,200
		GSS00615-Service Linked Housing Program	18,300
		GSS01415-Mental Health Care Provider	48,700
505-Family & Youth	Services		
		GSS00715-Maryland Family Network	266,600
		GSS00815-Young Fathers Employment Prgm	44,400

## FY2015 Appropriation Control Schedule

## Fund: Impact Fee Special Revenue Fund

Agency	Character	Object	Proposed
Office of Finance Non-Departme			
	174-Development Impact Fees	Schools District 1	
	2301	8735-Other Inter-Fund Reimbursement	975,600
	2301	8761-Pay-as-you-Go	0
	174-Development Impact Fees	Schools District 2	
	2302	8735-Other Inter-Fund Reimbursement	123,500
	2302	8761-Pay-as-you-Go	0
	174-Development Impact Fees	Schools District 3	
	2303	8735-Other Inter-Fund Reimbursement	198,000
	2303	8761-Pay-as-you-Go	1,054,000
	174-Development Impact Fees	Schools District 4	
	2304	8735-Other Inter-Fund Reimbursement	118,900
	2304	8761-Pay-as-you-Go	(200,000)
	174-Development Impact Fees	Schools District 5	
	2305	8735-Other Inter-Fund Reimbursement	10,500
	2305	8761-Pay-as-you-Go	500,000
	174-Development Impact Fees	Schools District 6	
	2306	8735-Other Inter-Fund Reimbursement	10,200
	2306	8761-Pay-as-you-Go	0
	174-Development Impact Fees	Schools District 7	
	2307	8735-Other Inter-Fund Reimbursement	116,100
	2307	8761-Pay-as-you-Go	0
	174-Development Impact Fees	Highway District 1	
	2308	8735-Other Inter-Fund Reimbursement	380,300
	2308	8761-Pay-as-you-Go	9,028,700
	174-Development Impact Fees	Highway District 2	
	2309	8735-Other Inter-Fund Reimbursement	21,000
	2309	8761-Pay-as-you-Go	1,120,300
	174-Development Impact Fees	Highway District 3	
	2310	8735-Other Inter-Fund Reimbursement	355,100
	2310	8761-Pay-as-you-Go	2,189,100
	174-Development Impact Fees	Highway District 4	
	2311	8735-Other Inter-Fund Reimbursement	3,200
	2311	8761-Pay-as-you-Go	8,257,100
	174-Development Impact Fees	Highway District 5	
	2312	8735-Other Inter-Fund Reimbursement	17,300
	2312	8761-Pay-as-you-Go	911,900
	174-Development Impact Fees	Highway District 6	
	2365	8735-Other Inter-Fund Reimbursement	1,100
	174-Development Impact Fees	Public Safety	
	2400	8735-Other Inter-Fund Reimbursement	303,500
	2400	8761-Pay-as-you-Go	0