

COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

Legislative Session 2024, Legislative Day No. 9

Bill No. 33-24

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

By the County Council, May 1, 2024

Introduced and first read on May 1, 2024
Public Hearings set for and held on May 15 and May 22, 2024
Bill AMENDED on June 10 and 14, 2024
Bill VOTED on June 14, 2024

By Order: Kaley Schultze, 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, 2025, the Capital Budget for the fiscal year ending
6 June 30, 2025, the Capital Program for the fiscal years ending June 30, 2025,
7 June 30, 2026, June 30, 2027, June 30, 2028, June 30, 2029, and June 30, 2030; and
8 appropriating funds for all expenditures for the fiscal year beginning July 1, 2024, and
9 ending June 30, 2025.

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, 2025, 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, 2024, and ending June 30, 2025, 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 \$ 488,200

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

1	2. Board of Education	\$ 929,281,000
2		\$ 926,110,600
3		\$ 929,281,000
4		<u>\$ 929,281,000</u>
5		
6	3. Board of Supervisors of Elections	\$ 6,953,100
7		
8	4. Board of License Commissioners	\$ 1,221,700
9		
10	5. Office of Central Services	\$ 36,722,500
11		<u>\$ 36,672,500</u>
12		
13	6. Chief Administrative Officer	\$ 25,677,800
14		\$ 25,667,800
15		\$ 25,627,800
16		<u>\$ 26,217,800</u>
17		
18	7. Circuit Court	\$ 8,089,800
19		
20	8. Anne Arundel Community College	\$ 50,827,800
21		
22	9. Cooperative Extension Service	\$ 285,100
23		
24	10. Office of the County Executive	\$ 3,266,700
25		
26	11. Department of Aging	\$ 10,218,900
27		
28	12. Department of Detention Facilities	\$ 65,420,800
29		
30	13. Ethics Commission	\$ 314,500
31		
32	14. Fire Department	\$ 199,700,000
33		<u>\$ 199,750,000</u>
34		
35	15. Department of Health	\$ 58,807,400
36		
37	16. Office of Information Technology	\$ 39,052,700
38		<u>\$ 39,072,700</u>
39		
40	17. Department of Inspections and Permits	\$ 17,795,800
41		
42	18. Office of Law	\$ 5,951,400
43		
44	19. Legislative Branch	\$ 7,367,600
45		<u>\$ 7,402,600</u>
46		
47	20. Office of Emergency Management	\$ 1,445,000

1	21. Office of Finance	\$ 12,762,600
2		
3	22. Office of Finance (Non-Departmental)	\$ 427,868,400
4		<u>\$ 427,268,400</u>
5		
6	23. Office of the Budget	\$ 2,127,700
7		
8	24. Office of the Sheriff	\$ 14,951,600
9		
10	25. Office of the State's Attorney	\$ 16,963,400
11		
12	26. Office of Transportation	\$ 10,574,200
13		<u>\$ 10,494,200</u>
14		
15	27. Orphans' Court	\$ 279,800
16		
17	28. Partnership for Children, Youth, and Families	\$ 2,537,300
18		
19	29. Office of Personnel	\$ 9,496,800
20		
21	30. Office of Planning and Zoning	\$ 13,298,600
22		
23	31. Police Department	\$ 218,451,800
24		<u>\$ 218,470,900</u>
25		
26	32. Department of Public Libraries	\$ 31,605,900
27		<u>\$ 31,671,800</u>
28		
29	33. Department of Public Works	\$ 40,118,400
30		
31	34. Department of Recreation and Parks	\$ 35,171,000
32		
33	35. Department of Social Services	\$ 7,341,000
34		

SECTION 2. *And be it further enacted*, That funds in the amount of \$736,100 are appropriated for the Agricultural and Woodland Preservation Sinking Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 3. *And be it further enacted*, That funds in the amount of \$4,635,900 are appropriated for the Annapolis and Anne Arundel County Conference and Visitors Bureau Special Revenue Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 4. *And be it further enacted*, That funds in the amount of \$2,400,000 are appropriated for the Anne Arundel Workforce Development Corporation Fund during the

1 fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in
2 Exhibit B, adopted and made part of this Ordinance.

3
4 SECTION 5. *And be it further enacted*, That funds in the amount of \$818,100 are
5 appropriated for the Arts Council of Anne Arundel County Special Revenue Fund during
6 the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth
7 in Exhibit B, adopted and made part of this Ordinance.

8
9 SECTION 6. *And be it further enacted*, That funds in the amount of \$810,400 are
10 appropriated for the Arundel Gateway Special Taxing District Fund during the fiscal year
11 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,
12 adopted and made part of this Ordinance.

13
14 SECTION 7. *And be it further enacted*, That funds in the amount of ~~\$7,692,000~~
15 \$7,797,900 are appropriated for the Community Development Fund during the fiscal year
16 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,
17 adopted and made part of this Ordinance.

18
19 SECTION 8. *And be it further enacted*, That funds in the amount of \$1,143,600 are
20 appropriated for the Community Reinvestment and Repair Fund during the fiscal year
21 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,
22 adopted and made part of this Ordinance.

23
24 SECTION 9. *And be it further enacted*, That funds in the amount of \$285,000 are
25 appropriated for the Court Fines and Fees Special Revenue Fund during the fiscal year
26 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,
27 adopted and made part of this Ordinance.

28
29 SECTION 10. *And be it further enacted*, That funds in the amount of \$1,294,900 are
30 appropriated for the Dorchester Special Taxing District Fund during the fiscal year
31 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,
32 adopted and made part of this Ordinance.

33
34 SECTION 11. *And be it further enacted*, That funds in the amount of \$330,00 are
35 appropriated for the Energy Loan Revolving Fund during the fiscal year beginning
36 July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted
37 and made part of this Ordinance.

38
39 SECTION 12. *And be it further enacted*, That funds in the amount of \$469,300 are
40 appropriated for the Farmington Village Special Taxing District Fund during the fiscal year
41 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,
42 adopted and made part of this Ordinance.

43
44 SECTION 13. *And be it further enacted*, That funds in the amount of \$9,400 are
45 appropriated for the Forfeiture and Asset Seizure Team (FAST) Fund during the fiscal year
46 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,
47 adopted and made part of this Ordinance.

1 SECTION 14. *And be it further enacted*, That funds in the amount of \$13,435,900 are
2 appropriated for the Garage Vehicle Replacement Fund during the fiscal year beginning
3 July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted
4 and made part of this Ordinance.

5
6 SECTION 15. *And be it further enacted*, That funds in the amount of \$19,720,800 are
7 appropriated for the Garage Working Capital Fund during the fiscal year beginning
8 July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted
9 and made part of this Ordinance.

10
11 SECTION 16. *And be it further enacted*, That funds in the amount of ~~\$68,168,900~~
12 \$69,700,000 are appropriated for the Grants Special Revenue Fund during the fiscal year
13 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit C,
14 adopted and made part of this Ordinance.

15
16 SECTION 17. *And be it further enacted*, That funds in the amount of \$122,362,600 are
17 appropriated for the Health Insurance Fund during the fiscal year beginning July 1, 2024,
18 and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted and made part
19 of this Ordinance.

20
21 SECTION 18. *And be it further enacted*, That funds for the purposes herein specified
22 are appropriated for the Higher Education Fund during the fiscal year beginning
23 July 1, 2024, and ending June 30, 2025, as follows:

24
25 Anne Arundel Community College

26		
27	1. Instruction	\$ 64,917,900
28		
29	2. Academic Support	\$ 22,261,700
30		
31	3. Student Services	\$ 15,802,700
32		
33	4. Plant Operations	\$ 13,217,800
34		
35	5. Institutional Support	\$ 22,723,600
36		
37	6. Auxiliary and Other	\$ 34,607,100
38		

39 SECTION 19. *And be it further enacted*, That funds in the amount of \$7,500,000 are
40 appropriated for the Housing Trust Special Revenue Fund during the fiscal year beginning
41 July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted
42 and made part of this Ordinance.

43
44 SECTION 20. *And be it further enacted*, That funds in the amount of ~~\$107,845,600~~
45 \$110,520,600 are appropriated for the Impact Fee Special Revenue Fund during the fiscal
46 year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in
47 Exhibit D, adopted and made part of this Ordinance.

1 SECTION 21. *And be it further enacted*, That funds in the amount of \$1,509,300 are
2 appropriated for the Inmate Benefit Fund during the fiscal year beginning July 1, 2024, and
3 ending June 30, 2025, for the purposes set forth in Exhibit B, adopted and made part of this
4 Ordinance.

5
6 SECTION 22. *And be it further enacted*, That funds in the amount of \$460,900 are
7 appropriated for the Laurel Race Track Community Benefit Fund during the fiscal year
8 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,
9 adopted and made part of this Ordinance.

10
11 SECTION 23. *And be it further enacted*, That funds for the purposes herein specified
12 are appropriated for the Library Fund during the fiscal year beginning July 1, 2024, and
13 ending June 30, 2025, as follows:

14		
15	1. Personal Services	\$ 28,262,300
16		<u>\$ 28,328,200</u>
17		
18	2. Contractual Services	\$ 1,904,300
19		
20	3. Supplies and Materials	\$ 4,796,100
21		
22	4. Business and Travel	\$ 146,500
23		
24	5. Capital Outlay	\$ 309,300
25		
26	6. Grants, Contributions & Other	\$ 475,000
27		

28 SECTION 24. *And be it further enacted*, That funds in the amount of \$3,115,000 are
29 appropriated for the National Business Park-North Special Taxing District Fund during the
30 fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in
31 Exhibit B, adopted and made part of this Ordinance.

32
33 SECTION 25. *And be it further enacted*, That funds in the amount of \$7,217,000 are
34 appropriated for the Nursery Road Tax Increment Fund during the fiscal year beginning
35 July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted
36 and made part of this Ordinance.

37
38 SECTION 26. *And be it further enacted*, That funds in the amount of \$3,000,000 are
39 appropriated for the Odenton Town Center Tax Increment Fund during the fiscal year
40 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,
41 adopted and made part of this Ordinance.

42
43 SECTION 27. *And be it further enacted*, That funds in the amount of \$4,943,500 are
44 appropriated for the Opioid Abatement Special Revenue Fund during the fiscal year
45 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,
46 adopted and made part of this Ordinance.

1 SECTION 28. *And be it further enacted*, That funds in the amount of \$1,235,000 are
2 appropriated for the Park Place Tax Increment Fund during the fiscal year beginning
3 July 1, 2024, and ending June 30, 2025, 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 \$641,300 are
7 appropriated for the Parking Garage Special Revenue Fund during the fiscal year beginning
8 July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted
9 and made part of this Ordinance.

10
11 SECTION 30. *And be it further enacted*, That funds in the amount of \$16,514,000 are
12 appropriated for the Parole Town Center Development District Tax Increment Fund during
13 the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth
14 in Exhibit B, adopted and made part of this Ordinance.

15
16 SECTION 31. *And be it further enacted*, That funds in the amount of \$8,190,700 are
17 appropriated for the Recreation and Parks Child Care Fund during the fiscal year beginning
18 July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted
19 and made part of this Ordinance.

20
21 SECTION 32. *And be it further enacted*, That funds in the amount of ~~\$1,186,100~~
22 \$2,004,200 are appropriated for the Reforestation Fund during the fiscal year beginning
23 July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted
24 and made part of this Ordinance.

25
26 SECTION 33. *And be it further enacted*, That funds in the amount of \$10,714,100 are
27 appropriated for the Reserve Fund for Permanent Public Improvements during the fiscal
28 year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in
29 Exhibit B, adopted and made part of this Ordinance.

30
31 SECTION 34. *And be it further enacted*, That funds in the amount of \$12,053,000 are
32 appropriated for the Route 100 Development District Tax Increment Fund during the fiscal
33 year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in
34 Exhibit B, adopted and made part of this Ordinance.

35
36 SECTION 35. *And be it further enacted*, That funds for the purposes herein specified
37 are appropriated for the School Current Expense Fund during the fiscal year beginning
38 July 1, 2024, and ending June 30, 2025, as follows:

39
40 Board of Education

41
42 1. Administration

~~\$ 51,011,800~~

~~\$ 50,901,000~~

~~\$ 50,901,000~~

\$ 50,901,000

1	2. Mid-Level Administration	\$ 107,575,100
2		\$ 107,349,000
3		\$ 107,349,000
4		\$ 107,349,000
5		
6	3. Instructional Salaries and Wages	\$ 581,526,200
7		\$ 580,409,700
8		\$ 582,430,500
9		\$ 582,430,500
10		
11	4. Textbooks and Classroom Supplies	\$ 41,375,900
12		\$ 41,347,900
13		\$ 41,368,900
14		\$ 41,368,900
15		
16	5. Other Instructional Costs	\$ 38,123,800
17		\$ 37,943,200
18		\$ 37,986,700
19		\$ 38,088,700
20		
21	6. Pupil Services	\$ 21,806,800
22		\$ 21,776,900
23		\$ 21,776,900
24		\$ 21,776,900
25		
26	7. Pupil Transportation	\$ 87,005,300
27		\$ 86,727,300
28		\$ 86,727,300
29		\$ 86,727,300
30		
31	8. Operation of Plant	\$ 102,475,500
32		\$ 102,065,500
33		\$ 102,065,500
34		\$ 102,065,500
35		
36	9. Maintenance of Plant	\$ 28,282,900
37		
38	10. Fixed Charges	\$ 361,993,900
39		\$ 361,448,900
40		\$ 361,905,600
41		\$ 361,905,600
42		
43	11. Community Services	\$ 678,500
44		
45	12. Capital Outlay	\$ 4,728,800

13. Special Education

~~\$ 202,510,700~~~~\$ 202,265,200~~~~\$ 202,893,600~~\$ 202,893,600

14. Food Services

\$ 55,242,000

15. Health Services

\$ 2,916,100

SECTION 36. *And be it further enacted*, That funds in the amount of \$26,075,500 are appropriated for the Self-Insurance Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, 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 \$2,056,700 are appropriated for the Two Rivers Special Taxing District Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 38. *And be it further enacted*, That funds in the amount of \$17,976,600 are appropriated for the Video Lottery Facility Local Impact Grant Special Revenue Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 39. *And be it further enacted*, That funds in the amount of \$2,812,000 are appropriated for the Village South at Waugh Chapel Tax Increment Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 40. *And be it further enacted*, That funds in the amount of \$81,353,700 are appropriated for the Waste Collection Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 41. *And be it further enacted*, That funds in the amount of ~~\$126,145,500~~ \$125,645,500 are appropriated for the Water and Wastewater Operating Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 42. *And be it further enacted*, That funds in the amount of \$79,200,300 are appropriated for the Water and Wastewater Sinking Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 43. *And be it further enacted*, That funds in the amount of \$29,368,600 are appropriated for the Watershed Protection and Restoration Fund (WPRF) during the fiscal

year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 44. *And be it further enacted*, That funds in the amount of \$9,325,000 are appropriated for the West County Development District Tax Increment Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 45. *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, 2024, and ending June 30, 2025, as follows:

1. Amberley SCBD	\$ 46,382
2. Annapolis Roads SCBD	\$ 541,315
3. Arundel-on-the-Bay SCBD	\$ 523,429
4. Avalon Shores SCBD	\$ 187,054
5. Bay Highlands SCBD	\$ 338,455
6. Bay Ridge SCBD	\$ 431,122
7. Bayside Beach SCBD	\$ 50,886
8. Beverly Beach SCBD	\$ 182,050
9. Birchwood SCBD	\$ 22,350
10. Bittersweet SCBD	\$ 8,086
11. Broadwater Creek SCBD	\$ 66,900
12. Cape Anne SCBD	\$ 64,691
13. Cape St. Claire SCBD	\$ 912,568
14. Capetowne SCBD	\$ 129,695
15. Carrollton Manor SCBD	\$ 240,565
16. Cedarhurst-on-the-Bay SCBD	\$ 273,350
17. Chartwell SCBD	\$ 68,812
18. Columbia Beach SCBD	\$ 439,398

1	19. Crofton SCBD	\$ 2,379,373
2		
3	20. Deale Beach SCBD	\$ 28,894
4		
5	21. Eden Wood SCBD	\$ 100,594
6		
7	22. Epping Forest SCBD	\$ 883,683
8		
9	23. Fair Haven Cliffs SCBD	\$ 17,718
10		
11	24. Felicity Cove SCBD	\$ 46,960
12		
13	25. Franklin Manor SCBD	\$ 218,173
14		
15	26. Gibson Island SCBD	\$ 2,574,192
16		
17	27. Greenbriar Gardens SCBD	\$ 93,000
18		
19	28. Greenbriar II SCBD	\$ 41,932
20		
21	29. Heritage SCBD	\$ 112,216
22		
23	30. Hillsmere Estates SCBD	\$ 982,486
24		
25	31. Hollywood on the Severn SCBD	\$ 62,250
26		
27	32. Homewood Community Association SCBD	\$ 13,501
28		
29	33. Hunter's Harbor SCBD	\$ 49,412
30		
31	34. Idlewilde SCBD	\$ 51,467
32		
33	35. Indian Hills SCBD	\$ 235,468
34		
35	36. Kensington SCBD	\$ 36,352
36		
37	37. Little Magothy River SCBD	\$ 161,816
38		
39	38. Loch Haven SCBD	\$ 118,930
40		
41	39. Long Point on the Severn SCBD	\$ 196,007
42		
43	40. Magothy Beach SCBD	\$ 14,107
44		
45	41. Magothy Forge SCBD	\$ 52,152
46		
47	42. Manhattan Beach SCBD	\$ 125,188

1	43. Masons Beach SCBD	\$	23,014
2			
3	44. Mil-Bur SCBD	\$	124,046
4			
5	45. North Beach Park SCBD	\$	42,620
6			
7	46. Owings Beach SCBD	\$	90,276
8			
9	47. Owings Cliffs SCBD	\$	14,772
10			
11	48. Oyster Harbor SCBD	\$	1,029,813
12			
13	49. Parke West SCBD	\$	109,670
14			
15	50. Pine Grove Village SCBD	\$	61,360
16			
17	51. Pines on the Severn SCBD	\$	278,046
18			
19	52. The Provinces SCBD	\$	65,962
20			
21	53. Queens Park SCBD	\$	218,758
22			
23	54. Rockview Beach/Riviera Isles SCBD	\$	32,986
24			
25	55. Scheides Cove Community Association SCBD	\$	48,850
26			
27	56. Selby on the Bay SCBD	\$	148,429
28			
29	57. Severn Grove SCBD	\$	53,917
30			
31	58. Severna Forest SCBD	\$	33,763
32			
33	59. Severndale SCBD	\$	64,695
34			
35	60. Sherwood Forest SCBD	\$	1,756,710
36			
37	61. Shoreham Beach SCBD	\$	280,781
38			
39	62. Snug Harbor SCBD	\$	93,998
40			
41	63. South River Heights SCBD	\$	39,629
42			
43	64. South River Manor SCBD	\$	29,879
44			
45	65. South River Park SCBD	\$	38,698
46			
47	66. Steedman Point SCBD	\$	54,392

1	67. Stone Haven SCBD	\$	27,562
2			
3	68. Sylvan Shores SCBD	\$	283,731
4			
5	69. Sylvan View on the Magothy SCBD	\$	116,722
6			
7	70. Timbers SCBD	\$	15,411
8			
9	71. Upper Magothy Beach SCBD	\$	34,315
10			
11	72. Venice Beach SCBD	\$	90,526
12			
13	73. Venice on the Bay SCBD	\$	10,944
14			
15	74. Warthen Knolls SCBD	\$	13,731
16			
17	75. Wilelinor SCBD	\$	73,977
18			
19	76. Woodland Beach SCBD	\$	721,592
20			
21	77. Woodland Beach (Pasadena) SCBD	\$	45,425
22			
23	78. Annapolis Cove SECD	\$	12,419
24			
25	79. Arundel-on-the-Bay SECD	\$	478,456
26			
27	80. Bay Ridge SECD	\$	667,687
28			
29	81. Camp Wabanna SECD	\$	9,688
30			
31	82. Cape Anne SECD	\$	8,391
32			
33	83. Cedarhurst on the Bay SECD	\$	243,323
34			
35	84. Columbia Beach SECD	\$	247,938
36			
37	85. Elizabeth's Landing SECD	\$	6,268
38			
39	86. Franklin Manor SECD	\$	426,867
40			
41	87. Idlewilde SECD	\$	110,258
42			
43	88. Mason's Beach SECD	\$	238,000
44			
45	89. North Beach Park SECD	\$	90,266
46			
47	90. Riviera Beach SECD	\$	748,120

1	91. Snug Harbor SECD	\$	8,229
2			
3	92. Venice Beach SECD	\$	7,533
4			
5	93. Amberley WID	\$	6,568
6			
7	94. Browns Pond WID	\$	31,809
8			
9	95. Snug Harbor WID	\$	271,674
10			
11	96. Spriggs Pond WID	\$	69,700
12			
13	97. Whitehall WID	\$	6,911

SECTION 46. *And be it further enacted,* That funds for expenditures for the projects hereinafter specified are appropriated for the Water and Wastewater Capital Project Fund for the various items and Capital Projects listed below during the fiscal year beginning July 1, 2024, and ending June 30, 2025.

A. WATER

21			
22	AMI Water Meter Program	\$	42,041,000
23			
24	Arnold WTP Exp	\$	1,758,000
25			
26	Arnold WTP Upgrades	\$	1,534,000
27			
28	Crofton Meadows II Exp Ph 2	\$	33,510,000
29			
30	Crofton Meadows II WTP Upgr	\$	3,529,000
31		<u>\$</u>	<u>2,190,000</u>
32			
33	Crofton Meadows WTP Bldg Imp	\$	459,000
34			
35	Dorsey WTP Improvements	\$	1,349,000
36			
37	East/West TM - North	\$	20,000,000
38			
39	Elevated Water Storage	\$	15,492,000
40			
41	Exist Well Redev/Repl	\$	2,688,000
42			
43	Fire Hydrant Rehab	\$	1,039,000
44			
45	Heritage Harbor WM Interconnec	\$	960,000
46			
47	Heritage Harbor Wtr Takeover	\$	107,000

1	Lead Service Line Repl.	\$ 2,576,000
2		
3	Routine Water Extensions	\$ 1,160,000
4		
5	Water Main Repl/Recon	\$ 12,200,000
6		
7	Water Proj Planning	\$ 1,740,000
8		
9	Water Storage Tank Painting	\$ 3,160,000
10		
11	Water Strategic Plan	\$ 741,000
12		
13	WTR Infrastr Up/Retro	\$ 4,709,000
14		
15	B. WASTEWATER	
16		
17	Annapolis WRF Upgrade	\$ 12,033,000
18		
19	Balto. County Sewer Agreement	\$ 1,063,000
20		
21	Biosolids Facility	\$ 11,987,000
22		
23	Broadneck WRF Upgrd	\$ 11,333,000
24		
25	Cattail Creek FM Replacement	\$ 4,558,000
26		
27	Central Sanitation Facility	\$ 1,296,000
28		<u>\$ 1,413,600</u>
29		
30	Chesapeake Bch WWTP	\$ 85,000
31		
32	Cinder Cove FM Rehab	\$ 2,009,000
33		
34	Cox Creek Permeate Piping Modi	\$ 4,494,000
35		
36	Cox Creek WRF ENR	\$ 146,000
37		
38	Fac Abandonment WW2	\$ 100,000
39		
40	Grinder Pump Repl/Upgrd Prgm	\$ 800,000
41		
42	Heritage Harbor Swr Takeover	\$ 41,000
43		
44	Mayo Collection Sys Upgrade	\$ 3,137,000
45		
46	Mayo Tank Replacement	\$ 2,500,000

1	Mayo WRF Expans	\$ 1,401,000
2		
3	Minor System Upgrades	\$ 1,702,000
4		
5	Patuxent Clarifier Rehab	\$ 437,000
6		
7	Routine Sewer Extensions	\$ 109,000
8		
9	Sewer Main Repl/Recon	\$ 20,000,000
10		
11	SPS Fac Gen Replace	\$ 3,500,000
12		
13	State Hwy Reloc-Sewer	\$ 7,733,000
14		
15	Upgr/Retrofit SPS	\$ 22,200,000
16		
17	Wastewater Strategic Plan	\$ 650,000
18		
19	WRF Aeration System Imprv	\$ 5,715,000
20		
21	WRF Infrastr Up/Retro	\$ 8,815,000
22		
23	WW System Security	\$ 500,000
24		

25 SECTION 47. *And be it further enacted*, That funds for expenditures for the Capital
26 Projects hereinafter specified are appropriated for the County Capital Construction Fund
27 during the fiscal year beginning July 1, 2024, and ending June 30, 2025, and the funds for
28 expenditures specified in Subsection C of this Section are specifically appropriated to the
29 School Construction Fund, as described in § 5-101(b) of the Education Article of the
30 Annotated Code of Maryland, for the fiscal year beginning July 1, 2024, and ending
31 June 30, 2025; provided that the remainder of funds for those projects set forth under
32 Subsection C of this Section are appropriated, contingent upon funding of these projects
33 by the State of Maryland pursuant to §§ 5-301, et seq. of the Education Article of the
34 Annotated Code of Maryland; and further provided that, if the State does not provide its
35 share of funding as finally shown in the applicable Bond Authorization Ordinance for any
36 project set forth under Subsection C, the Board of Education shall resubmit the State-
37 funded portion of the project to the County Executive and County Council for fiscal or
38 funding review and future authority and, if the Board of Education or County Council does
39 not approve (as necessary, by the adoption or amendment of a Bond Authorization
40 Ordinance) the expenditure of County funds for that portion of such project which the State
41 does not fund, or if the Board of Education does not resubmit the State-funded portion of
42 the project for fiscal and funding review and further authority, the appropriation for such
43 portion shall lapse; and further provided that the remainder of funds for those projects set
44 forth under Subsection G of this Section are appropriated, contingent upon funding of these
45 projects by the State of Maryland or Anne Arundel Community College pursuant to Titles
46 11 and 16 of the Education Article of the Annotated Code of Maryland; and further
47 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

ADA Retrofit & Installation	\$ 250,000
Advance Land Acquisition	\$ 3,350,000
Arnold Sr Center Reno/Expansio	\$ 1,291,000
Bd of Education Overhead	\$ 4,000,000
CATV PEG	\$ 600,000
Circuit Courthouse Major Reno	\$ 7,790,000
County Facilities & Sys Upgrad	\$ 9,830,000 <u>\$ 10,830,000</u>
County Septic Systems Assess	\$ 134,000
CSSC Water Supply	\$ 2,552,000
Demo Bldg Code/Health	\$ 150,000
Digital Access - DSP	\$ 1,375,000
EV Charging St & Oth Grn Tech	\$ 660,000
Facility Renov/Reloc	\$ 1,350,000
Failed Sewage & Private Well Fnd	\$ 80,000
Fiber Network	\$ 750,000
Fire Equip Maint Facility	\$ 18,592,000
Gen Co Project Plan	\$ 300,000
Glen Burnie Plz Redevelopment	\$ 1,550,000

1	Information Technology Enhance	\$ 23,711,500
2		<u>\$ 22,748,500</u>
3		
4	Millersville Garage Renovation	\$ 301,000
5		
6	Multicultural Center	\$ 5,500,000
7		
8	Odenton MARC TOD Dev Ph 1 & 2A	\$ 22,292,000
9		<u>\$ 22,292,000</u>
10		
11	Parking Garages Repair/Renov	\$ 773,000
12		<u>\$ 759,000</u>
13		<u>\$ 1,159,000</u>
14		
15	Reforest Prgm-Land Acquisition	\$ 500,000
16		
17	Rural Legacy Program	\$ 1,575,000
18		
19	Septic System Enhancements	\$ 3,300,000
20		
21	Traffic Maint Fac Upg Relo	\$ 21,567,000
22		
23	Transportation Oper Facility	\$ 6,202,000
24		
25	UM BWMC - Cardiac Cath Labs	\$ 500,000
26		
27	Undrgrd Storage Tank Repl	\$ 100,000
28		
29	B. School Off-Sites	
30		
31	Safe Routes to Schools	\$ 750,000
32		
33	C. Board of Education	
34		
35	Additions	\$ 2,821,000
36		
37	Aging Schools	\$ 575,000
38		
39	Asbestos Abatement	\$ 600,000
40		
41	Athletic Stadium Improvements	\$ 4,025,000
42		
43	Barrier Free	\$ 350,000
44		
45	Building Systems Renov	\$ 32,310,000
46		
47	CAT North	\$ 52,095,000

1	Drvwy & Park Lots	\$ 1,500,000
2		
3	Health & Safety	\$ 1,200,000
4		
5	Health Room Modifications	\$ 350,000
6		
7	Maintenance Backlog	\$ 7,000,000
8		
9	Old Mill HS	\$ 44,078,000
10		
11	Old Mill MS North	\$ 22,117,000
12		
13	<u>Quarterfield ES</u>	<u>\$ 5,834,000</u>
14		
15	Relocatable Classrooms	\$ 400,000
16		
17	Roof Replacement	\$ 4,000,000
18		
19	School Bus Facility/Lot	\$ 1,346,000
20		
21	School Bus Replacement	\$ 2,000,000
22		<u>\$ 3,320,000</u>
23		
24	School Furniture	\$ 500,000
25		
26	School Playgrounds	\$ 400,000
27		
28	Security Related Upgrades	\$ 2,000,000
29		
30	Sustainability Initiatives	\$ 1,800,000
31		
32	Upgrade Various Schools	\$ 1,200,000
33		
34	Vehicle Replacement	\$ 400,000
35		
36	D. Public Safety	
37		
38	Cntrl Holding & Proc. Parking	\$ 208,000
39		
40	Detention Center Renovations	\$ 250,000
41		
42	FD Infrastructure Repairs	\$ 535,000
43		
44	Fire Suppression Tanks	\$ 316,000

1	Joint 911 Public Safety Ctr	\$ 23,331,000
2		\$ 22,843,000
3		<u>\$ 23,331,000</u>
4		
5	New Northern Dist Pol Station	\$ 1,749,000
6		
7	New Police Firing Range	\$ 23,626,000
8		
9	Police Special Ops Facility	\$ 310,000
10		
11	Public Safety Radio Sys Upg	\$ 650,000
12		
13	Public Safety Technology Enhanc	\$ 1,558,760
14		
15	Rep/Ren Volunteer FS	\$ 150,000
16		
17	E. Roads and Bridges	
18		
19	ADA ROW Compliance	\$ 1,115,000
20		
21	Arundel Mills LDC Roads	\$ 500,000
22		
23	Bluewater/Milestone SUPs	\$ 2,372,000
24		<u>\$ 2,226,000</u>
25		
26	Bridge Program Management	\$ 100,000
27		
28	Brooklyn Park Mobility Imprv	\$ 1,208,000
29		
30	BWI Trail Ext/Belle Grove Imp	\$ 13,032,000
31		
32	Chg Agst R & B Clsd Projects	\$ 15,000
33		
34	Conway Road Improvements	\$ 9,466,000
35		
36	Duvall Hwy Access Imp	\$ 3,727,000
37		<u>\$ 3,570,000</u>
38		
39	Forest Dr/MD 665 Int Imp	\$ 1,342,000
40		
41	Forest Drive Safety Imprv	\$ 617,000
42		
43	Gambrills/Dicus Mill Rd Imprv	\$ 1,439,000
44		
45	Hwy Sfty Improv (HSI) - Paren	\$ 650,000
46		
47	Jennifer Road Shared Use Path	\$ 250,000

1	Jump Hole Rd - MD2-MD177	\$ 941,000
2		
3	Jumpers Hole Rd Improvements	\$ 12,427,000
4		\$ 11,927,000
5		<u>\$ 12,427,000</u>
6		
7	Marley Neck Blvd Rd Improve	\$ 2,595,000
8		
9	Masonry Reconstruction	\$ 1,190,000
10		
11	McKendree Rd/Lyons Creek	\$ 1,224,000
12		
13	<u>MD 214 & Loch Haven Road</u>	<u>\$ 3,554,000</u>
14		
15	Mgthy Bridge Rd Brdg/Mgthy Riv	\$ 76,000
16		
17	Mjr Bridge Rehab (MBR)	\$ 700,000
18		
19	New Cut/Crain Hwy Sidewalk	\$ 216,000
20		
21	Old Mill MS Offsite Imp	\$ 1,463,000
22		<u>\$ 1,320,000</u>
23		
24	Ped Improvement - SHA	\$ 750,000
25		
26	Pleasant Plains Rd Safety Im	\$ 275,000
27		
28	Polling House/Rock Branch	\$ 60,000
29		
30	R & B Project Plan	\$ 100,000
31		
32	Rd Reconstruction	\$ 11,975,000
33		<u>\$ 13,475,000</u>
34		
35	Ridge Rd Improvements	\$ 710,000
36		<u>\$ 395,000</u>
37		
38	<u>Riva Rd Shared Use Path</u>	<u>\$ 1,002,000</u>
39		
40	Road Resurfacing	\$ 15,175,000
41		<u>\$ 17,675,000</u>
42		
43	Route 3 Improvements	\$ 900,000
44		
45	Safe Routes to Transit	\$ 500,000
46		
47	Safety Improv. on SHA Roads	\$ 250,000

1	Severn-Harman Ped Net	\$ 3,000,000
2		
3	Sidewalk/Bikeway Fund	\$ 840,000
4		
5	Solley Road Shared Use Path	\$ 850,000
6		
7	Stevenson Dr School Acc Imprv	\$ 254,000
8		
9	<u>Town Cntr To Reece Rd</u>	<u>\$ 2,383,000</u>
10		
11	Trans Facility Planning	\$ 620,000
12		<u>\$ 540,000</u>
13		
14	Transit Improvements	\$ 50,000
15		
16	USNA Bridge Area Bike Imp	\$ 670,000
17		
18	F. Traffic Control	
19		
20	Developer Streetlights	\$ 1,500,000
21		
22	Guardrail	\$ 217,500
23		<u>\$ 237,500</u>
24		
25	New Streetlighting	\$ 75,000
26		
27	New Traffic Signals	\$ 350,000
28		
29	Nghborhd Traf Con	\$ 150,000
30		
31	SL Pole Replacement	\$ 500,000
32		
33	Streetlight Conversion	\$ 500,000
34		
35	Traffic Signal Mod	\$ 500,000
36		
37	G. Community College	
38		
39	Campus Improvements	\$ 2,950,000
40		
41	Dragun Renov and Addition	\$ 3,380,000
42		
43	Florestano Renovation	\$ 8,615,000
44		
45	Tech Fiber Infrastructure	\$ 450,000
46		
47	Walkways, Roads & Parking Lots	\$ 250,000

1 H. Library

2
3 Brooklyn Park Lib Elevator \$ 407,0004
5 Library Proj Plan \$ 500,0006
7 Library Renovation \$ 820,0008
9 New Glen Burnie Library \$ 30,455,00010
11 I. Recreation and Parks12
13 ADA Compliance Implementation \$ 350,00014
15 Bacon Ridge - Severn Chapel \$ 2,060,00016
17 Beverly Triton Nature Park \$ 4,000,00018
19 Broadneck Peninsula Trail ~~\$ 1,690,000~~20 \$ 3,225,00021
22 Brooklyn Park Community Center \$ 14,192,00023
24 Crownsville Memorial Park \$ 4,116,27925
26 Davidsonville Rec Ctr Reno \$ 664,00027
28 Edgewater Reg Recr Imprv \$ 11,483,00029
30 Eisenhower Golf Course ~~\$ 15,926,000~~31 \$ 15,526,00032
33 Facility Irrigation \$ 250,00034
35 Facility Lighting ~~\$ 1,410,000~~36 \$ 1,071,00037
38 Fort Smallwood Park \$ 1,442,00039
40 Greenways, Parkland&OpenSpace \$ 2,811,69341
42 Gresham Historic House Imp. \$ 2,151,00043
44 Hot Sox Park Improvements \$ 700,00045
46 Jug Bay Environmental Ed Ctr \$ 1,528,000

1	London Town Parking Lot Exp	\$ 236,000
2		
3	Marley Creek Regional Park	\$ 676,000
4		
5	Mayo Beach Park Repairs	\$ 839,000
6		
7	N Arundel Swim Ctr Campus Imp	\$ 3,002,000
8		<u>\$ 2,902,000</u>
9		
10	Northwest Area Park Imprv	\$ 500,000
11		
12	Park Renovation	\$ 8,200,000
13		<u>\$ 10,200,000</u>
14		
15	Park&Trail Resurfacing Cty Wde	\$ 400,000
16		
17	Quiet Waters Park Rehab/Imp	\$ 468,000
18		
19	R & P Project Plan	\$ 1,388,000
20		<u>\$ 1,325,000</u>
21		
22	School Outdoor Rec Facilities	\$ 827,000
23		
24	South Shore Trail	\$ 3,451,000
25		
26	Stream/Shoreline Erosion Ctrl	\$ 9,869,000
27		
28	Turf Fields in Regional Parks	\$ 136,000
29		
30	Water Access Facilities	\$ 268,000
31		
32	WB & A Trail	\$ 1,691,000
33		
34	J. Dredging	
35		
36	DMP Site Management	\$ 150,000
37		
38	FY24 Dredging Program	\$ 203,000
39		
40	FY25 Dredging Program	\$ 2,098,500
41		
42	S Cty Dredging Strategic Plan	\$ 1,906,000
43		
44	SAV Monitoring	\$ 87,000
45		
46	Sloop,Eli&Long Coves Retrofits	\$ 120,000

1	Waterway Dredge Placement	\$ 22,000
2		
3	Waterway Improv Proj Pln	\$ 53,000
4		
5	K. Waste Management	
6		
7	Solid Waste Renovations	\$ 2,040,000
8		
9	SW Project Planning	\$ 586,000
10		
11	SECTION 48. <i>And be it further enacted</i> , That funds for expenditures for the projects	
12	hereinafter specified are appropriated for the Watershed Protection and Restoration Fund	
13	Capital Project Fund for the various items and Capital Projects listed below during the	
14	fiscal year beginning July 1, 2024, and ending June 30, 2025.	
15		
16	Clark Station Rd Resilience Im	\$ 5,245,000
17		
18	Culvert and Closed SD Rehab	\$ 5,167,000
19		
20	Emergency Storm Drain (B)	\$ 2,350,000
21		
22	Lake Marion Construction	\$ 250,000
23		
24	Magothy Outfalls	\$ 4,489,500
25		
26	Patapsco Non-Tidal Outfalls	\$ 2,100,000
27		
28	Patuxent OxBow Restoration	\$ 1,658,500
29		
30	PN-PP-01	\$ 1,200,000
31		
32	PT-ST-02	\$ 2,089,439
33		
34	Pub/Priv Perf of Wtr Qlty Imps	\$ 2,000,000
35		
36	Severn Outfalls	\$ 300,000
37		
38	Shipley's Choice Stream Restor	\$ 1,385,000
39		
40	SO-ST-01	\$ 1,540,000
41		
42	SO-ST-04	\$ 2,150,000
43		
44	Storm Drainage/SWM Infrastr (B	\$ 1,000,000
45		
46	WPRP Restoration Grant	\$ 1,200,000

1 SECTION 49. *And be it further enacted*, That the Capital Budgets for the fiscal years
2 1972-73, 1973-74, 1974-75, 1975-76, 1976-77, 1977-78, 1978-79, 1979-80, 1980-81,
3 1981-82, 1982-83, 1983-84, 1984-85, 1985-86, 1986-87, 1987-88, 1988-89, 1989-90,
4 1990-91, 1991-92, 1992-93, 1993-94, 1994-95, 1995-96, 1996-97, 1997-98, 1998-99,
5 1999-00, 2000-01, 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07, 2007-08,
6 2008-09, 2009-10, 2010-11, 2011-12, 2012-13, 2013-14, 2014-15, 2015-16, 2016-17,
7 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23, and 2023-24 be and they are
8 amended by reduction of the following appropriations in the projects hereinafter set forth:

9
10 1. Reduce the \$2,400,000 appropriation for South Co Sr Ctr Renov & Expan by
11 \$120,000.

12
13 2. Reduce the \$34,599,000 appropriation for West County Road Ops Yard by
14 ~~\$673,000~~ \$1,785,000.

15
16 3. Reduce the \$732,000 appropriation for Forest Conserv Mitigation by \$371,300.

17
18 4. Reduce the \$124,885,000 appropriation for Crofton Area HS by \$4,000,000.

19
20 5. Reduce the \$46,472,000 appropriation for Edgewater ES by \$900,000.

21
22 6. Reduce the \$33,460,000 appropriation for George Cromwell ES by \$117,000.

23
24 7. Reduce the \$36,889,000 appropriation for Richard Henry Lee ES by \$551,000.

25
26 8. Reduce the \$38,847,000 appropriation for Tyler Heights ES by \$425,000.

27
28 9. Reduce the \$8,040,992 appropriation for Jacobsville Fire Station by \$485,000.

29
30 10. Reduce the \$521,000 appropriation for ORCC Security Systems by \$19,000.

31
32 11. Reduce the \$2,274,000 appropriation for Brock Brdg/Ltl Patuxent Bank by
33 \$549,000.

34
35 12. Reduce the \$3,428,000 appropriation for Harwood Rd Brdg/Stocketts Run by
36 \$61,000.

37
38 13. Reduce the \$2,390,000 appropriation for River Dr Stone Revetment by \$115,000.

39
40 14. Reduce the \$3,866,000 appropriation for Auto Flood Warning-Brdgs/Rds by
41 \$164,000.

42
43 15. Reduce the \$1,650,000 appropriation for New Mountain Road Library by
44 \$1,288,000.

45
46 16. Reduce the \$1,297,000 appropriation for Carrs Wharf Pier by \$98,000.

1 17. Reduce the \$489,000 appropriation for Deep Creek HW & Cove Dredging by
2 \$51,000.

3
4 18. Reduce the \$1,467,000 appropriation for FY 23 Dredging Program by ~~\$391,000~~
5 \$271,000.

6
7 19. Reduce the \$24,189,000 appropriation for MLF Subcell 9.3 Design/Const. by
8 ~~\$3,489,000~~ \$2,758,000.

9
10 20. Reduce the \$1,247,000 appropriation for MLF-Cell 9 LFG Design/Constr by
11 \$30,000.

12
13 21. Reduce the \$2,963,000 appropriation for OPS Compl Solar Panels Water by
14 \$475,000.

15
16 22. Reduce the \$3,223,796 appropriation for Severndale WTP Upgrade PH III by
17 \$100,000.

18
19 23. Reduce the \$11,309,698 appropriation for Water Fac Emerg Generators by
20 \$531,000.

21
22 24. Reduce the \$504,300 appropriation for MR-OF-02 by \$50,000.

23
24 25. Reduce the \$1,986,710 appropriation for MR-OF-04 by \$160,000.

25
26 26. Reduce the \$3,225,921 appropriation for PN-PC-01 by \$624,317.

27
28 27. Reduce the \$8,040,500 appropriation for PT-ST-04 by \$1,258,000.

29
30 28. Reduce the \$2,469,680 appropriation for SE-PC-01 by \$41,000.

31
32 29. Reduce the \$2,105,000 appropriation for SO-OF-01 by \$312,669.

33
34 30. Reduce the \$41,006 appropriation for SO-OF-03 by \$30,000.

35
36 31. Reduce the \$2,685,217 appropriation for SO-OF-04 by \$545,217.

37
38 32. Reduce the \$810,979 appropriation for SO-PC-01 by \$46,279.

39
40 33. Reduce the \$7,345,420 appropriation for South Outfalls by \$52,405.

41
42 34. Reduce the \$7,318,600 appropriation for UP-OF-01 by \$6,688,555.

43
44 35. Reduce the \$852,700 appropriation for UP-ST-01 by \$400,000.

45
46 36. Reduce the \$21,046,000 appropriation for Police Training Academy by \$170,000.

1 37. Reduce the \$10,588,000 appropriation for New Police C.I.D. Facility by \$90,000.

2
3 38. Reduce the \$40,013,000 appropriation for Evidence & Forensic Sci Unit by
4 \$1,000,000.

5
6 39. Reduce the \$385,000 appropriation for Zetron Tone Generator by \$90,000.

7
8 40. Reduce the \$12,359,269 appropriation for Town Cntr to Reece Rd by \$2,699,000.
9

10 41. Reduce the \$14,568,000 appropriation for Hanover Road Corridor Imprv by
11 \$250,000.

12
13 42. Reduce the \$6,208,000 appropriation for MD 214 & Loch Haven Road by
14 \$3,854,000.

15
16 43. Reduce the \$2,577,000 appropriation for Odenton Area Sidewalks by \$64,000.

17
18 44. Reduce the \$3,172,000 appropriation for Oakwood/Old Mill Blvd Roundabo by
19 \$290,000.

20
21 45. Reduce the \$3,901,000 appropriation for Pleasant Plains Rd Safety Im by \$553,000.

22
23 46. Reduce the \$116,952,000 appropriation for Health and Life Sciences Bldg by
24 \$197,000.

25
26 47. Reduce the \$1,000,000 appropriation for GBTC Tutoring Ctr Renovation by
27 \$84,000.

28
29 48. Reduce the \$1,153,000 appropriation for Severn River HW Dredging 2 by \$89,000.

30
31 49. Reduce the \$398,000 appropriation for Yantz & Saltworks Creek Drdg by \$84,000.

32
33 50. Reduce the \$945,000 appropriation for Grays Crk & Hunters Hbr Drdg by
34 \$366,000.

35
36 51. Reduce the \$14,115,000 appropriation for Parking Garages Repair/Renov by
37 \$400,000.

38
39 52. Reduce the \$45,080,000 appropriation for Quarterfield ES by \$5,834,000.

40
41 53. Reduce the \$12,359,269 appropriation for Town Cntr To Reece Rd by \$2,699,000.

42
43 54. Reduce the \$4,782,000 appropriation for Monterey Ave Sidewalk Improv by
44 \$75,000.

45
46 55. Reduce the \$6,208,000 appropriation for MD 214 & Loch Haven Road by
47 \$3,554,000.

1 SECTION 50. *And be it further enacted*, That the Capital Budget and Program for the
2 fiscal years ending June 30, 2025, June 30, 2026, June 30, 2027, June 30, 2028,
3 June 30, 2029, and June 30, 2030, is approved as constituting the plan of the County to
4 receive and expend funds for capital projects during those fiscal years, as amended by the
5 following:

6
7 1. Excluding Agricultural Preservation Prgm in the amount of \$70,000 in the fiscal year
8 ending June 30, 2026.

9
10 2. Excluding Add'l Salt Storage Capacity in the amount of \$200,000 in the fiscal year
11 ending in June 30, 2026.

12
13 3. Excluding Parking Garages Repair/Renov in the amount of \$495,000 in the fiscal
14 year ending June 30, 2026.

15
16 4. Excluding Millersville Garage Renovation in the amount of \$337,000 in the fiscal
17 year ending June 30, 2026.

18
19 5. Excluding Circuit Courthouse Major Reno in the amount of \$513,000 in the fiscal
20 year ending June 30, 2026, excluding Circuit Courthouse Major Reno in the amount of
21 \$408,000 in the fiscal year ending June 30, 2027, and excluding Circuit Courthouse Major
22 Reno in the amount of \$72,000 in the fiscal year ending June 30, 2028.

23
24 6. Excluding Hanover Road Corridor Imprv in the amount of \$550,000 in the fiscal
25 year ending June 30, 2029.

26
27 7. Including Riva Rd Shared Use Path in the amount of \$1,430,000 in the fiscal year
28 ending June 30, 2027; and \$7,693,000 in the fiscal year ending June 30, 2028.

29
30 8. Excluding Riva Rd Shared Use Path in the amount of \$1,041,000 in the fiscal year
31 ending June 30, 2028; \$1,430,000 in the fiscal year ending June 30, 2029; and \$8,415,000
32 in the fiscal year ending June 30, 2030.

33
34 SECTION 51. *And be it further enacted*, That no capital project set forth in the Capital
35 Budget and Program for the fiscal years ending June 30, 2025, June 30, 2026,
36 June 30, 2027, June 30, 2028, June 30, 2029 and June 30, 2030, as having a current
37 estimated project cost shall be deemed abandoned.

38
39 SECTION 52. *And be it further enacted*, That the monies appropriated as "Other" under
40 Sections 24, 25, 26, 28, 30, 34, 39, and 44 of this Ordinance are those monies accruing to
41 the Tax Increment Fund for taxable year 2025 in excess of the debt service payable on the
42 Bonds issued by the County with respect to the National Business Park-North Special
43 Taxing District Fund, the Nursery Road Tax Increment Fund, the Odenton Town Center
44 Tax Increment Fund, the Park Place Tax Increment Fund, the Parole Town Center
45 Development District Tax Increment Fund, the Route 100 Development District Tax
46 Increment Fund, the Village South at Waugh Chapel Tax Increment Fund, and the West
47 County Development District Tax Increment Fund.

1 SECTION 53. *And be it further enacted*, That the payments to volunteer fire companies
2 provided for in Section 1, Paragraph 14 of this Ordinance shall be paid to each company
3 only on receipt by the County of an accounting for all income and expenditures of funds
4 received from the County.

5
6 With sufficient stated reason, the Chief Administrative Officer or the designee of the
7 Chief Administrative Officer, on written request, shall have the right to inspect the financial
8 records pertaining to County payments to each company.

9
10 If a company fails to comply with the above, an immediate hearing shall be requested
11 before the Fire Advisory Board to make recommendations to the Chief Administrative
12 Officer or the designee of the Chief Administrative Officer.

13
14 SECTION 54. *And be it further enacted*, That the appropriations made by this
15 Ordinance for expenditures in the Current Expense Budget for the fiscal year ending June
16 30, 2025, as amended, adopted, and approved by this Ordinance, are conditioned on
17 expenditure in accordance with the departmental personnel summaries in the Current
18 Expense Budget including Legislative Branch – deletion of one (1) Senior Legislative
19 Analyst and addition of one (1) Assistant County Auditor (as shown in Attachment 1)
20 provided that this condition shall not apply to appropriations for expenditures for positions
21 in the Miscellaneous Exempt Employees Pay and Benefit Plan.

22
23 SECTION 55. *And be it further enacted*, That in order to comply with United States
24 Treasury Regulation Section 1.150-2, the County declares that it reasonably expects that
25 (i) it will issue tax-exempt bonds or other obligations to finance all or a portion of the
26 projects referenced in the capital budget and program approved by this Ordinance for which
27 bonds or other obligations are described as a source of funding, (ii) that such bonds or other
28 obligations will be issued in the maximum principal amounts shown therein and (iii) for
29 such projects it may pay capital expenditures prior to the issuance of such bonds or other
30 obligations and reimburse such expenditures from the proceeds of such bonds or other
31 obligations. This declaration is made only to comply with the requirements of United States
32 Treasury Regulation Section 1.150-2, and it shall not obligate the County to issue any tax-
33 exempt bonds or other obligations, undertake any project or perform any other action. This
34 declaration shall extend to the referenced capital budget and program as the same may be
35 amended, supplemented, or modified from time to time.

36
37 SECTION 56. *And be it further enacted*, That the County Council hereby approves the
38 exercises of eminent domain in the acquisition of the parcels described in Capital Budget
39 and Program approved by this Ordinance.

40
41 SECTION 57. *And be it further enacted*, That the County Council hereby approves the
42 acceptance of gifts, grants, and contributions to support appropriations in this Ordinance
43 and those shown as funding sources in the Capital Budget and Program approved by this
44 Ordinance; that it recognizes that the County possesses legal authority to apply for the
45 grant; that it authorizes the filing of grant applications, including all understandings and
46 assurances contained therein; that it directs and authorizes the County Executive or the

1 County Executive's designee to act in connection with the application and to provide such
2 additional information as may be required by the application or the grantor.

3
4 SECTION 58. *And be it further enacted*, That the County Budget for the fiscal year
5 ending June 30, 2025, as finally adopted by this Ordinance, shall take effect on
6 July 1, 2024.

READ AND PASSED this 14th day of June, 2024

By Order:

A handwritten signature in black ink, appearing to be 'K. Schultze', with a long horizontal line extending to the right.

Kaley Schultze
Administrative Officer

I HEREBY CERTIFY THAT THIS IS A TRUE AND CORRECT COPY OF
BILL NO. 33-24 THE ORIGINAL OF WHICH IS RETAINED IN THE FILES
OF THE COUNTY COUNCIL.

A handwritten signature in black ink, appearing to be 'K. Schultze', with a long horizontal line extending to the right.

Kaley Schultze
Administrative Officer

FY2025 Appropriation Control Schedule

Fund: General Fund

Agency	Character	Object	Proposed	
Administrative Hearings				
305-Office of Admin.Hearings				
		7001-Personal Services	468,000	
		7200-Contractual Services	8,700	
		8000-Supplies & Materials	11,000	
		8500-Capital Outlay	500	
Board of Education			929,281,000	<u>926,110,600</u>
Board of Election Supervisors				<u>929,281,000</u>
480-Brd of Supervisor of Elections				<u>929,281,000</u>
		7001-Personal Services	3,288,800	
		7200-Contractual Services	3,286,900	
		8000-Supplies & Materials	300,000	
		8400-Business & Travel	37,500	
		8500-Capital Outlay	39,900	
Board of License Commissioners				
475-Board of License Commissnrs				
		7001-Personal Services	991,100	
		7200-Contractual Services	163,400	
		8000-Supplies & Materials	39,500	
		8400-Business & Travel	27,700	
Central Services				
165-Administration				
		7001-Personal Services	1,126,900	
		7200-Contractual Services	142,000	
		8000-Supplies & Materials	4,000	
		8500-Capital Outlay	3,000	
170-Purchasing				
		7001-Personal Services	4,007,300	
		7200-Contractual Services	86,400	
		8000-Supplies & Materials	64,200	
		8400-Business & Travel	37,800	
180-Facilities Management				
		7001-Personal Services	8,030,600	
		7200-Contractual Services	48,774,900	<u>18,724,900</u>
		8000-Supplies & Materials	1,170,200	
		8400-Business & Travel	8,400	
		8500-Capital Outlay	40,800	
185-Real Estate				
		7001-Personal Services	554,700	
		7200-Contractual Services	2,568,900	
		8000-Supplies & Materials	99,200	
		8400-Business & Travel	3,200	
Chief Administrative Office				
107-Police Accountability Board				
		7001-Personal Services	335,400	
		7200-Contractual Services	242,800	
		8000-Supplies & Materials	1,800	
		8400-Business & Travel	10,600	

FY2025 Appropriation Control Schedule

Fund: General Fund

Agency	Character	Object	Proposed	
	108-Econ Developmnt	CAO		
		7001-Personal Services	315,500	
		8700-Grants, Contributions & Other	2,809,300	
	110-Management & Control			
		7001-Personal Services	2,450,700	
		7200-Contractual Services	240,200	<u>230,200</u>
				<u>190,200</u>
				<u>190,200</u>
		8000-Supplies & Materials	90,400	
		8400-Business & Travel	42,000	
		8700-Grants, Contributions & Other	735,000	<u>1,325,000</u>
	111-Equity and Human Rights			
		7001-Personal Services	674,500	
		8000-Supplies & Materials	20,000	
		8000-Supplies & Materials	10,000	
		8400-Business & Travel	13,200	
	115-Contingency			
		8700-Grants, Contributions & Other	13,000,000	
	122-Community Development Svcs Cor			
		8700-Grants, Contributions & Other	4,110,300	
	124-Workforce Development Corp.			
		8700-Grants, Contributions & Other	576,100	
Circuit Court				
	460-Disposition of Litigation			
		7001-Personal Services	7,142,600	
		7200-Contractual Services	754,200	
		8000-Supplies & Materials	106,000	
		8400-Business & Travel	87,000	
Community College			50,827,800	
Cooperative Extension Service				
	485-Cooperative Extension Service			
		7001-Personal Services	9,700	
		7200-Contractual Services	255,400	
		8000-Supplies & Materials	7,500	
		8400-Business & Travel	12,500	
County Executive				
	100-County Executive			
		7001-Personal Services	3,078,200	
		7200-Contractual Services	70,000	
		8000-Supplies & Materials	44,500	
		8400-Business & Travel	74,000	
Department of Aging				
	360-Direction/Administration			
		7001-Personal Services	2,191,700	
		7200-Contractual Services	77,100	
		8000-Supplies & Materials	56,900	
		8400-Business & Travel	8,600	
		8500-Capital Outlay	1,500	
		8700-Grants, Contributions & Other	24,800	

FY2025 Appropriation Control Schedule

Fund: : General Fund

Agency	Character	Object	Proposed
	366-ADA		
		7001-Personal Services	227,600
		7200-Contractual Services	7,300
		8000-Supplies & Materials	6,500
		8400-Business & Travel	1,300
	375-Senior Centers		
		7001-Personal Services	2,501,500
		7200-Contractual Services	421,100
		8000-Supplies & Materials	233,100
		8400-Business & Travel	1,000
		8500-Capital Outlay	5,200
	380-Aging & Disability Resource Ct		
		7001-Personal Services	2,083,200
		7200-Contractual Services	225,200
		8000-Supplies & Materials	63,900
		8400-Business & Travel	3,000
	390-Long Term Care		
		7001-Personal Services	1,643,400
		7200-Contractual Services	382,500
		8000-Supplies & Materials	48,100
		8400-Business & Travel	4,400
Detention Center			
	395-Jennifer Road - Pretrial		
		7001-Personal Services	28,496,500
		7200-Contractual Services	6,777,400
		8000-Supplies & Materials	1,098,000
		8500-Capital Outlay	42,000
	400-Ordinance Road - Inmates		
		7001-Personal Services	15,871,600
		7200-Contractual Services	4,510,400
		8000-Supplies & Materials	708,800
		8500-Capital Outlay	62,500
	405-Admin/Support Service		
		7001-Personal Services	2,847,800
		7200-Contractual Services	202,000
		8000-Supplies & Materials	661,700
		8400-Business & Travel	28,500
	406-CHPC		
		7001-Personal Services	4,094,100
		8000-Supplies & Materials	12,800
		8500-Capital Outlay	6,700
Ethics			
	425-Ethics Commission		
		7001-Personal Services	303,500
		7200-Contractual Services	1,900
		8000-Supplies & Materials	4,900
		8400-Business & Travel	3,600
		8700-Grants, Contributions & Other	600

FY2025 Appropriation Control Schedule

Fund: General Fund

Agency	Character	Object	Proposed	
Fire Department				
	260-Planning & Logistics			
		7001-Personal Services	25,396,500	
		7200-Contractual Services	10,984,400	
		8000-Supplies & Materials	3,606,800	
		8400-Business & Travel	301,300	
		8500-Capital Outlay	5,327,900	
	265-Operations			
		7001-Personal Services	150,180,400	
		7200-Contractual Services	898,400	
		8000-Supplies & Materials	506,200	
		8400-Business & Travel	97,000	
		8500-Capital Outlay	939,800	
		8700-Grants, Contributions & Other	4,461,300	1,511,300
Health Department				
	367-Mental Health Agency			
		8700-Grants, Contributions & Other	3,783,300	
	535-Administration & Operations			
		7001-Personal Services	5,547,400	
		7200-Contractual Services	1,054,000	
		8000-Supplies & Materials	156,700	
		8400-Business & Travel	26,400	
		8500-Capital Outlay	1,000	
		8700-Grants, Contributions & Other	1,565,000	
	540-Disease Prevention & Mgmt			
		7001-Personal Services	3,702,400	
		7200-Contractual Services	265,600	
		8000-Supplies & Materials	84,100	
		8400-Business & Travel	19,500	
	545-Environmental Health Services			
		7001-Personal Services	7,647,800	
		7200-Contractual Services	820,100	
		8000-Supplies & Materials	203,500	
		8400-Business & Travel	8,700	
		8500-Capital Outlay	1,700	
	550-School Health & Support			
		7001-Personal Services	22,309,800	
		7200-Contractual Services	338,300	
		8000-Supplies & Materials	119,200	
		8400-Business & Travel	76,600	
		8500-Capital Outlay	24,000	
	551-Behavioral Health Services			
		7001-Personal Services	4,771,200	
		7200-Contractual Services	2,166,800	
		8000-Supplies & Materials	116,600	
		8400-Business & Travel	33,700	
		8500-Capital Outlay	9,000	
		8700-Grants, Contributions & Other	593,800	

FY2025 Appropriation Control Schedule

Fund: : General Fund

Agency	Character	Object	Proposed	
	555-Family Health Services			
		7001-Personal Services	2,513,700	
		7200-Contractual Services	688,100	
		8000-Supplies & Materials	113,800	
		8400-Business & Travel	35,600	
		8500-Capital Outlay	10,000	
Information Technology				
	206-Office of Info. Technology			
		7001-Personal Services	14,092,800	
		7200-Contractual Services	24,786,200	<u>24,806,200</u>
		8000-Supplies & Materials	97,100	
		8400-Business & Travel	76,600	
Inspections and Permits				
	280-Permits Application			
		7001-Personal Services	3,670,800	
		7200-Contractual Services	28,400	
		8000-Supplies & Materials	49,300	
		8400-Business & Travel	2,300	
	285-Inspection Services			
		7001-Personal Services	13,335,300	
		7200-Contractual Services	586,300	
		8000-Supplies & Materials	92,100	
		8400-Business & Travel	31,300	
Law Office				
	210-Office of Law			
		7001-Personal Services	5,715,300	
		7200-Contractual Services	129,000	
		8000-Supplies & Materials	39,500	
		8400-Business & Travel	48,300	
		8500-Capital Outlay	3,000	
		8700-Grants, Contributions & Other	16,300	
Legislative Branch				
	410-County Council			
		7001-Personal Services	3,021,700	
		7200-Contractual Services	204,000	
		8000-Supplies & Materials	31,000	
		8400-Business & Travel	74,300	<u>106,300</u>
		8500-Capital Outlay	115,000	
	415-County Auditor			
		7001-Personal Services	2,797,100	
		7200-Contractual Services	467,100	
		8000-Supplies & Materials	11,500	
		8400-Business & Travel	34,000	
		8500-Capital Outlay	40,000	
	420-Board of Appeals			
		7001-Personal Services	401,700	
		7200-Contractual Services	164,000	
		8000-Supplies & Materials	7,200	
		8400-Business & Travel	2,000	

FY2025 Appropriation Control Schedule

Fund: : General Fund

Agency	Character	Object	Proposed	
Office of Emergency Management				
303-Office of Emergency Mgt				
		7001-Personal Services	1,092,700	
		7200-Contractual Services	233,900	
		8000-Supplies & Materials	35,700	
		8400-Business & Travel	17,700	
		8700-Grants, Contributions & Other	65,000	
Office of Finance				
130-Accounting & Control				
		7001-Personal Services	4,103,700	
		7200-Contractual Services	1,870,500	
		8000-Supplies & Materials	35,400	
		8400-Business & Travel	11,300	
135-Billings & Customer Svc				
		7001-Personal Services	5,430,600	
		7200-Contractual Services	442,700	
		8000-Supplies & Materials	863,500	
		8400-Business & Travel	2,900	
		8500-Capital Outlay	2,000	
Office of Finance Non-Departme				
150-Pay-As-You-Go				
		8700-Grants, Contributions & Other	470,000,000	169,400,000
155-Debt Service				
		7200-Contractual Services	475,000	
		8600-Debt Service	146,072,700	
156-Mandated Grants				
		8700-Grants, Contributions & Other	3,481,600	
157-Contrib to Parking Garage Fund				
		8700-Grants, Contributions & Other	170,000	
158-Contrib to IPA Fund				
		8700-Grants, Contributions & Other	736,100	
159-Contribution to Self Insur				
		8700-Grants, Contributions & Other	16,442,000	
160-Contrib to Revenue Reserve				
		8700-Grants, Contributions & Other	7,800,000	
162-Contrib to Retiree Health Ins				
		8700-Grants, Contributions & Other	60,394,000	
163-Contrib to Community Dev				
		8700-Grants, Contributions & Other	270,000	
177-Contrib to Other Fund				
		7200-Contractual Services	27,000	
		8700-Grants, Contributions & Other	22,000,000	
Office of the Budget				
145-Budget & Management Analysis				
		7001-Personal Services	2,036,100	
		7200-Contractual Services	70,300	
		8000-Supplies & Materials	12,800	
		8400-Business & Travel	8,500	

FY2025 Appropriation Control Schedule

Fund: : General Fund

Agency	Character	Object	Proposed
Office of the Sheriff			
	435-Office of the Sheriff		
		7001-Personal Services	13,180,700
		7200-Contractual Services	1,118,800
		8000-Supplies & Materials	521,400
		8400-Business & Travel	36,800
		8500-Capital Outlay	40,500
		8700-Grants, Contributions & Other	53,400
Office of the State's Attorney			
	430-Office of the State's Attorney		
		7001-Personal Services	16,421,300
		7200-Contractual Services	172,800
		8000-Supplies & Materials	133,800
		8400-Business & Travel	93,100
		8500-Capital Outlay	37,000
		8700-Grants, Contributions & Other	105,400
Office of Transportation			
	450-Office of Transportation		
		7001-Personal Services	1,696,400
		7200-Contractual Services	7,762,900 7,682,900
		8000-Supplies & Materials	38,200
		8400-Business & Travel	11,000
		8700-Grants, Contributions & Other	1,065,700
Orphans Court			
	470-Orphans Court		
		7001-Personal Services	187,700
		7200-Contractual Services	100
		8000-Supplies & Materials	71,300
		8400-Business & Travel	20,700
Partnership Children Yth & Fam			
	630-Partnership Children Yth & Fam		
		8700-Grants, Contributions & Other	16,400
		8700-Grants, Contributions & Other	2,520,900
Personnel Office			
	215-Office of Personnel		
		7001-Personal Services	7,129,300
		7200-Contractual Services	2,112,900
		8000-Supplies & Materials	56,000
		8400-Business & Travel	198,600
Planning and Zoning			
	290-Administration		
		7001-Personal Services	3,964,600
		7200-Contractual Services	140,300
		8000-Supplies & Materials	143,500
		8400-Business & Travel	38,700
		8500-Capital Outlay	6,100
		8700-Grants, Contributions & Other	196,900
	291-Zoning Division		
		7001-Personal Services	2,686,700
		7200-Contractual Services	68,000

FY2025 Appropriation Control Schedule

Fund: : General Fund

Agency	Character	Object	Proposed	
	292-Planning Division			
		7001-Personal Services	3,019,500	
		8000-Supplies & Materials	12,500	
		8700-Grants, Contributions & Other	34,900	
	300-Development			
		7001-Personal Services	2,986,900	
Police Department				
	240-Patrol Services			
		7001-Personal Services	94,254,100	
		7200-Contractual Services	23,300	
		8000-Supplies & Materials	169,600	
		8400-Business & Travel	400	
	241-Community Services			
		7001-Personal Services	16,878,000	
		7200-Contractual Services	537,800	
		8000-Supplies & Materials	98,000	
		8400-Business & Travel	33,800	
	245-Operations & Investigations			
		7001-Personal Services	42,055,200	
		7200-Contractual Services	4,969,800	
		8000-Supplies & Materials	936,600	
		8400-Business & Travel	149,200	
		8500-Capital Outlay	101,600	
		8700-Grants, Contributions & Other	170,000	
	250-Admin Services			
		7001-Personal Services	38,758,100	38,777,200
		7200-Contractual Services	15,121,000	
		8000-Supplies & Materials	2,565,200	
		8400-Business & Travel	468,500	
		8500-Capital Outlay	1,161,600	
Public Libraries			31,605,900	31,671,800
Public Works				
	308-Director's Office			
		7001-Personal Services	681,000	
		7200-Contractual Services	13,100	
		8000-Supplies & Materials	6,400	
		8400-Business & Travel	6,600	
	310-Bureau of Engineering			
		7001-Personal Services	7,518,200	
		7200-Contractual Services	178,500	
		8000-Supplies & Materials	49,900	
		8400-Business & Travel	16,400	
		8500-Capital Outlay	34,800	
	315-Bureau of Highways			
		7001-Personal Services	17,257,700	
		7200-Contractual Services	10,374,200	
		8000-Supplies & Materials	1,791,500	
		8400-Business & Travel	23,800	
		8500-Capital Outlay	2,166,300	

FY2025 Appropriation Control Schedule

Fund: General Fund

Agency	Character	Object	Proposed
Recreation and Parks			
	325-Director's Office		
		7001-Personal Services	3,070,900
		7200-Contractual Services	364,100
		8000-Supplies & Materials	148,400
		8400-Business & Travel	20,900
		8700-Grants, Contributions & Other	522,000
	330-Recreation		
		7001-Personal Services	6,728,300
		7200-Contractual Services	2,444,300
		8000-Supplies & Materials	444,300
		8400-Business & Travel	1,000
		8500-Capital Outlay	9,000
		8700-Grants, Contributions & Other	807,000
	335-Parks		
		7001-Personal Services	10,280,000
		7200-Contractual Services	2,571,200
		8000-Supplies & Materials	628,700
		8400-Business & Travel	10,800
		8500-Capital Outlay	285,400
		8700-Grants, Contributions & Other	348,000
	357-Golf Courses		
		7200-Contractual Services	6,061,000
	560-Child Care		
		7001-Personal Services	381,300
		7200-Contractual Services	7,200
		8000-Supplies & Materials	37,200
Social Services			
	500-Adult Services		
		7001-Personal Services	2,075,900
		7200-Contractual Services	88,000
		8000-Supplies & Materials	31,500
		8400-Business & Travel	2,000
		8700-Grants, Contributions & Other	1,620,000
	505-Family & Youth Services		
		7001-Personal Services	3,066,100
		7200-Contractual Services	51,000
		8000-Supplies & Materials	55,300
		8400-Business & Travel	13,500
		8700-Grants, Contributions & Other	146,000
	511-Family Preservation		
		7001-Personal Services	176,600
		7200-Contractual Services	100
		8000-Supplies & Materials	15,000

FY2025 Appropriation Control Schedule

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	10,714,100
02000-Parking Garage Spec Rev Fund	Central Services	180-Facilities Management	7200-Contractual Services	355,700
			8000-Supplies & Materials	5,600
			8700-Grants, Contributions & Other	280,000
02010-Rec & Parks Child Care Fund	Recreation and Parks	560-Child Care	7001-Personal Services	6,265,700
			7200-Contractual Services	264,900
			8000-Supplies & Materials	464,600
			8400-Business & Travel	36,000
			8500-Capital Outlay	9,000
			8700-Grants, Contributions & Other	1,150,500
02020-Opioid Abatement Fund	Detention Center	405-Admin/Support Service	7001-Personal Services	93,700
			7200-Contractual Services	1,083,600
	Health Department	551-Behavioral Health Services	7001-Personal Services	821,800
			7200-Contractual Services	6,700
			8000-Supplies & Materials	52,900
			8400-Business & Travel	18,800
			8700-Grants, Contributions & Other	2,116,000
		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	6,200,000
	Partnership Children Yth & Fam	630-Partnership Children Yth & Fam	7001-Personal Services	427,000
			7200-Contractual Services	870,000
			8400-Business & Travel	3,000
02110-Forfeit & Asset Seizure Fnd	Office of the Sheriff	621-Sheriff FAST	8500-Capital Outlay	9,400

FY2025 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed	
02120-Community Development Fund	Chief Administrative Office	122-Community Development Svcs Cor	8700-Grants, Contributions & Other	7,692,000	7,797,900
02130-Energy Loan Revolving Fund	Central Services	180-Facilities Management	8700-Grants, Contributions & Other	330,000	
02140-Community Reinvestment/Repair	Chief Administrative Office	122-Community Development Svcs Cor	8700-Grants, Contributions & Other	1,143,600	
02153-Conference and Visitors	Chief Administrative Office	178-Tourism & Arts	8700-Grants, Contributions & Other	4,635,900	
02155-Arts Council	Chief Administrative Office	178-Tourism & Arts	8700-Grants, Contributions & Other	818,100	
02450-Laurel Race Track Comm Ben Fnd	County Executive	105-Laurel Race Track Impact Aid	8700-Grants, Contributions & Other	460,900	
02460-Video Lottery Local Impact Aid	Community College			1,950,000	
	County Executive	106-VLT Community Grants	8700-Grants, Contributions & Other	3,789,600	
	Fire Department	265-Operations	7001-Personal Services	2,398,000	
			8500-Capital Outlay	1,200,000	
	Office of Finance Non-Departme	176-Video Lottery Impact Aid	8700-Grants, Contributions & Other	4,000,000	
	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	1,149,000	
	Public Libraries			550,000	

FY2025 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
02800-Nursery Rd Tax Increment Fund	Office of Finance Non-Departme	151-Tax Increment Districts		
		7200-Contractual Services		5,000
		8600-Debt Service		149,300
		8700-Grants, Contributions & Other		7,062,700
02801-West Cnty Dev Dist Tax Inc Fnd	Office of Finance Non-Departme	151-Tax Increment Districts		
		7200-Contractual Services		29,100
		8600-Debt Service		1,285,200
		8700-Grants, Contributions & Other		8,010,700
02802-Farmington Vlg Spc Tax Dist Fnd	Office of Finance Non-Departme	152-Special Tax Districts		
		7200-Contractual Services		59,800
		8600-Debt Service		409,500
02803-Park Place Tax Increment Fund	Office of Finance Non-Departme	151-Tax Increment Districts		
		8700-Grants, Contributions & Other		1,235,000
02804-Route 100 Development District Tax Increment Fund	Office of Finance Non-Departme	151-Tax Increment Districts		
		7200-Contractual Services		29,100
		8600-Debt Service		2,457,100
		8700-Grants, Contributions & Other		9,566,800
02805-Parole TC Dev Dist Tax Inc Fnd	Office of Finance Non-Departme	151-Tax Increment Districts		
		8700-Grants, Contributions & Other		16,514,000
02807-Dorchester Spec Tax Dist Fund	Office of Finance Non-Departme	152-Special Tax Districts		
		7200-Contractual Services		75,900
		8600-Debt Service		1,219,000
02808-National Business Park - North	Office of Finance Non-Departme	151-Tax Increment Districts		
		7200-Contractual Services		40,400
		8600-Debt Service		1,882,200
		8700-Grants, Contributions & Other		1,192,400
02809-Village South at Waugh Chapel	Office of Finance Non-Departme	151-Tax Increment Districts		
		7200-Contractual Services		63,600
		8600-Debt Service		950,000
		8700-Grants, Contributions & Other		1,798,400

FY2025 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed	
02810-Odenton Town Center	Office of Finance Non-Departme	151-Tax Increment Districts	8700-Grants, Contributions & Other	3,000,000	
02850-Ag & WdInd Prsrvtn Sinking Fnd	Office of Finance Non-Departme	164-IPA Debt Service	8600-Debt Service	736,100	
04000-Water & Wstwtr Operating Fund	Public Works	310-Bureau of Engineering	7001-Personal Services	3,440,600	<u>3,403,600</u>
			7200-Contractual Services	112,000	
			8000-Supplies & Materials	15,700	
			8400-Business & Travel	9,400	
			8500-Capital Outlay	2,000	
	665-Water & Wstwtr Operations	7001-Personal Services		42,287,400	<u>41,855,300</u>
		7200-Contractual Services		34,592,600	
		8000-Supplies & Materials		14,102,300	
		8400-Business & Travel		274,100	
		8500-Capital Outlay		2,077,900	
		8700-Grants, Contributions & Other		7,695,700	
	670-Water & Wstwtr Finance & Admin	7001-Personal Services		2,947,600	<u>2,916,700</u>
		7200-Contractual Services		4,391,100	
		8000-Supplies & Materials		150,800	
		8400-Business & Travel		11,000	
		8500-Capital Outlay		300	
		8700-Grants, Contributions & Other		14,035,000	
04200-Water & Wstwtr Sinking Fund	Public Works	675-Water & Wstwtr Debt Service	7200-Contractual Services	245,000	
			8600-Debt Service	78,425,300	
			8700-Grants, Contributions & Other	530,000	
04300-Waste Collection Fund	Public Works	705-Waste Mgmt. Services	7001-Personal Services	9,781,900	
			7200-Contractual Services	55,399,900	
			8000-Supplies & Materials	805,100	
			8400-Business & Travel	21,600	
			8500-Capital Outlay	1,758,900	
			8600-Debt Service	5,929,600	
			8700-Grants, Contributions & Other	7,656,700	

FY2025 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
04600-Watershed Protection & Restor				
	Inspections and Permits			
		285-Inspection Services		
			7001-Personal Services	1,445,700
			7200-Contractual Services	65,600
			8000-Supplies & Materials	8,500
	Public Works			
		720-Watershed Protection & Restor		
			7001-Personal Services	7,273,900
			7200-Contractual Services	5,385,700
			8000-Supplies & Materials	88,800
			8400-Business & Travel	26,800
			8500-Capital Outlay	5,700
			8600-Debt Service	13,425,700
			8700-Grants, Contributions & Other	1,642,200
05050-Self Insurance Fund				
	Central Services			
		795-Risk Management		
			7001-Personal Services	2,110,300
			7200-Contractual Services	22,534,900
			8000-Supplies & Materials	127,800
			8400-Business & Travel	24,500
			8700-Grants, Contributions & Other	1,278,000
05100-Health Insurance Fund				
	Personnel Office			
		226-Health Costs		
			7001-Personal Services	116,305,000
			7200-Contractual Services	971,100
			8000-Supplies & Materials	17,900
			8400-Business & Travel	2,600
			8700-Grants, Contributions & Other	5,066,000
05200-Garage Working Capital Fund				
	Central Services			
		825-Vehicle Operations		
			7001-Personal Services	6,856,400
			7200-Contractual Services	1,855,500
			8000-Supplies & Materials	10,511,100
			8400-Business & Travel	18,800
			8500-Capital Outlay	23,200
			8700-Grants, Contributions & Other	455,800
05300-Garage Vehicle Replacement Fnd				
	Central Services			
		830-Vehicle Replacement		
			7200-Contractual Services	38,100
			8500-Capital Outlay	13,355,500
			8700-Grants, Contributions & Other	42,300

FY2025 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
06260-Circuit Court Special Fund	Circuit Court	460-Disposition of Litigation		
			7200-Contractual Services	20,000
			8000-Supplies & Materials	165,000
			8400-Business & Travel	100,000
06286-Two Rivers Special Taxing Dist	Office of Finance Non-Departme	152-Special Tax Districts		
			7200-Contractual Services	105,000
			8600-Debt Service	1,951,700
06287-Arundel Gateway	Office of Finance Non-Departme	152-Special Tax Districts		
			7200-Contractual Services	70,500
			8600-Debt Service	739,900
06375-Inmate Benefit Fund	Detention Center	408-Inmate Benefit Fnd Expenditure		
			8700-Grants, Contributions & Other	1,509,300
06550-Reforestation Fund	Inspections and Permits	285-Inspection Services		
			7001-Personal Services	309,900
			7200-Contractual Services	116,200
			8700-Grants, Contributions & Other	760,000
09400-AA Workforce Dev Corp Fund	Chief Administrative Office	124-Workforce Development Corp.		
			8700-Grants, Contributions & Other	2,400,000

1,578,100

FY2025 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

Agency	Character	Object	Proposed	
Board of Election Supervisors				
	480-Brd of Supervisor of Elections			
		7200-Contractual Services	36,800	
Central Services				
	165-Administration			
		8000-Supplies & Materials		
		7200-Contractual Services	1,000	
Chief Administrative Office				
	108-Econ Developmnt CAO			
		8700-Grants, Contributions & Other	150,000	
	110-Management & Control			
		7001-Personal Services	6,000	
		7200-Contractual Services	4,000	<u>6,000</u>
		8000-Supplies & Materials	5,000	
		8700-Grants, Contributions & Other	40,595,100	<u>10,927,100</u>
	111-Equity and Human Rights			
		7001-Personal Services	127,800	
		7200-Contractual Services	440,000	<u>105,000</u>
		8000-Supplies & Materials	43,200	<u>8,200</u>
		8700-Grants, Contributions & Other	32,000	
Circuit Court				
	460-Disposition of Litigation			
		7001-Personal Services	1,394,400	
		7200-Contractual Services	484,600	
		8000-Supplies & Materials	132,500	
		8400-Business & Travel	90,300	
County Executive				
	100-County Executive			
		7001-Personal Services	4,000	<u>6,000</u>
Department of Aging				
	366-ADA			
		7001-Personal Services	45,600	
		7200-Contractual Services	238,500	
		8000-Supplies & Materials	11,400	
		8400-Business & Travel	500	
	375-Senior Centers			
		7001-Personal Services	572,800	<u>577,800</u>
		7200-Contractual Services	54,500	
		8000-Supplies & Materials	1,136,400	
		8400-Business & Travel	300	
	380-Aging & Disability Resource Ct			
		7001-Personal Services	1,068,700	
		7200-Contractual Services	47,600	
		8000-Supplies & Materials	114,900	
		8400-Business & Travel	1,000	
	390-Long Term Care			
		7001-Personal Services	360,800	
		7200-Contractual Services	4,352,000	<u>1,394,100</u>
		8000-Supplies & Materials	224,300	<u>234,300</u>
		8400-Business & Travel	13,000	
Detention Center				
	405-Admin/Support Service			
		7001-Personal Services	847,600	
		7200-Contractual Services	679,000	
		8000-Supplies & Materials	29,500	
		8400-Business & Travel	13,000	
		8500-Capital Outlay	8,000	

FY2025 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

Agency	Character	Object	Proposed
Fire Department			
	265-Operations		
		7001-Personal Services	1,000
		7200-Contractual Services	100
		8000-Supplies & Materials	1,100
		8500-Capital Outlay	400
			<u>200,100</u>
Health Department			
	535-Administration & Operations		
		7001-Personal Services	2,564,100
		7200-Contractual Services	315,300
		8000-Supplies & Materials	87,500
		8400-Business & Travel	26,400
		8500-Capital Outlay	170,500
		8700-Grants, Contributions & Other	4,000
	540-Disease Prevention & Mgmt		
		7001-Personal Services	4,700,400
		7200-Contractual Services	1,324,700
		8000-Supplies & Materials	458,700
		8400-Business & Travel	138,600
		8500-Capital Outlay	6,400
		8700-Grants, Contributions & Other	80,500
	545-Environmental Health Services		
		7001-Personal Services	737,400
		7200-Contractual Services	70,700
		8000-Supplies & Materials	78,400
		8400-Business & Travel	6,200
		8700-Grants, Contributions & Other	5,000
	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	5,652,900
		7200-Contractual Services	3,039,700
		8000-Supplies & Materials	239,100
		8400-Business & Travel	75,400
		8700-Grants, Contributions & Other	1,071,500
	555-Family Health Services		
		7001-Personal Services	6,541,300
		7200-Contractual Services	2,298,200
		8000-Supplies & Materials	136,500
		8400-Business & Travel	91,400
		8500-Capital Outlay	3,800
		8700-Grants, Contributions & Other	263,600

FY2025 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

Agency	Character	Object	Proposed
Office of Emergency Management			
	303-Office of Emergency Mgt		
		7001-Personal Services	1,715,800
		7200-Contractual Services	837,300
		8000-Supplies & Materials	565,100
		8400-Business & Travel	278,700
		8500-Capital Outlay	381,500
Office of the Sheriff			
	435-Office of the Sheriff		
		7001-Personal Services	131,600
		7200-Contractual Services	3,000
		8500-Capital Outlay	32,000
Office of the State's Attorney			
	430-Office of the State's Attorney		
		7001-Personal Services	845,100
		7200-Contractual Services	1,000
Office of Transportation			
	450-Office of Transportation		
		7001-Personal Services	163,500
		7200-Contractual Services	1,826,500
		8000-Supplies & Materials	22,200
		8400-Business & Travel	16,100
		8500-Capital Outlay	2,268,000
		8700-Grants, Contributions & Other	2,500
Partnership Children Yth & Fam			
	630-Partnership Children Yth & Fam		
		7001-Personal Services	2,507,000
		7200-Contractual Services	626,100
		8000-Supplies & Materials	9,000
		8400-Business & Travel	9,000
		8700-Grants, Contributions & Other	639,800
Planning and Zoning			
	290-Administration		
		7200-Contractual Services	546,000
Police Department			
	240-Patrol Services		
		7001-Personal Services	1,068,400
		7200-Contractual Services	8,200
		8000-Supplies & Materials	102,100
		8400-Business & Travel	98,500
		8500-Capital Outlay	38,400
	241-Community Services		
		7001-Personal Services	45,000
		8500-Capital Outlay	32,500
	245-Operations & Investigations		
		7001-Personal Services	403,000
		8000-Supplies & Materials	75,000
		8500-Capital Outlay	250,000

FY2025 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

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Agency	Character	Object	Proposed
	250-Admin Services		
		7001-Personal Services	1,486,000
		7200-Contractual Services	115,000
		8000-Supplies & Materials	95,700
		8400-Business & Travel	19,100
		8500-Capital Outlay	342,400 <u>1,275,400</u>
Recreation and Parks	325-Director's Office		
		8700-Grants, Contributions & Other	
		<u>8500-Capital Outlay</u>	1,000
Social Services	505-Family & Youth Services		
		7001-Personal Services	30,000
			1,000

FY2025 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	557,500	
		8761-Pay-as-you-Go	8,450,000	
	2302-Impact Fees-Schools, Dist2			
		8735-Other Inter-Fund Reimbursement	61,400	
		8761-Pay-as-you-Go	7,500,000	
	2303-Impact Fees-Schools, Dist3			
		8735-Other Inter-Fund Reimbursement	131,500	
	2304-Impact Fees-Schools, Dist4			
		8735-Other Inter-Fund Reimbursement	56,700	
	2306-Impact Fees-Schools, Dist5			
		8761-Pay-as-you-Go	225,000	
	2307-Impact Fees-Schools, Dist7			
		8735-Other Inter-Fund Reimbursement	57,800	
	2308-Impact Fees-Highway, Dist1			
		8735-Other Inter-Fund Reimbursement	45,500	
		8761-Pay-as-you-Go	32,503,000	<u>32,070,000</u>
	2309-Impact Fees-Highway, Dist2			
		8735-Other Inter-Fund Reimbursement	200	
		8761-Pay-as-you-Go	7,949,400	<u>7,792,400</u>
	2310-Impact Fees-Highway, Dist3			
		8735-Other Inter-Fund Reimbursement	37,700	
		8761-Pay-as-you-Go	1,507,000	<u>2,007,000</u>
	2311-Impact Fees-Highway, Dist4			
		8735-Other Inter-Fund Reimbursement	10,800	
		8761-Pay-as-you-Go	35,274,300	<u>37,341,300</u>
	2312-Impact Fees-Highway, Dist5			
		8735-Other Inter-Fund Reimbursement	11,500	
		8761-Pay-as-you-Go	1,139,800	<u>1,439,800</u>
	2365-Impact Fees-Highway, Dist 6			
		8735-Other Inter-Fund Reimbursement	800	
		8761-Pay-as-you-Go	11,850,000	
	2400-Impact Fees Public Safety			
		8735-Other Inter-Fund Reimbursement	173,800	
		8761-Pay-as-you-Go	301,900	<u>699,900</u>