

Approved Current Expense Budget and Budget Message



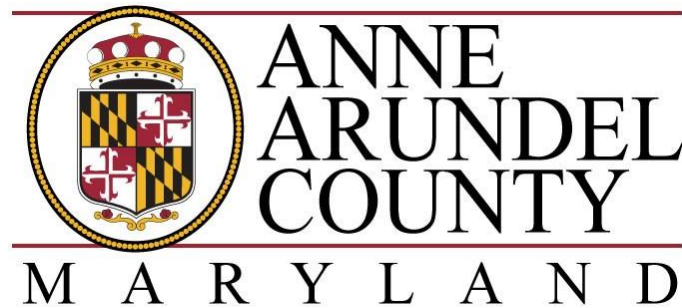
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Steuart Pittman
County Executive

Approved Current Expense Budget and Budget Message

Steuart Pittman
County Executive

Christine Anderson
Chief Administrative Officer



Chris Trumbauer
Budget Officer

Anne Arundel County Council

Allison Pickard *Chair (District 2)*

District 1 – Peter Smith

District 3 - Nathan Volke

District 4 – Julie Hummer

District 5 - Amanda Fiedler

District 6 – Lisa Brannigan Rodvien

District 7 – Shannon Leadbetter

Prepared By

The Office of the Budget
Anne Arundel County, Maryland

Budget Administrator

Hujia Hasim

Assistant Budget Officer

Steven Theroux

Budget and Management Analysts

Samantha Chiriaco

Darlene Flynn

Kyle Madden

Naomi McAllister

Bo Zhou

Management Assistant

Janae Moulden



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For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morrell

Executive Director

Table of Contents

FY2025 Approved Budget

BUDGET MESSAGE

County Executive Budget Message	i
Long Term Goals	1
Budget Overview	4
Financial Policies.....	20
Financial Summaries	22
Position Summary	32
Operating Budget Highlights	35
Capital Budget Highlights.....	36

CURRENT EXPENSE BUDGET

Revenue Section

Revenue Summary – General Fund.....	41
Revenue Summary – Other Funds	58
Revenue Detail – General Fund	65
Revenue Detail – Other Funds.....	75

Expenditure Section

Legislative Branch	
County Council (County Auditor & Board of Appeals).....	85
Executive Branch	
County Executive	92
Office of Law	99
Office of Administrative Hearings.....	105
Administrative Core Group	
Chief Administrative Officer	108
Office of Central Services.....	119
Office of Finance.....	134
Office of Finance (Non-Departmental).....	141
Office of Budget.....	159
Office of Personnel	165
Office of Information Technology	172
Office of Transportation.....	178
State Agencies (treated as part of Executive Branch for funding and service coordination)	
Board of Education.....	184
Community College	188
Public Libraries	190

Land Use and Environment Core Group

Office of Planning and Zoning	193
Department of Inspections and Permits	202
Department of Public Works	213

Human Services Core Group

Department of Aging and Disabilities	233
Department of Recreation and Parks	243
Health Department	254
Department of Social Services	266

Public Safety Core Group

Police Department	273
Fire Department	285
Department of Detention Facilities	292
Office of Emergency Management.....	304

State Agencies (County funded but not assigned to Executive Branch)

Circuit Court.....	310
Orphans' Court.....	313
Office of the State's Attorney.....	316
Office of the Sheriff	319
Board of License Commissioners	326
Board of Supervisors of Elections	329
Cooperative Extension Service	333

Other

Ethics Commission.....	335
Partnership for Children, Youth & Families	339

Glossary	342
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APPENDIX

Annual Report, Water and Wastewater Operating Fund	346
Listing of Long Term Contracts	351
Grants Listing.....	361
General Fund and Other Major Funds Long Range Planning	445
Capital Project Summaries.....	446
Debt Affordability	451
Summary of Proposed vs. Approved Budget-Capital.....	456
Summary of Proposed vs. Approved Budget-Operating	457
ABAO and Amendments.....	459



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**Finance Department
Anne Arundel County, Maryland**



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Executive Director

Christopher P. Morrell

Date:

November 27, 2023



**Office of the County Executive
Steuart Pittman**

*Fiscal Year 2025 Budget Address
May 1, 2024*

I stand before you today to present my administration's sixth budget proposal for consideration by the Anne Arundel County Council.

All seven members of this body, hundreds of our residents, most department directors, and leaders of our unions have seen this year's Budget Town Hall presentation. In it we described a storm of fiscal pressures facing county government this year.

We watched the debates in Annapolis over when and how to grow revenues to cover projected state deficits, and we've seen drastic measures being taken by nearby counties.

We face escalating labor costs, large increases in the costs of contracts that provide essential services, new schools opening as state aid formulas work against us, and the end of federal rescue plan funding.

It sounds like a doomsday scenario, but it's not.

The American economy is in the midst of what some call an economic miracle. We got the post-pandemic soft landing that economists doubted, GDP and jobs have climbed beyond projections, inflation is far less than in most of the world, and low- and middle-wage workers are for the first time in half a century seeing real wage growth that is restoring buying power. Bidenomics, whether you love it, hate it, or don't understand it, is strengthening the American economy.

In Anne Arundel County, we are also doing well. Our economic drivers are the envy of the state, and our tax base is growing. At current rates, we expect recurring revenues to increase next year by \$113 million. That's a healthy sum that will pay for most of the increased costs we know we will face.

But we still have some tough choices to make.

As we entered the final weeks of budgeting, when we had to say yes or no to each of the requests from 33 departments and institutions, I established some principles, principles that you'll see reflected throughout this budget proposal.

The overarching one is the theme of this budget - **Staying Strong**. Whether you're proud or ashamed of it - or like me, a little of both - Anne Arundel County has the smallest government per capita of the big seven central Maryland counties. That means fewer cops, fewer firefighters, fewer parks. You get the idea. And it means lower taxes, and until recently a lower bond rating.

We've done some catching up since I took office. Three Triple-A bond ratings wasn't just about putting more money in reserve. It was an assessment that our government is delivering quality services to our residents, and making this a place that businesses and people want to be.

It was an acknowledgment that we are addressing threats to our future - threats like poverty, housing insecurity, climate change, aging infrastructure, crime, and the social determinants of health.

So when I say that the theme for this budget is Staying Strong, I am saying that we must not retreat from the progress we have made. Period.

The other principles are driven by the first, so I'll share them, along with specific investments that back them up.

1. We must maintain or grow our competitive advantage in hiring. Failure to do so in this labor market would leave us with so many vacancies that essential services would not be delivered.

That's why all of our union contracts and our commitment to nonrepresented employees include both the step or merit increase that we traditionally offer, plus a cost of living increase close to 3%. It's less than last year's historic 5% that was intended to compensate for the inflation surge, but it's as high or higher than all neighboring counties. More importantly, it's a fair reward for outstanding service by what I consider the best team in the state.

2. We must focus first on the backbone of government, the services to the services, the core agencies that make the others efficient. This year that meant paying the escalating costs of Information Technology, the contracts with software companies and hardware companies that deliver our new Police Real Time Information Center, our interagency Land Use Navigator, and a long list of other tools that make us better at what we do. These IT investments added \$5 million to what we spent last year.

3. The outlook for our future depends more on whether our school system can engage and empower the next generation of residents than anything else that government does.

So we can not, and will not, put a pause on the progress that this Superintendent, this Board of Education, and most importantly, these educators are making in our county.

Staffing our new schools, making up for the loss of funds due to formula changes from the state, paying for the potentially transformative Blueprint mandates, and continuing the innovations that began with federal ESSR funds, all put a big question mark on the superintendent's request for a step increase and 3% COLA for teachers and school staff.

But failure to deliver would have been exactly that pause in progress that we ruled out. So we are fully funding the superintendent's compensation request and surpassing last year's year-over-year increase in support for our school system with a \$48 million increase.

We look forward to attracting and retaining more of the best educators to what is, according to one national survey, the most envied school district in Maryland, Virginia, and D.C.

4. A strong economy is important, but it's simply a means to something greater. That something is health. The health and wellness of our people is the metric by which the success of government should be measured, but is too often the category of programs cut first during lean budget times.

The pandemic forced us to recognize that health comes first, and it was our health and human service agencies that stepped into the gaps most boldly, the gaps where our essential workers, our immigrants, our seniors, and our homeless were falling. As the virus waned and our economy surged, it was these very same people that our businesses needed most, to join the workforce and move us all forward.

Federal money allowed us to experiment, to create programs and see if they worked. And many have.

Turnaround Thursday is effectively moving incarcerated men and women into the workforce. We launched it with CARES Act money, and today it is funded with a federal earmark, because we showed our members of Congress that it works.

The Anne Arundel County Food Bank and the food distribution system we created with the help of our Partnership for Children, Youth, and Families has been giving people not only nutrition, but also some financial relief to cover some of the other bills that they are buried under. Finding \$1.5 million in county funds to continue this ARPA-funded assistance was hard, but morally mandated.

We did the same to continue our violence interruption, health ambassadors, and expanded hours at community health clinics, as well as our crisis intervention teams, summer food stamp funding, and support for the Arundel Lodge Behavioral Health Urgent Care Center at Anne Arundel Medical Center.

But this budget proposal doesn't stop there in strengthening our health services to residents. We also invested \$1.6 million to finally provide some benefits and a supplemental salary adjustment to our School Health staff, and we deployed \$1.2 million in new Opioid Abatement Funds to continue the essential work of saving lives from addiction.

5. Staying Strong is only possible if we protect the nature that sustains us, a task now being implemented by our new environmental sub-cabinet.

A few years back, the County Council was divided over our proposal to create a Resilience Authority. We promised that it would not only deliver projects to protect our residents and infrastructure from the impacts of climate change, but that it would also help our taxpayers' wallets.

Today, it is delivering projects that are paid for by state and federal grants that total an extraordinary \$32 million, with another \$58 million in the pipeline. It is also helping our county move past its reliance on fossil fuels.

To grow the next generation of environmental stewards, two projects are worth noting. One is funding to staff the county's first overnight nature experience in cabins and campsites at Jug Bay Emory Waters Nature Preserve.

The other is expanding Anne Arundel River Days to five waterfront locations this summer, so that families can at no cost get out on the water and learn about the magical estuary that we call the Chesapeake Bay.

Last, and in some ways most, is government's fundamental obligation to its people - public safety.

This is where our county's historic aversion to taxes left us far behind our neighbors. Police, Fire, Detention, Sheriff, and Office of Emergency Management are the departments where our budgets have grown most over the last five years, but Staying Strong means continuing to grow that investment and attracting and retaining the best personnel.

To deliver on a goal that I set in response to this year's Budget Town Halls, this budget proposal raises the starting salary for our Police Officers from \$62,160 to \$70,000. That's higher than any department in the state of Maryland today.

To get that done we also needed to offer a generous pay package to keep our existing officers, a package that will cost taxpayers \$5 million, but sets us up well to finally fill our vacant positions. Then we can have a realistic conversation about what the ideal size of our force should be.

Budget Message

FY2025 Approved Budget

We are also budgeting an additional \$2.9 million to cover projected Police overtime, and \$400 thousand to staff our most effective new crimefighting tool, the Real Time Information Center, RTIC.

Our firefighters are no longer going out on calls with just one or two on an engine, but they're not yet to the standard called for as a national best practice. The Chief and her team are effectively filling academy classes, but we want more. That's why this budget has bumped up funding to train 70 recruits in the coming fiscal year, even as we budget \$2 million for projected overtime.

Vacancies at Detention were cut in half over the last year, from 18% to 9%. Innovative recruitment strategies conceived and implemented through a collaboration between the department leadership, the union, and the Office of Personnel made that happen, so we will continue to fund what works, including \$150,000 for hiring bonuses.

The Sheriff and his deputies suffer from a 21% vacancy rate, but that didn't keep them from being the first administration to step up and deliver what our judges have pleaded for each and every year: an officer in every courtroom.

This budget funds an innovative request to accommodate that new policy - new positions and pay increases for non-sworn security to cover courthouse entry and other positions that allow deputies to be in courtrooms.

Everything I've discussed so far is in the Operating Budget, but our Capital Budget also reflects our commitment to both fiscal discipline and Staying Strong.

Five years ago we raised our income tax one-tenth of one percent, specifically to address crumbling infrastructure and past failures to keep up with population growth. The transportation, public safety, and education projects funded with that money have allowed us to maintain borrowing below affordability, even as we fund 301 capital projects in the FY25 general fund budget for a total of \$626 million.

We have new parks, multimodal transportation solutions, and public facilities being added to our capital plan each year, thanks to the willingness of our residents to invest in our shared future. And we're managing to do it without increasing our debt authority.

So now let's talk about the revenue side of this budget.

Our projections for incremental recurring revenue, the magic number that grows in a good economy and allows us to keep up with rising costs for services, adds up to a healthy \$113 million for this budget.

When we subtract out the things that we absolutely have to do - things like negotiated pay packages, required education funding, pension and retiree healthcare obligations - and then add to that the things I've just made a case for, we show a deficit. A deficit of \$13.6 million.

That's not a huge amount of money in the context of a \$2.1 billion budget, but responsible budgeting requires us to address it.

So I did what every business person does who needs to balance a budget without reducing the quality of the product. I asked the Budget Office for some proposals that would generate revenue, and from that list, here is what we're proposing.

First, we'd like to update the permit fees at Inspections and Permits for the first time in twenty-one years. Those fees were originally set to reflect the cost of doing the work, but today taxpayers are subsidizing them. Linking fees to costs will produce an estimated \$5.9 million.

Anne Arundel County residents pay 75 cents each month for 911 service, the lowest rate in the state. By raising our fee to the state average of \$1, we generate an additional \$1.7 million.

Our income tax rate today is 2.81% for combined household income above \$75 thousand and below \$480 thousand. Income below and above those levels is taxed at a lower and higher rate, respectively.

That 2.81% is lower than every other Maryland county except for Cecil, Garret, Talbot, and Worcester, where just 3.6% of Marylanders live. Most counties tax all income at 3.2%.

To generate the final \$6.0 million that we need to fund this budget, we are proposing a small increase from 2.81% to 2.94% on income between \$75k and \$480k. This would not change the fact that only 3.6% of Marylanders enjoy lower rates than ours.

Combined, these three adjustments generate the \$13.6 million of recurring funding that we need to remove the deficit from this budget.

The best news here is that our property tax remains the lowest in our region and one of the lowest in the state, because we are sticking to our county tradition of honoring the tax cap.

And for those of you who were shocked by the state's latest assessment of your home's value, be glad that you are in Anne Arundel County. Unlike neighboring counties, we recognize no more than a two percent annual increase in value when calculating the property taxes you owe on your home.

Now I am aware that some will say this budget is too small and others will say it's too big.

I've been asked why we don't just raise taxes to the level of our neighbors, and fund everything being asked for.

And I've been asked why we haven't figured out how to shrink government, and lower taxes.

I don't look for the political middle, or the left, or the right. What I look for is to build trust, trust between the outstanding public servants whose work this budget funds and the people whose money pays their salaries.

People say they want investments in public safety and education, and that's where most of our new money is going. The next largest growth area is health, the thing that matters most to us, in the end.

I, and each of you on the Council, come from outside government. We each want to make these institutions work better, but we've also been impressed by how they work.

We've sat next to each other at budget town halls, and heard just how passionately our constituents advocate for government funding.

The lesson we're all learning, regardless of our political orientation, is that local government really does deliver.

Pandemics, storms, inflation, recession, insurrection, or the collapse of a major bridge do happen, but our county government agencies are the ones that step into the gaps and deliver for people in their time of need. Always.

That's why we will not back down on the progress we are making. It's why I did not say no to what is in this budget.

And it's why I know that all seven of you will take this proposal, look first to see if it includes your own priorities - and I hope it does - and then work with one another, with your constituents, with your auditor, and with the budget office to make it even better.

So thank you in advance. Thank you for the work you will undertake in the coming weeks. And thank you for what you do to make Anne Arundel County the Best Place for All, and for all of your districts.

This section provides an overview to the Anne Arundel County Performance Assessment Initiative. Through the ArundelStat Program, County Departments and Agencies report their performance metrics at the following link:

<https://www.aacounty.org/openarundel/openperformance/departments/>

The County is constantly seeking to improve county operations and services. Performance Measurement is one of the tools used to do this. Anne Arundel County's performance measures are integrated into the annual budget to ensure accountability and establish the link between resources and results.

The performance measures shown in the budget represent a portion of the many measures used to facilitate the management of the various functions of government. Nevertheless, over 400 such performance measures are shown in the budget.

A key challenge to making this multitude of performance measures useful to the overall budgetary decision-making process is to relate these various functions of government to the vision and long-term goals of the organization. This relationship between the functions of each department and the long term goals of the organization is shown in the matrix provided on the last page of this section.

Within each of these larger goal areas, outcome indicators have been developed and are reported on in the above mentioned document. The accomplishments and objectives shown in that document represent the County's plan of action to achieve the County's long term goals and improve performance as measured by each outcome indicator.

While the Current Expense Budget identifies a large number of these accomplishments and objectives, and some specific performance measures, these do not tell the whole story. One of goals of the Performance Assessment Initiative is to provide summarized or high level information of this sort while also providing links to more detailed and comprehensive information of this sort on a departmental basis.

In addition, Anne Arundel County launched ArundelStat, the performance management and data analytics team in FY2020. The data collected by this team includes performance metrics for County departments, which coincide

with the Department's operational priorities, as well as Community Impact Areas. Both of these online tools are available on the OpenPerformance section of Open Arundel at <https://www.aacounty.org/openarundel/openperformance/>

The budget planning process is not undertaken in the vacuum of annual increments but is instead guided by the vision and long term goals presented on the following page. This vision itself is not developed in isolation but has emerged as a result of the County's comprehensive planning framework, the core of which is the General Development Plan, or GDP (see link below).

<https://www.aacounty.org/AACoOIT/PZ/Plan2040-Vol1-Final-Draft-color.pdf>

The GDP is a comprehensive land use plan prepared in compliance with State requirements and guidelines and formally adopted by the County Council. The plan is used by the County in making decisions about growth and development, land preservation, resource protection, and the provision of infrastructure and services over a 10 to 20 year planning horizon. The County has had a GDP since 1968, with updates in 1978, 1986, 1997, 2009, and 2021. The process for the 2021 update can be found on the County's web site (see link below). The 2021 update was passed by the County Council by bill 11-21.

<https://www.aacounty.org/departments/planning-and-zoning/long-range-planning/general-development-plan/>

The vision and long term goals articulated in this document, and which serve as the underpinning to the County's Performance Assessment Initiative, will be updated consistent with the updated GDP.

Vision

Anne Arundel County will continue to be a place that values and strives to protect the natural and cultural environment, where opportunities exist to live in a variety of well-designed and maintained neighborhoods and communities. It will be a place where a healthy local economy will provide jobs, and people can travel by foot, bicycle, car and transit to nearby employment areas and to a variety of educational, recreational and commercial services. Anne Arundel County will strive to provide the best educational and public safety services while maintaining a high quality of life for all of its residents.

Long Term Goals

1. Public Education – to build a working relationship with the Board of Education to provide for the needs of the children of the County, and to support the Community College and Library in the provision of life-long learning environments and services to all residents of Anne Arundel County.
2. Public Safety – to provide a safe and secure environment to everyone who lives, works and conducts business in Anne Arundel County.
3. Environmental Stewardship and Managing Growth– to protect and maintain the character of the various types of communities throughout the County, including the revitalization of older communities and the preservation of agricultural land.
4. Fiscal Efficiency, Innovation, and Effective Governance – to strive for governance improvements through responsible financial stewardship. Uphold responsible financial policies and maximize resource efficiency for effective fiscal management.
5. Transportation – to establish and maintain a transportation plan and program that is compatible with the County’s land use, growth management, environmental and economic development priorities.

6. Economic Development – to attract and retain business investment, focusing on those companies that maintain economic balance, that respect our quality of life on the magnificent Chesapeake Bay, and that provide quality, high paying jobs to Anne Arundel County residents.
7. Health – to educate the public about health hazards and promote programs that increase awareness, detection and early detection of harmful diseases.
8. Recreation – To expand services to residents at low cost to enjoy the benefits of preserving our natural resources, and contribute to a healthy and active community by improving trails, parks and activities.

Accomplishments and Objectives

The Departments and State Agencies funded by the County budget collectively contribute to the accomplishment of these goals. In the Expenditure Detail section of the Budget, a mission statement is provided for each department along with a listing of key accomplishments over the past year and key objectives for the coming year. A selection from the many performance measures used by each department in managing its work is also presented in the Expenditure Detail section.

The accomplishments and objectives shown for each department are driven by the pursuit of the long-term goals expressed above and their inter-relationships are represented in the matrix shown on the opposite page.

Budget Message
Long Term Goals

FY2025 Approved Budget

Long Term Goals by Agency or Department

Departments and State Agencies	1	2	3	4	5	6	7	8
Legislative Branch	✓	✓	✓	✓	✓	✓	✓	✓
County Executive	✓	✓	✓	✓	✓	✓	✓	✓
Office of Law				✓				
Office of Administrative Hearings			✓	✓				
Chief Administrative Officer	✓	✓	✓	✓	✓	✓	✓	✓
Office of Central Services	✓	✓	✓	✓		✓		
Office of Finance				✓				
Office of the Budget	✓	✓	✓	✓	✓	✓	✓	✓
Office of Personnel				✓				
Office of Information Technology	✓	✓	✓	✓	✓	✓	✓	✓
Office of Transportation				✓	✓			
Board of Education	✓			✓			✓	✓
Community College	✓			✓		✓	✓	✓
Libraries	✓			✓				
Office of Planning and Zoning	✓		✓	✓	✓	✓		✓
Department of Inspections and Permits		✓	✓	✓		✓		✓
Department of Public Works	✓	✓	✓	✓	✓	✓	✓	✓
Department of Aging and Disabilities			✓	✓	✓		✓	✓
Department of Recreation and Parks	✓	✓	✓	✓		✓	✓	✓
Health Department		✓	✓	✓		✓	✓	
Department of Social Services				✓			✓	
Police Department		✓		✓				
Fire Department	✓	✓	✓	✓				
Department of Detention Facilities		✓		✓				
Office of Emergency Management		✓	✓	✓			✓	
Circuit Court		✓		✓				
Orphans' Court				✓				
Office of the State's Attorney		✓		✓				
Office of the Sheriff		✓		✓				
Board of License Commissioners		✓		✓				
Board of Supervisors of Elections				✓				
Cooperative Extension Service				✓			✓	✓
Ethics Commission				✓				
Partnership for Children, Youth & Families				✓			✓	

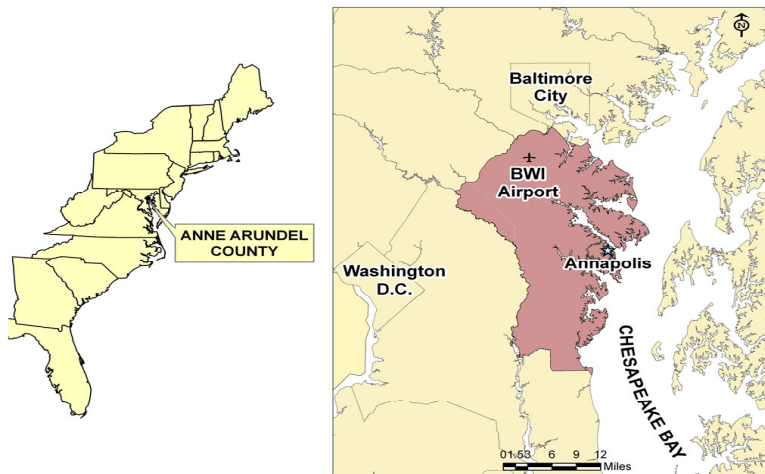
Numeric Key to Goals

1. Public Education
2. Public Safety
3. Environmental Stewardship and Managing Growth
4. Fiscal Efficiency, Innovation, and Effective Governance
5. Transportation
6. Economic Development
7. Health
8. Recreation

Budget Message

Budget Overview

Anne Arundel County is located thirteen miles east of Washington, D.C., with Baltimore City and Baltimore County as its northern boundary and the Chesapeake Bay as the County's entire eastern boundary. The County is also bordered by Howard County to the west, Prince George's County to the southwest and Calvert County at its southern tip. Situated within the Atlantic Coastal Plain, the elevation rises from sea level along its coast to approximately 300 feet in the northern part. The County terrain which varies from level plains to gentle rolling hills is well drained by its streams and rivers into the Chesapeake Bay. The area of the County is 416 square miles.



Annapolis, the County's seat as well as the capital of Maryland, remains the County's largest incorporated area. Annapolis serves not only as a government center, but also as the focus of boating and tourism for the Chesapeake Bay region. The city is perhaps best known as the home of the United States Naval Academy. With more than 534 miles of coastline, the County is naturally known for boating and water sports, fishing, crabbing, water skiing, sailing and swimming. For nature lovers, there are 2 state parks, over 70 county parks, and several nature preserves. The County also houses numerous greenways, including the 13-mile Baltimore and Annapolis Trail where walkers, runners, bicyclists and equestrians pass sunny mornings and afternoons.

FY2025 Approved Budget

For most of its 374 year history, Anne Arundel County consisted of the City of Annapolis and largely rural and agricultural tracts of land. Particularly during the last several decades, the nature of land use has changed in the County and its population has increased. Although much of the County retains a rural and agricultural character, large areas of the County have become suburbs that are closely linked to the Baltimore-Washington metropolitan area.

The Anne Arundel County Government has had a form of charter government since 1964. The County's government is comprised of three branches; the Executive Branch, the Legislative Branch, and the Judicial Branch. The Executive Branch consists of the County Executive, the County offices, as well as the County officers. The Legislative Branch contains the County Council. Finally, the Judicial Branch includes both the Circuit and Orphans' Courts.

Anne Arundel County Housing and Population Characteristics 2022

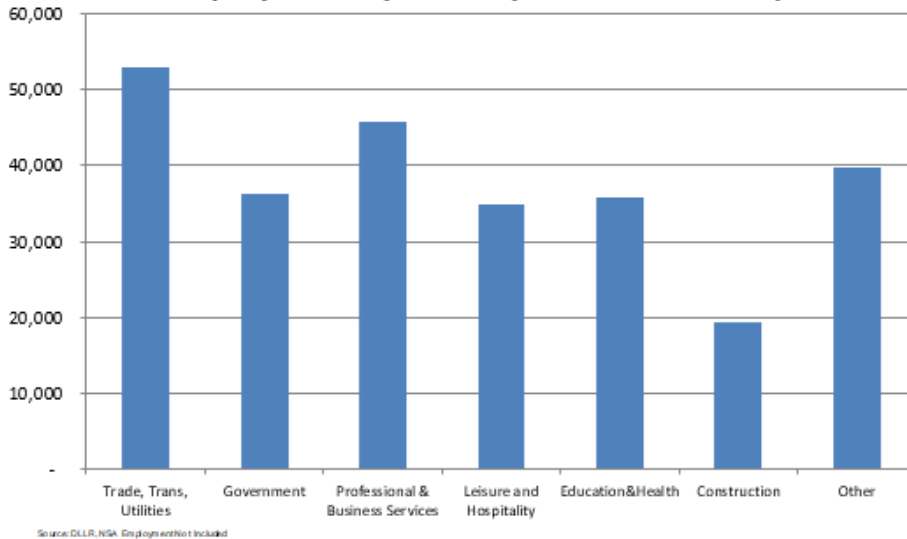
	<i>Estimate</i>	<i>%</i>	<i>Maryland</i>	<i>U.S</i>
Total Population	593,286		6,164,660	333,287,562
Male	294,454	49.6%	48.7%	49.6%
Female	298,832	50.4%	51.3%	50.4%
Median Age (years)	39.2		39.7	39.0
Under 5 years	35,088	5.9%	5.7%	5.5%
18 yrs and over	461,462	77.8%	78.2%	78.3%
65 years and over	95,842	16.2%	16.9%	17.3%
Total Housing Units	236,486		2,559,057	143,772,895
Occupied Housing Units	226,285	95.7%	92.8%	90.3%
Owner-occupied	170,076	71.9%	62.9%	58.9%
Renter-occupied	56,209	23.8%	29.9%	31.5%
Vacant Housing Units	10,201	4.3%	7.2%	9.7%
Median Value	453,800		398,100	320,900

Budget Message

Budget Overview

Located at the convergence of the Washington D.C. and the Baltimore metropolitan areas, Anne Arundel County is home to a large and diverse economy. At the forefront of the County's economy is the federal government, which is responsible for not only direct federal jobs but also numerous private sector jobs. As shown in the chart below, Trade, Transportation and Utilities is the largest employment sector, making up roughly 20 percent of the County's workforce. Professional and business services accounts for over 17 percent of the County's workforce, and total government employment accounts for over 13 percent of the County's workforce (note: the National Security Agency (NSA) employment is not included in this figure for national security purposes). Combined these three sectors make up over half of the County's workforce.

Employment by Sector (3rd Quarter 2023)



Reflective of the County's reliance upon government as an employer, the County's top ten government employers account for nearly four times the number of employees as the County's top ten private employers. Fort George G. Meade, including its tenant organizations such as the NSA, Defense Information Schools, the Environmental Protection Agency, etc., is the County's largest employer. However, for national security purposes NSA employment is not reported.

FY2025 Approved Budget

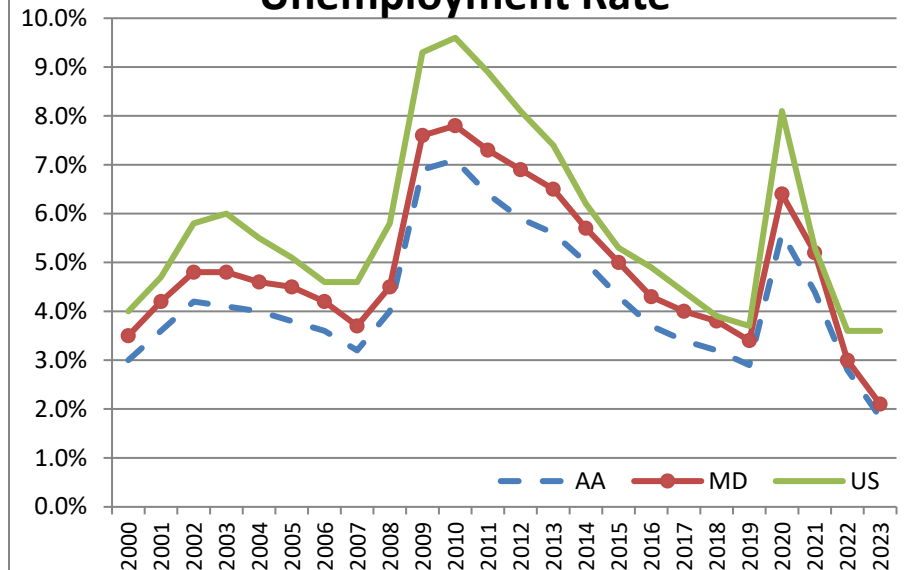
Aiding in growing the County's federal government employment sector, the federal Base Realignment and Closure (BRAC) process was completed in May, 2011. Fort Meade added the following agencies: Defense Information Systems Agency (DISA), Defense Media Activity and the Defense Adjudication Activities. In total, BRAC added 5,700 jobs to Fort Meade. It is estimated an additional 11,400 private sector jobs were added.

As demand for cyber security and intelligence employment continues to grow throughout the Fort Meade region, private sector development has continued to expand. National Business Park, Annapolis Junction Business Park, and Arundel Preserve have all continued to expand since the BRAC expansion has ended.

See the below link for a listing of Anne Arundel County's Top Ten Government Employers & Top Ten Private Sector Employers from 2022:

<http://aaedc.org/business/county-profile/top-employers/>

Unemployment Rate



Budget Message **Budget Overview**

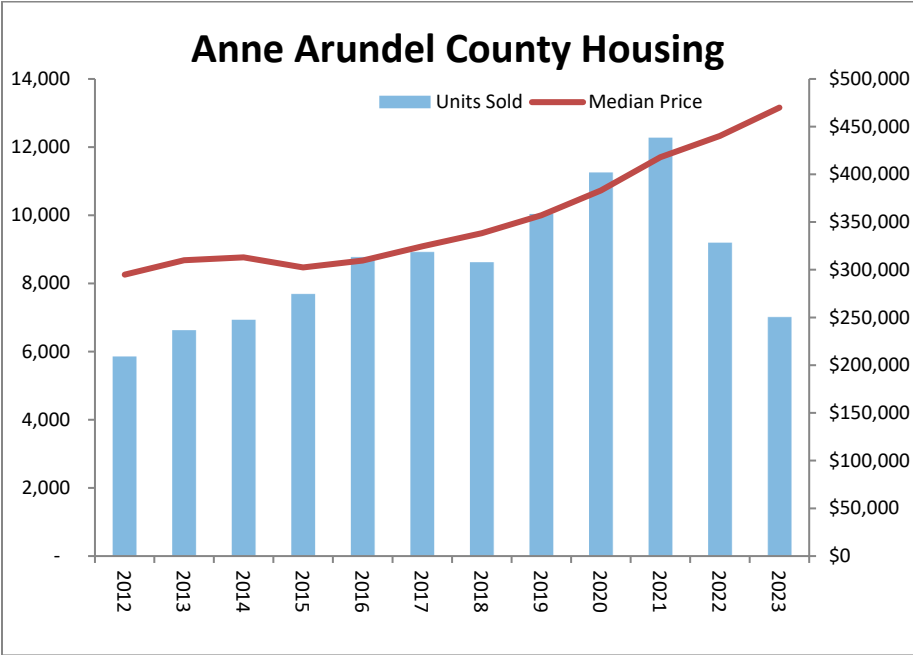
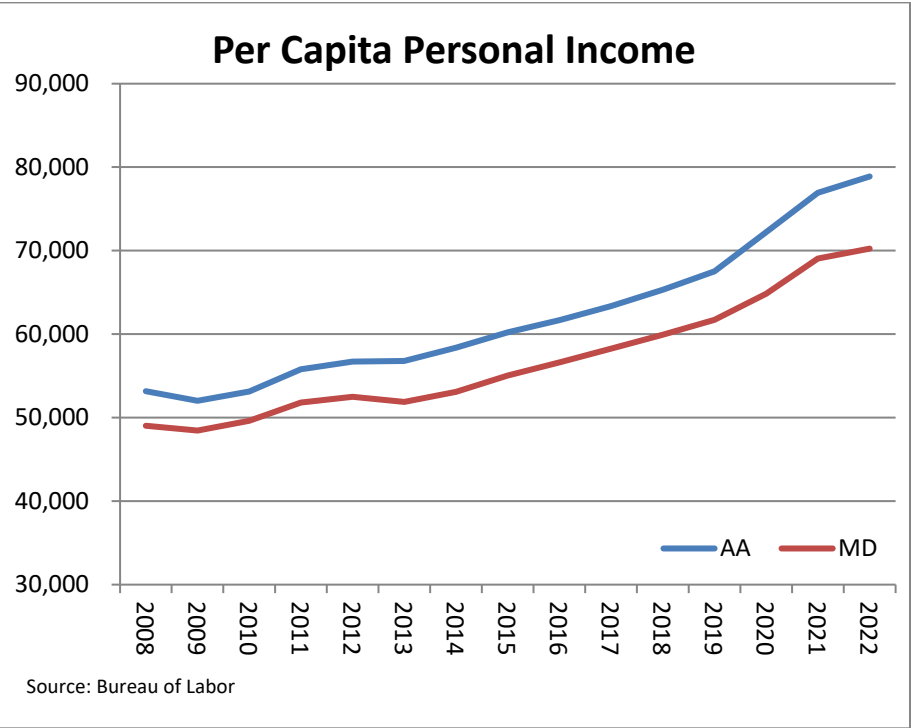
FY2025 Approved Budget

Employment Growth		
	AA	MD
2022Q1	3.0%	3.2%
2022Q2	2.1%	2.8%
2022Q3	1.6%	2.2%
2022Q4	0.5%	1.5%
2023Q1	0.6%	1.6%
2023Q2	2.0%	2.0%

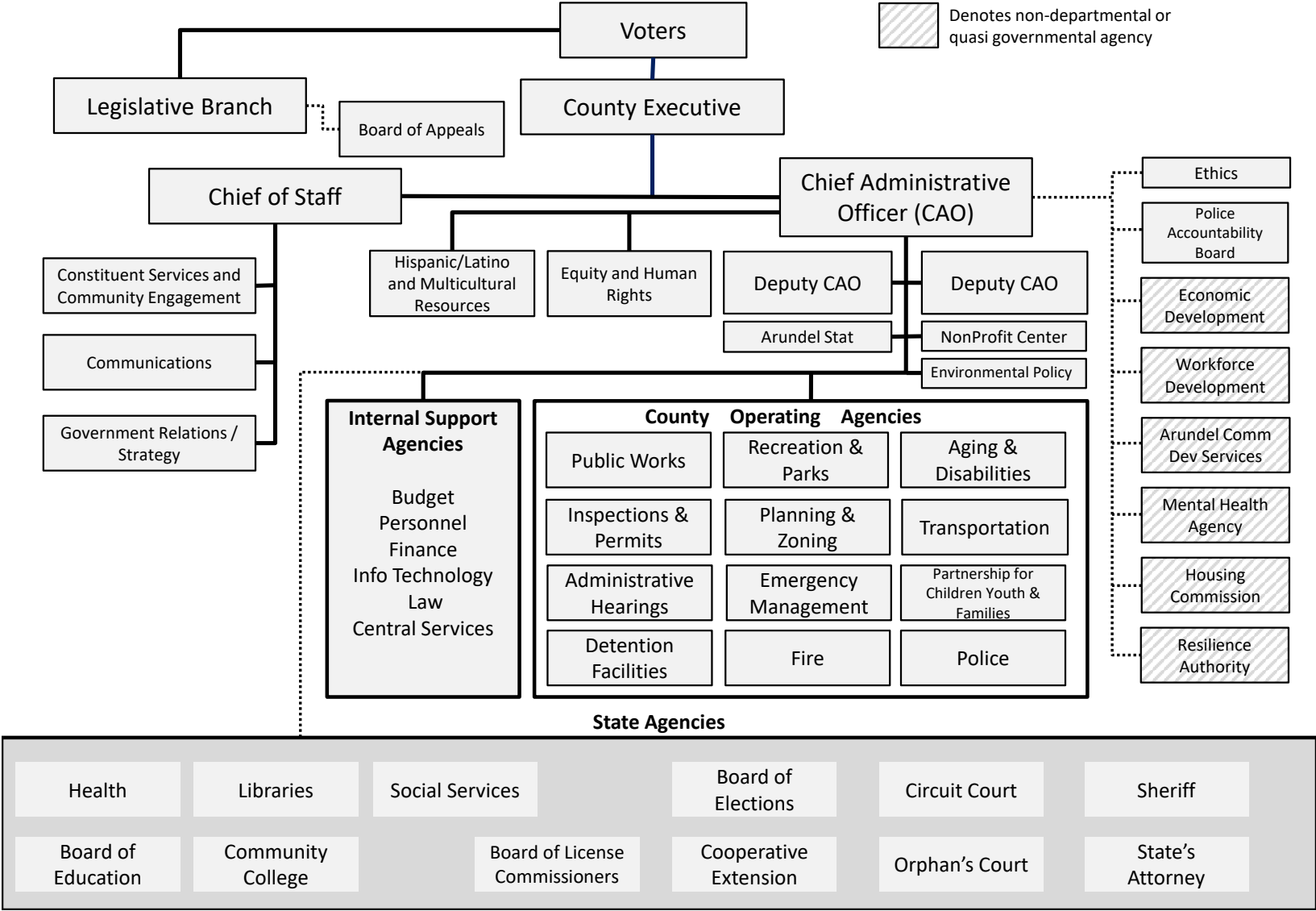
As a result of the strength of the County’s economy, the County’s unemployment rate has mostly remained under both the State’s and the Nation’s. According to the Bureau of Labor Statistics, the County’s employment is up by 2% in the second quarter of 2023, which is even with the State. Looking forward, the County’s rate of employment is expected to grow.

By virtue of a low unemployment rate, an educated workforce, and its proximity to the Washington D.C. and Baltimore labor markets, Anne Arundel County has historically benefited from a higher household income than the State and Nation. As shown in the figure below, Anne Arundel County’s per capita personal income was \$78,889 in 2022, 12.3% above the State as a whole.

Historically, the County’s strong employment and income base has provided a resilient foundation for the County’s housing market. After the “Great Recession” the county’s housing market steadily recovered until 2022, when high mortgage interest rates depressed housing activity. However, sales still remain above the depths of the recession and median price continues to climb, up 6.8% compared to 2022. The County’s median home price is 17.5% higher than the State in 2023.



Anne Arundel County, Maryland



Budget Message Budget Overview

Form of the Budget

Section 703 of the County Charter requires the comprehensive scope of the budget to include the budget message, the current expense budget, and the capital budget and capital program.

These sections take the form of two separate documents. Each document conforms to the content requirements set forth in Section 706 of the Charter. In addition to meeting the Charter-mandated content requirements, the County strives to ensure that each document meets the criteria for the Government Finance Officers Association annual Distinguished Budget Presentation Award. Any additional material required by the County Council that is not otherwise included in these two documents is provided in appendices and/or supplements to these documents.

Section 706 of the County Charter requires the County Executive to classify proposed expenditures within the current expense budget "by agency, character and object." The nature of this classification is left to the discretion of the County Executive. The current expense budget classifies department (i.e., agency) expenditures by bureau (i.e., character) and seven expense objects including Personal Services; Contractual Services; Supplies & Materials; Business & Travel; Capital Outlay; Debt Service; and Grants, Contributions & Other.

Budgetary Requirements

Balanced Budget

Section 710 (c) of the County Charter provides that the County budget shall be adopted in the Annual Budget and Appropriation Ordinance and "balanced as to proposed income and expenditures". The County encourages commitment to a balanced budget through the preparation, management and execution of the yearly budget.

The FY2025 Budget is balanced.

Appropriation Control

Section 715 prohibits the expenditure of funds in excess of the amounts appropriated under the general classification of expenditure. The specific level of appropriation control is identified in Exhibits A, B, and C of the

FY2025 Approved Budget

Annual Budget and Appropriations Ordinance. The exhibits are also included as an appendix to the Approved Current Expense Budget.

Contingency Reserves

Under Section 706(c) of the County Charter, contingency reserves are limited to 3% of general and other fund appropriations. A General Fund contingency account is typically funded under the Office of the Chief Administrative Officer. The FY2025 Budget includes \$13 million in this reserve account, or 0.56% of total General Fund appropriations.

Revenue Reserve Fund

Section 4-11-106 of the County Code creates the Revenue Reserve Fund, also known as the Rainy Day Fund. The Revenue Reserve Fund is a continuing, non-lapsing account in which funds are retained to support appropriations if General Fund revenues fall below revenue estimates during a fiscal year. Pursuant to Section 4-11-106, the budget as proposed by the County Executive and approved by the County Council may contain an appropriation to the Revenue Reserve Fund. Currently contributions to the Revenue Reserve Fund can be made as long as the balance of the fund does not exceed 8% of the estimated General Fund revenue, which is approximately \$170.4 million by the end of the fiscal year.

Section 4-11-106(d) allows the County Executive, with the approval of the County Council, to authorize a transfer from the Revenue Reserve Fund to the General Fund in the current expense budget if: (1) revenues for the current fiscal year will be below the estimated revenues relied on to fund the current expense budget, and (2) all reasonable reductions in expenditures have been made and will not be sufficient to offset the anticipated shortfall. Strict standards govern the use of this fund.

In FY2009 and FY2010 the County utilized a total of \$32.75 million of the Revenue Reserve Fund. The County Council added \$5 million in FY2012, \$1.1 million in FY2013, \$20.3 million in FY2014, \$3.3 million in FY2015, \$7.0 million in FY2016, \$2.0 million in FY17, \$4.0 million in FY18, \$6.5 million in FY19, \$5.5 million in FY20, \$2.2 million in FY21, \$21.0 million in FY22, \$23.5 million in FY23, \$24.6 million in FY24, and \$7.8 million in FY25.

Budget Message Budget Overview

FY2025 Approved Budget

Budget Process

In addition to specifying the content requirements for the County budget, the sections 610, 704, and 705 of the County Charter also provide specific requirements for the process of formulating both the Current Expense Budget and the Capital Budget and Program.

The steps of the annual budget process for both the Current Expense Budget and the Capital Budget and Program can be organized into the following phases:

1. Departmental Preparation and Affordability Recommendation
2. Review and Recommendation
3. Executive Review and Proposal
4. Legislative Review and Approval

Capital Planning refers to the process of identifying and prioritizing County capital needs for determining which capital projects should be funded in the capital budget as resources become available. Countywide planning & prioritization is guided by the Capital Program Oversight Committee which aggregates information from a multitude of sources. The Committee reviews and considers information found in the County's Strategic Plan, long range plan, individual Department's functional plans, the Planning Advisory Board, the Spending Affordability Committee and Budget Town Hall meeting held for residents in each council district.

The budget process encourages citizen input during each phase. The following pages describe the budget process. The timeline figure shown at the conclusion of this section summarizes this process.

Phase 1: Departmental Preparation and Affordability Recommendation

Capital Budget and Program (September through January): County departments receive capital budget preparation instructions in early September. Under the direction of the Chief Administrative Officer, the Department of Public Works Engineering Bureau and the Office of the Budget collectively steer this phase of the capital budget preparation process. This

phase typically concludes at the end of January with the transmission by the Budget Officer to the Office of Planning and Zoning of an itemized list of the capital projects each agency proposes to undertake in the ensuing fiscal year and the next succeeding five fiscal years. The Planning Advisory Board, comprised of citizens appointed by the County Executive, then reviews the list and makes recommendations.

Current Expense Budget (December through February): County departments receive overall budget preparation guidance from the Chief Administrative Officer in early December. Section 704 of the County Charter requires the departments to submit their requests no later than 120 days prior to the end of each fiscal year, or about March 1. However, Departments are typically required to submit their requests and supporting materials to the Budget Officer by early January. State law sets a March 1 deadline for the Board of Education to submit its Capital and Current Expense Budget requests to the County government.

Affordability Recommendation (October through January): There is a Spending Affordability Committee comprised of citizens appointed by the County Executive and confirmed by resolution of the County Council. The Committee makes advisory recommendations to the Office of the Budget, the County Executive, and the County Council relating to spending affordability, including County spending levels, to reflect the ability of the taxpayers to finance County services and long-term debt. The Committee's recommendations are provided in a report finalized by the end of January.

Phase 2: Review and Recommendation

Planning Advisory Board Review and Recommendation (February through March): The Planning Advisory Board reviews and makes recommendations on the General Development Plan, related Small Area Plans, and the Water and Wastewater Master Plans. The Board reviews the itemized list of the capital projects that each agency proposes to undertake in the ensuing fiscal year and the next succeeding five fiscal years and typically makes an interim recommendation by early March.

Administrative Review and Recommendation (February through April): The Chief Administrative Officer and the Budget Officer review the department requests, both operating and capital, during the month of February for accuracy, consistency with County goals, need, and affordability. With the assistance of the Budget Officer, the Chief

Budget Message Budget Overview

Administrative Officer considers the recommendations of the Spending Affordability Committee and the Planning Advisory Board and recommends to the County Executive a comprehensive budget including the Current Expense Budget and the Capital Budget and Program. This recommendation is typically made by early March.

Phase 3: Executive Review and Proposal

Throughout March and into April, the County Executive holds meetings with budget staff and departmental leadership to discuss departmental requests and related recommendations. Final decisions are made in early April, and the Proposed Comprehensive Budget document is prepared for presentation to the County Council on May 1.

Phase 4: Legislative Review and Approval

Within seven to thirty days after the filing of the proposed budget by the County Executive, Section 708 of the Charter requires the County Council to hold a public hearing on the budget plan as a whole to receive citizen input. The Charter prohibits the County Council from taking any action on the budget until after the public hearing. In practice, the County Council also typically holds budget hearings by governmental unit throughout the month of May and the first half of June.

The Administration, primarily through the Office of the Budget, provides detailed supplementary information to the County Auditor's Office for its review. The County Auditor's Office makes recommendations on the budget to the Council. The Council votes on amendments to the County Executive's proposed budget. After all amendments have been considered, the County Council votes on the entire budget and sets the property tax rate.

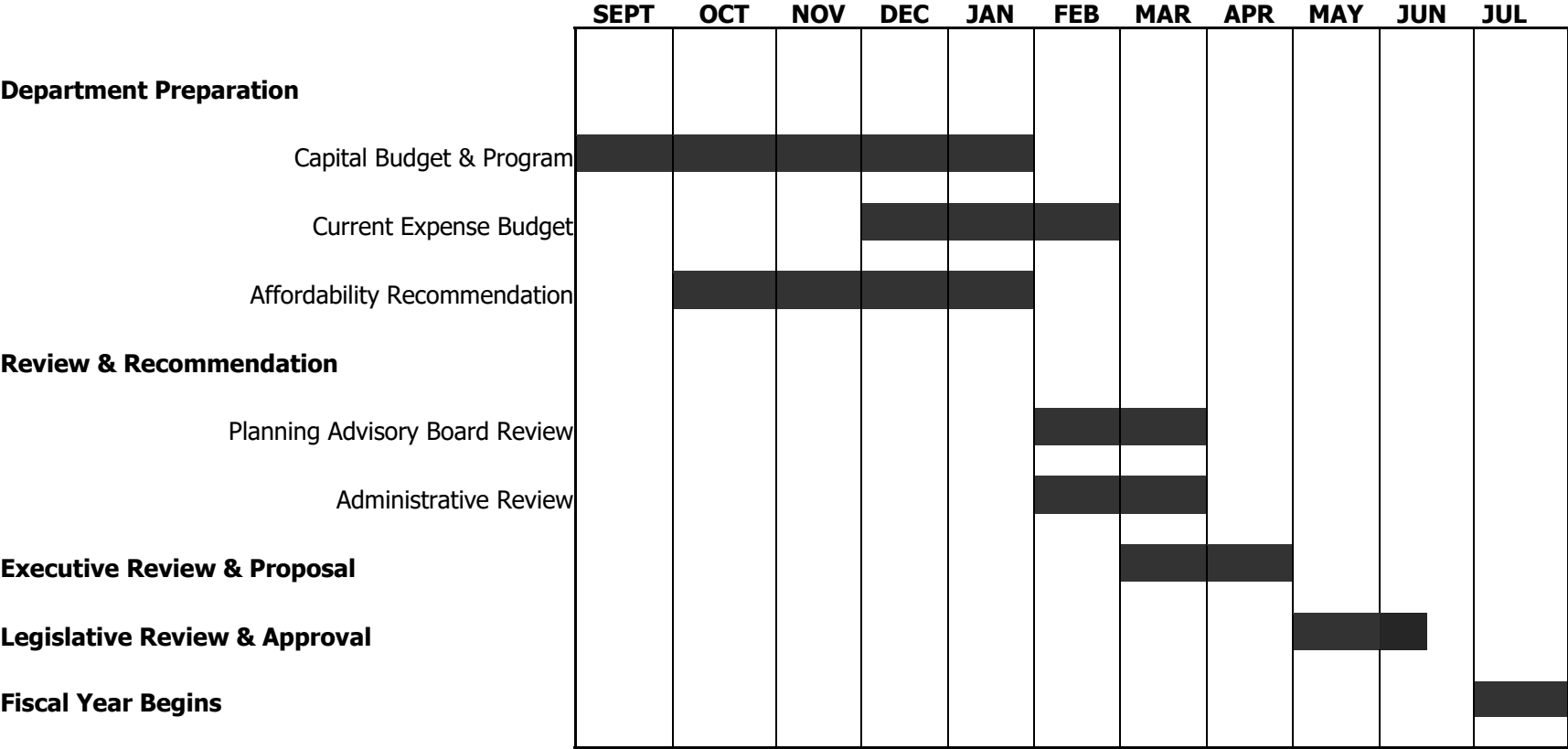
By Charter, the County Council may reduce, but not increase, budgets for County departments. State law permits the County Council to increase or reduce the Board of Education budget. However, the total amount of the County budget cannot exceed the total amount of the County Executive's proposed budget. The Charter requires the County Council to adopt the budget no later than June 15. If the County Council does not adopt the budget by June 15, the proposed comprehensive budget stands adopted.

FY2025 Approved Budget

Amendment to the Budget

Section 711 of the County Charter allows appropriations in a fiscal year to be transferred between general classifications of expenditure within the same department with the approval of the County Executive. Transfers between departments may be made only on the recommendation of the County Executive and approval of the County Council.

Section 712 provides that during any fiscal year, the County Council, upon the recommendation of the County Executive, may by ordinance make additional or supplementary appropriations as long as they do not exceed the amount of funds certified as being available by the Controller.



Budget Message Budget Overview

Funds

Fund Accounting

At the heart of government finances is the concept of fund accounting. Governments create funds to account for related expenses and revenues. For example, the Water and Sewer Operating Fund contains the budget to run the County's water supply and wastewater treatment system and the revenues collected (primarily user charges) to pay for the system. The use of fund accounting is one of the basic requirements of generally accepted accounting principles (GAAP) for government and one of the major differences between governmental and commercial accounting. Fund accounting requires separate record keeping for each government fund.

All of the County's funds are either governmental funds, proprietary funds, or fiduciary funds. All funds other than the General Fund that are subject to appropriation in the current expense budget are collectively referred to in this document as "other funds."

Proprietary Funds

Proprietary funds are used to report on activities financed primarily by revenues generated by the activities themselves. Enterprise funds and internal service funds are two types of proprietary funds.

The County uses enterprise funds to capture government operations that are fully supported by the revenues they generate. The Water and Wastewater Utility Fund is an example of an enterprise fund.

Internal service funds describe the activity of government departments that operate solely to support other local agencies. For example, the Self-Insurance Fund provides insurance coverage for County government agencies and charges the departments' respective funds for the cost. Other internal funds include the central garage funds, and the Health Insurance Fund.

Fiduciary Funds

Fiduciary funds contain resources held by a government but belonging to individuals or entities other than the government. Examples of fiduciary

FY2025 Approved Budget

funds include the Pension Trust Fund, the Retiree Health Benefits Trust Fund, and agency funds. These funds are typically unbudgeted.

Governmental Funds

Governmental funds account for all other activity. There are four primary types of governmental funds: the General Fund, special revenue funds, capital project funds, and debt service funds.

The General Fund is the most visible part of the County budget. It includes the budgets to pay for police and fire protection; maintain roads and plow the snow; operate the detention centers; provide grants to community social service agencies; contribute toward the operation of the County schools, community college, and library system; and a host of other activities. The revenue to support the General Fund comes primarily from local property and income taxes.

Special revenue funds include a number of County revenues that can only be spent for specific purposes. Examples of such special revenue funds include the Reforestation Fund, Laurel Impact Fee Fund, and workforce development funds. Beginning with the fiscal 2009 budget, all grant revenues are collectively accounted for in one special revenue fund: the Grants Special Revenue Fund. Previously, such grant revenues were accounted for in the General Fund. This change is one component of an overall Countywide effort to better manage and control the grants management process.

Capital project funds include those funds used for the acquisition or development of capital improvements. Capital project funds are appropriated through the Capital budget, rather than the Operating budget.

Unbudgeted Funds

Every fund that is accounted for is not necessarily subject to appropriation in the current expense budget. The following funds are reported in the County Annual Comprehensive Financial Report (ACFR) but are not subject to appropriation in the current expense budget.

General County Capital Projects Fund: This fund accounts for all resources received and used for the acquisition or development of major capital improvements. Appropriations for expenditure of these resources are made through the capital budget.

Budget Message Budget Overview

FY2025 Approved Budget

Agency Funds (Custodial Funds): These fiduciary funds account for deposits that are collected and held on behalf of individuals, organizations, or other governments. Since agency funds report only assets and liabilities, these funds are not subject to appropriation.

Pension Trust Fund: This fiduciary fund accounts for the activity of the Anne Arundel County Retirement and Pension System. Employer and employee contributions are paid into this system and invested to provide guaranteed pension benefits after retirement. Because these contributions and investment earnings are not County monies, but are held in Trust, expenses related to the Pension Trust Fund are not subject to appropriation in the current expense budget.

Retiree Health Benefits Trust Fund: This fiduciary fund accounts for other post-employment benefits (OPEB) activity. County contributions to the OPEB liability are housed in this trust. In addition, employer and employee contributions for retiree healthcare are paid into this fund and the related claims are paid from the fund. Since these contributions and investment earnings are not County monies, but are held in trust, expenses related to the Retiree Health Benefits Trust Fund are not subject to appropriation in the current expense budget.

Bond Premium Fund: This special revenue fund accounts for the proceeds from the sale of general improvements bonds sold at a price above par. Section 720(b) of the County Charter requires that bond premiums generated from the issuance of County bonds shall be used for the funding of capital improvements financed by the bonds. This fund is not subject to appropriation as the utilization of the bond premiums are in the capital budget.

Developer Street Light Fund: This special revenue fund accounts for the installation of street lights through developer contributions. This fund is not subject to appropriation since the developer street light activities are handled in the capital budget.

Solid Waste Financial Assurance Fund: This special revenue fund accounts for the financial assurance required by federal regulation for closure and post-closure care of solid waste landfills owned or operated by the County. This fund is not subject to appropriation as the closure and post-closure activities are handled in the Capital Budget.

Budget Message Budget Overview

FY2025 Approved Budget

Departmental Assignments of Other Funds

	County Executive	Chief Admin. Office	Central Services	Finance (non-dept)	Personnel	Inspections & Permits	Public Works	Rec & Parks	Police	Detention Facilities	Health Department	Circuit Court	Partnership Children Youth & Families
Enterprise Funds													
Utility Operations							✓						
Utility Debt Service							✓						
Solid Waste							✓						
Solid Waste Financial Assurance							✓						
Child Care								✓					
Internal Service Funds													
Self-Insurance			✓										
Health Insurance					✓								
Central Garage - Operations Fund			✓										
Central Garage - Replacement Fund			✓										
Special Debt Service Fund													
IPA Debt Service				✓									
Special Revenue Funds													
Whitmore Garage			✓										
Developer Street Light Installation							✓						
Forfeit & Asset Seizure									✓				
Circuit Court Special Fund												✓	
Laurel Race Track Fund	✓												
Inmate Benefit										✓			
Reforestation						✓							
Workforce Development		✓											
Community Development		✓											
Conference & Visitors Bur Hotel/Motel		✓											
Housing Trust Fund		✓											✓
Opioid Restitution Fund										✓	✓		
Arts Council Hotel/Motel		✓											
Grants Fund	Specific sub-funds assigned to each department receiving grants.												
Impact Fee				✓									
Video Lottery Impact Fee Fund	Specific sub-funds assigned to each department receiving VLT funds.												
Watershed Protection and Restoration Fund							✓						
Community Reinvestment/Repair Fund		✓											
Tax Increment Financing and Special Tax District Funds				✓									

Special Community Benefit Districts, and Erosion Control and Waterway Improvement Districts

(These districts are community-initiated and are not assigned to a particular Department)

Board of Education, Community College, and Library

(Funds have been established to accommodate appropriation of all funding sources for these component units)

Budget Message Budget Overview

FY2025 Approved Budget

Pension Fund

The County has established a proprietary pension system for County employees and affiliated groups. The employee contribution requirements for each employer defined benefit plan in the Retirement System are set by County legislation. The County's annual contribution is based on annual actuarial valuations. The table below provides the actuarial assumptions, Funding methods and contributions related to the calendar year 2021 financial statements. Bill 95-17 created the Employee Retirement Savings Plan. The Retirement Savings Plan is a defined contribution retirement plan, established under Section 401(a) of the Internal Revenue Service Code, which provides for an employee contribution of 4% of salary and an employer contribution of 8% of salary.

For FY2025, the County is again funding the actuarially recommended amounts for the four plans:

Employees' Plan	\$ 52,774,700
Police Plan	\$ 42,433,700
Fire Plan	\$ 38,670,700
Detention and Sheriffs Plan	\$ 11,579,400

	Employees' Retirement Plan	Police Service Retirement Plan	Fire Service Retirement Plan	Detention Officers' and Deputy Sheriffs' Retirement Plan	Total
Total pension liability	\$ 1,122,510,497	\$ 949,292,672	\$ 867,959,209	\$ 256,150,110	\$ 3,195,912,488
Plan fiduciary net position	(701,144,795)	(618,001,322)	(617,263,587)	(171,320,023)	(2,107,729,727)
Plan net pension liability	\$ 421,365,702	\$ 331,291,350	\$ 250,695,622	\$ 84,830,087	\$ 1,088,182,761
Plan fiduciary net position as a percentage of the total pension liability	62.46%	65.10%	71.12%	66.88%	65.95%

Note to schedule Source is actuarial data based on preliminary financials. The difference between this schedule and the final combining statement of changes in fiduciary net position on Page 14 are considered immaterial.

Actuarial assumptions The total pension liability was determined by an actuarial valuation as of December 31, 2022 using the following summarized actuarial assumptions, applied to all periods in the measurement. Full descriptions of the actuarial assumptions are available in the January 1, 2023 valuation reports.

The most recent Experience and Assumption Study was conducted in 2018 for the period 2012 to 2016.

Inflation	3.00%	3.00%	3.00%	3.00%
Salary increases	Rates vary by participant age for each Plan.			
Investment rate of return	7.00%, net of pension plan investment expense, including inflation for each Plan.			
Mortality Scale	RP-2014 Blue Collar Mortality Table for males and females projected generationally using scale MP-2018.			
Set forward for post-disability mortality.	9 years	5 years	5 years	5 years

Source: FY2023 Annual Comprehensive Financial Report

Budget Message Budget Overview

FY2025 Approved Budget

Other Post Retirement Funds

Retirees of the Primary Government, Library, and Economic Development continue to receive medical coverage. The Primary Government pays eighty percent of the cost. These retirees have the option of retaining dental and vision coverage, but must pay the full cost of these benefits. Health benefits are provided to retirees through an agreement between the Primary Government and the Police labor union, and are extended to others by administrative policy.

Board of Education employees who are eligible to receive retirement benefits from the State Retirement Agency and are members of the Board's group medical insurance plan may elect to continue membership in the Board's group medical, dental, and vision plans after retirement. The Board funds 80% of the premiums for medical and prescription drug coverage for employees hired on or before September 15, 2002. For employees hired after September 15, 2002, the Board funds a portion of the premiums ranging from 25% with 10 years of service to 75% with 20 or more years of service. No Board funding is provided for dental and vision plan coverage. The Board maintains separate medical coverage plans for active employees and retirees, and the retiree plan is rated separately based on claims experience of the retiree group.

The Community College provides medical, dental, and vision benefits to eligible retirees who are enrolled in medical coverage at the time of retirement. The benefit levels, employee contributions, and employer contributions are governed by and may be amended by the College Board of Trustees. Retirees are eligible for these benefits if they have a minimum of 10 years of service and meet the eligibility requirement of their State of Maryland or other optional pension plans. The College contributes to the cost of retirees' benefits at a rate of 2.5% for each year of service, and employees must have at least 10 years of service to qualify. The maximum paid by the College is 75%. Retirees have no vested rights to these benefits.

The number of individuals eligible to participate in the plans is presented on this page. Inactive includes both retirees and those who are terminated and vested.

	County	College	Library	Total
Employees with medical coverage	3,982	663	207	4,852
Deferred vested termination	294	-	-	294
Retirees	2,952	269	145	3,366
Total	7,228	932	352	8,512

Source: FY2023 Annual Comprehensive Financial Report

The Government Accounting Standards Board (GASB) has issued Statements 43 and 45 (effective in FY07 and FY08, respectively), which pertain to reporting requirements for other post-retirement benefits. This will require governments to accrue the liability and expense of these benefits over the working career of employees, rather than recognize the cost when paid.

In response to the new requirements, the County created the Benefits Collaborative Study Group in the passage of Resolution 50-11 adopted by the County Council on September 6, 2011. This group was created to review existing employment and post-employment benefits provided by the County and report recommendations on fair and equitable reductions of continued benefits. As a result of this committee, cost containment measures for healthcare were implemented through Bill 85-13. Bill 13-15 created the Retiree Health Benefits Fund as a "lockbox" for these funds.

Based on most recent actuarial analysis, the annual required contribution for Anne Arundel County is approximately \$38 million. The FY2025 budget contributes \$8.5 million to the OPEB Fund toward funding the accrued liability (\$4.5 million from General Fund and \$4.0 million from Health Insurance Fund). In addition, \$29.2 million contribution are made from General Fund to Retiree Health Benefits Fund as the "Pay-as-you-go" costs associated with existing retiree health benefits.

In FY25, Anne Arundel County will be funding the unfunded accrued liability portion of the actuarially determined contribution for the Anne Arundel County Public Library (\$583K) and the Anne Arundel County Community College (\$1.1M). In FY24 the County started funding this portion for the Board of Education, in FY25 the amount is \$25M.

Budget Message Budget Overview

FY2025 Approved Budget

Accounting

GAAP Basis of Accounting

The GAAP basis of accounting refers to the timing of when revenues and expenditures are reported in financial documents. The County presents financial statements in its ACFR in accordance with GAAP.

Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when measurable and available. Expenditures are generally recorded when incurred. In accordance with GAAP, the County considers revenue collected within 90 days of the end of the fiscal year to be available, except for property taxes, which must be collected within 60 days. Therefore, when revenues have not been received within these availability periods, they are deferred into a future fiscal year.

Proprietary funds are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recognized when earned, and expenses are recognized when a liability is incurred, regardless of the timing of cash flows.

Budgetary Basis of Accounting

The budgetary basis of accounting determines when a government charges an expenditure to a budget appropriation, or when it credits revenue to its funds for budgeting purposes. Although the County presents financial statements in its ACFR in accordance with GAAP, the budget is adopted on a modified cash basis. The major areas of difference between the two bases of accounting are as follows:

- For budgetary purposes, expenditures are recognized when encumbered. Under GAAP, encumbrances are classified as a reservation of fund balance.
- For budgetary purposes, grant revenue is recognized when the grant-related reimbursable expenditures are made. Under GAAP, these revenues are recognized when measurable and available.

- For budgetary purposes, depreciation expense is not appropriated, but capital outlays are. Under GAAP, in the proprietary funds, capital outlay transactions are recorded as an increase in capital assets, and depreciation expense is recognized on an annual basis regardless of when a capital asset is actually replaced.
- For budgetary purposes, accrued interest for debt service is not appropriated. Under GAAP, accrual for interest payable is recorded if it meets certain criteria.

In recognition of these differences, companion financial statements are presented in the ACFR according to the budgetary basis of accounting.

Budgetary Fund Balance

Budgetary fund balance is the difference between the assets and liabilities of a governmental fund, and is divided into the following categories: non-spendable, restricted, committed, assigned, and unassigned. The detailed definition of each category is available in the "Notes to the Financial Statements" section of the ACFR. The unassigned category is generally the amount available for new spending. In some instances, a portion of the unassigned fund balance may be designated (or planned) for a particular purpose. The budgetary fund balance represents the amount of net assets that are available for appropriation, consistent with the budgetary basis of accounting. Budgetary fund balance data as of the end of the previous fiscal year is obtained from the ACFR and adjusted if necessary.

One-Time Revenues

One-time revenues are defined as revenue sources that cannot be relied on over time. One-time revenues are generally used to fund capital projects, provide for non-recurring expenditures, or to enhance reserves.

Budget Message
Budget Overview

FY2025 Approved Budget

Debt Limit

The Annotated Code of Maryland, Article 25A, Section 5P provides that the aggregate amount of bonds and other evidences of indebtedness outstanding at any one time shall not exceed a total of 6% of the assessable basis of real property of the County and 15% of the County’s assessable basis of personal property and operating real property.

In compliance with State Code, Section 9-101 of the County Code authorizes the County Council to approve the issuance of general obligation bonds up to a limit of 5.2% of the assessable basis of real property and 13% of the assessable base of personal property and certain operating real property of the County. Section 9-103 of the Code allows general obligation water and sewer bonds to be issued up to a debt limit of 5.6% of the assessable basis of real property and 14% of the assessable base of personal property and certain operating real property within the County’s sanitary district. The following calculation of the County’s legal debt margin is taken from the Annual Comprehensive Financial Report (ACFR) for the period ending 6/30/2023:

	General Bonds	Water and Wastewater
Relevant Limitation percentages	5.2%/13%	5.6%/14%
Charter imposed limitation	\$5,550,794,603	\$5,520,379,147
Bonded debt outstanding		
Installment Purchase Agreements	13,425,000	0
Long-term serial bonds	1,355,190,807	770,205,952
Long-term serial bonds, WPRF	145,926,234	0
Long-term serial bonds, Solid Waste	42,992,958	0
Tax increment bonds	56,780,000	0
	1,614,314,999	770,205,952
Legal debt margin	\$3,936,479,604	\$4,750,173,195

Statement of Long-Term Outstanding Debt

As of April 2024
(per 6/30/2023 AFR plus April 2024 Bond Issue)

General Improvements Bonds	1,497,842,807
Solid Waste Bonds	52,592,958
Water and Wastewater Utility Bonds	847,025,952
Installment Purchase Agreements	13,425,000
State & Federal Loans	1,681,761
Tax Increment Bonds	56,780,000
WPRF Bonds	157,904,234
Total Debt Outstanding	2,627,252,712

(Source: Official Statement dated April 2024 and FY2023 AFR)

Amount of principal and interest payments, purpose of each debt categories and the maturity schedules are included in the Annual Comprehensive Financial Report which can be found in the link below:

[Annual Comprehensive Financial Reports](#)

Bond Rating

S&P Global Ratings	AAA
Moody’s Investors Service	Aaa
Fitch Ratings	AAA

Statement of Debt Service Requirements

Funding Source	FY2023 Actual	FY2024 Estimate	FY2025		
			Total	Principal	Interest
General Fund					
- General County	60,109,777	57,812,800	58,609,300	33,163,400	25,445,900
- Board of Education	82,578,298	78,748,600	77,603,000	47,322,900	30,280,100
- Community College	8,331,930	7,938,100	7,258,900	4,470,200	2,788,700
- Golf Course	1,674,500	1,672,000	1,676,500	1,380,000	296,500
General Fund Total	152,694,505	146,171,500	145,147,700	86,336,500	58,811,200
Enterprise Funds					
Water Debt Service	22,990,092	24,169,600	25,489,400	14,289,600	11,199,800
Wastewater Debt Service	49,462,125	50,675,400	52,335,900	27,274,100	25,061,800
Solid Waste	5,485,654	5,416,200	5,929,600	3,654,100	2,275,500
Watershed Protection & Restor	12,204,926	12,924,200	13,425,700	6,725,400	6,700,300
Fiduciary and Special Debt Service Funds					
IPA Debt Service	738,262	737,200	736,100	20,000	716,100
PPI Fund	2,639,888	7,187,100	10,714,100	5,654,000	5,060,100
Tax Increment Financing and Special Tax District Funds					
Nursery Rd Tax Increment	151,275	150,400	149,300	125,000	24,300
West Cnty Dev Dist Tax Inc	1,230,950	1,255,100	1,285,200	1,140,000	145,200
Farmingtn Vlg Spc Tax Dist	507,625	522,300	409,500	409,500	0
Arundel Mills Tax Inc Dist	2,347,425	2,398,600	2,457,100	2,110,000	347,100
Dorchester Specl Tax Dist Fund	1,137,375	1,271,400	1,219,000	1,219,000	0
National Business Park - North	1,762,563	1,837,600	1,882,200	1,055,000	827,200
Village South at Waugh Chapel	951,131	951,000	950,000	535,000	415,000
Two Rivers Special Taxing	1,833,863	1,915,400	1,951,700	1,951,700	0
Arundel Gateway	748,100	1,486,800	739,900	739,900	0
	256,885,759	259,069,800	264,822,400	153,238,800	111,583,600

Budget Message Financial Policies

FY2025 Approved Budget

Anne Arundel County's financial policies and guidelines provide the basic framework for the development of the fiscal year budget. These policies and guidelines provide direction for evaluating both current activities and proposals for future programs during the budget process. Many of the policies and guidelines represent long-standing principles and practices that have shaped County budgets in the past and have helped maintain the County's financial stability. The policies and guidelines are reviewed annually.

Operating Budget

1. The budget will be balanced.
2. The County will maintain a budgetary control system to ensure adherence to the budget and will hold monthly meetings to review reports comparing actual revenue collections and expenditure commitments to budgeted amounts.
3. The County will devote resources for loss prevention activities to lessen losses experienced by the County's self-insurance fund.
4. The County will endeavor to fund recurring expenses with recurring revenue. One-time revenue should be utilized for one-time expenditures such as PayGo capital projects or to enhance reserves.
5. Given the County's property tax revenue limitation, the County will utilize techniques to smooth year-to-year expenditures so as to avoid volatile annual total expenditure swings.
6. The County will generally maximize its property tax realization under the property tax revenue limitation Charter provision without over-burdening the average property taxpayer's annual property tax bill relative to inflation.
7. The County will utilize multi-year forecasts to evaluate the impact of budget decisions.
8. The County will endeavor to maintain a diversified and stable revenue system so as to minimize exposure to economic cycles.
9. The County will aggressively pursue the collection of revenue it is due.

10. The County will regularly review user charges and permit fees so as to keep them in line with actual costs.
11. The County will conservatively estimate revenues.

Fund Balance

1. The budget may contain an appropriation to fund the Revenue Reserve Fund except that the amount of the annual appropriation to the Revenue Reserve Fund may not cause the sum of the balance of the Revenue Reserve Fund plus the appropriation to exceed an amount equal to 8% of the estimated General Fund Revenues for the upcoming fiscal year. The balance referred to above refers to the budgetary fund balance reported on the Current Expense Budget document. This amount plus the appropriation and the estimated investment income are used to calculate the not to exceed amount. The purpose of the fund is to provide a source of funds should revenue estimates in the current year not be achieved.
2. Before the Revenue Reserve Fund may be accessed, every effort to reduce expenditures shall be employed.
3. If the Revenue Reserve Fund is utilized, the Fund shall be replenished within three years of the return to normal revenue growth rates.
4. The General Fund should generate a fund balance of at least \$5 million each year.
5. Undesignated fund balance shall be utilized as a source of PayGo funding or to fund the Revenue Reserve Fund, or to supplement Pension and Retiree Health Fund contributions above annual required amount as long as these post-employment benefits are not fully funded, or to fund other one-time expenditures.
6. The Utility Fund shall endeavor to have a fund balance of approximately two months of operating expenses. The Solid Waste Fund shall endeavor to have a fund balance of 10% of operating revenue.

Budget Message
Financial Policies

FY2025 Approved Budget

Capital Budget

- 1. The County will endeavor to maintain its AAA bond rating.
- 2. The County will employ a debt affordability model so as to monitor and comply with its debt policies.
- 3. The guidelines utilized for the debt affordability model are as follows:

	Guideline	
Measure	Tax Supported Debt	Tax Increment, Special Taxing District, And Other Revenue Supported Debt
Debt to Operating Income	11.5%	1.0%
Debt to Personal Income	4.0%	0.5%
Debt to Full Value Assess.	2.0%	0.25%
Debt per Capita	3,839	\$300
Percentage of Tax-Supported Debt	-----	15%

- 4. Commercial paper issued to finance the construction of capital projects shall be limited to a two-year maturity.
- 5. Tax supported debt issued to finance General County projects shall generally be limited to no more than a thirty-year maturity, and have an average life of less than sixteen years.
- 6. Capital projects which have an overall estimated useful life of 10 or more years are considered eligible for bond funding.
- 7. As Enterprise Funds, the Utility Fund and Solid Waste Fund debt shall issue revenue supported debt. Debt service on these revenue bonds is to be paid by revenues dedicated to these individually self-supporting funds. General obligation bond proceeds may be used as a secondary debt revenue source, however the debt service may only be paid from the Enterprise Fund to which proceeds have been applied.
- 8. All County debt shall have a component of annual repayment.

Are there Major Changes in Financial Policies and Guidelines in this Budget?

- 1. Debt Per Capita guideline is changed from \$3,724 to \$3,839 based on the January 2024 Consumer Price Index (All Urban Consumers - U.S. City Average-All Items).

Is this Budget in compliance with the Financial Policies and Guidelines?

Yes

Statement of Unduplicated Expenditures - All Funds

Funding Source	FY2024 Original	FY2024 Estimate	FY2025 Budget	Inc (Dec) from Orig.
General Fund	\$2,137,300,400	\$2,142,400,500	\$2,312,436,300	\$175,135,900
Other Funds	\$769,257,600	\$684,132,800	\$809,382,400	\$40,124,800
BOE Component Unit	\$1,650,891,900	\$1,695,390,400	\$1,687,355,300	\$36,463,400
AACC Component Unit	\$167,167,400	\$152,457,800	\$173,530,800	\$6,363,400
AACPL Component Unit	\$33,568,900	\$33,422,600	\$35,959,400	\$2,390,500
Special Benefit Districts	\$20,247,200	\$20,247,200	\$22,986,500	\$2,739,300
Total Operating Budget (with duplication)	\$4,778,433,400	\$4,728,051,300	\$5,041,650,700	\$263,217,300
(See pages 24 & 25)				
Less Duplicate Appropriations				
GF Contr to BOE	\$881,481,000	\$881,481,000	\$929,281,000	\$47,800,000
GF Contr to AACC	\$48,427,800	\$48,427,800	\$50,827,800	\$2,400,000
GF Contr to Library	\$29,952,400	\$29,952,400	\$31,671,800	\$1,719,400
GF Contr to Whitmore	\$170,000	\$170,000	\$170,000	\$0
GF Contr to IPA	\$737,200	\$737,200	\$736,100	-\$1,100
GF Contr to Community Devel	\$270,000	\$270,000	\$270,000	\$0
GF Contr to Housing Trust Fund	\$2,000,000	\$2,000,000	\$0	-\$2,000,000
Internal Service Funds				
- Self Insurance Fund	\$23,873,600	\$26,137,400	\$26,075,500	\$2,201,900
- Health Fund	\$113,116,300	\$116,616,600	\$122,362,600	\$9,246,300
- Garage Working Capital Fund	\$19,626,200	\$19,373,800	\$19,720,800	\$94,600
- Garage Vehicle Replacement	\$11,325,600	\$11,321,700	\$13,435,900	\$2,110,300
Pro Rata Share/Interfund Reimbursements				
- Whitmore Garage	\$30,000	\$52,300	\$30,000	\$0
- Child Care Fund	\$1,071,700	\$1,071,700	\$1,150,500	\$78,800
- Utility Opns Fund	\$15,535,900	\$15,535,900	\$14,150,700	-\$1,385,200
- Utility Debt Serv Funds	\$530,000	\$530,000	\$530,000	\$0
- Solid Waste Fund	\$5,407,600	\$5,407,600	\$4,630,200	-\$777,400
- Watershed Protections and Res Fund	\$1,546,300	\$1,546,300	\$1,642,200	\$95,900
- SIF Fund	\$278,000	\$278,000	\$278,000	\$0
- Health Ins Fund	\$4,997,900	\$7,997,900	\$5,066,000	\$68,100
- Central Garage Fund - Operating	\$455,800	\$455,800	\$455,800	\$0
- Central Garage Fund - Replacement	\$42,300	\$42,300	\$42,300	\$0
- Capital Projects Funds	\$9,347,100	\$12,310,000	\$11,692,800	\$2,345,700
TIF Districts Contrib to GF	\$41,896,100	\$42,738,600	\$44,145,000	\$2,248,900
Total "Unduplicated" Operating Budget	\$3,566,314,600	\$3,503,597,000	\$3,763,285,700	\$196,971,100

Add FY2025 Capital Budget: \$915,060,229

Less FY2025 PayGo \$299,632,600

Total Unduplicated Comprehensive Budget: \$4,378,713,329

Comparative Summary of Revenues and Expenditures - All Funds

Type/Object	FY2023 Actual	FY2024 Original	FY2024 Rev/Est	FY2025 Est/Bdgt	Inc (Dec) from Orig.
Revenue					
General Fund	2,007,787,514	1,990,511,400	2,072,157,500	2,130,230,000	139,718,600
Revenue Reserve Fund	25,985,293	27,247,000	28,100,000	10,500,000	(16,747,000)
Other Funds	662,713,403	682,701,100	679,310,100	719,441,600	36,740,500
BOE - County Contribution	834,741,000	881,481,000	881,481,000	929,281,000	47,800,000
BOE - Local Sources	83,343,844	88,778,300	139,915,500	96,723,974	7,945,674
BOE - State Grants	475,197,455	531,525,500	531,893,600	552,295,900	20,770,400
BOE - Federal Grants	148,065,855	134,107,100	142,100,300	93,682,200	(40,424,900)
AACC - County Contribution	47,427,800	48,427,800	48,427,800	50,827,800	2,400,000
AACC - VLT Impact Aid Fund	1,700,000	1,700,000	1,700,000	1,700,000	0
AACC - State of Maryland	41,041,910	43,963,100	44,056,800	43,126,000	(837,100)
AACC - Tuition & Fees	32,934,085	33,858,900	36,601,500	37,198,300	3,339,400
AACC - Other College	1,511,216	1,397,000	(1,574,000)	6,071,600	4,674,600
AACC - Auxiliary & Other	23,384,353	34,460,600	23,245,700	30,958,400	(3,502,200)
Library - County Contribution	27,207,500	29,952,400	29,952,400	31,671,800	1,719,400
Library - VLT Impact Aid Fund	550,000	550,000	550,000	550,000	0
Library - State Aid	2,730,011	2,907,000	2,907,000	3,117,000	210,000
Library - Laurel Race Track	21,500	0	0	0	0
Library - Fees, Fines, Collections	232,830	159,500	155,400	149,500	(10,000)
Special Benefit Districts	0	10,411,200	10,411,200	10,995,900	584,700
Total Revenues	4,416,575,568	4,544,138,900	4,671,391,800	4,748,520,974	204,382,074
Expenditures					
Personal Services	763,711,034	829,860,500	841,132,100	902,924,700	73,064,200
Contractual Services	252,675,607	262,354,800	264,461,800	283,332,300	20,977,500
Supplies & Materials	45,382,494	48,514,200	49,373,200	48,973,000	458,800
Business & Travel	3,397,908	3,611,300	3,824,800	3,985,800	374,500
Capital Outlay	37,193,363	35,722,700	36,541,800	34,876,300	(846,400)
Debt Service	257,784,339	260,499,900	260,594,800	266,347,400	5,847,500
Grants, Contrib. & Other	1,433,551,592	1,465,994,600	1,370,604,800	1,581,379,200	115,384,600
BOE Categories	1,556,348,154	1,650,891,900	1,695,390,400	1,687,355,300	36,463,400
AACC Categories	142,727,928	167,167,400	152,457,800	173,530,800	6,363,400
AACPL Categories	30,436,839	33,568,900	33,422,600	35,959,400	2,390,500
Special Benefit Districts	0	20,247,200	20,247,200	22,986,500	2,739,300
Total Expenditures	4,523,209,258	4,778,433,400	4,728,051,300	5,041,650,700	263,217,300
			(see pg. 22 & 24)	(see pg. 22 & 24)	
Net use of (contribution to)					
Budgetary Fund balance:	106,633,689	234,294,500	56,659,500	293,129,726	
<i>General Fund</i>	<i>90,939,819</i>	<i>119,542,000</i>	<i>42,143,000</i>	<i>171,706,300</i>	
<i>All Others</i>	<i>15,693,870</i>	<i>114,752,500</i>	<i>14,516,500</i>	<i>121,423,426</i>	
<i>Net Use of Fund Balance</i>	<i>106,633,689</i>	<i>234,294,500</i>	<i>56,659,500</i>	<i>293,129,726</i>	

Summary of Changes in Budgetary Fund Balance - All Funds

	Fund Balance as of 6/30/23	FY2024 Estimate		Fund Balance as of 6/30/24	FY2025 Budget		Fund Balance as of 6/30/25
		Revenues	Expenditures		Revenues	Expenditures	
General Fund							
General Fund	252,449,264	2,072,157,500	2,142,400,500	182,206,300	2,130,230,000	2,312,436,300	0
Revenue Reserve Fund	131,803,638	28,100,000	0	159,903,638	10,500,000	0	170,403,638
Enterprise Funds							
Water & Wstwtr Operating	41,384,880	117,421,400	121,198,200	37,608,100	120,693,200	125,645,500	32,655,800
Water & Wstwtr Sinking Fund	228,615,592	62,633,200	76,220,000	215,028,800	73,786,800	79,200,300	209,615,300
Waste Collection Fund	14,546,823	75,072,300	77,208,200	12,410,900	81,168,200	81,353,700	12,225,400
Rec & Parks Child Care Fund	516,165	7,850,000	8,040,700	325,500	8,556,600	8,190,700	691,400
Internal Service Funds							
Self Insurance Fund	5,221,042	26,352,700	26,137,400	5,436,300	25,971,900	26,075,500	5,332,700
Health Insurance Fund	18,653,902	116,419,700	116,616,600	18,457,000	119,090,900	122,362,600	15,185,300
Garage Working Capital Fund	2,577,053	21,341,800	19,373,800	4,545,100	19,034,500	19,720,800	3,858,800
Garage Vehicle Replacement	1,646,539	11,414,200	11,321,700	1,739,000	11,757,200	13,435,900	60,300
Special Debt Service / Fiduciary Funds							
Ag & Wdlnr Prsrvtn Sinking Fund	0	737,200	737,200	0	736,100	736,100	0
Special Revenue Funds							
Parking Garage Spec Rev Fund	562,709	417,000	725,500	254,200	455,600	641,300	68,500
Forfeit & Asset Seizure Fnd	727,582	250,000	956,800	20,800	259,400	9,400	270,800
Perm Public Imp Fund	0	21,600,000	7,187,100	14,412,900	21,300,000	10,714,100	24,998,800
Piney Orchard WWS Fund	0	0	0	0	0	0	0
Housing Trust Fund	8,000,000	9,500,000	17,500,000	0	7,500,000	7,500,000	0
Laurel Race Track Comm Ben	173,636	358,100	393,000	138,700	357,200	460,900	35,000
Inmate Benefit Fund	1,084,419	1,301,300	1,585,600	800,100	1,470,000	1,509,300	760,800
Reforestation Fund	5,407,234	480,000	1,543,200	4,344,000	480,000	2,004,200	2,819,800
AA Workforce Dev Corp Fund	0	2,400,000	2,400,000	0	2,400,000	2,400,000	0
Community Development Fund	0	7,460,000	7,460,000	0	7,797,900	7,797,900	0
Circuit Court Special Fund	419,605	120,000	277,200	262,400	165,000	285,000	142,400
Watershed Protections and Restoration Fur	44,321,203	27,364,600	28,503,000	43,182,800	29,184,500	29,368,600	42,998,700
Video Lottery Impact Aid Fund	1,990,927	18,436,600	18,899,300	1,528,200	18,436,600	17,976,600	1,988,200
Impact Fee Fund	120,697,776	22,263,000	1,188,000	141,772,800	25,032,000	110,520,600	56,284,200
Conference & Visitors Bur Hotel/Motel		3,863,300	3,863,300	0	4,635,900	4,635,900	0
Arts Council Hotel/Motel		675,000	675,000	0	818,100	818,100	0
Opioid Abatement Special Revenue Fund	5,079,641	2,880,200	3,315,600	4,644,200	4,596,400	4,943,500	4,297,100
Community Reinvestment/Repair Fund		0	0	0	1,200,000	1,143,600	56,400
Grants Fund	(11,533,304)	59,801,500	65,130,500	(16,862,300)	69,700,000	69,700,000	(16,862,300)
Energy Loan Revolving Fund	692,568	0	359,000	333,600	0	330,000	3,600
Tax Increment Financing and Special Tax District Funds							
Tax Increment Financing Districts	31,162,930	56,652,000	59,940,000	27,874,900	58,501,000	55,271,000	31,104,900
Special Tax Districts	N.A.	4,245,000	5,376,900	N.A.	4,356,600	4,631,300	N.A.

Summary of Changes in Budgetary Fund Balance - All Funds

	Fund Balance as of 6/30/23	FY2024 Estimate		Fund Balance as of 6/30/24	FY2025 Budget		Fund Balance as of 6/30/25
		Revenues	Expenditures		Revenues	Expenditures	
Special Community Benefit/Waterway Improvement/Erosion Control Districts							
aggregate	N.A.	10,411,200	20,247,200	N.A.	10,995,900	22,986,500	N.A.
Component Units							
Board of Education (BOE)	35,289,625	1,695,390,400	1,695,390,400	35,289,600	1,671,983,074	1,687,355,300	19,917,374
Community College (AACC)	28,458,265	152,457,800	152,457,800	28,458,300	169,882,100	173,530,800	24,809,600
Public Libraries (AACPL)	770,281	33,564,800	33,422,600	912,500	35,488,300	35,959,400	441,400
Totals		4,671,391,800	4,728,051,300		4,748,520,974	5,041,650,700	
		(See page 25)	(See pg 22 & 25)		(See page 25)	(See pg 22 & 25)	

General Fund:

Per the County Charter, the General Fund budget must account for all revenues and estimated fund balance, including an appropriation of contingency reserves not to exceed the legal limitations. In the FY25 Budget, the revenues and estimated fund balance equal the expenditures so the estimated fund balance as of 6/30/25 is zero.

In FY2009 and FY2010 the County utilized a total of \$32.75 million of the Revenue Reserve Fund. The County Council added \$5 million in FY2012, \$1.1 million in FY2013, \$20.3 million in FY2014, \$3.3 million in FY2015, \$7.0 million in FY2016, \$2.0 million in FY17, \$4.0 million in FY18, \$6.5 million in FY19, \$5.5 million in FY20, \$2.2 million in FY21, \$21.0 million in FY22, \$23.5 million in FY23, \$24.6 million in FY24, and in \$7.8 million in FY25. The FY2025 Budget limit is 8%, which is approximately \$170.4 million by the end of the fiscal year.

Enterprise Funds:

The large fund balance in Water & Waste Water sinking fund is to pay for the future debt service of the planned and on-going Water & Waste Water infrastructure projects.

Internal Service Funds:

The budget fully funds the actuarially determined Self Insurance Fund reserves. Self Insurance Fund should maintain a budget year ending Fund Balance in the range of 6% of the Total Liability or 12% of the Unpaid Claims published on the most recent Annual Comprehensive Financial Report.

The fund balance in the Health Fund provides a reserve for unanticipated claims, as well as provide cushion in the event that General Fund faces challenges in funding necessary increase in future health benefits cost. The fund should maintain an ending fund balance of 5%-15% of operating expenditures.

The fund balance in the Central Garage Working Capital Fund acts as the first buffer against volatile gasoline prices.

Special Revenue Funds:

Watershed Protection and Restoration Fund fund balances will be used to cover the future debt service cost of authorized but not yet issued bonds.

The reduction in Impact Fee fund balance is attributable to the use of these funds as PayGo in Capital Improvement program.

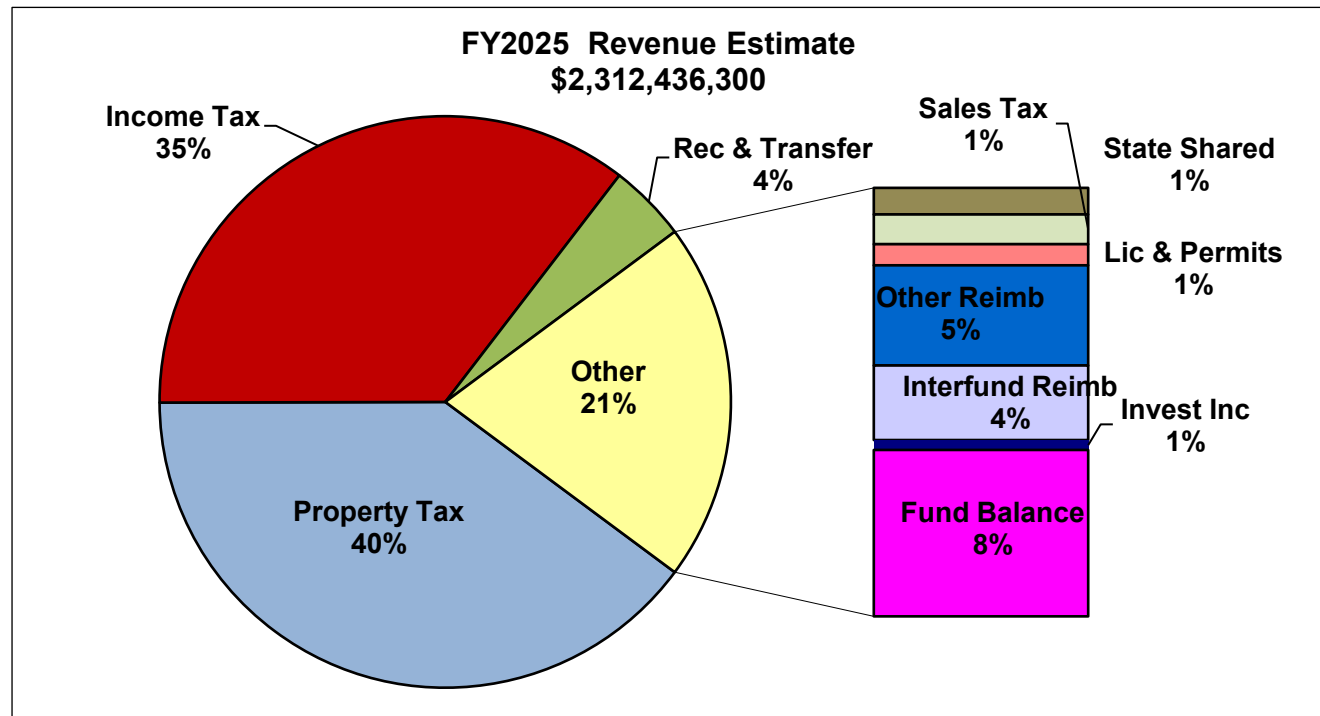
The negative fund balance in the Grants Fund indicates a grant reimbursement is pending (i.e., "receivable").

Component Units:

Community College fund balance includes funds as a contribution to the Retiree Health Benefits Trust that is not subject to appropriation.

Comparative Statement of Revenues - General Fund

Funding Source	FY2023 Actual	FY2024 Original	FY2024 Revised	FY2025 Estimate	Inc (Dec) from Orig.
General Property Taxes	821,649,599	889,872,700	888,907,500	920,388,200	30,515,500
Local Income Tax	789,717,002	756,800,000	805,000,000	820,294,000	63,494,000
State Shared Revenue	26,722,998	26,053,800	27,637,000	29,247,200	3,193,400
Recordation and Transfer Taxes	118,352,717	100,000,000	96,000,000	102,000,000	2,000,000
Local Sales Taxes	31,227,505	29,993,000	32,707,800	32,687,800	2,694,800
Licenses and Permits	16,549,952	17,278,600	17,615,100	23,202,600	5,924,000
Investment Income	28,940,153	1,650,000	25,335,000	11,000,000	9,350,000
Fees for Serv and Other Rev	97,804,695	90,584,800	97,217,200	109,789,200	19,204,400
Interfund Recoveries	76,822,894	78,278,500	81,737,900	81,621,000	3,342,500
Total County Revenue	2,007,787,514	1,990,511,400	2,072,157,500	2,130,230,000	139,718,600
Fund Balance	116,925,112	146,789,000	70,243,000	182,206,300	35,417,300
Total	2,124,712,626	2,137,300,400	2,142,400,500	2,312,436,300	175,135,900



Comparative Statement of Expenditures - General Fund

Department/Agency	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget	Inc (Dec) from Original	
					\$	%
Legislative Branch						
Legislative Branch	4,613,240	6,415,600	5,402,100	7,402,600	987,000	15.4%
Executive Branch						
County Executive	5,790,095	3,312,400	3,127,100	3,266,700	(45,700)	-1.4%
Office of Law	5,095,963	5,591,400	5,566,600	5,951,400	360,000	6.4%
Office of Administrative Hearings	442,759	471,000	471,000	488,200	17,200	3.7%
Administrative Core Group						
Chief Administrative Officer	9,026,026	24,334,900	11,373,600	26,217,800	1,882,900	7.7%
Office of Central Services	30,187,681	33,663,200	34,483,300	36,672,500	3,009,300	8.9%
Office of Finance	10,464,613	12,167,500	11,824,700	12,762,600	595,100	4.9%
Office of Finance (Non-Departmental)	497,636,282	381,817,900	381,979,900	427,268,400	45,450,500	11.9%
Office of the Budget	1,772,499	1,987,000	1,958,400	2,127,700	140,700	7.1%
Office of Personnel	8,047,707	8,882,700	8,882,700	9,496,800	614,100	6.9%
Office of Information Technology	30,719,337	33,131,600	32,956,500	39,072,700	5,941,100	17.9%
Office of Transportation	5,819,525	7,988,400	8,516,900	10,494,200	2,505,800	31.4%
Board of Education	834,741,000	881,481,000	886,481,000	929,281,000	47,800,000	5.4%
Community College	49,349,100	48,427,800	48,427,800	50,827,800	2,400,000	5.0%
Libraries	27,207,500	29,952,400	29,952,400	31,671,800	1,719,400	5.7%
Land Use and Environment Core Group						
Office of Planning and Zoning	10,530,254	12,177,500	12,374,900	13,298,600	1,121,100	9.2%
Department of Inspections and Permits	15,596,266	17,039,600	16,843,400	17,795,800	756,200	4.4%
Department of Public Works	35,808,149	37,344,200	39,836,200	40,118,400	2,774,200	7.4%
Human Services Core Group						
Department of Aging and Disabilities	9,082,924	9,922,500	10,084,000	10,218,900	296,400	3.0%
Department of Recreation and Parks	30,615,564	33,194,500	33,079,900	35,171,000	1,976,500	6.0%
Health Department	43,205,662	47,950,200	51,582,300	58,807,400	10,857,200	22.6%
Department of Social Services	6,051,238	7,369,100	7,152,000	7,341,000	(28,100)	-0.4%
Partnership for Children, Youth & Families	370,200	829,100	829,100	2,537,300	1,708,200	206.0%
Public Safety Core Group						
Police Department	188,269,746	202,544,600	203,963,800	218,470,900	15,926,300	7.9%
Fire Department	163,030,780	181,918,300	187,703,300	199,750,000	17,831,700	9.8%
Department of Detention Facilities	56,541,720	58,974,700	60,522,400	65,420,800	6,446,100	10.9%
Office of Emergency Management	1,134,207	1,425,800	1,384,900	1,445,000	19,200	1.3%
State Agencies						
Circuit Court	6,832,652	7,590,300	7,585,000	8,089,800	499,500	6.6%
Orphans' Court	154,879	205,900	203,300	279,800	73,900	35.9%
Office of the State's Attorney	14,786,444	16,437,800	16,206,400	16,963,400	525,600	3.2%
Office of the Sheriff	12,650,139	14,984,700	13,950,900	14,951,600	(33,100)	-0.2%
Board of License Commissioners	936,696	1,140,100	1,140,100	1,221,700	81,600	7.2%
Board of Supervisors of Elections	7,566,681	6,058,600	5,986,500	6,953,100	894,500	14.8%
Cooperative Extension Service	371,676	271,100	271,100	285,100	14,000	5.2%
Other						
Ethics Commission	263,422	297,000	297,000	314,500	17,500	5.9%
	2,124,712,626	2,137,300,400	2,142,400,500	2,312,436,300	175,135,900	8.2%

Comparative Statement of Revenues - Other Funds

	FY2023 Actual	FY2024 Original	FY2024 Revised	FY2025 Estimate	Inc (Dec) from Orig.
Enterprise Funds					
Water & Wstwr Operating Fund	108,283,087	111,240,000	117,421,400	120,693,200	9,453,200
Water & Wstwr Sinking Fund	65,921,813	72,396,700	62,633,200	73,786,800	1,390,100
Waste Collection Fund	69,174,215	75,099,500	75,072,300	81,168,200	6,068,700
Rec & Parks Child Care Fund	6,617,542	7,905,100	7,850,000	8,556,600	651,500
Internal Service Funds					
Self Insurance Fund	5,757,365	23,655,200	26,352,700	25,971,900	2,316,700
Health Insurance Fund	112,968,465	111,041,100	116,419,700	119,090,900	8,049,800
Garage Working Capital Fund	18,848,087	20,248,000	21,341,800	19,034,500	(1,213,500)
Garage Vehicle Replacement Fnd	12,268,732	12,582,600	11,414,200	11,757,200	(825,400)
Fiduciary & Special Debt Service Funds					
Ag & Wdln Prsrvtn Sinking Fnd	921,799	737,200	737,200	736,100	(1,100)
Special Revenue Funds					
Parking Garage Spec Rev Fund	744,583	448,400	417,000	455,600	7,200
Forfeit & Asset Seizure Fnd	569,471	609,400	250,000	259,400	(350,000)
Perm Public Imp Fund	21,547,484	21,200,000	21,600,000	21,300,000	100,000
Piney Orchard WWS Fund	0	0	0	0	0
Housing Trust Fund	10,000,000	9,500,000	9,500,000	7,500,000	(2,000,000)
Laurel Race Track Comm Ben Fnd	477,713	357,200	358,100	357,200	0
Inmate Benefit Fund	1,567,896	1,465,000	1,301,300	1,470,000	5,000
Reforestation Fund	749,158	455,000	480,000	480,000	25,000
AA Workforce Dev Corp Fund	1,840,907	2,400,000	2,400,000	2,400,000	0
Community Development Fund	8,270,022	7,460,000	7,460,000	7,797,900	337,900
Circuit Court Special Fund	129,957	165,000	120,000	165,000	0
Watershed Protection and Restoration Fund	26,210,637	27,358,100	27,364,600	29,184,500	1,826,400
Video Lottery Impact Aid Fund	18,436,609	18,436,600	18,436,600	18,436,600	0
Impact Fee Fund	22,797,363	21,001,500	22,263,000	25,032,000	4,030,500
Grants Fund	81,892,532	70,440,700	59,801,500	69,700,000	(740,700)
Conference & Visitors Bur Hotel/Motel	3,336,702	3,957,600	3,863,300	4,635,900	678,300
Arts Council Hotel/Motel	588,830	698,400	675,000	818,100	119,700
Opioid Abatement Special Revenue Fund	5,175,472	2,263,300	2,880,200	4,596,400	2,333,100
Community Reinvestment/Repair Fund	0	0	0	1,200,000	1,200,000
Energy Loan Revolving Fund	332,819	0	0	0	0
Tax Increment Financing and Special Tax District Funds					
Tax Increment Financing Districts	52,696,770	55,334,500	56,652,000	58,501,000	3,166,500
Special Tax Districts	4,587,374	4,245,000	4,245,000	4,356,600	111,600
	662,713,403	682,701,100	679,310,100	719,441,600	36,740,500

Comparative Statement of Expenditures - Other Funds

	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget	Inc (Dec) from Orig.
Enterprise Funds					
Water & Wstwr Operating	107,648,180	122,031,800	121,198,200	125,645,500	3,613,700
Water & Wstwr Sinking Fund	73,748,654	76,095,000	76,220,000	79,200,300	3,105,300
Waste Collection Fund	69,622,641	78,323,800	77,208,200	81,353,700	3,029,900
Rec & Parks Child Care Fund	7,268,810	8,024,900	8,040,700	8,190,700	165,800
Internal Service Funds					
Self Insurance Fund	23,715,382	23,873,600	26,137,400	26,075,500	2,201,900
Health Insurance Fund	110,603,899	113,116,300	116,616,600	122,362,600	9,246,300
Garage Working Capital Fund	18,493,938	19,626,200	19,373,800	19,720,800	94,600
Garage Vehicle Replacement	13,495,774	11,325,600	11,321,700	13,435,900	2,110,300
Fiduciary & Special Debt Service Funds					
Ag & Wldnd Prsrvtm Sinking	738,262	737,200	737,200	736,100	(1,100)
Special Revenue Funds					
Parking Garage Spec Rev Fund	425,600	796,700	725,500	641,300	(155,400)
Forfeit & Asset Seizure Fnd	0	909,400	956,800	9,400	(900,000)
Perm Public Imp Fund	2,639,888	7,187,100	7,187,100	10,714,100	3,527,000
Piney Orchard WWS Fund	0	0	0	0	0
Housing Trust Fund	10,000,000	17,500,000	17,500,000	7,500,000	(10,000,000)
Laurel Race Track Comm Ben	447,772	474,600	393,000	460,900	(13,700)
Inmate Benefit Fund	1,445,778	1,584,100	1,585,600	1,509,300	(74,800)
Reforestation Fund	549,360	1,617,300	1,543,200	2,004,200	386,900
AA Workforce Dev Corp Fund	1,840,907	2,400,000	2,400,000	2,400,000	0
Community Development Fund	7,985,038	7,460,000	7,460,000	7,797,900	337,900
Circuit Court Special Fund	112,261	277,200	277,200	285,000	7,800
Watershed Protection and Restoration Fund	26,809,881	28,547,600	28,503,000	29,368,600	821,000
Video Lottery Impact Aid Fund	18,579,968	18,899,300	18,899,300	17,976,600	(922,700)
Impact Fee Fund	10,683,823	86,263,400	1,188,000	110,520,600	24,257,200
Grants Fund	88,149,680	70,440,700	65,130,500	69,700,000	(740,700)
Conference & Visitors Bur Hotel/Motel	3,336,702	3,957,600	3,863,300	4,635,900	678,300
Arts Council Hotel/Motel	588,830	698,400	675,000	818,100	119,700
Opioid Abatement Special Revenue Fund	95,830	2,281,300	3,315,600	4,943,500	2,662,200
Community Reinvestment/Repair Fund	0	0	0	1,143,600	1,143,600
Energy Loan Revolving Fund	0	359,000	359,000	330,000	(29,000)
Tax Increment Financing and Special Tax District Funds					
Tax Increment Financing Districts	65,534,913	59,167,500	59,940,000	55,271,000	(3,896,500)
Special Tax Districts	4,421,938	5,282,000	5,376,900	4,631,300	(650,700)
	668,983,710	769,257,600	684,132,800	809,382,400	40,124,800

Budget Message

Financial Summaries

APPROPRIATION AND REVENUE SUMMARY

FY2025 Approved Budget

District		Original FY24 Appropriation	Assessable Base, Lots/Tax Accts.		Tax Rate	Tax Amount FY2025	County Funds Avail	FY2025 Funds	Fund Balance	Appropriation FY2025
SPECIAL COMMUNITY BENEFIT DISTRICTS										
Amberley	900001	46,487	181	t.a.	131.47	23,796	23,800	0	23,796	46,382
Annapolis Roads	900002	413,259	204,600,000		0.190	389,017	389,000	8,900	397,917	541,315
Arundel-on-the-Bay	900003	489,093	221,700,000		0.125	277,125	277,100	5,000	282,125	523,429
Avalon Shores	900004	171,372	581	t.a.	135.00	78,435	78,400	0	78,435	187,054
Bay Highlands	900005	348,059	59,000,000		0.05	29,367	29,400	3,100	32,467	338,455
Bay Ridge	900006	373,352	462	t.a.	859.06	396,887	396,900	34,235	431,122	431,122
Bayside Beach	900072	59,199	101,500,000		0.0314	31,895	31,900	700	32,595	50,886
Beverly Beach	900007	98,379	369	t.a.	50.00	18,450	18,500	0	18,450	182,050
Birchwood	900008	14,827	96	t.a.	145.68	13,985	14,000	0	13,985	22,350
Bittersweet	900057	8,800	11	t.a.	502.39	5,526	5,500	0	5,526	8,086
Broadwater Creek	900076	58,500	80	t.a.	105.00	8,400	8,400	58,500	66,900	66,900
Cape Anne	900009	76,703	150	t.a.	275.00	41,250	41,300	0	41,250	64,691
Cape St. Claire	900010	754,519	2,292	t.a.	270.94	621,000	621,000	0	621,000	912,568
Capetowne	900069	51,138	98	lots	573.99	56,251	56,300	0	56,251	129,695
Carrollton Manor	900047	187,739	547	t.a.	150.00	82,050	82,100	0	82,050	240,565
Cedarhurst-on-the-Bay	900011	338,800	103,200,000		0.098	101,569	101,600	1,100	102,669	273,350
Chartwell	900012	82,821	667	t.a.	60.00	40,020	40,000	0	40,020	68,812
Columbia Beach	900013	498,055	58,900,000		0.308	181,660	181,700	0	181,660	439,398
Crofton	900014	2,105,168	1,262,400,000		0.1000	1,262,400	1,262,400	866	1,263,266	2,379,373
Deale Beach	900066	97,237	179	t.a.	77.92	13,948	13,900	0	13,948	28,894
Eden Wood	900048	96,314	12	t.a.	750.00	9,000	9,000	0	9,000	100,594
Epping Forest	900015	839,333	178,800,000		0.235	420,938	420,900	38,400	459,338	883,683
Fair Haven Cliffs	900016	40,274	28	t.a.	200.00	5,600	5,600	0	5,600	17,718
Felicity Cove	900062	54,173	33	t.a.	460.52	15,197	15,200	0	15,197	46,960
Franklin Manor	900017	165,755	193,700,000		0.04	77,480	77,500	0	77,480	218,173
Gibson Island	900018	2,170,433	454,100,000		0.2541	1,153,868	1,153,900	0	1,153,868	2,574,192
Greenbriar Gardens	900058	42,797	48	t.a.	1477.00	70,896	70,900	0	70,896	93,000
Greenbriar II	900054	37,866	35	t.a.	720.00	25,200	25,200	4,500	29,700	41,932
Heritage	900065	106,249	101	lots	500.00	50,500	50,500	0	50,500	112,216
Hillsmere	900019	966,374	1,219	lots	249.00	303,531	303,500	3,200	306,731	982,486
Hollywood on the Severn	900081	24,200	121	t.a.	400.46	48,456	48,500	0	48,456	62,250
Homewood Community Association	900074	13,603	41	t.a.	146.54	6,008	6,000	0	6,008	13,501
Hunter's Harbor	900020	23,850	106	t.a.	225.00	23,850	23,900	0	23,850	49,412
Idlewilde	900070	36,263	114	t.a.	280.00	31,828	31,800	0	31,828	51,467
Indian Hills	900021	188,267	76,100,000		0.227	173,084	173,100	4,000	177,084	235,468
Kensington	900120	21,464	106	t.a.	250.00	26,500	26,500	0	26,500	36,352
Little Magothy River	900060	123,532	101	t.a.	400.00	40,400	40,400	0	40,400	161,816
Loch Haven	900121	78,076	427	t.a.	105.00	44,835	44,800	20,628	65,463	118,930
Long Point on the Severn	900023	196,595	55	t.a.	400.00	22,000	22,000	0	22,000	196,007
Magothy Beach	900055	15,389	163	t.a.	70.00	11,410	11,400	0	11,410	14,107
Magothy Forge	900068	51,963	147	t.a.	99.26	14,591	14,600	0	14,591	52,152
Manhattan Beach	900024	184,212	619	t.a.	150.00	92,850	92,900	0	92,850	125,188
Masons Beach	900077	10,200	67	t.a.	150.00	10,050	10,100	0	10,050	23,014
Mil-Bur	900079	85,187	78	lots	1177.68	91,859	91,900	27,500	119,359	124,046
North Beach Park	900025	32,079	130,300,000		0.025	32,397	32,400	900	33,297	42,620
Owings Beach	900026	98,517	28,000,000		0.041	11,560	11,600	10	11,570	90,276
Owings Cliffs	900073	11,737	37	t.a.	100.00	3,700	3,700	3,000	6,700	14,772
Oyster Harbor	900027	864,898	154,700,000		0.27	417,690	417,700	700	418,390	1,029,813
Parke West	900028	125,817	416	t.a.	120.00	49,920	49,900	0	49,920	109,670
Pine Grove Village	900050	48,570	138	t.a.	160.00	22,080	22,100	10	22,090	61,360
Pines on the Severn	900067	191,653	234	t.a.	557.05	130,350	130,300	0	130,350	278,046
The Provinces	900049	60,434	854	t.a.	18.00	15,372	15,400	0	15,372	65,962
Queens Park	900029	65,822	447	t.a.	129.76	58,001	58,000	0	58,001	218,758

Budget Message

Financial Summaries

APPROPRIATION AND REVENUE SUMMARY

FY2025 Approved Budget

District		Original FY24 Appropriation	Assessable Base, Lots/Tax Accts.	Tax Rate	Tax Amount FY2025	County Funds Avail	FY2025 Funds	Fund Balance	Appropriation FY2025
Rockview Beach/Riviera Isles	900063	38,716	229 t.a.	116.00	26,564	26,600	0	26,564	32,986
Scheides Cove Community Association	900078	40,300	18 lots	500.00	9,000	9,000	39,850	48,850	48,850
Selby on the Bay	900030	158,091	850 t.a.	140.00	119,000	119,000	0	119,000	148,429
Severn Grove	900071	53,084	95 t.a.	378.25	35,934	35,900	0	35,934	53,917
Severna Forest	900031	16,842	170 t.a.	99.07	16,842	16,800	0	16,842	33,763
Severndale	900032	58,627	131 lots	125.00	16,375	16,400	0	16,375	64,695
Sherwood Forest	900033	1,659,647	341 lots	5150.00	1,756,150	1,756,200	0	1,756,150	1,756,710
Shoreham Beach	900034	215,967	139 t.a.	567.00	78,813	78,800	525	79,338	280,781
Snug Harbor	900035	77,492	97 t.a.	357.03	34,632	34,600	0	34,632	93,998
South River Heights	900037	0	83 t.a.	205.45	17,052	17,100	22,576	39,629	39,629
South River Manor	900038	25,427	30 t.a.	350.00	10,500	10,500	0	10,500	29,879
South River Park	900039	45,144	114 t.a.	300.00	34,200	34,200	0	34,200	38,698
Steedman Point	900040	50,592	16 t.a.	250.00	4,000	4,000	50,392	54,392	54,392
Stone Haven	900052	33,501	115 t.a.	175.15	20,142	20,100	0	20,142	27,562
Sylvan Shores	900075	249,233	264 t.a.	694.42	183,326	183,300	0	183,326	283,731
Sylvan View on the Magothy	900044	49,664	142 t.a.	460.00	65,320	65,300	0	65,320	116,722
Timbers	900080	9,295	48 lots	150.00	7,200	7,200	0	7,200	15,411
Upper Magothy Beach	900059	31,007	288 t.a.	50.00	14,400	14,400	0	14,400	34,315
Venice Beach	900042	68,750	25,700,000	0.12	30,504	30,500	909	31,413	90,526
Venice on the Bay	900053	9,535	205 t.a.	35.00	7,175	7,200	0	7,175	10,944
Warthen Knolls	900064	10,482	11 t.a.	660.29	7,263	7,300	0	7,263	13,731
Wilelinor	900056	39,200	57 t.a.	750.00	42,750	42,800	30,218	72,968	73,977
Woodland Beach	900043	723,048	6270 lots	80.00	501,600	501,600	5,800	507,400	721,592
Woodland Beach (Pasadena)	900046	40,406	21 t.a.	300.00	6,300	6,300	0	6,300	45,425
Totals		17,049,453			10,229,075	10,229,500	365,519	10,594,594	19,291,979
SHORE EROSION CONTROL DISTRICTS									
Annapolis Cove	900371	12,416	204 lots	60.88	12,419	12,400		0	12,419
Arundel-on-the-Bay	900303	377,162	221,700,000	0.02	44,340	44,300		434,116	478,456
Bay Ridge	900306	602,053	563,500,000	0.018	99,819	99,800		567,867	667,687
Camp Wabanna	900308	9,687	1 t.a.	9687.37	9,687	9,700		0	9,688
Cape Anne	900309	39,527	45,200,000	0.013	5,791	5,800		2,600	8,391
Cedarhurst on the Bay	900311	169,323	103,200,000	0.126	130,460	130,500		112,862	243,323
Columbia Beach	900313	240,566	58,900,000	0.103	60,664	60,700		187,274	247,938
Elizabeth's Landing	900373	6,384	99,826,000	0.003	2,742	2,700		3,525	6,268
Franklin Manor	900317	420,063	193,700,000	0.01	19,370	19,400		407,497	426,867
Idlewilde	900374	108,850	41,500,000	0.012	5,153	5,200		105,105	110,258
Mason's Beach	900375	230,364	26,900,000	0.15	40,225	40,200		197,775	238,000
North Beach Park	900325	57,266	130,800,000	0.044	57,066	57,100		33,200	90,266
Riviera Beach	900377	592,885	412,300,000	0.04	164,920	164,900		583,200	748,120
Snug Harbor	900335	8,229	97 t.a.	84.83	8,229	8,200		0	8,229
Venice Beach	900379	13,332	26,100,000	0.00	0	0		7,532	7,533
Totals		2,888,107			660,885	660,900		2,642,552	3,303,443
WATERWAY IMPROVEMENT DISTRICTS									
Amberley	900690, 691	5,684	180 t.a.	varies	7,368	7,400		-800	6,568
Browns Pond	900680	27,745	10.75 shrs.	1038.88	11,168	11,200		20,640	31,809
Snug Harbor	900635	249,364	44 t.a.	1669.00	73,436	73,400		198,237	271,674
Spriggs Pond	900684	6,600	33 t.a.	200.00	6,600	6,600		63,100	69,700
Whitehall	900689	6,879	12 shrs.	575.91	6,911	6,900		0	6,911
Totals		296,273			105,483	105,500		281,178	386,662

Position Summary

FY2025 Approved Budget

	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
General Fund						
Positions in the County Classified Service	3,716	3,776	3,787	3,784	3,795	11
Positions Exempt from the County Classified Service	346	356	356	355	356	1
General Fund Total	4,062	4,132	4,143	4,139	4,151	12
Rec & Parks Child Care Fund	25	25	25	25	24	-1
Opioid Abatement Fund	0	1	1	1	1	0
Water & Wstwtr Operating Fund	380	383	383	383	383	0
Waste Collection Fund	92	92	92	92	92	0
Wastewater Protection and Restoration Fund	57	57	57	57	57	0
Self Insurance Fund	16	17	17	17	17	0
Garage Working Capital Fund	67	67	67	67	68	1
Reforestation Fund	3	3	3	3	3	0
All Funds	4,702	4,777	4,788	4,784	4,796	12

Position Summary**FY2025 Approved Budget****Positions in the County Classified Service**

	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
General Fund						
Legislative Branch	18	23	23	20	20	0
Office of Law	34	34	34	34	34	0
Office of Administrative Hearings	1	0	0	0	0	0
Office of Central Services	125	124	124	124	124	0
Office of Finance	76	79	79	79	79	0
Office of the Budget	8	8	8	8	8	0
Office of Personnel	42	43	43	43	43	0
Office of Information Technology	91	91	91	91	91	0
Office of Transportation	9	9	9	9	9	0
Office of Planning and Zoning	78	81	81	81	81	0
Department of Inspections and Permits	134	135	135	135	136	1
Department of Public Works	243	247	247	247	247	0
Department of Aging and Disabilities	66	68	68	68	69	1
Department of Recreation and Parks	118	122	122	122	126	4
Health Department	85	85	85	85	85	0
Department of Social Services	14	15	15	15	15	0
Police Department	1,024	1,043	1,053	1,053	1,058	5
Fire Department	995	1,013	1,013	1,013	1,013	0
Department of Detention Facilities	432	433	433	433	433	0
Office of Emergency Management	7	7	7	7	7	0
Office of the Sheriff	116	116	117	117	117	0
General Fund	3,716	3,776	3,787	3,784	3,795	11

Positions Exempt from the County Classified Service

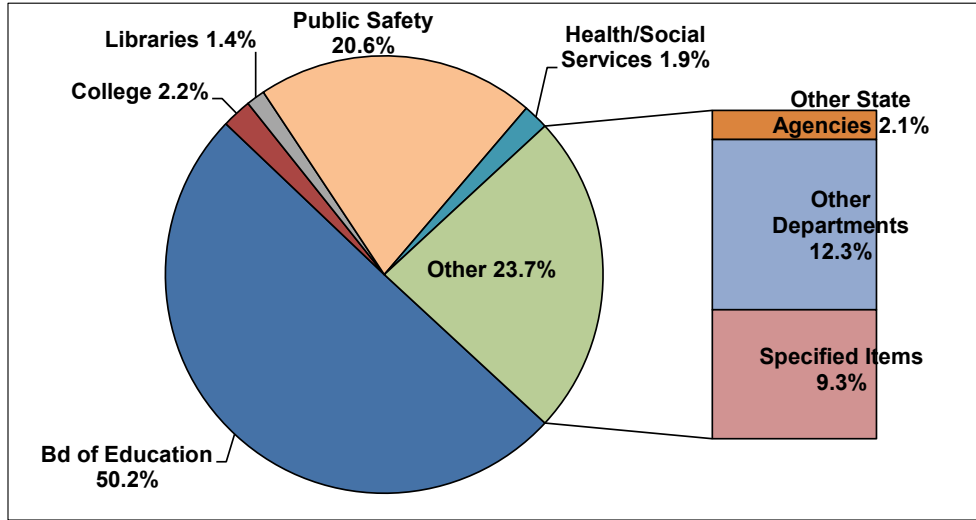
	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
General Fund						
Legislative Branch	25	25	25	25	26	1
County Executive	21	23	21	21	20	-1
Office of Law	2	2	2	2	2	0
Office of Administrative Hearings	2	2	2	2	2	0
Chief Administrative Officer	11	17	19	19	20	1
Office of Central Services	2	1	1	1	1	0
Office of Finance	2	2	2	2	2	0
Office of the Budget	1	1	1	1	1	0
Office of Personnel	2	2	2	2	2	0
Office of Information Technology	2	2	2	2	2	0
Office of Transportation	1	1	1	1	1	0
Office of Planning and Zoning	4	4	4	4	4	0
Department of Inspections and Permits	9	9	9	9	9	0
Department of Public Works	2	2	2	2	2	0
Department of Aging and Disabilities	3	2	2	2	2	0
Department of Recreation and Parks	2	2	2	2	2	0
Health Department	1	1	1	1	1	0
Police Department	9	9	9	9	9	0
Fire Department	4	5	5	4	4	0
Department of Detention Facilities	2	2	2	2	2	0
Office of Emergency Management	2	2	2	2	2	0
Circuit Court	61	62	62	62	62	0
Orphans' Court	3	3	3	3	3	0
Office of the State's Attorney	137	139	139	139	139	0
Office of the Sheriff	2	2	2	2	2	0
Board of License Commissioners	28	28	28	28	28	0
Board of Supervisors of Elections	4	4	4	4	4	0
Ethics Commission	2	2	2	2	2	0
General Fund	346	356	356	355	356	1

Budget Message

Operating Budget Highlights

FY2025 Approved Budget

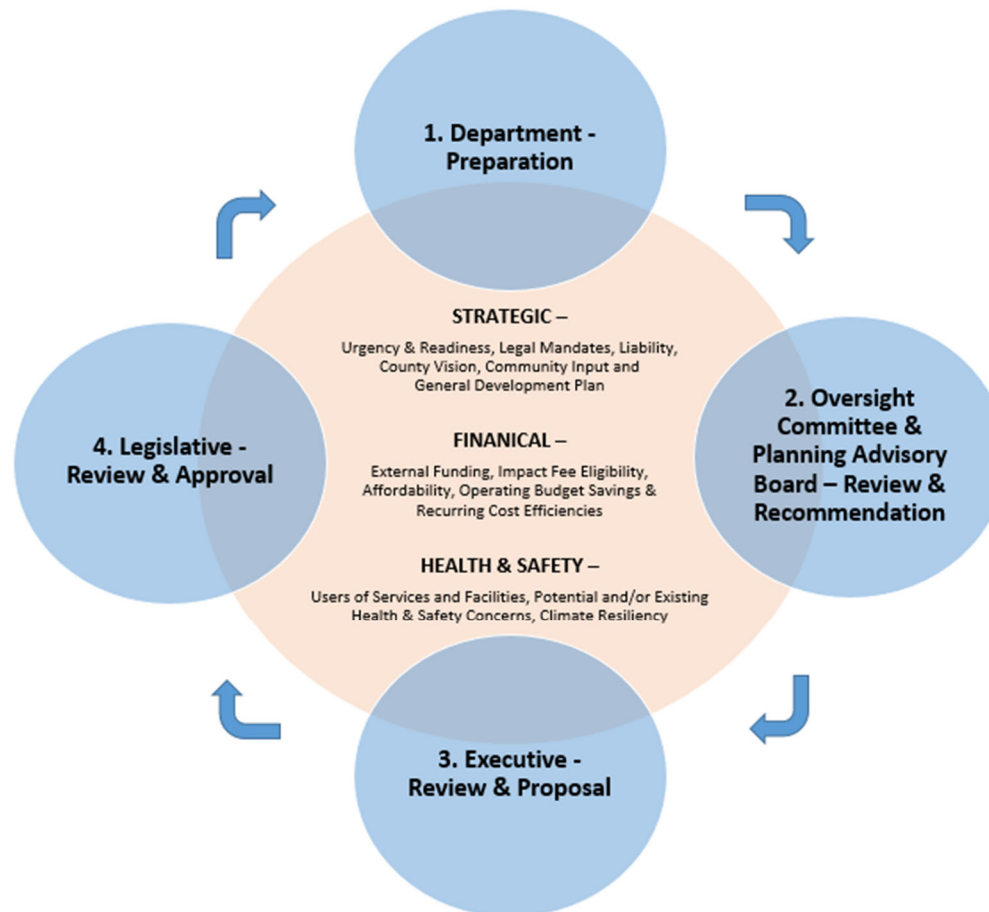
General Fund Appropriations \$2,312,436,300



Category (% of whole)	FY2024 Original	FY2025 Budget	Inc (Dec)
Bd of Education (50.2%)	1,046,993,100	1,161,683,938	11.0%
College (2.2%)	48,427,800	50,827,800	5.0%
Libraries (1.4%)	29,952,400	31,671,800	5.7%
Public Safety (20.6%)	435,590,700	475,918,600	9.3%
Health/Social Services (1.9%)	38,041,500	43,280,500	13.8%
Other State Agencies (2.1%)	46,688,500	48,744,500	4.4%
Other Departments (12.3%)	261,378,600	284,709,900	8.9%
Specified Items (9.3%)	230,227,800	215,599,262	-6.4%
Total (100%)	2,137,300,400	2,312,436,300	8.2%
Other Departments			
Public Works (1.7%)	39,836,200	40,118,400	0.7%
Planning & Zoning / Insp & Permits (1.3%)	29,218,300	31,094,400	6.4%
Recreation & Parks (1.5%)	33,079,900	35,171,000	6.3%
Central Services (1.6%)	34,483,300	36,672,500	6.3%
Office of Information Technology (1.7%)	32,956,500	39,072,700	18.6%
Other (4.4%)	91,804,400	102,580,900	11.7%
Sub-Total (12.3%)	261,378,600	284,709,900	8.9%
Specified Items			
CAO Contingency (0.6%)	13,000,000	13,000,000	0.0%
PayGo (3.1%)	71,017,000	71,599,662	0.8%
Debt Service (3.0%)	68,772,900	68,944,700	0.2%
Self Insurance (0.7%)	16,412,000	16,442,000	0.2%
Revenue Reserve (0.3%)	24,600,000	7,800,000	-68.3%
Retiree Health (1.3%)	29,744,100	30,892,600	3.9%
OPEB Contribution (0.2%)	4,289,100	4,537,800	5.8%
State Dept of Assess (0.1%)	2,392,700	2,382,500	-0.4%
Sub-Total (9.3%)	230,227,800	215,599,262	-6.4%

Capital Budget Highlights - Capital Project Selection Process

The CIP project selection process is performed during the Department Preparation phase and the Review phases of the capital budget review process. During these phases, the Oversight Review Committee, Planning Advisory Board and Executive team consider several factors to determine the viability of new capital project requests. These factors can be grouped into three main areas: Strategic, Financial and Health & Safety. The Strategic component focuses on factors that address the urgency or readiness of a project, the legal mandates, the potential for liability, and the County's vision and General Development Plan. The Financial component examines how much of the cost can be offset by external funding sources or Impact Fee Eligibility. Additionally it reviews the impact on the operating budget by looking at potential savings or efficiencies on recurring costs. The third component addresses Health & Safety concerns and considers the users of County services or facilities, the potential for a health/safety issue or if one already exists. This section also looks at Climate Resilience and whether the project addresses concerns such as storms, drought, excessive heat and shoreline erosion.



Budget Message Budget Highlights

FY2025 Approved Budget

Capital Budget Highlights - Significant Capital Projects

The presentation that follows shows that the FY2025 budget provides approximately \$616 million in appropriation authority for General County Capital Projects. This is distributed among a total of 193 capital projects with 23 capital projects accounting for approximately 75% of this total amount.

The table in the opposite column lists these 23 capital projects and sorts them into two categories: those that are of a recurring nature, and those that are not. The recurring projects represent major initiatives to renovate and rehabilitate existing infrastructure. This investment will not only improve the quality of life in Anne Arundel County but should also have a positive impact on the operating budget because facilities that are beyond their useful life tend to require more maintenance. Given the maintenance backlogs in virtually all of these major infrastructure categories (e.g., schools, roads, county buildings, etc.) and that many of these improvements also provide expanded or enhanced capacity, this impact is not likely to result in operating budget reductions but rather in improved service delivery.

Many of the non-recurring projects are similar to the recurring projects in that they represent the renovation, rehabilitation or replacement of existing infrastructure. Therefore, this investment should also have a positive impact on the operating budget. However, many of these projects also provide expanded capacity which can have a negative impact on the operating budget.

Some of these major projects add school capacity, so it is important to be mindful of the nature of school operating costs. The number of students enrolled, and the staff assigned to service them, are not driven by school building capacity; these students exist and are serviced by school staff whether or not this takes place in inadequate physical space. Therefore, projects that add capacity (even a new school) do not necessarily result in as much increased operating costs as one might expect.

A brief description of these major capital projects is shown on the following page. More detail regarding these and all the other capital projects can be found in the Capital Budget and Program, which is an integral part of the County's Comprehensive Budget.

Non-Recurring Project	FY2025 Amount
CAT North	52,095,000
Old Mill HS	44,078,000
New Glen Burnie Library	30,455,000
New Police Firing Range	23,626,000
Joint 911 Public Safety Center	23,331,000
Odenton MARC TOD Dev Ph 1 & 2A	22,292,000
Old Mill MS North	22,117,000
Traffic Maint Facility Upgrade Relocation	21,567,000
Fire Equip Maint Facility	18,592,000
Eisenhower Golf Course	15,526,000
Brooklyn Park Community Center	14,192,000
BWI Trail Ext/Belle Grove Improvements	13,032,000
Jumpers Hole Rd Improvements	12,427,000
Edgewater Reg Recreation Improvements	11,483,000
Conway Road Improvements	9,466,000
Florestano Renovation	8,615,000
Non-Recurring Total	\$342,894,000

Recurring Project	FY2025 Amount
Building Systems Renovation	32,310,000
Information Technology Enhancement	22,748,500
Road Resurfacing	17,675,000
Rd Reconstruction	13,475,000
County Facilities & Systems Upgrade	10,830,000
Park Renovation	10,200,000
Stream/Shoreline Erosion Control	9,869,000
Recurring Total	\$117,107,500

Budget Message Budget Highlights

FY2025 Approved Budget

Significant Capital Projects Continued

CAT North (total cost estimate: \$120.8 million)

This project will provide a replacement of the Center of Applied Technology (CAT North). The existing building is not configured to support the current and future educational program. The Educational Specifications were approved by the Board of Education in April 2022. Project is currently in bid and the contract award phase with occupancy slated for 2027. This facility was originally constructed in 1974.

Old Mill HS (total cost estimate: \$205.3 million)

This project will provide a replacement/new school for Old Mill HS as the current facility was originally constructed in 1975. The Educational Specifications were approved by the Board of Education in April 2023. The Design Development phase was submitted to the Board in April 2024. Occupancy is slated for August 2028.

New Glen Burnie Library (total cost estimate: \$45.5 million)

This project includes funding for the design & construction of a new Glen Burnie Regional Library of approx. 40,000 GSF. This can be accommodated on the existing site at 1010 Eastway in Glen Burnie. This will also include an 8,000 sq. ft. space for the County's Cultural Resources Lab & Local History Resource Center. Design is to begin summer 2024, with construction anticipated to begin Winter 2025.

New Police Firing Range (total cost estimate: \$25.6 million)

New 24 lane fully enclosed Firing Range for police officer weapons training. Twelve lanes to be handgun length only and 12 to be rifle length. Project includes restrooms, storage, and weapons cleaning area. The project should be advertised for bids in Winter 2024 with construction underway Spring 2025.

Joint 911 Public Safety Center (total cost estimate: \$74.6 million)

Construction of a new 911 center to include an Emergency Operations Center. Design of this project is underway, with bidding anticipated Summer 2026.

Odenton MARC TOD Dev Phase 1 & 2A (total cost estimate: \$53.7 million)

Anne Arundel County partnered with the Maryland Department of Transportation to develop a new ground up approximately 1100+/- car structured parking garage with modern amenities to be located on an existing surface area parking lot site (referred to as the 'West Lot') adjacent to the Odenton MARC train platform and Kiss & Ride located in Odenton, MD. The Project is intended to be the first phase of a multi-phase development approach to the larger transit-oriented development site/s surrounding the Odenton MARC train station. Design is underway with Bidding planned for early 2026.

Old Mill MS North (total cost estimate: \$106.7 million)

This project will provide a replacement school for Old Mill MS North. The existing building is not configured to support the current & future educational program as it was constructed in 1975. The Educational Specifications were approved by the Board of Education in April 2023. The Design Development phase was approved by the Board in March 2024 and the Construction Document phase has begun.

Traffic Maint Facility Upgrade Relocate (total cost estimate: \$28.6 million)

This project will design and construct a state-of-the-art Traffic Management Center at the current Traffic Maintenance campus based on the Study and Schematic Design began under planning project C452123. Subsequently added to the project to provide temporary facilities for the uses due to the structure lost to fire until the new facility is completed. Design of the new facility is to begin Summer 2024, with advertisement for Bids in Summer 2025.

Fire Equip Maint Facility (total cost estimate: \$21.4 million)

Design and construction of new fire apparatus maintenance garage. This facility is located at 8330 Ritchie Hwy in Pasadena, MD. Design is underway and should be completed by Spring 2025 for Bidding.

Budget Message Budget Highlights

FY2025 Approved Budget

Significant Capital Projects Continued

Eisenhower Golf Course (total cost estimate: \$21.7 million)

This project includes the design, permitting, and construction of improvements to the golf course to include: a temporary clubhouse trailer; irrigation upgrade; tree work; rebuilding of greens, bunkers, and surrounds; Bermuda tee & fairway conversion; cart path repairs and new clubhouse facility. The golf course portion of this project is complete; the new replacement clubhouse is currently in design. The impact on the operating budget is anticipated to be \$100,000 to \$500,000/yr.

Brooklyn Park Community Center (total cost estimate: \$24.3 million)

This project is to revitalize and repurpose Brooklyn Heights Park, located at 111 E 11 TH Ave., as the current park is underutilized. The Brooklyn Park community is in need of a community center along with additional recreational opportunities for those in the Community. Construction of the park improvements are currently underway. The new community center is in design. The impact on the operating budget is anticipated to be under \$100,000/yr.

BWI Trail Ext/Belle Grove Improv (total cost estimate: \$21.8 million)

Extends the BWI Trail from the current terminus at Maple Rd to the Nursery Rd Light Rail Station, & provides multimodal safety improvements along Belle Grove Rd from the BWI Trail Ext to Ritchie Hwy. This will be completed in two phases: Phase I - BWI Trail Ext from Maple Rd to Nursery Rd Light Rail Station; Phase II - Belle Grove Rd from the BWI Trail Ext to Ritchie Hwy. Phase 1 is under design and anticipated to be bid in the spring of 2025. Phase II design will be underway in the Fall of 2024 for bid advertisement in the Fall of 2026.

Jumpers Hole Rd Improvements (total cost estimate: \$13.7 million)

This project will design, acquire rights of way, and construct improvements along Jumpers Hole Road from Benfield Boulevard to Earleigh Heights / Kinder Road / Kinder Park. Improvements include a shared use path along the west side, a sidewalk along the east side, and bike lanes along the road. Design is underway with bids expected in the Summer of 2025.

Edgewater Reg Recr Improvements (total cost estimate: \$11.5 million)

Design and construction of community-use recreational facilities in the Edgewater Area. The renovation of an existing building would result in one new Community Center.

Conway Road Improvements (total cost estimate: \$14.8 million)

This project will improve Conway Road from the Two Rivers subdivision to MD 3, & other area improvements as recommended in the Transportation Facilities Planning Study of Conway Road (H539620). Additionally investigate further the long-term recommendations made by the Conway Road Corridor Study to provide an additional access between the Two Rivers community and Route 3. Design is underway with construction of Phase 1 to begin in the Fall of 2025.

Florestano Renovation (total cost estimate: \$23.8 million)

This project will renovate the vacated Florestano building with the first 3 floors of the building to be transformed into AACC's One-Stop Student Services Center. First-time students & those looking for assistance from departments associated with Enrollment Services & Student Success will find all of the support they require under one roof. The 4th floor will be dedicated to the new Learning Innovation Center where students & faculty can access technologies used to connect, learn, & collaborate.

Revenue Summary General Fund

FY2025 Approved Budget

Revenue Category: General Property Taxes

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Real and Personal Taxes	820,910,737	888,772,700	888,536,500	919,288,200	30,515,500
Interest and Penalties	738,862	1,100,000	371,000	1,100,000	0
Total	821,649,599	889,872,700	888,907,500	920,388,200	30,515,500

- FY24 collections are projected to be slightly lower than originally estimated due to the decrease in the assessable base of the personal properties.
- FY2025 budget increases the real property tax rate to the tax cap rate of \$0.983 for properties outside the City of Annapolis and \$0.587 for properties within the City of Annapolis.

Background

County property taxes are levied against real property and personal property. Both residential and business real property is subject to property tax while only business personal property is subject to property tax. In addition to the exemptions for properties that are owned and used by religious, charitable, or educational organizations, and for property owned by the Federal, State, or local governments, these property taxes are the subject of many credit programs, as well as the Property Tax Revenue Limit (i.e., "Tax Cap") imposed by county voters in November of 1992.

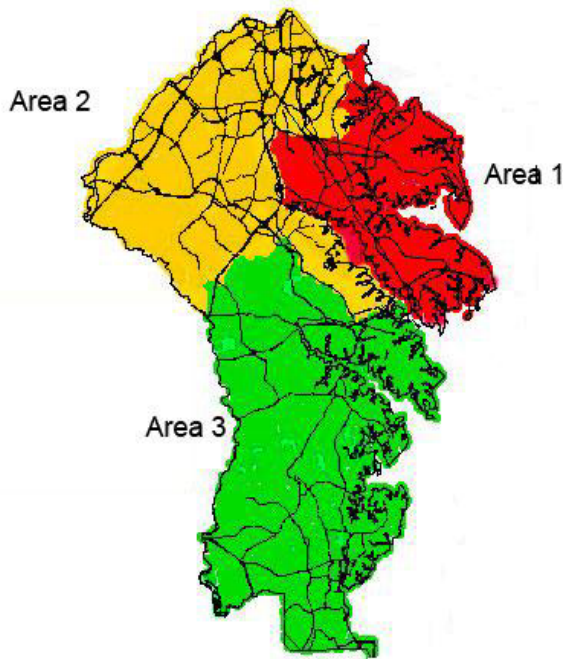
The general process of estimating property taxes can be described as follows:

- 1.The assessable base for real and personal property is estimated
- 2.The impact of property tax credit programs is estimated and subtracted from the assessable base
- 3.Tax rates are then identified and applied to this adjusted assessable base, and an associated revenue yield is determined.

While this generally describes the estimation process, the actual estimation process is more complicated due to the specific requirements of the different property tax credit programs, the Tax Cap, and the calculation of the City of Annapolis and Town of Highland Beach tax differential.

Assessment of Real Property

Each year the Department of Assessments and Taxation values one-third of all real property. Over a three-year period, all properties in the State are required to be appraised based on a physical inspection. Any increase in the full cash value (market value) is phased in over the next three years. The phased-in full cash value is the assessed value for each taxable year. The assessment areas for Anne Arundel County are shown in the following figure and the cycle is as follows:



State Department of Assessments & Taxation
October 2006

Area 1	Assessment Area 1 will be reassessed for January 1, 2025
Area 2	Assessment Area 2 will be reassessed for January 1, 2026
Area 3	Assessment Area 3 will be reassessed for January 1, 2027

Assessment of Personal Property

Personal property includes such items as business furniture, fixtures, and equipment; commercial or manufacturing inventory; and manufacturing machinery. The assessment of personal property is also the responsibility of the Department of Assessments and Taxation. All assessments are made on the full cash value of the property on the date of finality, subject to the many exemptions allowed by the local governments. Assessments are made annually on the basis of sworn reports filed by businesses with the department’s central office and covering all tangible personal property located in Maryland. Separate provisions apply to the assessment of operating property of railroads and public utilities.

Electricity deregulation legislation enacted by the 1999 General Assembly resulted in a 50% exemption for certain personal property used to generate electricity for sale. This property tax exemption reduced the assessable base by over \$400 million and reduced revenues by an estimated \$10 million. A portion (\$7.8 million) of this revenue reduction was offset by a state deregulation grant to the county. The 2007 Special Session eliminated this grant but provided for the recapture of this revenue through the local property tax.

**Revenue Summary
General Fund**

**FY2025 Approved Budget
Property Taxes**

Estimated Assessable Base

The County's assessable tax base is estimated to increase by 5.0% to \$110.6 billion. The real property component of this assessable base is estimated to increase by 5.2% while the personal property component is estimated to decrease by 3.6%.

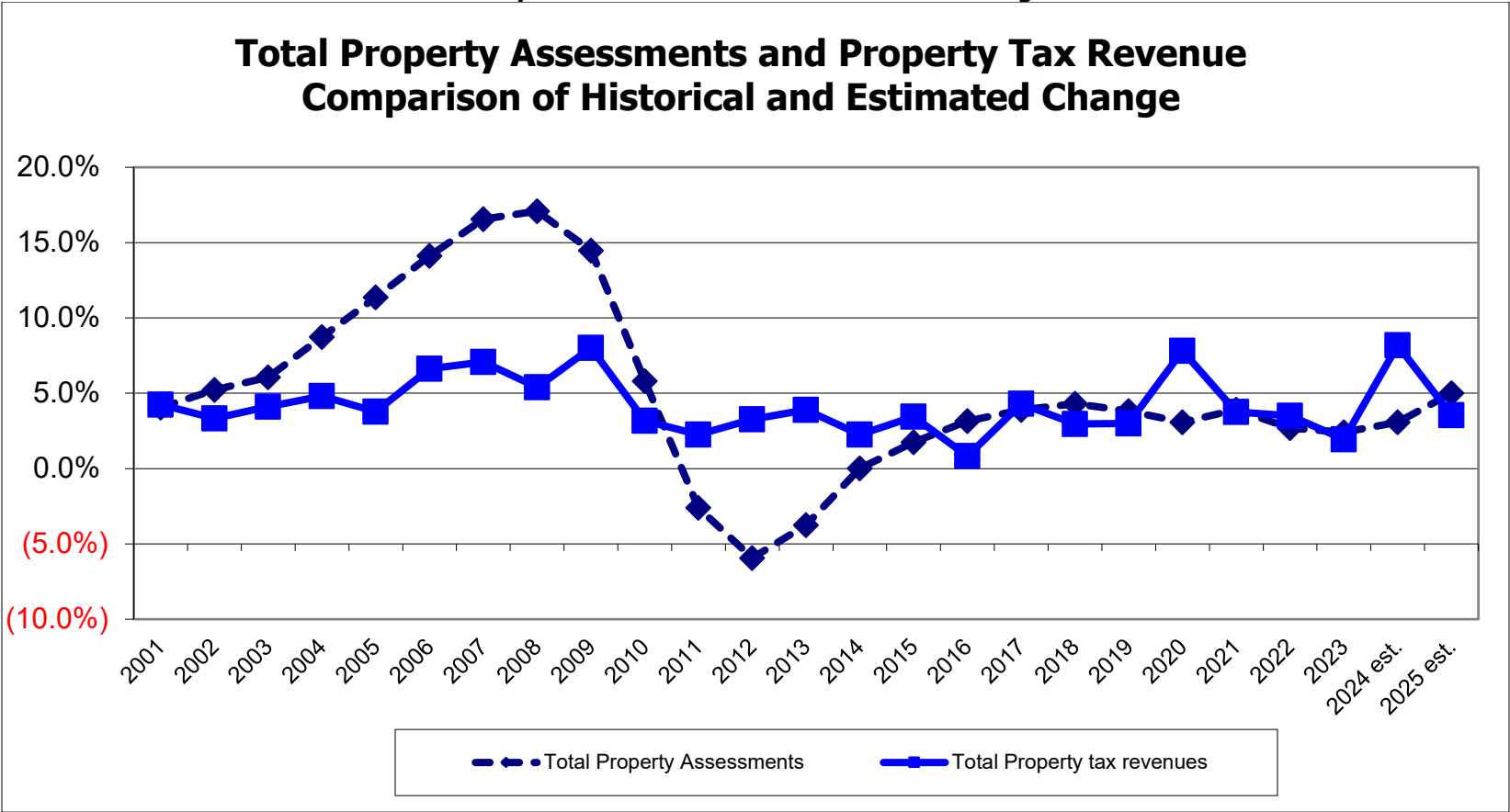
**Assessable Base - Historical and Estimated Change
(\$ in millions)**

Fiscal Year	Real Property		Personal Property		Total Property	
	Amount	Change	Amount	Change	Amount	Change
2001	31,785.6	4.8%	2,409.1	(4.9%)	34,194.7	4.0%
2002	33,562.1	5.6%	2,419.7	0.4%	35,981.7	5.2%
2003	35,715.6	6.4%	2,445.0	1.0%	38,160.6	6.1%
2004	39,116.3	9.5%	2,379.4	(2.7%)	41,495.7	8.7%
2005	43,803.1	12.0%	2,406.5	1.1%	46,209.5	11.4%
2006	50,253.5	14.7%	2,478.8	3.0%	52,732.3	14.1%
2007	58,870.2	17.1%	2,589.1	4.4%	61,459.3	16.5%
2008	69,445.6	18.0%	2,518.2	(2.7%)	71,963.8	17.1%
2009	79,621.4	14.7%	2,753.6	9.3%	82,375.0	14.5%
2010	84,417.7	6.0%	2,736.4	(0.6%)	87,154.1	5.8%
2011	82,238.1	(2.6%)	2,642.0	(3.4%)	84,880.1	(2.6%)
2012	77,290.1	(6.0%)	2,553.9	(3.3%)	79,844.1	(5.9%)
2013	74,266.7	(3.9%)	2,581.2	1.1%	76,848.0	(3.8%)
2014	74,302.9	0.0%	2,553.3	(1.1%)	76,856.3	0.0%
2015	75,747.7	1.9%	2,450.3	(4.0%)	78,198.0	1.7%
2016	78,155.0	3.2%	2,512.0	2.5%	80,667.0	3.2%
2017	81,209.2	3.9%	2,596.3	3.4%	83,805.4	3.9%
2018	84,742.6	4.4%	2,675.8	3.1%	87,418.4	4.3%
2019	88,023.1	3.9%	2,733.1	2.1%	90,756.2	3.8%
2020	90,809.8	3.2%	2,735.0	0.1%	93,544.7	3.1%
2021	94,622.2	4.2%	2,578.7	(5.7%)	97,200.9	3.9%
2022	97,132.8	2.7%	2,669.5	3.5%	99,802.3	2.7%
2023	99,256.7	2.2%	2,954.8	10.7%	102,211.5	2.4%
2024 est.	102,553.4	3.3%	2,810.6	(4.9%)	105,364.0	3.1%
2025 est.	107,925.0	5.2%	2,708.0	(3.6%)	110,633.1	5.0%

Rate of Growth: Property Assessments versus Property Tax Revenue

Each year during the period from the 1990’s through 2010, the County’s total assessable base experienced growth. However, after five straight years of double-digit assessment increases between FY2005 and FY2009, FY2010’s growth rate of the assessable base decreased, and was followed by four consecutive years of declines. The FY2024 property base estimate is projected to increase by 3.1% followed by a 5.0% increase for FY2025. However, the growth of total property tax revenues is projected be at 3.5% as FY2025 Homestead Tax Credits estimated to increase by 17.7%. The impact of the property tax cap and the Homestead Tax Credit Program is seen in the wide gap shown in the chart below (FY2005-FY2009 and FY2011-FY2013), which historically has provided this revenue category with a significant hedge against housing market downturns. FY2020 and FY2024 Property Tax Revenue growth is higher than the assessment growth as the property tax rate for those fiscal year were set about 3.3% higher than the tax cap calculated rate.

Total Property Assessments and Property Tax Revenue
Comparison of Historical and Estimated Change



Property Tax Credit Programs

The largest property tax credit program is the Homestead Tax Credit. This state law (<http://dat.maryland.gov/realproperty/Pages/Maryland-Homestead-Tax-Credit.aspx>) was established to help homeowners deal with large assessment increases. The Homestead Credit limits the increase in taxable assessments each year to a fixed percentage. Every county and municipality in Maryland is required to limit taxable assessment increases to 10% or less each year. Anne Arundel County has established this limit to be 2%. In the City of Annapolis, the limit is set at 10%, which applies to taxes levied by the City of Annapolis. The Homestead Credit applies only to the principal residence of the property owner.

Technically, the Homestead Credit does not limit the market value of the property as determined by the Department of Assessments and Taxation. It is actually a credit applied against the tax due on the portion of the reassessment exceeding 2% from one year to the next. The credit is calculated based on the 10% limit for purposes of the State property tax, and 2% for purposes of County taxation. In other words, the homeowner pays no property tax on the assessment increase which is above the limit.

Example:

Assume that your old assessment was \$400,000 and that your new phased-in assessment for the 1st year is \$450,000. An increase of 2% would result in an assessment of \$408,000. The difference between \$450,000 and \$408,000 is \$42,000. The tax credit would apply to the taxes due on the \$42,000. If the tax rate was \$0.983 per \$100 of assessed value, the tax credit would be \$412.9 ($\$42,000 \div 100 \times \0.983).

To prevent improper granting of this credit on rented or multiple properties of a single owner, a law was enacted in 2007 that requires all homeowners to submit a one-time application to establish eligibility for the credit. Applications must be submitted by December 31, in order to be eligible for the Homestead Credit beginning July 1, of the following year.

The total number of properties receiving credits in FY2024 is estimated to be approximately 106,772. FY2025 total Homestead Tax credits are projected to increase to \$103.1 million, or by 17.7%.

The next largest tax credit program is the Homeowner's Property Tax Credit which is also known as the "Circuit Breaker". This State funded program (<http://dat.maryland.gov/realproperty/Pages/Homeowners%27-Property-Tax-Credit-Program.aspx>) provides relief to homeowners who meet the income eligibility criteria, regardless of age. The tax credit is determined according to the relationship between the homeowner's income and actual property tax that is levied against the property owner's principal residence. The tax credit does not cover the full amount of the property tax. Credits are computed according to a sliding scale, with the result that the tax credit diminishes as the gross household income increases. Anne Arundel County provides a local supplement to the credits provided under this program. Because the State funds their component of this program, the budget summary for Property Taxes shows the foregone revenue associated with this program along with a reimbursement from the State for a comparable amount.

The impact of a variety of other property tax credit programs is also included in the revenue estimate. However, the Homestead and Homeowner's Tax Credit Programs account for about 95% of all credits.

The County Council enacted Bill 81-17, Bill 17-20 and Bill 91-23 which provide County public safety officers and 911 operators, living within the County, with a property tax credit of up to \$3,500 annually. The FY2025 estimated amount of this Credit is about \$3.5 million which is 87% more than FY2023 as a result of Bill 91-23.

The following table shows the estimated assessable base for FY2025, subtracts the estimated amounts associated with all of the tax credit programs, and estimates the revenue yield using the adopted property tax rates.

**Revenue Summary
General Fund**

**FY2025 Approved Budget
Property Taxes**

FY2025 Property Tax Estimate

	County	City	Total
A. Assessable Base Estimate			
Real Property			
Full Year - Existing Properties	\$92,832,005,000	\$8,237,130,261	\$101,069,135,261
Full Year - New Construction	325,000,000	25,000,000	350,000,000
Half Year - New Construction	162,500,000	12,500,000	175,000,000
Total Real Property	\$93,319,505,000	\$8,274,630,261	\$101,594,135,261
Personal Property			
Unincorporated Businesses	23,440,000	3,196,000	26,636,000
Corporations	1,079,170,000	88,194,000	1,167,364,000
Public Utilities	1,435,249,000	78,788,000	1,514,037,000
Total Personal Property	\$2,537,859,000	\$170,178,000	\$2,708,037,000
Total Assessable Base Estimate	\$95,857,364,000	\$8,444,808,261	\$104,302,172,261
B. Less Tax Credits			
Real Property Tax Credits			
Agricultural Tax Credit	\$72,693,000	\$0	\$72,693,000
911 Specialists Tax Credit	3,411,000	621,000	4,032,000
Disabled Veteran Property Tax Credit	7,883,000	0	7,883,000
Public Safety Employees Tax Credit	352,661,700	5,562,000	358,223,700
Retired Veteran's Tax Credit	12,000,000	2,700,000	14,700,000
Brownfield Tax Credit	34,712,000	0	34,712,000
Community Revitalization Tax Credit	57,766,000	0	57,766,000
Conservation Property Tax Credit	14,820,000	0	14,820,000
Historic Preservation Tax Credit	1,047,000	0	1,047,000
Homeowners Tax Credit--Local	128,436,000	24,230,000	152,666,000
Homeowners Tax Credit--State	270,186,000	79,737,000	349,923,000
Homestead Tax Credit (102%)	9,965,434,000	869,704,000	10,835,138,000
Total Real Property Tax Credits	\$10,921,049,700	\$982,554,000	\$11,903,603,700
Personal Property Tax Credits			
Foreign Trade Zone Tax Credit	43,407,000	0	43,407,000
Total Personal Property Tax Credits	43,407,000	0	43,407,000
Total Tax Credits	\$10,964,456,700	\$982,554,000	\$11,947,010,700

**Revenue Summary
General Fund**

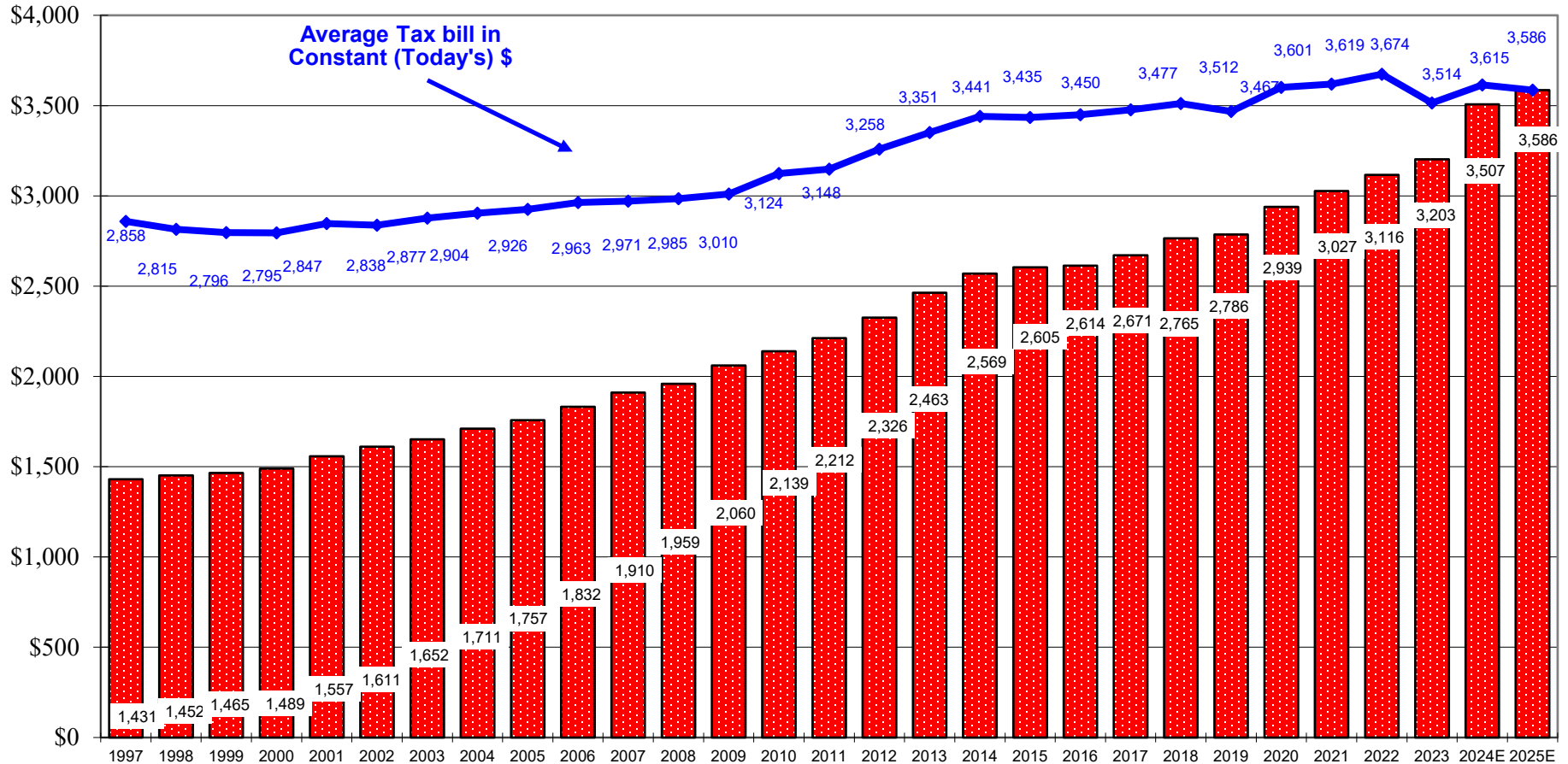
**FY2025 Approved Budget
Property Taxes**

Assessable Base Less Credits			
Real Property Base Less Credits	\$82,398,455,300	\$7,292,076,261	\$89,690,531,561
Personal Property Base Less Credits	2,494,452,000	170,178,000	2,664,630,000
Total Assessable Base Less Credits	\$84,892,907,300	\$7,462,254,261	\$92,355,161,561
C. Tax Rates and Revenue Yield			
Real Property Tax Rate			
Tax Rate	\$0.983	\$0.587	
Total Yield	\$809,977,000	\$42,804,000	\$852,781,000
Personal Property Tax Rate			
Tax Rate	\$2.457	\$1.467	
Total Yield	\$61,289,000	\$2,497,000	\$63,786,000
Total Property Tax Yield	\$871,266,000	\$45,301,000	\$916,567,000

The following table and chart summarizes property taxes for an average homeowner-occupied property both within and outside of the City of Annapolis:

	Outside Annapolis	Within Annapolis
1. FY2024 tax rates (real property / personal property)	\$0.980 / \$2.450	\$0.586 / \$1.462
2. FY2024 tax differential (real property / personal property)		\$0.394 / \$0.988
3. FY2024 avg property tax for homeowner-occupied property	\$3,576	\$2,366
4. FY2024 property tax yield per penny	\$8,618,000	\$743,500
5. FY2025 tax rates (real property / personal property)	\$0.983 / \$2.457	\$0.587 / \$1.467
6. FY2025 tax differential		\$0.396 / \$0.990
7. FY2025 avg property tax for homeowner occupied property	\$3,657	\$2,415
8. \$ and percent changes from FY2024 average tax bill	\$81 / 2.27%	\$49 / 2.07%
9. FY2025 avg full (market) value of homeowner occupied property	\$466,600	\$547,700
10. FY2025 avg taxable value of homeowner occupied property (full value minus average homestead tax credit)	\$372,000	\$411,400
11. Effect of 1¢ change (\$ and %) on average property tax bill	\$37 / 1.02%	\$41 / 1.7%
12. FY2025 property tax yield per penny	\$8,890,500	\$779,500

Average County Property Tax Bills - FY1997--2025



SUMMARY OF IMPACT OF PROPERTY TAX REVENUE LIMIT

- The Property Tax Revenue measure approved by County voters in November 1992 limits the growth of total property tax revenues from properties on the tax rolls at the beginning of Fiscal Year 2012 to the lesser of: (a) the percentage increase in the preceding January's Consumer Price Index; or (b) 4.5%.
- Property tax revenues from new properties coming onto the tax rolls during FY2025 are excluded from the limit. Similarly, certain other revenues including prior year accounts and the State Circuit Breaker Reimbursement are excluded from the limit. Therefore, the percentage growth of total property tax revenues can be greater than the maximum percentage allowable under the limit.
- The January 2024 United States Consumer Price Index (CPI) for all Urban Consumers was 3.09% more than January 2023.
- FY2024 property tax revenues from properties on the tax rolls are allowed to increase by 3.09% over estimated FY2024 revenues. Estimated FY2024 property tax revenues subject to the limit are \$886.0 million. Therefore, before taking revenues from new properties into account, there can be a \$27.38 million increase in property tax revenues in FY2025.
- Estimates by the Budget Office, relying on the State Department of Assessments and Taxation's estimates for the County's FY2025 assessable base, indicate that the existing properties base (net of property tax credits) will increase by 2.7% over FY2024. Absent the limit's provisions and any change in the property tax rate, this would result in an additional \$23.98 million in revenues, which would be under the allowable amount of increase (\$27.38 million) by approximately \$3.41 million.
- In order to bring estimated FY2025 Property Tax revenues in line with the allowable increase in revenues under the Property Tax Cap, the FY2025 budget would increase the County real property tax rate outside Annapolis by \$0.003 to \$0.983 and the County real property tax rate within Annapolis by \$0.001 to \$0.587.

Revenue Summary General Fund

FY2025 Approved Budget Property Taxes

Constant Yield Tax Rate Provision and Changes in Advertisement Requirements

The constant yield tax rate is the rate that, when applied to the current base, yields the same property tax revenue as in the prior year. Generally, when there is growth in the real property assessable base, the constant yield tax rate is lower than the existing tax rate. During the 2023 State of Maryland legislative session, SB 114 was passed which changed portions of Tax-Property Article § 2-205 and § 6-308. One of the main changes is that the setting of the Real Property Tax Rate is no longer dependent on the Constant Yield Tax Rate.

When a taxing authority plans to impose a Real Property Tax Rate that is higher than the current year's Real Property Tax Rate, it must advertise the tax rate increase and hold a public hearing. The Constant Yield Tax Rate is no longer part of this determination.

If the taxing authority plans to set a Real Property Tax Rate that is equal to or less than the current year's Real Property Tax Rate, then the statute does not require a notice or a hearing.

This budget increased real property tax rates as follows:

- Countywide excluding City of Annapolis and Town of Highland Beach: from \$0.980 per \$100 of assessment to \$0.983 per \$100 of assessment.
- City of Annapolis: from \$0.586 per \$100 of assessment to \$0.587 per \$100 of assessment.
- Town of Highland Beach: from \$0.950 per \$100 of assessment to \$0.953 per \$100 of assessment.

The adopted rate will generate a \$2.7 million increase in property tax revenues including the City and Town of Highland Beach. Therefore, as required by law, a public hearing was held.

City of Annapolis Tax Differential

Residents of the City of Annapolis pay both a City and a County property tax. The tax differential represents the "non-city" portion of the County property tax rate. The City of Annapolis tax differential is calculated by allocating county spending into countywide and non-city categories. Countywide services include the Board of Education, the Community College, judicial services and detention facilities, health, and human services functions. Examples of non-city services include recreation and parks, and most police services, fire services and planning and zoning services. All taxes, grants and other revenues, except for property taxes, are allocated to offset the costs of either countywide or non-city services. An annual report that provides details pertaining to this calculation and which sets the tax differential amount is presented by the County Executive to the City of Annapolis each May.

The calculated FY2025 Annapolis tax differentials (i.e., the property tax rates for services that the county provides only outside Annapolis and that Annapolis provides for itself) using amounts in the approved budget are \$0.396 for real property and \$0.990 for personal property. The calculated real property rate differential is same as the approved FY2025 real property tax differential (\$0.396). The calculated personal property rate differential is also same as the approved FY2025 personal property tax differential (\$0.990).

Town of Highland Beach Tax Differential

Residents of the Town of Highland Beach pay both a Town and a County property tax. Starting FY2018, the County decided to set a \$0.03 tax differential for taking into consideration the fact that the Town of Highland Beach has its own Public Works and Planning and Zoning service.

Revenue Summary General Fund

FY2025 Approved Budget

Revenue Category: Local Income Tax

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Local Income Tax	789,717,002	756,800,000	805,000,000	820,294,000	63,494,000
Total	789,717,002	756,800,000	805,000,000	820,294,000	63,494,000

- The County's income tax revenue baseline estimates for FY 2024 and FY 2025 are based on the assumption that taxable personal income will increase by 4.25% in CY 2023, increase by 3.9% in CY 2024 and increase by 4.0% in CY 2025. It is also adjusted for certain one-time revenues and potential impacts of State and Federal tax law changes, as well as the County tax rate changes.

Background

Historically, the income tax rate was stated as a percent of the State tax due. In 1999 State legislative action altered the manner by which income taxes are calculated for counties. This legislation was intended to simplify the calculation of local income taxes by taxpayers when they complete their state income tax forms. Most notably, county taxpayers now use one personal exemption amount to determine both their state and local income tax liability.

The income tax rate is now expressed as a percent of Maryland Net Taxable Income. The FY2020 approved budget increased the County's income tax rate from 2.50% to 2.81% effective January 1, 2020.

Senate Bill 133/House Bill 319 of 2021 authorize local governments to apply the county income tax on a bracket basis. The FY 2023 budget used this new authority beginning in tax year 2023 in order to implement a County tax rate of 2.7% for all Maryland income that is \$50,000 or less, and a County tax rate of 2.81% for all Maryland income over \$50,000.

In The FY2024 Budget, there were two changes from the FY 2023 approved budget:

- New brackets are established for joint filers;
- The income tax rate increases from 2.81% to 3.2% for taxable income above \$400,000 for single filers and above \$480,000 for joint filers.

The FY2025 Budget adopted an income tax rate increases from 2.81% to 2.94% for taxable income bracket of \$50,000-\$400,000 for single filers and \$75,000-\$480,000 for joint filers. The fiscal impact of this proposed tax rate change is estimated to be about \$6.0 million for the FY2025 and the annualized revenue increase is estimated to be about \$14.5 million.

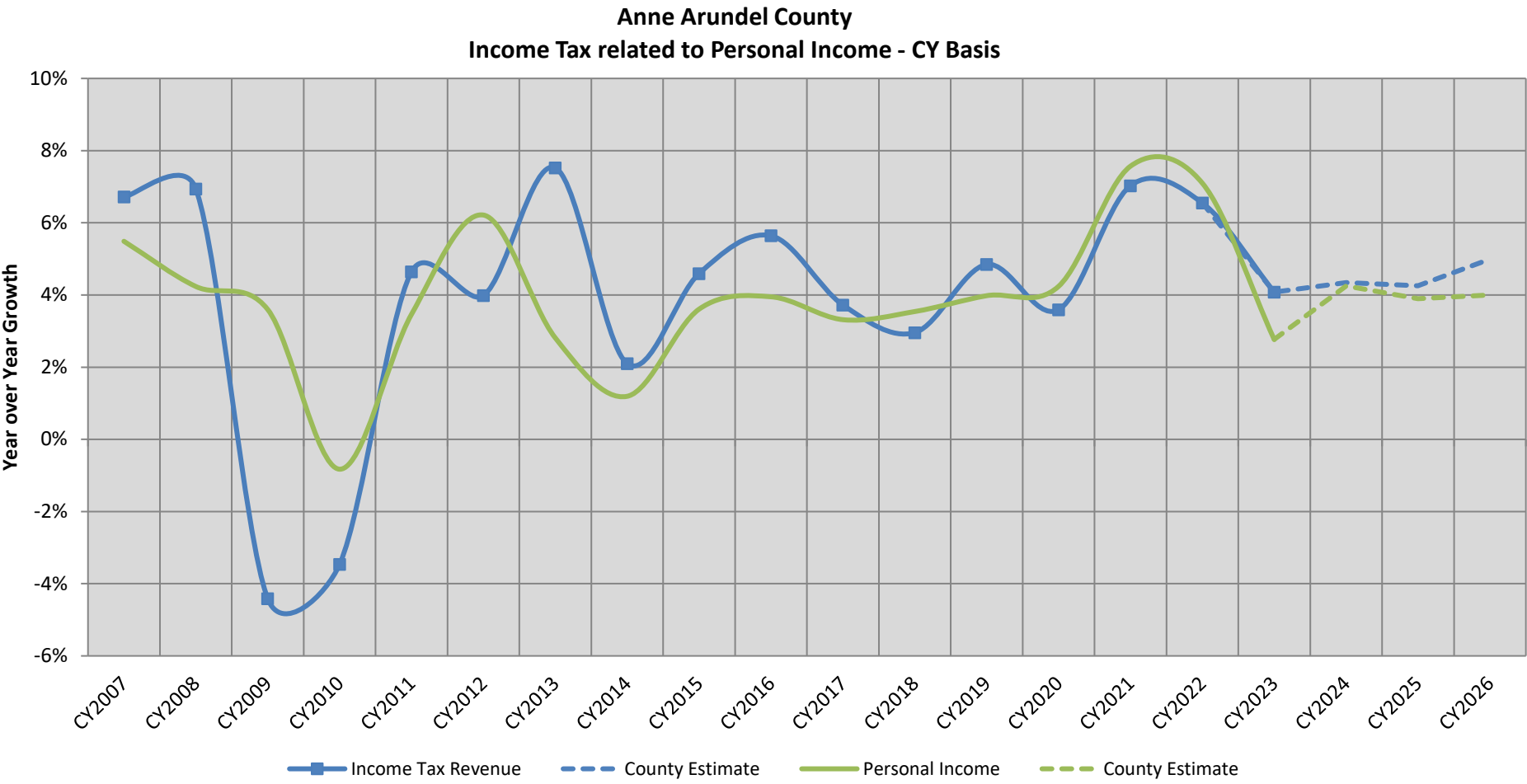
Revenue from the income tax is derived from personal income from County residents like salaries and social security payments as well as income from capital gains, interest and some business income. Local income tax revenue is collected by the State and distributed to local government throughout the year. These distributions consist of two components:

- Distributions of quarterly withholdings, estimated income tax payments, and reconciling distributions related to specific calendar year tax returns. This accounts for about 90% of total income tax revenue.
- Other miscellaneous distributions, including penalty and interest payments, delinquent filings, fiduciary returns, and unallocated withholdings, all of which are not allocable to specific calendar year tax returns.

Revenue Summary
General Fund

FY2025 Approved Budget
Local Income Tax

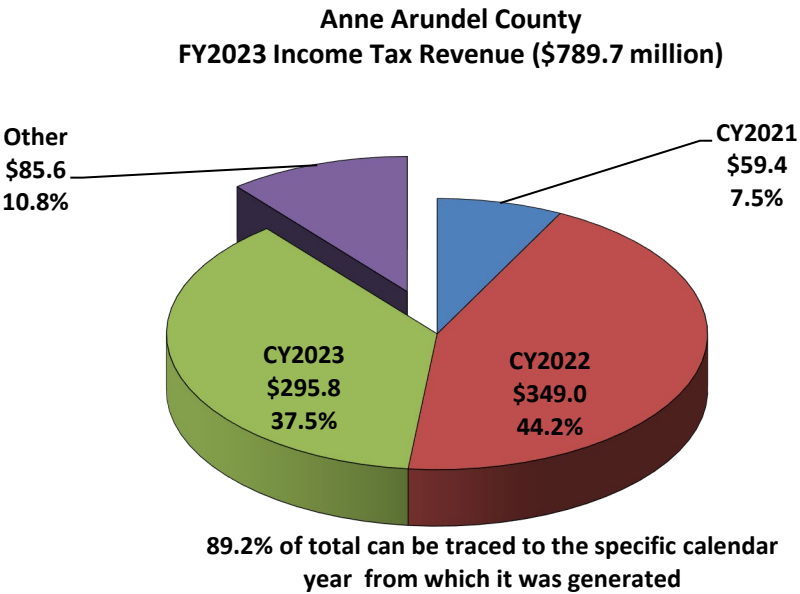
The fundamental relationship between the rate of change in personal income and the rate of change in income tax revenues is shown below. In an effort to show the true relationship, income tax revenues have been adjusted for tax rate changes and one-time revenues.



Revenue Summary
General Fund

FY2025 Approved Budget
Local Income Tax

While income taxes are generated on a calendar year (CY) basis (Jan. 1 to Dec. 31), the fiscal year (FY) in Anne Arundel County runs from July 1 to June 30. About 90% of the income tax revenue received in a given fiscal year can be traced back to the specific calendar year from which it was generated. For FY 2023, income tax revenue can be broken-down as shown below.

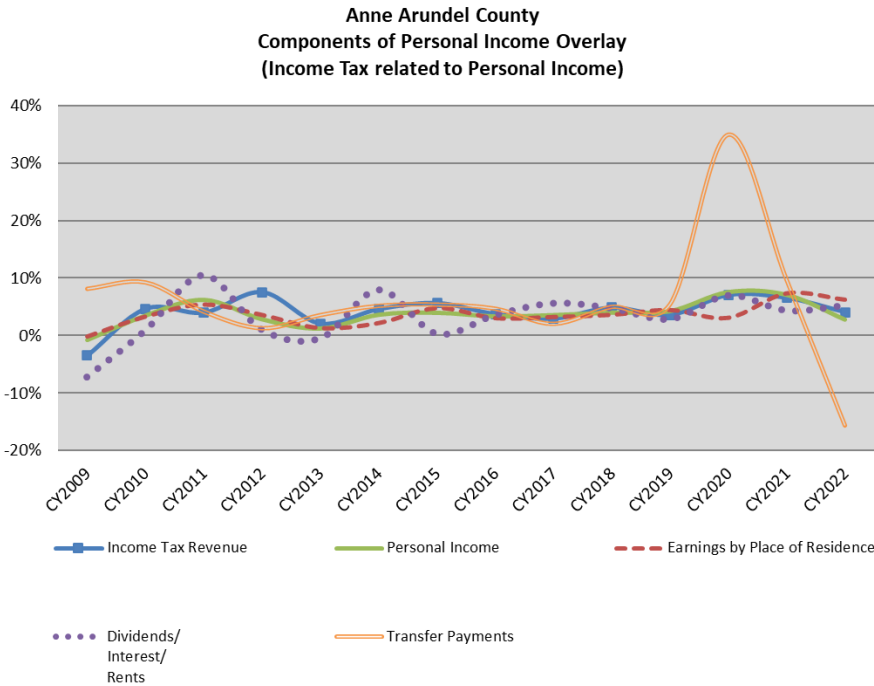


Each fiscal year, income tax revenue is received that relates to tax returns from three different calendar years. As shown in the above chart, 37.5% of FY 2023 income tax revenue was generated from CY 2023. Income tax revenue generated from CY 2022 tax returns totaled \$690.8 million and was received by Anne Arundel County in the following fiscal years:

Received in	Millions	% of Total
FY 2022	\$276.8	40.1%
FY 2023	\$349.0	50.5%
FY 2024	\$65.0	9.4%
CY 2022 Total	\$690.8	100.0%

Historically, this distribution of calendar year income tax revenue across fiscal years has been very consistent. Therefore, the strong relationship between personal income and calendar year income tax revenue can be useful in projecting income tax revenue on a fiscal year basis.

The Bureau of Economic Analysis’s measure of aggregate personal income consists of three primary components: Earnings by Place of Residence, Dividends / Interest / Rents, and Transfer Payments. Over-laying these component parts onto the chart from the previous page, as is done below, helps explain the relationship among the components of personal income and income tax revenue. Transfer payments (including unemployment insurance) are counter-cyclical and generate no income tax, while dividends / interest / rents are very volatile and tend to move in tandem with economic cycles.



Revenue Summary General Fund

FY2025 Approved Budget Local Income Tax

In December 2023, as part of Spending Affordability Committee discussions, the Regional Economic Studies Institute (RESI) at Towson University and Moody's Analytics predicted increases in County personal income for the CY 2023, CY 2024 and CY 2025 as highlighted in the following table.

Comparison of Personal Income Forecasts						
Calendar Year:		2022	2023	2024	2025	2026
State of Maryland	Board of Revenue Estimates (Dec)	1.5%	5.3%	4.2%	3.9%	3.9%
	Average	1.5%	5.3%	4.2%	3.9%	3.9%
Anne Arundel County	Moody's (Dec)	0.4%	7.9%	5.5%	4.5%	4.5%
Fiscal Year:		2022	2023	2024	2025	2026
State of Maryland	RESI of Towson University (Dec)	1.7%	5.2%	4.3%	3.2%	4.1%
Anne Arundel County	RESI of Towson University (Dec)	6.6%	3.2%	3.4%	3.1%	4.1%

In recent years, the Maryland State Board of Revenue Estimates (BRE) considered their four econometric firms' forecasts for the State Income Tax estimation purposes. As the above table shows, Average Personal Income growth Predictions for the State is 4.2% for CY 2024 and 3.9% for CY 2025.

The County's income tax revenue baseline estimates for FY 2024 and FY 2025 are based on the assumption that taxable personal income will increase by 4.25% in CY 2023, increase by 3.9% in CY 2024 and increase by 4.0% in CY 2025. It is also adjusted for certain one-time revenues and potential impacts of State and Federal tax law changes, as well as the County tax rate changes.

Senate Bill 133/House Bill 319 of 2021 authorize local governments to apply the county income tax on a bracket basis. The FY 2023, FY 2024 and FY 2025 budget uses this new authority and the Adopted Income Tax Rates for CY2025 are shown in the table below:

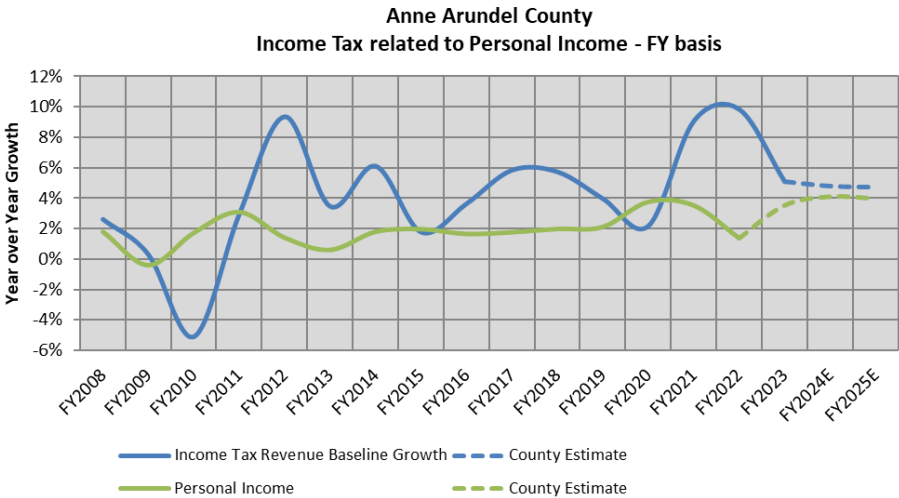
Single Filers			Joint Filers	
Net Taxable Income Bracket	Tax Rate		Net Taxable Income Bracket	Tax Rate
\$0 - \$49,999	2.70%		\$0 - \$74,999	2.70%
\$50,000 - \$400,000	2.94%		\$75,000 - \$480,000	2.94%
\$400,001 <	3.20%		\$480,001 <	3.20%

Change from the FY 2024 approved budget:

- The income tax rate increases from 2.81% to 2.94% for taxable income bracket of \$50,000 - \$400,000 for single filers and \$75,000 \$480,000 for joint filers.

The FY 2025 revenue increase associated with above tax rates change is estimated to be about \$6.0 million and the annualized revenue increase is estimated to be about \$14.5 million.

The following chart plots the relationship between personal income and income tax revenue on a Fiscal Year-basis.



When compared to the chart at the beginning of this section, the relationship between personal income and income tax revenue on a **FY-basis is slightly distorted** even after adjusting for tax rate changes and one-time revenues. This is primarily due to (1) the nature of the statewide income tax distribution process, and (2) the fact that income tax revenue received in a given fiscal year, relates to tax returns from three different calendar years. This is why the County examines personal income and income tax on a calendar year basis

Revenue Summary General Fund

FY2025 Approved Budget

Revenue Category: State Shared Revenue

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Admissions	9,505,059	8,325,000	9,200,000	9,200,000	875,000
Auto/Boat Rec Fees	3,130	5,000	3,200	3,200	(1,800)
Highway User Revenue	6,707,233	8,223,800	8,333,800	9,944,000	1,720,200
St Shrd Rev-Table Games	10,507,575	9,500,000	10,100,000	10,100,000	600,000
Total	26,722,998	26,053,800	27,637,000	29,247,200	3,193,400

- Highway User Revenue estimates are from State Highway Administration. The FY2025 increase in this revenue category is mainly from Table Game Revenue and Admissions and Amusement Revenues.

Revenue Category: Recordation and Transfer Taxes

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Recordation Tax	55,047,230	48,000,000	46,000,000	47,000,000	(1,000,000)
Transfer Tax	63,305,487	52,000,000	50,000,000	55,000,000	3,000,000
Total	118,352,717	100,000,000	96,000,000	102,000,000	2,000,000

- FY22 actual was \$198.1 million fueled by the strong real estate activity. FY24 estimate is lower as the low inventory in the real estate market and higher mortgage interest rate is impacting this revenue category. Modest increase in FY25 reflects the projected interest rate cuts from the Federal Reserve which will benefit the housing market.

Revenue Category: Local Sales Taxes

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Sales-Electricity	4,643,556	4,680,000	4,668,000	4,668,000	(12,000)
Sales-Gas	812,737	790,000	800,000	800,000	10,000
Sales-Telephone	3,789,105	3,750,000	3,600,000	3,400,000	(350,000)
Sales-Fuel	44,871	48,000	46,000	46,000	(2,000)
Sales-Hotel/Motel	16,003,859	15,300,000	18,000,000	18,180,000	2,880,000
Sales-Parking	5,311,173	5,000,000	5,003,800	5,003,800	3,800
Gross Receipt Tax-Hvy Eq	622,203	425,000	590,000	590,000	165,000
Total	31,227,505	29,993,000	32,707,800	32,687,800	2,694,800

- Telephone Tax receipts seems to be slowing down which is reflected in FY24 and FY25 estimates. FY24 Hotel Tax revenue includes a \$2 million impact of the change to the Hotel Motel Tax Rate (from 7% to 8%).

Revenue Summary General Fund

FY2025 Approved Budget

Revenue Category: Licenses and Permits

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Amusements	160,870	140,000	145,000	145,000	5,000
Special Events	8,000	5,000	6,000	5,000	0
Beer, wine, liquor	817,426	1,380,000	1,380,000	1,380,000	0
Trade licenses	261,995	217,300	222,900	209,700	(7,600)
Traders	835,561	780,000	780,000	780,000	0
Permits	10,079,465	10,255,500	10,309,400	16,078,600	5,823,100
Fines	100,787	43,500	105,100	94,500	51,000
Mobile Home Parks	26,605	28,400	23,900	23,900	(4,500)
Taxicabs	28,100	28,100	28,700	28,000	(100)
Animal Control	162,096	155,000	135,000	132,000	(23,000)
Other	2,263,185	2,322,600	2,601,400	2,448,200	125,600
Health	895,815	944,500	899,000	899,000	(45,500)
Public Space Permit Fees	910,047	978,700	978,700	978,700	0
Total	16,549,952	17,278,600	17,615,100	23,202,600	5,924,000

- For FY24 most items in this revenue category estimated to be flat. FY25 estimate includes the fiscal impact of the licenses and permits fee increases of \$5.9 million. Building and construction activities are highly influenced by nationwide, statewide and countywide economic climate.

Revenue Category: Investment Income

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Invest Inc-Restr-Split IS	4,511,110	900,000	25,000,000	10,665,000	9,765,000
Invest Inc-Gen Portfolio	22,554,228	500,000	0	0	(500,000)
Investment Income Trans	1,874,815	250,000	335,000	335,000	85,000
Total	28,940,153	1,650,000	25,335,000	11,000,000	9,350,000

- The revenue estimates are up for FY24 Revised Estimate, this is directly attributable to the higher return on General Fund investments as Federal Reserve raised the interest rates. FY25 estimate is lower than FY24 as Federal Reserve may start cutting the interest rate during FY25. \$5 million out of the \$11 million in FY25 is treated as "one-time" revenues as it may not continue starting FY26 and beyond.

Revenue Summary General Fund

FY2025 Approved Budget

Revenue Category: Fees for Serv and Other Rev

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Fees for Serv and Other R	155,519	165,000	165,000	165,000	0
Reimbursements	29,799,006	32,297,300	32,747,900	34,607,300	2,310,000
Rental Income	1,847,810	1,871,500	1,871,500	2,044,400	172,900
Sheriff Fees	87,627	65,000	65,000	65,000	0
Administrative Fees	23,589,641	21,985,000	23,805,000	23,805,000	1,820,000
Health Department Fees	4,391,492	3,675,600	3,810,100	3,810,100	134,500
Certification of liens	83,760	115,000	115,000	115,000	0
Sale of Surplus Property	0	0	2,224,400	0	0
Developers Fees- Strt Lig	13,117	35,000	35,000	35,000	0
Sub-division	819,418	900,000	900,000	900,000	0
Cable Fees	9,318,677	8,000,000	8,800,000	8,800,000	800,000
Golf Course	6,962,861	6,270,000	6,470,000	6,470,000	200,000
Recreation and Parks	6,086,016	6,823,900	6,414,200	6,604,000	(219,900)
Seized/forfeited funds	566,380	250,000	287,000	287,000	37,000
Fines and fees	303,970	329,500	329,500	5,800,000	5,470,500
Miscellaneous "Other"	13,779,402	7,802,000	9,177,600	16,281,400	8,479,400
Total	97,804,695	90,584,800	97,217,200	109,789,200	19,204,400

- The "reimbursements" item consists primarily of police and fire aid, and 911 Trust Fund reimbursements (\$19.8 million, of which includes a \$1.73 million impact of the approved budget legislation increasing the 911 fee from \$0.75 per cell phone line to a \$1.00 per cell phone line). FY24 and FY25 Estimate of this category also includes reimbursement to the County for providing Ethernet to the Board of Education (\$2.8 million from Board of Education and \$4.3 million from Federal Government).
- FY25 Estimate of "reimbursements" item also includes \$500,000 estimated revenue from the FY24 adopted budget legislation for establishing Ride Share surcharge.
- The largest component of the "administrative fees" item is the ambulance transport fee revenues at \$23.4 million.
- FY25 Fines and fees category includes about \$5.5 million revenue from red-light and speed camera program gross revenue.
- FY25 Miscellaneous "Other" category includes a one-time \$7.97 million transfer from ARPA funds to the General Fund for revenue loss recognition.

Revenue Category: Interfund Recoveries

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Enterprise Recoveries	21,102,800	21,905,600	21,905,600	19,812,800	(2,092,800)
Internal Service Recoveri	1,706,100	1,774,000	1,774,000	1,774,000	0
Capital Projects Recoverie	11,252,061	9,347,100	12,310,000	11,692,800	2,345,700
Special Revenue Recoveri	2,767,406	2,604,700	2,258,700	2,640,900	36,200
Tax Incr Recoveries	39,241,771	41,896,100	42,738,600	44,145,000	2,248,900
Fiduciary Recoveries	673,000	682,700	682,700	1,487,200	804,500
ER Contribution	79,756	68,300	68,300	68,300	0
Total	76,822,894	78,278,500	81,737,900	81,621,000	3,342,500

- The largest component of this revenue category is "debt service recoveries" which represents incremental real property tax revenue in excess of that required to pay debt services in Tax Increment Funds (TIF) transferred to the General Fund.
- The remaining components represent reimbursement to the General Fund for indirect costs (Pro-rata shares) incurred in support of various Other Funds. The largest component consisting of enterprise funds such as the Water & Wastewater Utility, Waste Management, and the Capital Project Overhead recoveries.

Revenue Summary Other Funds

FY2025 Approved Budget

Water & Wstwtr Operating Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Grants and Aid	5,329,133	4,509,500	4,509,500	2,509,500	(2,000,000)
Investment Income	278,364	100,000	295,800	100,000	0
Fees for Serv and Other Rev	208,261	0	0	0	0
Interfund Recoveries	3,157,589	2,568,000	2,568,000	3,227,400	659,400
Charges for Services	93,256,278	99,431,000	104,447,700	109,745,000	10,314,000
W & S Assessments	409,991	0	390,600	0	0
Other	5,641,515	4,631,500	5,208,800	5,111,300	479,800
Other Revenue	1,955	0	1,000	0	0
Total Water & Wstwtr Operating Fun	108,283,087	111,240,000	117,421,400	120,693,200	9,453,200

Water & Wstwtr Sinking Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Investment Income	5,890,599	2,847,600	3,008,300	2,847,600	0
W & S Assessments	2,053,861	1,839,000	1,839,000	1,595,700	(243,300)
Capital Connections	25,788,410	33,792,600	23,849,200	31,654,400	(2,138,200)
Odenton Town Ctr Chg	33,035	57,900	57,900	57,900	0
Other	1,689,663	1,524,000	1,524,000	1,524,000	0
Environmental Protection Fees	29,688,041	31,279,800	31,279,800	35,051,400	3,771,600
Other Revenue	778,204	1,055,800	1,075,000	1,055,800	0
Total Water & Wstwtr Sinking Fund	65,921,813	72,396,700	62,633,200	73,786,800	1,390,100

Solid Waste Assurance Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Investment Income	303,246	250,000	250,000	250,000	0
Solid Waste Assurance Fund	1,113,700	1,190,500	1,190,500	1,192,300	1,800
Other	6,000	0	0	0	0
Total Solid Waste Assurance Fund	1,422,946	1,440,500	1,440,500	1,442,300	1,800

Revenue Summary Other Funds

FY2025 Approved Budget

Waste Collection Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Investment Income	402,825	198,500	405,200	278,500	80,000
Fees for Serv and Other Rev	895,195	20,000	22,900	20,000	0
Interfund Recoveries	(329,458)	0	(121,800)	0	0
Charges for Services	58,043,276	64,979,300	65,000,200	69,623,900	4,644,600
Landfill Charges	9,952,588	9,764,200	9,625,700	11,098,700	1,334,500
Solid Waste Assurance Fund	5,723	5,000	4,000	5,900	900
Other	204,066	132,500	136,100	141,200	8,700
Total Waste Collection Fund	69,174,215	75,099,500	75,072,300	81,168,200	6,068,700

Watershed Protection and Restoration Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Investment Income	966,643	446,500	600,400	534,200	87,700
Fees for Serv and Other Rev	37,278	0	0	0	0
Interfund Recoveries	1,008,300	1,170,000	1,170,000	1,350,000	180,000
Charges for Services	24,198,416	25,741,600	25,594,200	27,300,300	1,558,700
Total Watershed Protection and Rest	26,210,637	27,358,100	27,364,600	29,184,500	1,826,400

Rec & Parks Child Care Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Investment Income	10,433	0	0	0	0
Fees for Serv and Other Rev	6,607,109	7,905,100	7,850,000	8,556,600	651,500
Total Rec & Parks Child Care Fund	6,617,542	7,905,100	7,850,000	8,556,600	651,500

Revenue Summary Other Funds

FY2025 Approved Budget

Self Insurance Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Investment Income	264,361	1,997,400	4,484,400	3,062,300	1,064,900
Fees for Serv and Other Rev	58,159	0	0	0	0
Charges for Services	5,305,500	21,457,800	21,457,800	21,709,600	251,800
Other	129,345	200,000	410,500	1,200,000	1,000,000
Total Self Insurance Fund	5,757,365	23,655,200	26,352,700	25,971,900	2,316,700

Health Insurance Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Investment Income	116,177	0	0	0	0
Fees for Serv and Other Rev	165,697	0	0	0	0
Medical Premiums	112,673,660	111,041,100	116,419,700	119,090,900	8,049,800
Other	12,931	0	0	0	0
Total Health Insurance Fund	112,968,465	111,041,100	116,419,700	119,090,900	8,049,800

Garage Working Capital Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Fees for Serv and Other Rev	304	0	0	0	0
Charges for Services	15,847,783	20,248,000	21,341,800	19,034,500	(1,213,500)
Other	3,000,000	0	0	0	0
Total Garage Working Capital Fund	18,848,087	20,248,000	21,341,800	19,034,500	(1,213,500)

Garage Vehicle Replacement Fnd

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Fees for Serv and Other Rev	139,156	0	0	0	0
Charges for Services	10,657,863	11,482,600	10,714,200	11,444,400	(38,200)
Other	1,471,713	1,100,000	700,000	312,800	(787,200)
Total Garage Vehicle Replacement F	12,268,732	12,582,600	11,414,200	11,757,200	(825,400)

Revenue Summary Other Funds

FY2025 Approved Budget

Ag & WdInd Prsrvtn Sinking Fnd

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Investment Income	183,499	0	0	0	0
Contributions	738,300	737,200	737,200	736,100	(1,100)
Total Ag & WdInd Prsrvtn Sinking Fnd	921,799	737,200	737,200	736,100	(1,100)

Parking Garage Spec Rev Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Fees for Serv and Other Rev	744,583	448,400	417,000	455,600	7,200
Total Parking Garage Spec Rev Fund	744,583	448,400	417,000	455,600	7,200

Forfeit & Asset Seizure Fnd

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Investment Income	3,927	0	0	0	0
Fees for Serv and Other Rev	565,544	609,400	250,000	259,400	(350,000)
Total Forfeit & Asset Seizure Fnd	569,471	609,400	250,000	259,400	(350,000)

Energy Loan Revolving Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Investment Income	3,361	0	0	0	0
Interfund Recoveries	329,458	0	0	0	0
Total Energy Loan Revolving Fund	332,819	0	0	0	0

Perm Public Imp Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Investment Income	547,484	200,000	600,000	300,000	100,000
Interfund Recoveries	21,000,000	21,000,000	21,000,000	21,000,000	0
Total Perm Public Imp Fund	21,547,484	21,200,000	21,600,000	21,300,000	100,000

Revenue Summary Other Funds

FY2025 Approved Budget

Public Campaign Financing

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Contributions	0	0	0	1,000,000	1,000,000
Total Public Campaign Financing	0	0	0	1,000,000	1,000,000

Laurel Race Track Comm Ben Fnd

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Investment Income	570	0	900	0	0
Fees for Serv and Other Rev	477,143	357,200	357,200	357,200	0
Total Laurel Race Track Comm Ben F	477,713	357,200	358,100	357,200	0

Inmate Benefit Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Investment Income	11,647	5,000	3,300	5,000	0
Fees for Serv and Other Rev	1,556,249	1,460,000	1,298,000	1,465,000	5,000
Total Inmate Benefit Fund	1,567,896	1,465,000	1,301,300	1,470,000	5,000

Reforestation Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Investment Income	99,033	0	0	0	0
Fees for Serv and Other Rev	650,124	455,000	480,000	480,000	25,000
Total Reforestation Fund	749,158	455,000	480,000	480,000	25,000

AA Workforce Dev Corp Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Grants and Aid	1,840,907	2,400,000	2,400,000	2,400,000	0
Total AA Workforce Dev Corp Fund	1,840,907	2,400,000	2,400,000	2,400,000	0

Revenue Summary Other Funds

FY2025 Approved Budget

Community Development Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Grants and Aid	0	0	0	105,900	105,900
Fees for Serv and Other Rev	(323)	0	0	0	0
Special Fees	8,270,345	7,460,000	7,460,000	7,692,000	232,000
Total Community Development Fund	8,270,022	7,460,000	7,460,000	7,797,900	337,900

Circuit Court Special Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Fees for Serv and Other Rev	129,957	165,000	120,000	165,000	0
Total Circuit Court Special Fund	129,957	165,000	120,000	165,000	0

Grants Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Grants and Aid	81,785,083	70,285,700	59,734,000	69,620,000	(665,700)
Fees for Serv and Other Rev	107,450	155,000	67,500	80,000	(75,000)
Total Grants Fund	81,892,532	70,440,700	59,801,500	69,700,000	(740,700)

Impact Fee Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Impact Fees	21,695,583	20,736,500	21,880,000	24,600,000	3,863,500
Investment Income	1,101,780	265,000	383,000	432,000	167,000
Total Impact Fee Fund	22,797,363	21,001,500	22,263,000	25,032,000	4,030,500

Video Lottery Impact Aid Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
State Shared Revenue	18,436,609	18,436,600	18,436,600	18,436,600	0
Total Video Lottery Impact Aid Fund	18,436,609	18,436,600	18,436,600	18,436,600	0

Revenue Summary Other Funds

FY2025 Approved Budget

Conference & Visitors Bur Hotel/Motel

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Local Sales Taxes	3,336,702	3,957,600	3,863,300	4,635,900	678,300
Total Conference & Visitors Bur Hote	3,336,702	3,957,600	3,863,300	4,635,900	678,300

Arts Council Hotel/Motel

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Local Sales Taxes	588,830	698,400	675,000	818,100	119,700
Total Arts Council Hotel/Motel	588,830	698,400	675,000	818,100	119,700

Opioid Abatement Special Revenue Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Fees for Serv and Other Rev	5,175,472	2,263,300	2,880,200	4,596,400	2,333,100
Total Opioid Abatement Special Reve	5,175,472	2,263,300	2,880,200	4,596,400	2,333,100

Housing Trust Fund

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Grants and Aid	10,000,000	2,000,000	2,000,000	0	(2,000,000)
Recordation and Transfer Taxes	0	7,500,000	7,500,000	7,500,000	0
Total Housing Trust Fund	10,000,000	9,500,000	9,500,000	7,500,000	(2,000,000)

Community Reinvestment/Repair

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Fees for Serv and Other Rev	0	0	0	1,200,000	1,200,000
Total Community Reinvestment/Rep	0	0	0	1,200,000	1,200,000

Revenue Summary Other Funds

FY2025 Approved Budget

Tax Increment Financing Districts

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
General Property Taxes	52,199,518	55,184,000	56,367,000	58,216,000	3,032,000
Investment Income	497,252	150,500	285,000	285,000	134,500
Fees for Serv and Other Rev	0	0	0	0	0
Total Tax Increment Financing Distri	52,696,770	55,334,500	56,652,000	58,501,000	3,166,500

Special Tax Districts

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
General Property Taxes	4,373,242	4,237,000	4,237,000	3,737,400	(499,600)
Investment Income	213,690	8,000	8,000	0	(8,000)
Fees for Serv and Other Rev	442	0	0	0	0
Surplus Fund Balances	0	0	0	619,200	619,200
Total Special Tax Districts	4,587,374	4,245,000	4,245,000	4,356,600	111,600

**Revenue Detail
General Fund**

FY2025 Approved Budget

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
General Property Taxes					
Real and Personal Taxes					
5003 Real Property Current	837,600,617	914,422,000	914,365,000	965,903,000	51,481,000
5004 Real Prop Prior Yr	(6,563,263)	(6,000,000)	(2,100,000)	(5,000,000)	1,000,000
5010 Personal Prop Current	595,126	621,000	621,000	623,000	2,000
5011 Personal Prop Prior	(32,959)	(42,000)	(3,000)	(3,000)	39,000
5015 Corp Prop Current Yr	70,534,760	71,642,000	66,556,000	64,229,000	(7,413,000)
5016 Corp Prop Prior Yr	1,224,449	1,000,000	(60,000)	1,000,000	0
5017 PILOT- Real Prop	698,932	678,400	682,100	682,100	3,700
5020 Uearn Rev 50 Yr R.E. Program	8,400	15,000	15,000	15,000	0
5025 Cty Spplmnt Credit Current	(1,190,286)	(1,471,000)	(1,373,000)	(1,405,000)	66,000
5031 Conservation Tax Credit	(126,131)	(136,000)	(141,000)	(146,000)	(10,000)
5032 Homeowner-Tax Credit	(2,863,003)	(3,254,000)	(3,054,000)	(3,124,000)	130,000
5033 State Circuit Breaker	3,153,616	3,254,000	3,054,000	3,124,000	(130,000)
5034 Disabled Vet Prop Tax Credit	(39,064)	(54,000)	(75,000)	(77,000)	(23,000)
5035 Assessable Base 15%	(78,993,795)	(88,328,000)	(87,554,000)	(103,065,000)	(14,737,000)
5036 Agricultural Tax Credit	(652,919)	(682,000)	(692,000)	(715,000)	(33,000)
5037 Foreign Trade Zone Prop Tax Cr	(1,032,498)	(1,464,000)	(1,033,000)	(1,067,000)	397,000
5038 NOT in Grand Master	(589,357)	(775,000)	(566,000)	(568,000)	207,000
5039 911 Specialists Prop Tax Cr	(36,414)	(39,000)	(37,000)	(38,000)	1,000
5040 R/E Svc Chg-Lost Int	305,296	1,672,000	1,818,900	2,737,600	1,065,600
5041 R/E Svc Chg - Admin Fee	29,940	29,300	31,600	31,600	2,300
5043 Pr Yr Assess Base	788,954	(178,000)	184,900	135,900	313,900
5046 Brownsfield Credit	(289,400)	(313,000)	(330,000)	(341,000)	(28,000)
5048 Historic Preservtn Tax Credit	(8,737)	(9,000)	(10,000)	(10,000)	(1,000)
5049 Pub Sfty Emplée Tax Cr	(1,526,798)	(1,682,000)	(1,677,000)	(3,500,000)	(1,818,000)
5052 Retired Veterans	(84,729)	(134,000)	(87,000)	(134,000)	0
Interest and Penalties					
5075 Interest and Penalties	738,862	1,100,000	371,000	1,100,000	0
Total General Property Taxes	821,649,599	889,872,700	888,907,500	920,388,200	30,515,500
Local Income Tax					
Local Income Tax					

**Revenue Detail
General Fund**

FY2025 Approved Budget

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
5100 Local Income Tax	789,717,002	756,800,000	805,000,000	820,294,000	63,494,000
Total Local Income Tax	789,717,002	756,800,000	805,000,000	820,294,000	63,494,000
State Shared Revenue					
Admissions					
5111 Admissions	9,505,059	8,325,000	9,200,000	9,200,000	875,000
Auto/Boat Rec Fees					
5112 Auto/Boat Rec Fees	3,130	5,000	3,200	3,200	(1,800)
Highway User Revenue					
5113 Highway User Revenue	6,707,233	8,223,800	8,333,800	9,944,000	1,720,200
St Shrd Rev-Table Games					
5116 St Shrd Rev-Table Games	10,507,575	9,500,000	10,100,000	10,100,000	600,000
Total State Shared Revenue	26,722,998	26,053,800	27,637,000	29,247,200	3,193,400
Recordation and Transfer Taxes					
Recordation Tax					
5751 Recordation Tax	55,047,230	48,000,000	46,000,000	47,000,000	(1,000,000)
Transfer Tax					
5752 Transfer Tax	63,305,487	52,000,000	50,000,000	55,000,000	3,000,000
Total Recordation and Transfer T	118,352,717	100,000,000	96,000,000	102,000,000	2,000,000
Local Sales Taxes					
Sales-Electricity					
5776 Sales-Electricity	4,643,556	4,680,000	4,668,000	4,668,000	(12,000)
Sales-Gas					
5777 Sales-Gas	812,737	790,000	800,000	800,000	10,000
Sales-Telephone					
5778 Sales-Telephone	3,789,105	3,750,000	3,600,000	3,400,000	(350,000)
Sales-Fuel					
5779 Sales-Fuel	44,871	48,000	46,000	46,000	(2,000)
Sales-Hotel/Motel					
5780 Sales-Hotel/Motel	16,003,859	15,300,000	18,000,000	18,180,000	2,880,000
Sales-Parking					
5781 Sales-Parking	5,311,173	5,000,000	5,003,800	5,003,800	3,800

**Revenue Detail
General Fund**

FY2025 Approved Budget

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Gross Receipt Tax-Hvy Equip					
5787 Gross Receipt Tax-Hvy Equip	622,203	425,000	590,000	590,000	165,000
Total Local Sales Taxes	31,227,505	29,993,000	32,707,800	32,687,800	2,694,800
Licenses and Permits					
Amusements					
5802 Amusements	104,540	90,000	90,000	90,000	0
5803 Bingo License	25,000	25,000	25,000	25,000	0
5804 STR-Short Term Resident Rental	31,330	25,000	30,000	30,000	5,000
Special Events					
5810 Special Events	8,000	5,000	6,000	5,000	0
Beer, wine, liquor					
5815 Beer, wine, liquor	817,426	1,380,000	1,380,000	1,380,000	0
Trade licenses					
5821 Electrician Applications	8,710	9,000	9,000	9,000	0
5822 Electrician Exams	14,810	200	8,800	7,000	6,800
5823 Electrician Licenses	63,195	80,000	70,000	70,000	(10,000)
5824 Electrician Other	2,310	7,000	3,500	3,500	(3,500)
5825 Gasfitter Applications	9,075	1,500	3,700	3,000	1,500
5827 Gasfitter Licenses	0	5,000	4,000	4,000	(1,000)
5829 Plumbers Applications	25,280	6,000	9,800	7,000	1,000
5830 Plumbers Licenses	42,635	50,000	45,000	45,000	(5,000)
5831 Plumbers Other	190	0	500	400	400
5832 Disposal Sysys Appl	100	100	100	100	0
5833 Disposal Sysys Exams	100	200	200	200	0
5834 Disposal Sysys Licenses	33,075	5,000	12,500	6,900	1,900
5835 Utility Contrctrs Appl	550	300	300	300	0
5836 Utility Contrctrs Exams	350	500	700	500	0
5837 Utility Contrcts Licenses	5,590	4,500	4,500	4,500	0
5838 Mechanic Applications	12,005	5,000	7,000	5,100	100
5840 Mechanic Licenses	43,770	43,000	43,000	43,000	0
5842 Massage License	250	0	300	200	200
Traders					

**Revenue Detail
General Fund**

FY2025 Approved Budget

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
5860 Traders	835,561	780,000	780,000	780,000	0
Permits					
5871 Electrical Perm Applic	261,905	306,000	285,000	440,000	134,000
5872 Electrical Permits	833,526	800,000	800,000	1,249,700	449,700
5873 Gas Applications	66,785	90,000	90,000	137,600	47,600
5874 Gas Permits	113,193	145,000	145,000	221,400	76,400
5875 Plumbing Applications	159,663	180,000	180,000	274,000	94,000
5876 Water/Sewer Applications	30,525	50,000	50,000	74,000	24,000
5877 Plumbing Permits	343,216	390,000	390,000	607,700	217,700
5878 Water/Sewer Inspections	63,119	100,000	100,000	150,600	50,600
5879 Septic Tank Applications	0	13,000	13,000	18,200	5,200
5880 Mechanical Applications	145,085	150,000	150,000	234,400	84,400
5881 Mechanical Permits	391,486	420,000	420,000	651,700	231,700
5882 Building Applications	89,054	325,000	325,000	493,400	168,400
5883 Building Permits	5,818,453	5,800,000	5,800,000	9,230,100	3,430,100
5884 Grading Applications	7,835	10,000	10,000	15,100	5,100
5885 Grading Permits	1,354,729	1,300,000	1,400,000	2,040,400	740,400
5886 Cert of Occupancy Fee	0	500	500	500	0
5887 Investigation Fee	6,610	8,000	8,000	18,800	10,800
5888 Reinspection Fee	432,781	15,000	2,900	59,900	44,900
5889 Occupied w/o Cert of Occup Fee	(275,243)	5,000	15,000	43,800	38,800
5893 Non-Critical Area Forestation	115,154	50,000	35,000	30,000	(20,000)
5894 Critical Area Forestation Fee	106,200	80,000	60,000	60,000	(20,000)
5895 Renewals/Extensions	15,390	18,000	30,000	27,300	9,300
Fines					
5901 Construction Civil Fines	5,764	10,000	28,000	23,000	13,000
5902 Grading Civil Fines	53,891	30,000	30,000	30,000	0
5904 Late Fees	41,132	3,500	47,100	41,500	38,000
Mobile Home Parks					
5916 Trailer Park License	15,645	16,500	16,000	16,000	(500)
5918 Individual Mobile Home	8,915	11,000	7,000	7,000	(4,000)
5919 Mobile Home Dealer	2,045	900	900	900	0

**Revenue Detail
General Fund**

FY2025 Approved Budget

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Taxicabs					
5926 Taxicab Registration	15,875	13,000	14,700	14,000	1,000
5927 Taxicab License	12,200	15,000	14,000	14,000	(1,000)
5928 Taxicab Other	25	100	0	0	(100)
Animal Control					
5941 Dog Licenses	98,482	110,000	80,000	80,000	(30,000)
5942 Animal Control Summons	16,056	15,000	12,000	10,000	(5,000)
5943 Spay/Neuter Fees	33,733	20,000	30,000	30,000	10,000
5944 Animal Control Other	13,825	10,000	13,000	12,000	2,000
Other					
5952 Roadside Vendor	5,250	7,000	6,000	6,000	(1,000)
5954 Parade	1,785	2,000	600	400	(1,600)
5956 Pawnbroker	1,300	2,000	1,800	1,800	(200)
5957 Auctioneer	9,500	11,000	10,000	10,000	(1,000)
5958 Huckster	3,500	3,500	3,500	3,500	0
5959 Multi Dwelling	412,607	490,000	750,000	610,000	120,000
5960 Multi Dwelling Late Fee	23,634	2,000	39,000	26,000	24,000
5961 Towing	10,275	6,000	6,000	6,000	0
5963 Liquid Waste Haulers	0	4,800	0	0	(4,800)
5964 Marriage License/Ceremony	234,400	250,000	250,000	250,000	0
5965 Zoning Fees	77,035	90,000	80,000	80,000	(10,000)
5968 Non-Conforming Use	3,785	6,000	6,000	6,000	0
5969 Waiver Requests	74,100	75,000	75,000	75,000	0
5970 Landscape Screening	(4,483)	4,000	6,000	6,000	2,000
5971 Food Service Facilities	1,396,197	1,350,000	1,350,000	1,350,000	0
5976 Tow License Application Fee	0	8,000	6,000	6,000	(2,000)
5977 Second Hand Dealer	14,300	11,300	11,300	11,300	0
5978 Unattended Donation Box	0	0	200	200	200
Health					
6001 Zoning Certificate of Use	22,575	21,000	21,000	21,000	0
6002 Percolation	295,676	300,000	300,000	300,000	0
6003 Swimming Pool Permits	174,658	160,000	170,000	170,000	10,000

**Revenue Detail
General Fund**

FY2025 Approved Budget

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
6004 Swim Pool Oper Lic	17,960	20,000	20,000	20,000	0
6005 Septic System Permit	239,456	270,000	240,000	240,000	(30,000)
6006 Well Water Tests	5,477	13,000	7,500	7,500	(5,500)
6007 Well Drilling Permits	140,013	160,000	140,000	140,000	(20,000)
6008 I&A Non-Conventional Systems	0	500	500	500	0
Public Space Permit Fees					
6031 Individual Space Permit Fees	703,727	618,000	618,000	618,000	0
6032 Maintenance Space Permit Fees	206,320	350,000	350,000	350,000	0
6033 Small Cell Permit Fee	0	10,700	10,700	10,700	0
Total Licenses and Permits	16,549,952	17,278,600	17,615,100	23,202,600	5,924,000
Investment Income					
Invest Inc-Restr-Split IS					
6153 Invest Inc-Restr-Split IS	4,511,110	900,000	25,000,000	10,665,000	9,765,000
Invest Inc-Gen Portfolio					
6155 Invest Inc-Gen Portfolio	22,554,228	500,000	0	0	(500,000)
Investment Income Transf In					
6157 Investment Income Transf In	1,874,815	250,000	335,000	335,000	85,000
Total Investment Income	28,940,153	1,650,000	25,335,000	11,000,000	9,350,000
Fees for Serv and Other Rev					
Fees for Serv and Other Rev					
6170 Fees for Serv and Other Rev	155,519	165,000	165,000	165,000	0
Reimbursements					
6172 Bay Ridge Spec Police	192,748	178,300	178,300	178,300	0
6177 Extradition Reimbursement	130	200	200	200	0
6180 State Pris Hse Reimb	323,100	323,100	323,100	200,000	(123,100)
6181 DSS Reimb	1,128,079	1,438,300	1,438,300	1,438,300	0
6182 Detention Cr Weekend Fees	13,125	25,000	25,000	25,000	0
6183 Fed Prison Hse Reimb	0	680,000	680,000	680,000	0
6185 911 Trust Fund Reimb	7,062,222	6,500,000	7,000,000	8,732,500	2,232,500
6198 Hidta Drug Reimb O/T	151,262	150,000	150,000	150,000	0
6201 Circuit Court Jury Fees	609,260	340,000	340,000	340,000	0
6202 Circuit Court Masters	210,601	200,000	200,000	200,000	0

**Revenue Detail
General Fund**

FY2025 Approved Budget

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
6203 DSS Adm	0	255,000	255,000	255,000	0
6204 Health Reimb	1,244,553	2,237,200	2,447,200	2,447,200	210,000
6205 Fire State Aid	1,257,723	1,257,700	1,248,300	1,248,300	(9,400)
6206 Police State Aid	10,924,173	11,000,000	11,000,000	11,000,000	0
6207 E- Rate BOE Reimb	2,794,619	2,841,000	2,841,000	2,841,000	0
6208 E-Rate Fed Reimb	3,741,729	4,261,500	4,261,500	4,261,500	0
6210 State BRF Admin Costs	42,198	40,000	40,000	40,000	0
6211 Fiber Optics Service Charge	103,484	70,000	70,000	70,000	0
6212 Ride Share Surcharge	0	500,000	250,000	500,000	0
Rental Income					
6230 Rental Income	1,847,810	1,871,500	1,871,500	2,044,400	172,900
Sheriff Fees					
6235 Sheriff Fees	87,627	65,000	65,000	65,000	0
Administrative Fees					
6241 Adm Fees Spec Assess	118,948	120,000	120,000	120,000	0
6242 Bd of Appeals Fees	14,950	15,000	15,000	15,000	0
6243 Ambulance Fees	23,263,395	21,600,000	23,420,000	23,420,000	1,820,000
6244 False Alarm Fines	192,348	250,000	250,000	250,000	0
Health Department Fees					
6250 Health Department Fees	28,820	0	0	0	0
6251 Bad Debt Collections	29,392	2,800	2,800	2,800	0
6252 Self Pay Collections	162,885	207,500	207,500	207,500	0
6253 Private Insur Collections	84,750	215,100	215,100	215,100	0
6254 Medical Assistance Collections	3,190,564	2,919,200	2,919,200	2,919,200	0
6255 Medicare Collections	617,248	131,000	131,000	131,000	0
6256 Other Collections	277,833	200,000	334,500	334,500	134,500
Certification of liens					
6280 Certification of liens	83,760	115,000	115,000	115,000	0
Sale of Surplus Property					
6285 Sale of Surplus Property	0	0	2,224,400	0	0
Developers Fees- Strt Lighting					
6290 Developers Fees- Strt Lighting	13,117	35,000	35,000	35,000	0

**Revenue Detail
General Fund**

FY2025 Approved Budget

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Sub-division					
6296 Pub Works Subdivisions	819,418	900,000	900,000	900,000	0
Cable Fees					
6300 Cable Fees	9,318,677	8,000,000	8,800,000	8,800,000	800,000
Golf Course					
6306 Golf Course Revenue	6,962,861	6,270,000	6,470,000	6,470,000	200,000
Recreation and Parks					
6337 Parks-Miscellaneous	0	3,000	3,000	3,000	0
6353 Ft. Smallwood Boat Ramp Fees	40,285	50,000	50,000	50,000	0
6360 Rec and Park Fees	6,045,731	6,770,900	6,361,200	6,551,000	(219,900)
Seized/forfeited funds					
6424 Fast - Forfeited County	566,380	250,000	287,000	287,000	37,000
Fines and fees					
6469 Copy Reproduction	364	4,500	4,500	4,500	0
6472 Fines	303,606	325,000	20,000	5,490,500	5,165,500
6483 Bus Camera Fines	0	0	305,000	305,000	305,000
Miscellaneous "Other"					
6496 Sheriff Civil Process Fee	760,631	800,000	800,000	800,000	0
6497 Sales Tax Pen & Int	183,340	125,000	125,000	125,000	0
6498 Sheriff Sales	250	200	200	200	0
6499 Base Maps	14,251	26,000	26,000	26,000	0
6500 Ma Personal Care Provider	349,495	350,000	350,000	350,000	0
6503 Tax Sales	137,933	100,000	100,000	100,000	0
6506 Traffic Sign Fees	12,288	12,000	12,000	12,000	0
6508 DC Live In Work Out	0	5,000	5,000	5,000	0
6509 DC House Arrest Alt Sent	119,130	100,000	100,000	100,000	0
6510 Det Ctr Alternative Sent	1,350	2,000	2,000	2,000	0
6511 Development Serv Fee	700,740	745,000	745,000	745,000	0
6512 Inmate Medical Fees	7,784	8,500	8,500	8,500	0
6513 Dishonored Check Fee	36,813	30,000	30,000	30,000	0
6514 Zoning Violat. Penal	21,954	20,000	24,300	20,000	0
6522 Parking Fines	66,578	92,000	92,000	92,000	0

**Revenue Detail
General Fund**

FY2025 Approved Budget

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
6523 Circuit Court Fines	8,020	20,000	20,000	20,000	0
6526 State Attorney Revolv Fund	1,561	1,300	1,300	1,300	0
6529 Prior Year Encumb W/O	3,277,629	1,300,000	1,400,000	1,400,000	100,000
6534 Transfer Station Host Fee	454,878	400,000	400,000	400,000	0
6535 Cable TV R/W	5,732	23,000	23,000	23,000	0
6540 Misc Revenues - Fees	546	0	300	300	300
6550 Misc. Revenues-All Funds	7,550,235	3,544,700	4,804,700	11,923,800	8,379,100
6554 OEM / EOC Reimbursements	(11,714)	0	11,000	0	0
6559 Other Reimbursements	79,978	97,300	97,300	97,300	0
Total Fees for Serv and Other Re	97,804,695	90,584,800	97,217,200	109,789,200	19,204,400
Interfund Recoveries					
Enterprise Recoveries					
6681 Enterprise Recoveries	21,102,800	21,905,600	21,905,600	19,812,800	(2,092,800)
Internal Service Recoveries					
6682 Internal Service Recoveries	1,706,100	1,774,000	1,774,000	1,774,000	0
Capital Projects Recoveries					
6683 Capital Projects Recoveries	11,252,061	9,347,100	12,310,000	11,692,800	2,345,700
Special Revenue Recoveries					
6684 Special Revenue Recoveries	2,767,406	2,604,700	2,258,700	2,640,900	36,200
Tax Incr Recoveries					
6685 Tax Incr Recoveries	39,241,771	41,896,100	42,738,600	44,145,000	2,248,900
Fiduciary Recoveries					
6686 Fiduciary Recoveries	673,000	682,700	682,700	1,487,200	804,500
ER Contribution					
6688 ER Contribution	79,756	68,300	68,300	68,300	0
Total Interfund Recoveries	76,822,894	78,278,500	81,737,900	81,621,000	3,342,500

Revenue Detail

FY2025 Approved Budget

General Fund - Interfund Recoveries (Additional Detail)

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
6681.INT-Interest & Sinking	530,000	530,000	530,000	530,000	0
6681.WAS-Waste Collection	4,396,000	4,986,000	4,986,000	4,200,000	(786,000)
6681.WPRF-WPRF Pro Rata Shar	1,706,800	1,479,600	1,479,600	1,562,800	83,200
6681.WS-Water & Sewer Operati	14,470,000	14,910,000	14,910,000	13,520,000	(1,390,000)
Total Enterprise Recoveries	21,102,800	21,905,600	21,905,600	19,812,800	(2,092,800)
6682.GAR-Garage	455,800	455,800	455,800	455,800	0
6682.GARREPL-Garage Replacem	42,300	42,300	42,300	42,300	0
6682.HLT-Health Insurance Fund	930,000	997,900	997,900	997,900	0
6682.SIF-Self Insurance Fund	278,000	278,000	278,000	278,000	0
Total Internal Service Recoveries	1,706,100	1,774,000	1,774,000	1,774,000	0
6683.CPGEN-Gen Co Cap Proj	9,479,715	7,747,100	10,780,000	10,162,800	2,415,700
6683.CPWAS-WC Cap Proj	132,238	250,000	180,000	180,000	(70,000)
6683.CPWPR-WPRF Cap Proj	303,754	250,000	250,000	250,000	0
6683.CPWS-W & S Cap Proj	1,336,355	1,100,000	1,100,000	1,100,000	0
Total Capital Projects Recoveries	11,252,061	9,347,100	12,310,000	11,692,800	2,345,700
6684.CHILDCAR-Pro Rata Shares	1,166,100	1,071,700	1,071,700	1,150,500	78,800
6684.HLH-Pro Rata Shares-Healt	728,821	315,000	315,000	315,000	0
6684.IMPFEE-Impact Fees	842,484	1,188,000	842,000	1,145,400	(42,600)
6684.PKGAR-Pro Rata Shares-Pa	30,000	30,000	30,000	30,000	0
Total Special Revenue Recoveries	2,767,406	2,604,700	2,258,700	2,640,900	36,200
6685.MILLS-Arundel Mills Tax In	7,849,500	9,207,200	9,046,200	9,566,800	359,600
6685.NBPN-National Bus Pk Nort	261,905	773,400	780,400	1,192,400	419,000
6685.PAROLE-Parole Tax Incr Fu	15,002,337	15,189,000	16,299,000	16,514,000	1,325,000
6685.TAX-Tax Increment Dist	6,805,299	6,987,600	6,871,600	7,062,700	75,100
6685.WAUGH-Waugh Chapel Tax	1,536,736	1,730,000	1,712,000	1,798,400	68,400
6685.WESTCTY-NBP/West Count	7,785,994	8,008,900	8,029,400	8,010,700	1,800
Total Tax Incr Recoveries	39,241,771	41,896,100	42,738,600	44,145,000	2,248,900
6686.PENSION-Pension Fund	673,000	682,700	682,700	1,487,200	804,500
Total Fiduciary Recoveries	673,000	682,700	682,700	1,487,200	804,500
6688.-ER Contribution	79,756	68,300	68,300	68,300	0
Total ER Contribution	79,756	68,300	68,300	68,300	0
Total Interfund Recoveries	76,822,894	78,278,500	81,737,900	81,621,000	3,342,500

**Revenue Detail
Other Funds**

FY2025 Approved Budget

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Fund: Water & Wstwrtr Operating Fund					
Grants and Aid					
5602 BRF Grant	5,329,133	4,509,500	4,509,500	2,509,500	(2,000,000)
Investment Income					
6155 Invest Inc-Gen Portfolio	278,364	100,000	295,800	100,000	0
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	208,208	0	0	0	0
6550 Misc. Revenues-All Funds	53	0	0	0	0
Interfund Recoveries					
6681 Enterprise Recoveries	68,000	68,000	68,000	79,400	11,400
6683 Capital Projects Recoveries	3,089,589	2,500,000	2,500,000	3,148,000	648,000
Charges for Services					
6761 Usage Charges-Water	32,383,949	34,320,100	34,320,100	38,184,100	3,864,000
6762 Usage Charges-W/Water	52,481,427	55,700,800	60,589,100	61,962,700	6,261,900
6764 Usage Credit-W/Water	(1,644,705)	(1,600,000)	(1,812,300)	(1,644,700)	(44,700)
6765 Usage Charge-Mayo	985,433	950,000	954,200	954,200	4,200
6766 Septic Tank Chem Waste	1,590,093	1,382,100	1,382,100	1,529,500	147,400
6767 Holding Tank Waste	21,643	18,000	18,000	23,800	5,800
6769 Service Fees Water	1,533,408	1,522,100	1,858,600	1,522,100	0
6770 Service Fees Wastewater	1,783,941	1,782,300	1,782,300	1,770,300	(12,000)
6781 Alloc. Usage Charges-WW	1,676,698	1,956,100	1,956,100	1,526,700	(429,400)
6782 Alloc. Usage Charges-W	913,971	1,144,600	1,144,600	992,200	(152,400)
6783 Reimb-City of Annap-WWTP	1,530,420	2,254,900	2,254,900	2,924,100	669,200
W & S Assessments					
6812 User Connections-Water	409,810	0	370,000	0	0
6813 User Connections-Wastewater	181	0	20,600	0	0
Other					
6887 Penalty Charges-W/Water	2,194,264	1,601,800	1,975,000	1,975,000	373,200
6889 Reimb for Lake Shore	45,016	39,000	39,000	39,000	0
6893 Reimburse For Damage-Wtr	21,270	0	1,800	0	0
6897 WW WMS Pro Rata	122,900	116,800	132,900	149,200	32,400
6898 WTR WMS Pro Rata	122,900	116,800	132,900	149,200	32,400

**Revenue Detail
Other Funds**

FY2025 Approved Budget

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
6901 Leachate	67,399	66,200	66,200	67,900	1,700
6903 Rental Income-Water	1,963,517	2,025,200	2,025,200	2,007,500	(17,700)
6905 Develop Svc Fee W/Water	130,212	95,300	95,300	107,600	12,300
6908 Pretreatment	246,270	267,300	267,300	246,300	(21,000)
6909 Haulers	3,400	3,100	3,100	3,400	300
6949 Miscellaneous Income-All Funds	724,367	300,000	470,100	366,200	66,200
Other Revenue					
6971 Int on Wstewater Install	1,955	0	1,000	0	0
Total Water & Wstwtr Operating	108,283,087	111,240,000	117,421,400	120,693,200	9,453,200
Fund: Water & Wstwtr Sinking Fund					
Investment Income					
6153 Invest Inc-Restr-Split IS	1,063,994	0	140,000	0	0
6155 Invest Inc-Gen Portfolio	4,596,384	2,777,600	2,777,600	2,777,600	0
6157 Investment Income Transf In	230,222	70,000	90,700	70,000	0
W & S Assessments					
6812 User Connections-Water	19,277	0	0	0	0
6813 User Connections-Wastewater	3,400	0	0	0	0
6815 Front Foot Water-Current	500,060	425,200	425,200	368,000	(57,200)
6816 Front Foot Wastewater-Current	1,531,124	1,413,800	1,413,800	1,227,700	(186,100)
Capital Connections					
6821 Capital Connections-Water	11,609,664	15,637,600	10,648,500	14,485,300	(1,152,300)
6822 Capital Connections-Wastewater	12,278,126	16,271,300	11,317,000	15,285,400	(985,900)
6824 Capital Facility-Water-Current	144,147	69,100	69,100	69,100	0
6825 Capital Facility-Wastewater-Cu	55,854	43,100	43,100	43,100	0
6828 Capital Facility-Mayo	2,951	0	0	0	0
6832 Capital Fac Recoup Fee	1,697,668	1,771,500	1,771,500	1,771,500	0
Odenton Town Ctr Chg					
6833 Odenton Town Ctr Chg	33,035	57,900	57,900	57,900	0
Other					
6949 Miscellaneous Income-All Funds	1,689,663	1,524,000	1,524,000	1,524,000	0
Environmental Protection Fees					
6951 Environmental Protect Fee	29,688,041	31,279,800	31,279,800	35,051,400	3,771,600

**Revenue Detail
Other Funds**

FY2025 Approved Budget

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Other Revenue					
6971 Int on Wstewater Install	46,255	0	200	0	0
6972 Int on Water Install	40,846	43,900	43,900	43,900	0
6973 W/Water Penalties	12,283	0	19,000	0	0
6974 Alloc - Interest & Penalty	667,835	1,000,000	1,000,000	1,000,000	0
6976 Interest	10,985	11,900	11,900	11,900	0
Total Water & Wstwtr Sinking Fu	65,921,813	72,396,700	62,633,200	73,786,800	1,390,100
Fund: Solid Waste Assurance Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	303,246	250,000	250,000	250,000	0
Solid Waste Assurance Fund					
6806 Solid Waste Contribution	1,113,700	1,190,500	1,190,500	1,192,300	1,800
Other					
6949 Miscellaneous Income-All Funds	6,000	0	0	0	0
Total Solid Waste Assurance Fun	1,422,946	1,440,500	1,440,500	1,442,300	1,800
Fund: Waste Collection Fund					
Investment Income					
6153 Invest Inc-Restr-Split IS	53,140	18,500	21,100	18,500	0
6155 Invest Inc-Gen Portfolio	310,374	120,000	336,100	200,000	80,000
6157 Investment Income Transf In	39,311	60,000	48,000	60,000	0
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	846,336	0	0	0	0
6550 Misc. Revenues-All Funds	48,859	20,000	22,900	20,000	0
Interfund Recoveries					
6684 Special Revenue Recoveries	(329,458)	0	(121,800)	0	0
Charges for Services					
6791 Solid Waste Service Chg	57,968,450	64,894,500	64,949,200	69,539,300	4,644,800
6795 WC Int Delinq Fees	74,826	84,800	51,000	84,600	(200)
Landfill Charges					
6801 Sales Salvage Material	1,424,562	1,699,700	1,347,100	1,314,400	(385,300)
6802 Landfill Fees	7,255,961	7,526,100	7,526,100	9,007,000	1,480,900
6804 Energy Sales	1,272,065	538,400	752,500	777,300	238,900

**Revenue Detail
Other Funds**

FY2025 Approved Budget

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Solid Waste Assurance Fund					
6807 Solar Renewable Energy Credits	5,723	5,000	4,000	5,900	900
Other					
6914 Single Stream Recycling	59,514	0	0	0	0
6915 Equipment Buy Backs	5,225	0	0	0	0
6919 Landfill Restitution	9,516	10,000	10,000	10,000	0
6949 Miscellaneous Income-All Funds	129,811	122,500	126,100	131,200	8,700
Total Waste Collection Fund	69,174,215	75,099,500	75,072,300	81,168,200	6,068,700
Fund: Watershed Protection and Restoration Fund					
Investment Income					
6153 Invest Inc-Restr-Split IS	520,059	44,200	133,700	133,700	89,500
6155 Invest Inc-Gen Portfolio	310,085	402,300	385,000	400,500	(1,800)
6157 Investment Income Transf In	136,499	0	81,700	0	0
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	37,278	0	0	0	0
Interfund Recoveries					
6683 Capital Projects Recoveries	1,008,300	1,170,000	1,170,000	1,350,000	180,000
Charges for Services					
6785 WPRF Fees	24,198,416	25,741,600	25,594,200	27,300,300	1,558,700
Total Watershed Protection and	26,210,637	27,358,100	27,364,600	29,184,500	1,826,400
Fund: Rec & Parks Child Care Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	10,433	0	0	0	0
Fees for Serv and Other Rev					
6400 Child Care Fees	6,605,057	7,905,100	7,850,000	8,556,600	651,500
6550 Misc. Revenues-All Funds	2,052	0	0	0	0
Total Rec & Parks Child Care Fun	6,617,542	7,905,100	7,850,000	8,556,600	651,500
Fund: Self Insurance Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	264,361	1,997,400	4,484,400	3,062,300	1,064,900
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	58,159	0	0	0	0

**Revenue Detail
Other Funds**

FY2025 Approved Budget

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Charges for Services					
6750 Self Insurance	5,305,500	21,457,800	21,457,800	21,709,600	251,800
Other					
6876 County Veh Damage Receipt	72,102	200,000	345,800	200,000	0
6877 County-Gen Liability Recp	(473)	0	3,600	1,000,000	1,000,000
6878 County Workers Comp Recpt	46,530	0	52,000	0	0
6882 BOE-Gen Liability Recpt	3,402	0	2,200	0	0
6883 BOE-Workers Comp Recpt	1	0	6,900	0	0
6949 Miscellaneous Income-All Funds	7,782	0	0	0	0
Total Self Insurance Fund	5,757,365	23,655,200	26,352,700	25,971,900	2,316,700
Fund: Health Insurance Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	116,177	0	0	0	0
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	37,311	0	0	0	0
6550 Misc. Revenues-All Funds	128,386	0	0	0	0
Medical Premiums					
6840 Medical Premiums	112,673,660	111,041,100	116,419,700	119,090,900	8,049,800
Other					
6949 Miscellaneous Income-All Funds	12,931	0	0	0	0
Total Health Insurance Fund	112,968,465	111,041,100	116,419,700	119,090,900	8,049,800
Fund: Garage Working Capital Fund					
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	285	0	0	0	0
6550 Misc. Revenues-All Funds	19	0	0	0	0
Charges for Services					
6734 Direct Charges - Non-Fuel	6,693,140	4,579,100	6,631,000	6,079,100	1,500,000
6740 Leased Vehicle Rev	9,154,643	15,668,900	14,710,800	12,955,400	(2,713,500)
Other					
6949 Miscellaneous Income-All Funds	3,000,000	0	0	0	0
Total Garage Working Capital Fu	18,848,087	20,248,000	21,341,800	19,034,500	(1,213,500)

**Revenue Detail
Other Funds**

FY2025 Approved Budget

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Fund: Garage Vehicle Replacement Fnd					
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	139,156	0	0	0	0
Charges for Services					
6741 Leased Vehicle Rev Rep	10,657,863	11,482,600	10,714,200	11,444,400	(38,200)
Other					
6874 Auction Revenue	1,471,713	200,000	700,000	200,000	0
6918 New Fleet Additions	0	0	0	112,800	112,800
6949 Miscellaneous Income-All Funds	0	900,000	0	0	(900,000)
Total Garage Vehicle Replaceme	12,268,732	12,582,600	11,414,200	11,757,200	(825,400)
Fund: Ag & WdInd Prsrvtn Sinking Fnd					
Investment Income					
6155 Invest Inc-Gen Portfolio	183,499	0	0	0	0
Contributions					
6990 Contributions	738,300	737,200	737,200	736,100	(1,100)
Total Ag & WdInd Prsrvtn Sinkin	921,799	737,200	737,200	736,100	(1,100)
Fund: Parking Garage Spec Rev Fund					
Fees for Serv and Other Rev					
6381 Anne Arundel Co Fees	170,000	170,000	170,000	170,000	0
6382 State of Md Fees	497,558	278,400	285,600	285,600	7,200
6383 Transient Fees	38,601	0	(38,600)	0	0
6384 Misc Receipts	240	0	0	0	0
6529 Prior Year Encumb W/O	38,112	0	0	0	0
6550 Misc. Revenues-All Funds	72	0	0	0	0
Total Parking Garage Spec Rev F	744,583	448,400	417,000	455,600	7,200
Fund: Forfeit & Asset Seizure Fnd					
Investment Income					
6155 Invest Inc-Gen Portfolio	3,927	0	0	0	0
Fees for Serv and Other Rev					
6422 Fast - Fed	565,494	609,400	250,000	259,400	(350,000)
6550 Misc. Revenues-All Funds	50	0	0	0	0
Total Forfeit & Asset Seizure Fnd	569,471	609,400	250,000	259,400	(350,000)

**Revenue Detail
Other Funds**

FY2025 Approved Budget

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Fund: Energy Loan Revolving Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	3,361	0	0	0	0
Interfund Recoveries					
6684 Special Revenue Recoveries	329,458	0	0	0	0
Total Energy Loan Revolving Fun	332,819	0	0	0	0
Fund: Perm Public Imp Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	547,484	200,000	600,000	300,000	100,000
Interfund Recoveries					
6684 Special Revenue Recoveries	21,000,000	21,000,000	21,000,000	21,000,000	0
Total Perm Public Imp Fund	21,547,484	21,200,000	21,600,000	21,300,000	100,000
Fund: Public Campaign Financing					
Contributions					
6990 Contributions	0	0	0	1,000,000	1,000,000
Total Public Campaign Financing	0	0	0	1,000,000	1,000,000
Fund: Laurel Race Track Comm Ben Fnd					
Investment Income					
6155 Invest Inc-Gen Portfolio	570	0	900	0	0
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	120,000	0	0	0	0
6635 Laurel Racetrack Revenue	357,143	357,200	357,200	357,200	0
Total Laurel Race Track Comm B	477,713	357,200	358,100	357,200	0
Fund: Inmate Benefit Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	11,647	5,000	3,300	5,000	0
Fees for Serv and Other Rev					
6441 Commissary Sales	632,253	675,000	720,000	680,000	5,000
6442 Commissary Commissions	139,622	160,000	122,300	160,000	0
6443 Telephone Commissions	784,374	625,000	455,700	625,000	0
Total Inmate Benefit Fund	1,567,896	1,465,000	1,301,300	1,470,000	5,000

**Revenue Detail
Other Funds**

FY2025 Approved Budget

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
Fund: Reforestation Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	99,033	0	0	0	0
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	650,124	455,000	480,000	480,000	25,000
Total Reforestation Fund	749,158	455,000	480,000	480,000	25,000
Fund: AA Workforce Dev Corp Fund					
Grants and Aid					
5601 Miscellaneous Grants	1,840,907	2,400,000	2,400,000	2,400,000	0
Total AA Workforce Dev Corp Fu	1,840,907	2,400,000	2,400,000	2,400,000	0
Fund: Community Development Fund					
Grants and Aid					
5132 Grants	0	0	0	105,900	105,900
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	(323)	0	0	0	0
Special Fees					
6675 Arundel Comm Dev Svcs (ACDS)	8,270,345	7,460,000	7,460,000	7,692,000	232,000
Total Community Development F	8,270,022	7,460,000	7,460,000	7,797,900	337,900
Fund: Circuit Court Special Fund					
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	129,957	165,000	120,000	165,000	0
Total Circuit Court Special Fund	129,957	165,000	120,000	165,000	0
Fund: Grants Fund					
Grants and Aid					
5132 Grants	80,161,455	69,478,700	59,436,900	68,813,800	(664,900)
5133 General Fund Contribution	1,618,764	807,000	297,100	806,200	(800)
5180 Bad Debt Collections	4,863	0	0	0	0
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	107,450	155,000	67,500	80,000	(75,000)
Total Grants Fund	81,892,532	70,440,700	59,801,500	69,700,000	(740,700)
Fund: Impact Fee Fund					
Impact Fees					

**Revenue Detail
Other Funds**

FY2025 Approved Budget

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
6045 Impact Fees	21,695,583	20,736,500	21,880,000	24,600,000	3,863,500
Investment Income					
6155 Invest Inc-Gen Portfolio	1,101,780	265,000	383,000	432,000	167,000
Total Impact Fee Fund	22,797,363	21,001,500	22,263,000	25,032,000	4,030,500
Fund: Video Lottery Impact Aid Fund					
State Shared Revenue					
5114 VLT-Impact Aid	18,436,609	18,436,600	18,436,600	18,436,600	0
Total Video Lottery Impact Aid F	18,436,609	18,436,600	18,436,600	18,436,600	0
Fund: Conference & Visitors Bur Hotel/Motel					
Local Sales Taxes					
5785 Conf & Toursm Hotel/Motel	3,336,702	3,957,600	3,863,300	4,635,900	678,300
Total Conference & Visitors Bur	3,336,702	3,957,600	3,863,300	4,635,900	678,300
Fund: Arts Council Hotel/Motel					
Local Sales Taxes					
5785 Conf & Toursm Hotel/Motel	588,830	698,400	675,000	818,100	119,700
Total Arts Council Hotel/Motel	588,830	698,400	675,000	818,100	119,700
Fund: Opioid Abatement Special Revenue Fund					
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	5,175,472	2,263,300	2,880,200	4,596,400	2,333,100
Total Opioid Abatement Special	5,175,472	2,263,300	2,880,200	4,596,400	2,333,100
Fund: Housing Trust Fund					
Grants and Aid					
5133 General Fund Contribution	10,000,000	2,000,000	2,000,000	0	(2,000,000)
Recordation and Transfer Taxes					
5752 Transfer Tax	0	7,500,000	7,500,000	7,500,000	0
Total Housing Trust Fund	10,000,000	9,500,000	9,500,000	7,500,000	(2,000,000)
Fund: Community Reinvestment/Repair					
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	0	0	0	1,200,000	1,200,000
Total Community Reinvestment/	0	0	0	1,200,000	1,200,000
Fund: Tax Increment Financing Districts					
General Property Taxes					

**Revenue Detail
Other Funds**

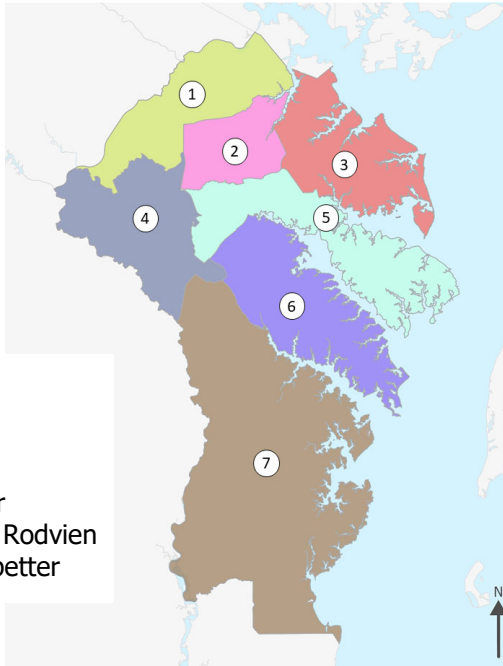
FY2025 Approved Budget

Funding Source	Actual FY2023	Original FY2024	Revised FY2024	Estimate FY2025	Inc (Dec) from Orig.
5003 Real Property Current	8,979,517	9,286,000	9,278,000	9,290,000	4,000
5050 Real Property Current	43,220,001	45,898,000	47,089,000	48,926,000	3,028,000
Investment Income					
6152 Investment Income-Misc	871	43,000	75,000	75,000	32,000
6155 Invest Inc-Gen Portfolio	496,380	107,500	210,000	210,000	102,500
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	0	0	0	0	0
Total Tax Increment Financing D	52,696,770	55,334,500	56,652,000	58,501,000	3,166,500
Fund: Special Tax Districts					
General Property Taxes					
5051 Special Assessment Taxes	4,373,242	4,237,000	4,237,000	3,737,400	(499,600)
Investment Income					
6152 Investment Income-Misc	205,209	0	0	0	0
6155 Invest Inc-Gen Portfolio	8,481	8,000	8,000	0	(8,000)
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	442	0	0	0	0
Surplus Fund Balances					
6691 Surplus Fund Balances	0	0	0	619,200	619,200
Total Special Tax Districts	4,587,374	4,245,000	4,245,000	4,356,600	111,600

Legislative Branch

Mission Statement

We the people of Anne Arundel County, State of Maryland, in order to form a more orderly County government, establish separate legislative and executive branches, insure responsibility of and accountability for public funds, promote the general welfare and secure the benefits of home rule, do, in accordance with the Constitution and the laws of the State of Maryland, adopt, ordain and establish as our Charter and form of government this Charter of Anne Arundel County, Maryland.



District 1 - Peter Smith
 District 2 - Allison Pickard
 District 3 - Nathan Volke
 District 4 - Julie Hummer
 District 5 - Amanda Fiedler
 District 6 - Lisa Brannigan Rodvien
 District 7 - Shannon Leadbetter

FY2025 Approved Budget

Personnel Summary

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	18.00	20.00	20.00	20.00	0.00
Total by Fund	18.00	20.00	20.00	20.00	0.00
Character					
County Council	5.00	5.00	5.00	5.00	0.00
County Auditor	11.00	13.00	13.00	13.00	0.00
Board of Appeals	2.00	2.00	2.00	2.00	0.00
Total-Character	18.00	20.00	20.00	20.00	0.00
Barg Unit					
Non-Represented	18.00	20.00	20.00	20.00	0.00
Total-Barg Unit	18.00	20.00	20.00	20.00	0.00

- In addition to the 20 merit employees shown above, the Legislative Branch consists of 26 positions exempt from the County Classified service. These positions include:
 - (14) 7 Council Members and 7 Aides
 - (1) 1 Legislative Counsel to the County Council
 - (2) 1 Administrative Officer and 1 Asst. Administrative Officer to the County Council
 - (1) 1 County Auditor
 - (1) 1 Legislative Chief of Staff
 - (7) 7 Members of the Board of Appeals
- There is one new Legislative Chief of Staff in FY25.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	4,613,240	6,415,600	5,402,100	7,402,600	987,000
Total by Fund	4,613,240	6,415,600	5,402,100	7,402,600	987,000
Character					
County Council	2,335,978	2,993,200	2,398,400	3,478,000	484,800
County Auditor	1,711,441	2,882,900	2,556,400	3,349,700	466,800
Board of Appeals	565,821	539,500	447,300	574,900	35,400
Total by Character	4,613,240	6,415,600	5,402,100	7,402,600	987,000
Object					
Personal Services	3,772,787	5,379,800	4,683,700	6,220,500	840,700
Contractual Services	697,137	765,100	583,400	835,100	70,000
Supplies & Materials	40,119	49,400	43,600	49,700	300
Business & Travel	101,232	101,300	86,900	142,300	41,000
Capital Outlay	1,966	120,000	4,500	155,000	35,000
Total by Object	4,613,240	6,415,600	5,402,100	7,402,600	987,000

**Legislative Branch
County Council**

FY2025 Approved Budget

Program Statement

The constitution of the State of Maryland requires all charter counties to have a council which is vested with the power to enact local legislation. The County Council is the elected body of the County and is vested with the power to enact legislation. The seven member council generally meets the first and third Mondays of each month, in addition to budget deliberations in May. The Council must adopt a budget by June 15 or the County Executive's request stands as proposed. With the exception of the Board of Education budget, the Council may only delete programs and funding from the County Executive's proposal.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	2,335,978	2,993,200	2,398,400	3,478,000	484,800
Total by Fund	2,335,978	2,993,200	2,398,400	3,478,000	484,800
Object					
Personal Services	2,136,288	2,591,900	2,267,600	3,021,700	429,800
Contractual Services	90,156	189,000	46,400	204,000	15,000
Supplies & Materials	27,113	30,500	29,500	31,000	500
Business & Travel	82,422	66,800	54,900	106,300	39,500
Capital Outlay	0	115,000	0	115,000	0
Total by Object	2,335,978	2,993,200	2,398,400	3,478,000	484,800

Legislative Branch
County Auditor

FY2025 Approved Budget

Program Statement

The County Auditor is appointed by the County Council. The Auditor is required to call to the attention of the County Council and the County Executive any irregularity or improper procedure that they discover related to public funds and report to the County Council on the fiscal considerations of proposed legislation, including the County Executive's proposed operating and capital budgets. The Auditor is also responsible for ensuring the Annual Comprehensive Financial Report is audited annually.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	1,711,441	2,882,900	2,556,400	3,349,700	466,800
Total by Fund	1,711,441	2,882,900	2,556,400	3,349,700	466,800
Object					
Personal Services	1,344,697	2,412,800	2,111,500	2,797,100	384,300
Contractual Services	339,562	421,100	401,200	467,100	46,000
Supplies & Materials	7,332	11,000	9,600	11,500	500
Business & Travel	17,884	33,000	29,600	34,000	1,000
Capital Outlay	1,966	5,000	4,500	40,000	35,000
Total by Object	1,711,441	2,882,900	2,556,400	3,349,700	466,800

Legislative Branch
Board of Appeals

FY2025 Approved Budget

Program Statement

Independent of both the executive and legislative branches, the Board of Appeals renders final decisions on appeals relating to zoning, licenses, permits, executive, administrative, and judicatory orders. The seven members of the Board are appointed by the County Council. Appellants of decisions on special exceptions, rezonings and variances have already appeared before the Administrative Hearings Officer, and may subsequently pursue their cases in Circuit Court if they are not satisfied with the decision of the Board. Board members each receive an annual stipend of \$5,250, and a per diem allowance of \$125.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	565,821	539,500	447,300	574,900	35,400
Total by Fund	565,821	539,500	447,300	574,900	35,400
Object					
Personal Services	291,802	375,100	304,600	401,700	26,600
Contractual Services	267,420	155,000	135,800	164,000	9,000
Supplies & Materials	5,674	7,900	4,500	7,200	(700)
Business & Travel	926	1,500	2,400	2,000	500
Total by Object	565,821	539,500	447,300	574,900	35,400

**Legislative Branch
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0179	Deputy County Auditor	LA	5	0	1	1	1	1	0
0214	Legislative Analyst I	NR	17	0	1	1	0	0	0
0214	Legislative Analyst	NR	17	1	0	0	0	0	0
0215	Legislative IT Technician	NR	16	1	1	1	1	1	0
0216	Legislative Analyst II	NR	19	0	3	3	3	3	0
0217	Senior Legislative Analyst	NR	21	0	1	1	1	0	-1
0226	Legislative Sr Staff Auditor	LA	2	2	0	0	0	0	0
0227	Legislative Audit Manager	LA	3	3	4	4	4	4	0
0228	Legis Management Asst I	NR	15	2	3	3	3	3	0
0229	Legis Management Asst II	NR	17	2	3	3	3	3	0
0230	Legislative Administrative Lead	NR	12	0	0	0	0	1	1
0230	Legis Administrative Secretary	NR	12	3	2	2	1	0	-1
0234	Legislative Senior Secretary	NR	10	1	1	1	0	0	0
0238	Asst County Auditor	LA	4	2	2	2	2	3	1
0248	Legislative IT Audit Manager	LA	3	1	1	1	1	1	0
Fund Summary				18	23	23	20	20	0
Department Summary				18	23	23	20	20	0

**Legislative Branch
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0180	County Auditor	E	8	1	1	1	1	1	0
0185	Admin Officer to County Council	E	5	1	1	1	1	1	0
0186	Legislative Chief of Staff	E	6	0	0	0	0	1	1
0190	Assistant Admin Officer to County Council	E	4	1	1	1	1	1	0
0192	Legis Aide II CC	EL	3	7	7	7	7	7	0
0193	Legis Counsel To Co Council	E	6	1	1	1	1	1	0
8010	County Council Member	EO	3	5	5	5	5	5	0
8011	County Council Vice Chairman	EO	5	1	1	1	1	1	0
8012	County Council Chairman	EO	4	1	1	1	1	1	0
8550	Board Member Bd of Appeals	ET	2	7	7	7	7	7	0
Fund Summary				25	25	25	25	26	1
Department Summary				25	25	25	25	26	1

Mission Statement

The County Executive shall be responsible for the proper and efficient administration of such affairs of the County as are placed in the charge or under the jurisdiction and control of the County Executive under the Charter or by law.

Program Statement

The Office of the County Executive is responsible for providing management and policy direction for the operation of county government.

County Executive – this budget includes public information, government relations, human relations and community services.

Laurel Race Track Impact Aid – there is a Laurel Impact Fee Special Revenue Fund to account for the funds paid to the County as impact aid for the Laurel Racetrack. The County Executive has established a committee to recommend how best to spend these funds.

Personnel Summary

There are no positions in the "County Classified Service" within the County Executive's Office. All positions are exempt from the merit system.

A listing of all positions, by department and job title, is provided at the end of this section.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	5,790,095	3,312,400	3,127,100	3,266,700	(45,700)
Grant Fund-County Executive	0	0	14,000	6,000	6,000
Laurel Race Track Comm Ben Fn	447,772	474,600	393,000	460,900	(13,700)
Video Lottery Local Impact Aid	4,509,518	4,575,300	4,575,300	3,789,600	(785,700)
Total by Fund	10,747,385	8,362,300	8,109,400	7,523,200	(839,100)
Character					
County Executive	3,015,772	3,312,400	3,141,100	3,272,700	(39,700)
Economic Development Corp	2,774,323	0	0	0	0
Laurel Race Track Impact Aid	447,772	474,600	393,000	460,900	(13,700)
VLT Community Grants	4,509,518	4,575,300	4,575,300	3,789,600	(785,700)
Total by Character	10,747,385	8,362,300	8,109,400	7,523,200	(839,100)
Object					
Personal Services	3,023,347	3,129,900	2,958,600	3,084,200	(45,700)
Contractual Services	51,465	66,000	66,000	70,000	4,000
Supplies & Materials	43,588	43,500	43,500	44,500	1,000
Business & Travel	43,773	73,000	73,000	74,000	1,000
Capital Outlay	423	0	0	0	0
Grants, Contributions & Other	7,584,790	5,049,900	4,968,300	4,250,500	(799,400)
Total by Object	10,747,385	8,362,300	8,109,400	7,523,200	(839,100)

County Executive County Executive

FY2025 Approved Budget

Program Statement

The County Executive is responsible for providing management and policy direction for the operation of county government. Specifically, this budget includes public information, government relations, human relations and community services.

Public Information – this office is responsible for media relations, speech writing and editing, ceremonial documents and correspondence, and special events.

Governmental Relations – this office assists the County Executive in the development and passage of local and state legislation that enables and enhances the operation of county government through a critical review of all proposed legislation by the Legislative Review Committee.

Community Services – this is the focal point for communication between local government and the communities of the County. It's goal is to better inform citizens as to the actions and programs of the government as well as the government being continuously informed as to the needs and desires of the community.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	3,015,772	3,312,400	3,127,100	3,266,700	(45,700)
Grant Fund-County	0	0	14,000	6,000	6,000
Total by Fund	3,015,772	3,312,400	3,141,100	3,272,700	(39,700)
Object					
Personal Services	2,896,809	3,129,900	2,958,600	3,084,200	(45,700)
Contractual Services	31,180	66,000	66,000	70,000	4,000
Supplies & Materials	43,588	43,500	43,500	44,500	1,000
Business & Travel	43,773	73,000	73,000	74,000	1,000
Capital Outlay	423	0	0	0	0
Total by Object	3,015,772	3,312,400	3,141,100	3,272,700	(39,700)

- The decrease in Personal Services is attributable to the removal of the Director of Communications and Policy position partially offset by countywide increases to the pay package and benefits.
- The increase in Contractual Services is mainly attributable to an increase in other professional services for translation services.
- The increase in Supplies & Materials is attributable to an increase in commercial printing.
- The increase in Business & Travel is largely attributable to an increase in meeting costs.

County Executive

FY2025 Approved Budget

Economic Development Corp

Program Statement

Anne Arundel Economic Development Corporation (AAEDC) is a privatized agency of county government responsible for promoting Anne Arundel County as an attractive place for business. In addition to the operating subsidy provided by the county, its non-profit status allows the corporation to receive grants and aid that otherwise would not be available to government agencies.

An operating subsidy is provided by the County in an amount equal to the revenue yield of half of one percent (0.5%) of the Hotel Motel Tax rate. The prior practice of dedicating these Hotel Tax revenues to a Special Revenue Fund is prohibited under the provisions of the County Charter. Beginning with the FY2009 Budget, a direct appropriation from the County Executive's General Fund Budget provides this funding.

With respect to the Economic Development Corporation, the County Executive's General Fund Budget has historically provided additional funding beyond that which was dedicated from the Hotel Tax.

The purpose of this page in the budget is to consolidate all funding in support of the Economic Development Corporation into one section of the budget.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	2,774,323	0	0	0	0
Total by Fund	2,774,323	0	0	0	0
Object					
Personal Services	126,538	0	0	0	0
Contractual Services	20,285	0	0	0	0
Grants, Contribution	2,627,500	0	0	0	0
Total by Object	2,774,323	0	0	0	0

- This budget was moved to the Chief Administrative Officer's budget in FY24.

County Executive

FY2025 Approved Budget

Laurel Race Track Impact Aid

Program Statement

The Laurel Impact Fee Special Revenue Fund accounts for the funds paid to the County as impact aid for the Laurel Racetrack. The County Executive has established a committee to recommend how best to spend these funds.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
Laurel Race Track C	447,772	474,600	393,000	460,900	(13,700)
Total by Fund	447,772	474,600	393,000	460,900	(13,700)
Object					
Grants, Contribution	447,772	474,600	393,000	460,900	(13,700)
Total by Object	447,772	474,600	393,000	460,900	(13,700)

- Funding includes:
 - Accessible Resources for Independence - \$10,000
 - African Diaspora Affairs - \$30,000
 - Anne Arundel County Food Bank- \$50,000
 - Austism Society of Maryland- \$18,000
 - Bicycle Advocates- \$10,000
 - Boys & Girls Clubs- \$26,637
 - BWI Community Development Foundation- \$50,000
 - Chase Your Dreams Initiative- \$50,000
 - Hope for All- \$5,000
 - Laurel Cats- \$10,000
 - Laurel Multiservice Center- \$25,000
 - MD City Communities Association - \$50,000
 - MD Horsemen's Assistance Foundation- \$50,000
 - Monarch Academy - \$20,000
 - Partners in Care Maryland- \$4,207
 - Restoration Community Development Corp- \$25,000
 - ACDS Admin Fee- \$27,000

County Executive
VLT Community Grants

FY2025 Approved Budget

Program Statement

The purpose of this appropriation is to disburse funds for community grants as recommended by the Local Development Council, proposed by the County Executive, and approved by the County Council.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Video Lottery Local	4,509,518	4,575,300	4,575,300	3,789,600	(785,700)
Total by Fund	4,509,518	4,575,300	4,575,300	3,789,600	(785,700)
Object					
Grants, Contribution	4,509,518	4,575,300	4,575,300	3,789,600	(785,700)
Total by Object	4,509,518	4,575,300	4,575,300	3,789,600	(785,700)

- The detail associated with the VLT grants can be found in Office of Finance (Non-Departmental).

**County Executive
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0100	County Executive	EO	1	1	1	1	1	1	0
0101	Dir Of Programming	E	8	1	0	0	0	0	0
0102	Public Information Officer	E	5	1	1	1	1	1	0
0103	Chief of Staff	E	8	1	1	1	1	1	0
0109	Dir,Equity,Diversity&Inclusion	E	7	1	1	0	0	0	0
0124	Dir of Communications & Policy	E	7	1	1	1	1	0	-1
0151	Executive Administrative Assistant IV	EX	13	0	0	0	0	4	4
0151	Exec Administrative Secretary	EX	13	4	4	4	4	0	-4
0152	Co Exec Appointment Coordinatr	EX	15	1	0	0	0	0	0
0153	Exec Management Assistant I	EX	16	3	4	4	4	4	0
0154	Exec Management Assist II	EX	18	1	1	1	1	1	0
0163	Legislative Liaison Officer	E	6	1	1	1	1	1	0
0165	Asst To The County Executive	E	5	5	6	5	5	5	0
0167	Administrative Assistant to the County Executiv	E	2	0	2	2	2	2	0
Fund Summary				21	23	21	21	20	-1
Department Summary				21	23	21	21	20	-1

Mission Statement

The Office of Law advises the County's executive and legislative branches on matters of law and legal aspects of policy; prepares legislation at the request of the Administration and the County Council; drafts, reviews, and negotiates contracts; represents the County and its employees in litigation and administrative hearings; and ensures that all County operations and activities are conducted in accordance with applicable laws.

Major AccomplishmentsGoal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Affirmative Litigation – Collected \$6.4 million as a result of opioid litigation in the one-year period ended November 2023. Collected over \$1 million from JUUL in CY2023 as a result of litigation involving vape companies targeting minors. Filed new cases seeking recoveries involving PFAS, opioid claims against pharmacy benefit managers, social media targeting minors, excessive thefts of Kia/Hyundai vehicles, and insulin price manipulation.
- Legislation – Drafted and advised on various legislative matters including the Parole Town Center Master Plan, Solid Waste Management Plan, Walk and Roll Anne Arundel! Plan, Farm Dual Uses, Adequate Public Facilities revision, Solar Energy Generating Facilities, Special Events Permitting, Redevelopment, and Moderately Priced Dwelling Units; represented County departments for 94 Bills and 55 Resolutions (CY23).
- Support – Provided daily advice to County departments and agencies. Represented the Office of Planning and Zoning before the Board of Appeals. Spent significant time advising the Administrative Charging Committee, the Office of Planning and Zoning on comprehensive zoning and Region Plans, and various agencies on workforce housing.

- Litigation – Successfully defended the County and its employees in a challenging jury trial saving the County significant monies. Obtained pretrial judgments in federal and State courts in favor of the County and its employees. Successfully defended claim by contractor against County for \$1.4 million. The Human Services Section successfully represented the Dept. of Social Services in cases involving Child in Need of Assistance, Termination of Parental Rights, adoptions, and adult guardianships.
- Contract Review and Code Enforcement – Drafted, reviewed, and/or provided advice on 3,800 contracts in FY23, and 1,834 in the first half of FY24; handled 239 new code enforcement cases in FY23, and 148 in the first half of FY24.

Key ObjectivesGoal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Draft highest-quality legislation and provide advice regarding legislation to both branches of the government.
- Provide timely legal advice to County departments and their employees, as requested.
- Draft, review, and approve County agreements in an accurate and timely manner.
- Provide highest-quality legal representation to the County and its employees in all litigation and administrative proceedings.
- Facilitate continuing education to ensure all attorneys and staff are current on the latest legal issues, court decisions, laws, and legal trends.
- Investigate and analyze the latest affirmative litigation opportunities.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	5,095,963	5,591,400	5,566,600	5,951,400	360,000
Total by Fund	5,095,963	5,591,400	5,566,600	5,951,400	360,000
Character					
Office of Law	5,095,963	5,591,400	5,566,600	5,951,400	360,000
Total by Character	5,095,963	5,591,400	5,566,600	5,951,400	360,000
Object					
Personal Services	4,920,952	5,372,300	5,347,300	5,715,300	343,000
Contractual Services	71,872	100,000	94,200	129,000	29,000
Supplies & Materials	35,460	43,000	39,900	39,500	(3,500)
Business & Travel	36,198	58,300	48,900	48,300	(10,000)
Capital Outlay	16,232	1,500	20,000	3,000	1,500
Grants, Contributions & Other	15,250	16,300	16,300	16,300	0
Total by Object	5,095,963	5,591,400	5,566,600	5,951,400	360,000

Office of Law

FY2025 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	31.00	31.00	31.00	31.00	0.00
Total by Fund	31.00	31.00	31.00	31.00	0.00
Character					
Office of Law	31.00	31.00	31.00	31.00	0.00
Total-Character	31.00	31.00	31.00	31.00	0.00
Barg Unit					
Non-Represented	31.00	31.00	31.00	31.00	0.00
Total-Barg Unit	31.00	31.00	31.00	31.00	0.00

- In addition to the above positions, the Office contains a County Attorney and an Administrative Assistant that are exempt from the County Classified Service.
- In addition to the positions above, three positions are assigned to the Office of Law but are budgeted in the Department of Social Services.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2022	Actual FY2023	Estimate FY2024	Estimate FY2025
<u>Office of Law</u>				
Civil Litigation	965	1,154	1,100	1,100
Self-Insur. Fund Representation	131	122	130	130
Social Service Representation	646	592	650	650
Legislation	54	102	100	100
Contractual Review/Response ave	4	3	3	3
Opinions Completed within time	100%	100%	100%	100%
Contract Review Requests Annuall	3,558	3,800	4,000	4,000
Number of Injunction Referrals	157	171	170	170

Office of Law

FY2025 Approved Budget

Program Statement

The Office of Law is comprised of three broad practice groups: the Government Operations Section, the Litigation Section, and the Human Services Section.

Government Operations Section - drafts all legislation for the Administration, provides legal advice to and drafts legislation for County Council members upon request, and appears before the Council during legislative hearings. This Section reviews and approves all County procurement contracts, contracts for the acquisition of real property, and legal instruments relating to land use or property rights. Attorneys also review and draft numerous other contracts and agreements from all branches and departments of County government. This Section provides legal advice to departments and agencies in County government. Attorneys represent the County in all code enforcement matters in the District and Circuit Courts. Attorneys also provide representation for the County before the Board of Appeals on land use and Animal Control matters, and before the Circuit Court and appellate courts as necessary.

Litigation Section – provides representation to the County in matters including all civil claims, bond defaults, workers’ compensation claims, guardianships, and collection matters in federal and State trial and appellate courts. Representation is also provided in administrative hearings before the Board of Appeals, the Personnel Board, the Maryland Commission on Civil Rights, and the EEOC on personnel matters and complaints of discrimination by employees. Through the Self-Insurance Fund, this Section provides counsel to defend the Board of Education and the Library system in litigation involving tort claims. This Section, sometimes working with outside counsel, brings affirmative claims involving such issues as the opioid crisis, vaping devices marketed to underage users, and Chesapeake Bay pollution. Attorneys provide legal advice to departments and agencies, including all public safety agencies, in County government.

Human Services Section – provides advice and representation to the County Department of Social Services, including Child in Need of Assistance (“CINA”) matters, child support related to CINA cases, termination of parental rights proceedings, adult guardianships, and subpoena responses.

Commentary

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to the increased funding for management software.
- The decrease in Supplies and Materials is attributable to general office supplies and mailings.
- The decrease in Business and Travel is attributable to training seminars and courses.
- The increase in Capital Outlay is attributable to furniture.

**Office of Law
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0210 Secretary III (NR)	NR	9	1	0	0	0	0	0
0241 Management Assistant I	NR	15	1	1	1	1	1	0
0242 Management Assistant II	NR	17	0	1	1	1	1	0
0245 Senior Management Assistant	NR	19	1	1	1	1	1	0
0500 Senior Paralegal	NR	14	0	0	0	1	1	0
0501 Paralegal	NR	12	4	4	4	3	3	0
0502 Legal Secretary	NR	10	6	6	6	6	0	-6
0502 Legal Administrative Assistant	NR	10	0	0	0	0	6	6
0512 Attorney II	NR	19	4	3	3	2	2	0
0513 Attorney III	NR	21	6	7	7	8	8	0
0520 Senior Assistant Co Attorney	NR	22	5	5	5	5	5	0
0521 Deputy County Attorney	NR	24	2	2	2	2	2	0
0522 Supervising County Attorney	NR	23	4	4	4	4	4	0
Fund Summary			34	34	34	34	34	0
Department Summary			34	34	34	34	34	0

**Office of Law
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title			FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
Plan	Grade							
0120	County Attorney	E 8	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E 1	0	0	0	0	1	1
0200	Admin Secty To Dpt/Agency Head	E 1	1	1	1	1	0	-1
Fund Summary			2	2	2	2	2	0
Department Summary			2	2	2	2	2	0

Office of Administrative Hearings

FY2025 Approved Budget

Mission Statement

Administrative Hearings hears petitions for and issues decisions regarding zoning reclassifications, special exceptions, and variances to zoning and critical-area provisions of the County Code to ensure development in Anne Arundel County is done in a manner that is well-planned.

Program Statement

This program accounts for the Administrative Hearing Officer. Duties are to provide public notice, to conduct quasi-judicial hearings, and to write decisions in a timely manner for all zoning petitions (zoning reclassifications, special exceptions, variance and critical area reclassifications). The next level of appeal is the County Board of Appeals. The Administrative Hearing Officer may also hear and decide certain construction contract disputes, which are appealed directly to the Circuit Court.

The Administrative Hearing Officer is responsible for conducting public hearings on petitions to change or reclassify the zoning of individual or particular parcels of property. The Administrative Hearing Officer may grant variances from and make special exceptions to the zoning laws, regulations, ordinances or resolutions.

Commentary

The increase in Personal Services is attributable to the countywide increases to the pay package and benefits.

Personnel Summary

There are two positions that are exempt from the merit system, the Administrative Hearing Officer and an Administrative Secretary.

Performance Measures

Measure	Actual 2022	Actual 2023	Estimated 2024	Projected 2025
Critical area cases heard	35	27	35	30
Zoning cases heard	149	87	150	140
Critical areas/zoning cases	34	17	20	20
Special exception cases	4	7	11	10
Special exception/zoning cases	10	3	6	8
Total number of cases heard	232	145	227	213
Average cases held per month	19	122	20	22
Percent of cases approved	83%	83%	80%	80%
Percent of cases denied	17%	17%	20%	20%
Average days to issue a decision	12	10	11	11

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	442,759	471,000	471,000	488,200	17,200
Total by Fund	442,759	471,000	471,000	488,200	17,200
Character					
Office of Admin.Hearings	442,759	471,000	471,000	488,200	17,200
Total by Character	442,759	471,000	471,000	488,200	17,200
Object					
Personal Services	403,958	450,800	450,800	468,000	17,200
Contractual Services	33,601	8,700	8,700	8,700	0
Supplies & Materials	5,200	11,000	11,000	11,000	0
Capital Outlay	0	500	500	500	0
Total by Object	442,759	471,000	471,000	488,200	17,200

**Office of Administrative Hearings
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0135	Administrative Hearing Officer	E	7	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	1	0	0	0	0	1	1
0200	Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0	-1
Fund Summary				2	2	2	2	2	0
Department Summary				2	2	2	2	2	0

Mission Statement

The Chief Administrative Officer is appointed by and is responsible directly to the County Executive. The Chief Administrative Officer shall have supervisory authority over the executive branch offices and departments as provided in Article V of the County Charter, and over other executive offices as the County Executive may direct.

Program Statement

The Chief Administrative Officer has the overall responsibility for the functions performed by County departments and agencies. As such, the Chief Administrative Officer is responsible for many of the daily activities of county government.

Management and Control – in addition to the above functions, this bureau is responsible for the coordination of administrative and financial functions with the independent Board of Education and the trustees of the Community College and Library.

Police Accountability Board – this bureau is responsible for providing policy advice through meetings with heads of law enforcement agencies, reviewing disciplinary matters stemming from public complaints, and annual reporting. Working with law enforcement agencies and the county government to improve matters of policing and police accountability in the county. Appointing civilian members to the Administrative Charging Committee and trial boards. Receiving complaints of police misconduct filed by members of the public

Contingency – this bureau accounts for those funds held in contingency. In general, these funds have been utilized to cover unforeseen items such as snow removal expenses above that which is budgeted for in the Department of Public Works. In the past, contingency funds have also been reserved for items such as pay packages that were still in negotiations, as well as performance increases for non-represented employees.

Anne Arundel Economic Development Corporation (AAEDC) – this is a privatized agency of county government responsible for promoting Anne Arundel County as an attractive place for business. In addition to the operating subsidy provided by the county, its non-profit status allows the corporation to receive grants and aid that otherwise would not be available to government agencies.

Office of Equity and Human Rights- this bureau is charged with ensuring that Anne Arundel County provides equal access to the benefits of living, working, and doing business here. We support the County's development of policies, programs and procedures that: comply with federal, state, and local anti-discrimination laws, and embed equity, diversity, and inclusion into its operations.

In addition, this office directly manages and oversees three privatized entities that manage County "pass-through" grants on behalf of the County. These include Arundel Community Development Services, Inc. (ACDS), the Anne Arundel Workforce Development Corporation (AAWDC) and the Hotel and Visitors Bureau. The CAO Office also oversees the Resilience Authority – an innovative organization that develops, finances, and supports infrastructure projects on behalf of Anne Arundel County and the City of Annapolis.

Significant Changes

The Community Repair and Reinvestment fund was established in FY2024 and funded in FY2025.

A new position was added in FY2025: Executive Budget and Management Analyst.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	9,026,026	24,334,900	11,373,600	26,217,800	1,882,900
Housing Trust Fund	10,000,000	16,800,000	16,800,000	6,200,000	(10,600,000)
Community Development Fund	7,985,038	7,460,000	7,460,000	7,797,900	337,900
Community Reinvestment/Repair	0	0	0	1,143,600	1,143,600
Conference and Visitors	3,336,702	3,957,600	3,863,300	4,635,900	678,300
Arts Council	588,830	698,400	675,000	818,100	119,700
Grant Fund-Chief Adm Office	18,325,743	7,396,000	4,250,800	11,335,100	3,939,100
AA Workforce Dev Corp Fund	1,840,907	2,400,000	2,400,000	2,400,000	0
Total by Fund	51,103,246	63,046,900	46,822,700	60,548,400	(2,498,500)
Character					
Police Accountability Board	278,126	466,200	458,000	590,600	124,400
Econ Developmnt CAO	0	2,901,400	3,142,700	3,574,800	673,400
Management & Control	21,816,443	10,517,900	7,293,900	14,742,400	4,224,500
Equity and Human Rights	0	626,000	510,400	958,700	332,700
Contingency	0	13,000,000	0	13,000,000	0
Community Development Svcs C	22,772,538	27,928,400	27,928,400	19,251,800	(8,676,600)
Workforce Development Corp.	2,310,607	2,951,000	2,951,000	2,976,100	25,100
Tourism & Arts	3,925,532	4,656,000	4,538,300	5,454,000	798,000
Total by Character	51,103,246	63,046,900	46,822,700	60,548,400	(2,498,500)
Object					
Personal Services	2,022,057	3,248,100	3,230,900	3,909,900	661,800
Contractual Services	8,486,388	436,800	512,400	564,000	127,200
Supplies & Materials	126,505	68,100	73,100	115,400	47,300
Business & Travel	22,588	41,000	45,600	65,800	24,800
Capital Outlay	0	0	3,500	0	0
Grants, Contributions & Other	40,445,708	59,252,900	42,957,200	55,893,300	(3,359,600)
Total by Object	51,103,246	63,046,900	46,822,700	60,548,400	(2,498,500)

Chief Administrative Officer
Police Accountability Board

FY2025 Approved Budget

Program Statement

House Bill 670 of 2021 requires each county to create a Police Accountability Board (PAB) to:

- Provide policy advice through meetings with heads of law enforcement agencies, review of disciplinary matters stemming from public complaints, and annual reporting.
- Work with law enforcement agencies and the county government to improve matters of policing and police accountability in the county.
- Appoint civilian members to the Administrative Charging Committee and trial boards.
- Receive complaints of police misconduct filed by members of the public.

In Anne Arundel County, the PAB is responsible for working with the Anne Arundel County Police Department, City of Annapolis, Office of the Sheriff, Anne Arundel Community College, and Crofton law enforcement agencies.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	278,126	466,200	458,000	590,600	124,400
Total by Fund	278,126	466,200	458,000	590,600	124,400
Object					
Personal Services	199,783	246,200	329,600	335,400	89,200
Contractual Services	76,667	220,000	123,200	242,800	22,800
Supplies & Materials	1,676	0	600	1,800	1,800
Business & Travel	0	0	4,600	10,600	10,600
Total by Object	278,126	466,200	458,000	590,600	124,400

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is mostly due to an increase in trial board stipends.
- The increase in Business & Travel is mostly attributable to membership fees and costs associated with conferences.

Chief Administrative Officer
Econ Developmnt CAO

FY2025 Approved Budget

Program Statement

Anne Arundel Economic Development Corporation (AAEDC) is a privatized agency of county government responsible for promoting Anne Arundel County as an attractive place for business. In addition to the operating subsidy provided by the county, its non-profit status allows the corporation to receive grants and aid that otherwise would not be available to government agencies.

An operating subsidy is provided by the County in an amount equal to the revenue yield of half of one percent (0.5%) of the Hotel Motel Tax rate. The prior practice of dedicating these Hotel Tax revenues to a Special Revenue Fund is prohibited under the provisions of the County Charter. Beginning with the FY2009 Budget, a direct appropriation from the County Executive's General Fund Budget provides this funding.

With respect to the Economic Development Corporation, the County Executive's General Fund Budget has historically provided additional funding beyond that which was dedicated from the Hotel Tax.

The purpose of this page in the budget is to consolidate all funding in support of the Economic Development Corporation into one section of the budget.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	0	2,901,400	3,142,700	3,124,800	223,400
Grant Fund-Chief Ad	0	0	0	450,000	450,000
Total by Fund	0	2,901,400	3,142,700	3,574,800	673,400
Object					
Personal Services	0	173,900	265,200	315,500	141,600
Grants, Contribution	0	2,727,500	2,877,500	3,259,300	531,800
Total by Object	0	2,901,400	3,142,700	3,574,800	673,400

- This budget was moved from the County Executive's to the Chief Administrative Officer's in FY2024. This budget provides the appropriation authority for a grant to the Economic Development Corporation.
- The Director of Programming, an Exempt position in the County system, is the President/CEO of AAEDC and is appointed by the County Executive. All other employees are employed by the Economic Development Corporation.
- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Grants, Contributions & Other is attributable to an inflationary increase in operating costs and a Business Façade grant.

Chief Administrative Officer Management & Control

FY2025 Approved Budget

Program Statement

The Chief Administrative Officer has the overall responsibility for the functions performed by the Office of the Budget, Office of Finance, Office of Central Services, and the Office of Personnel. In addition to these functions, this bureau is responsible for many of the daily activities of county government as well as for the coordination of administrative and financial functions with the independent Board of Education and the trustees of the Community College and Library.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	3,490,700	3,121,900	3,043,100	4,098,300	976,400
Grant Fund-Chief Ad	18,325,743	7,396,000	4,250,800	10,644,100	3,248,100
Total by Fund	21,816,443	10,517,900	7,293,900	14,742,400	4,224,500
Object					
Personal Services	1,822,274	2,212,000	2,135,700	2,456,700	244,700
Contractual Services	8,409,720	216,800	389,200	196,200	(20,600)
Supplies & Materials	124,829	58,100	62,500	95,400	37,300
Business & Travel	22,588	41,000	41,000	42,000	1,000
Capital Outlay	0	0	3,500	0	0
Grants, Contribution	11,437,031	7,990,000	4,662,000	11,952,100	3,962,100
Total by Object	21,816,443	10,517,900	7,293,900	14,742,400	4,224,500

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and the addition of one new position: an Executive Budget and Management Analyst.
- The decrease in Contractual Services is primarily attributable to decreased grant funding.
- The increase in Supplies & Materials is attributable to funding for the nonprofit incubator and for the Office of Hispanic/Latino Multicultural Support.
- Grants, Contributions & Other contains \$10.6M of ARPA funding, including \$2.62M to support the capital budget and \$7.98M for revenue replacement as eligible through ARPA. The increase in funding is mainly due to an increase in the amount of ARPA funding compared to last year.
- Grants, Contributions & Other also includes \$500,000 for the Resilience Authority and \$150,000 for other miscellaneous grants. It also includes \$85,000 for community grants for the Office of Hispanic/Latino Multicultural Support.

Chief Administrative Officer Equity and Human Rights

FY2025 Approved Budget

Program Statement

The Office of Equity and Human Rights is charged with ensuring that Anne Arundel County provides equal access to the benefits of living, working, and doing business here. We support the County's development of policies, programs and procedures that:

- comply with federal, state, and local anti-discrimination laws, and
- embed equity, diversity, and inclusion into its operations.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	0	626,000	510,400	717,700	91,700
Grant Fund-Chief Ad	0	0	0	241,000	241,000
Total by Fund	0	626,000	510,400	958,700	332,700
Object					
Personal Services	0	616,000	500,400	802,300	186,300
Contractual Services	0	0	0	125,000	125,000
Supplies & Materials	0	10,000	10,000	18,200	8,200
Business & Travel	0	0	0	13,200	13,200
Total by Object	0	626,000	510,400	958,700	332,700

- The Office of Equity and Human Rights was established in FY24.
- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and temporary pay for the Hate Crime Grant.
- The increase in Contractual Services, Supplies & Materials, Business & Travel, and Grants, Contributions & Other is due to increased costs for the Office of Equity and Human Rights and a Hate Crime Grant.

Chief Administrative Officer
Contingency

FY2025 Approved Budget

Program Statement

Appropriations in this Contingency Account are "conditioned" by the County Council such that all or part of this appropriation may not be expended within this account but can only be transferred to other accounts at the request of the County Executive and upon approval by ordinance of the County Council.

In general, these funds have been utilized to cover unforeseen items such as snow removal expenses above that which is budgeted for in the Department of Public Works. In the past, contingency funds have also been reserved for items such as pay packages that were still in negotiations, as well as performance increases for non-represented employees.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	0	13,000,000	0	13,000,000	0
Total by Fund	0	13,000,000	0	13,000,000	0
Object					
Grants, Contribution	0	13,000,000	0	13,000,000	0
Total by Object	0	13,000,000	0	13,000,000	0

Chief Administrative Officer
Community Development Svcs Cor

FY2025 Approved Budget

Program Statement

Arundel Community Development Services, Inc. (ACDS), on behalf of and with the approval of the County, plans and implements housing and community development activities which principally benefit low and moderate income residents, remove slum and blighting conditions, or meet an urgent need.

Much of the funding for these initiatives comes from federal grants such as:

- Community Development Block Grant (CDBG) & Emergency Shelter Grant (ESG)
- Home Investment Partnerships Program (HOME)
- American Dream Downpayment Initiative (ADDI)
- Supportive Housing Program (SHP)
- Housing Opportunities for Persons with Aids (HOPWA)

Funding also is provided from the County's General Fund for the following purposes:

The Homeownership and Foreclosure Counseling Program provides intensive counseling and direct assistance to renters, enabling them to become financially prepared and empowered to undertake the responsibilities of homeownership. The program also provides foreclosure counseling to households facing default and the loss of their home.

The Workforce Housing Program increases the supply of workforce housing units available to low to moderate income homebuyers and to stabilize our older neighborhoods.

Administrative operating funds are also provided to support the cost of planning, administering and implementing federal and state programs that are not fully funded by the grants. These costs were historically covered by County government prior to privatization.

There are no County positions funded in this budget; all of the employees are employed by Arundel Community Development Services, Inc.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	4,787,500	3,668,400	3,668,400	4,110,300	441,900
Housing Trust Fund	10,000,000	16,800,000	16,800,000	6,200,000	(10,600,000)
Community Develop	7,985,038	7,460,000	7,460,000	7,797,900	337,900
Community Reinvest	0	0	0	1,143,600	1,143,600
Total by Fund	22,772,538	27,928,400	27,928,400	19,251,800	(8,676,600)
Object					
Grants, Contribution	22,772,538	27,928,400	27,928,400	19,251,800	(8,676,600)
Total by Object	22,772,538	27,928,400	27,928,400	19,251,800	(8,676,600)

- The General Fund increase is attributable to an inflationary increase for ACDS and funding for a new position: Chief Affordable Housing Officer.
- The County's Affordable Housing Trust Fund will continue to be administered by ACDS. The funding is \$6.2M from a dedicated revenue stream that began in FY24 that increased the transfer tax by 0.5% on sales greater than \$1M. An additional \$1.3M from this revenue stream is located in the budget of Partnership for Children, Youth and Families.
- The Community Development fund increase is attributable to a change in grant funding.
- The Community Reinvestment/Repair fund was created in FY24 and is budgeted in FY25. This fund shall be used only for funding community-based initiatives intended to benefit low-income communities; funding community-based initiatives that serve disproportionately impacted areas; and any related administrative expenses. The funds appropriated are for community grants, a start-up fee and administrative expenses.

Chief Administrative Officer
Workforce Development Corp.

FY2025 Approved Budget

Program Statement

The Anne Arundel Workforce Development Corporation is a 501(c)(3) corporation that is Anne Arundel County's administrative agent and operator of the federal Workforce Innovation and Opportunity Act. These federal funds represent the primary funding source for this budget and enable the Corporation to provide employment services to the County's dislocated workers and adults otherwise seeking entry and skills development. The Corporation also provides youth employment programs with these federal funds.

Funding is also provided by the General Fund of County Government to administer the above mentioned program.

There are no County positions funded in this budget; all of the employees are employed by the Anne Arundel Workforce Development Corporation.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	469,700	551,000	551,000	576,100	25,100
AA Workforce Dev C	1,840,907	2,400,000	2,400,000	2,400,000	0
Total by Fund	2,310,607	2,951,000	2,951,000	2,976,100	25,100
Object					
Grants, Contribution	2,310,607	2,951,000	2,951,000	2,976,100	25,100
Total by Object	2,310,607	2,951,000	2,951,000	2,976,100	25,100

- The General Fund increase is attributable to an inflationary increase in operating costs.

Chief Administrative Officer
Tourism & Arts

FY2025 Approved Budget

Program Statement

The County provides dedicated revenue grants to the Annapolis and Anne Arundel County Conference and Visitors Bureau (Visitors Bureau) and the Arts Council of Anne Arundel County, Inc. (Arts Council). Under State law, the grants to the Visitors Bureau and the Arts Council are equivalent to 17% and 3%, respectively, of annual hotel tax revenue.

As the destination marketing organization for the County, the Visitors Bureau is a nonprofit organization that generates revenue for the local economy by promoting the County and the Chesapeake Bay to leisure and business travelers across the country and around the world. The Arts Council is the premier resource of the cultural arts community in the County, advocating for and generating investment in the visual arts, performing arts, and historic preservation.

Beginning in fiscal year 2022, the hotel tax revenue dedicated to each organization is accounted for in a special revenue fund due to a new requirement in State law. Before fiscal year 2022, the organizations each received a direct distribution of the same required share of annual hotel tax revenue, rather than receiving a budgeted grant from the County.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
Conference and Visi	3,336,702	3,957,600	3,863,300	4,635,900	678,300
Arts Council	588,830	698,400	675,000	818,100	119,700
Total by Fund	3,925,532	4,656,000	4,538,300	5,454,000	798,000
Object					
Grants, Contribution	3,925,532	4,656,000	4,538,300	5,454,000	798,000
Total by Object	3,925,532	4,656,000	4,538,300	5,454,000	798,000

- This budget provides the appropriation authority for grants to the Visitors Bureau and the Arts Council.

**Chief Administrative Officer
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0101	Dir Of Programming	E	8	0	1	1	1	1	0
0104	Deputy Chief Admin officer	E	7	2	2	2	2	2	0
0105	Chief Administrative Officer	E	10	1	1	1	1	1	0
0108	Resilience Authority Director	E	7	1	1	1	1	1	0
0109	Dir,Equity,Diversity&Inclusion	E	7	0	0	1	1	1	0
0111	ExeDir,PoliceAccountability BD	E	7	1	1	1	1	1	0
0151	Executive Administrative Assistant IV	EX	13	0	0	0	0	2	2
0151	Exec Administrative Secretary	EX	13	1	2	2	2	0	-2
0153	Exec Management Assistant I	EX	16	0	2	2	2	2	0
0154	Exec Management Assist II	EX	18	1	1	1	1	1	0
0157	Executive Program Manager	EX	18	1	1	1	1	1	0
0159	Exec Budget and Mgmt Analyst	EX	17	1	1	1	1	2	1
0164	Assistant To Chief Administrative Officer	E	5	1	3	4	4	4	0
0200	Administrative Assistant to Dept/Agency Head	E	1	0	0	0	0	1	1
0200	Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0	-1
Fund Summary				11	17	19	19	20	1
Department Summary				11	17	19	19	20	1

Mission Statement

The Office of Central Services (OCS) mission, as an all-inclusive customer centric organization, is to manage and maintain all County facilities and vehicles, operate an efficient and cost-effective purchasing system, maintain a complete inventory of all County owned facilities, leases and properties dispose of unneeded properties, manage risk and enhance safety for County employees and citizens, and, ensure access to County contract opportunities for small, minority and women owned businesses.

Major AccomplishmentsGoal 1. Public Education

- The Fleet Administration has partnered with the Maryland Department of Service and Civic Innovation program. The instruction and training provided, of automotive mechanic duties, skills and work environment, will prepare the individuals to succeed in the workplace upon graduation of the program.

Goal 2. Public Safety

- Received national recognition by winning the 2023 NACo Achievement Award for the creation of the "Situational Awareness in the Workplace" training program and it was also nominated for the prestigious 2023 Safety Excellence Award by the National Safety Council.

Goal 3. Environmental Stewardship and Managing Growth

- Worked with Purchasing Division to hire and implement an operator to run the Lothian Grain Elevator for fall 2023 harvest.
- Procurement collaboration with Resilience Authority to identify a vendor to support the charging infrastructure required to transition the fleet to electric vehicles.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Recovered \$1,382,256.67 in subrogation claims, an increase of over \$267k.
- In December 2023, completed the surplus of 2.9 acres of land in Annapolis. Microsoft acquired the property for \$2.2 million.

Goal 6. Economic Development

- Launch renovations at the vacant old CID building located at 41 Community Place to create a new County Non-Profit Center.
- Developed PAVE (Procurement Access and Vendor Equity) Strategic Plan to roadmap our initiatives for Minority, Small, Women, and Veteran owned businesses.

Key ObjectivesGoal 2. Public Safety

- Implement a pilot safety audit program for fall protection and security inspection protocols at key County buildings to ensure staff and contractor safety.
- Empower employees with the necessary skills and information to enhance safety awareness and knowledge by leveraging the Safety Training Series Program that we have created for all county employees.

Goal 3. Environmental Stewardship and Managing Growth

- Procure a long term operator for the Lothian Grain Elevator and continue to coordinate repairs and renovation with FMD.
- Select vendor for electric charging infrastructure and begin planning and construction to support vehicle electrification.
- Continue to transition the county fleet from internal combustion engines to Hybrid and Electric fleet by 2030.

Goal 6. Economic Development

- Implement and continue to develop PAVE (Procurement Access and Vendor Equity) strategic plan.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	30,187,681	33,663,200	34,483,300	36,672,500	3,009,300
Parking Garage Spec Rev Fund	425,600	796,700	725,500	641,300	(155,400)
Energy Loan Revolving Fund	0	359,000	359,000	330,000	(29,000)
Grant Fund - Central Services	0	51,000	25,000	1,000	(50,000)
Self Insurance Fund	23,715,382	23,873,600	26,137,400	26,075,500	2,201,900
Garage Working Capital Fund	18,493,938	19,626,200	19,373,800	19,720,800	94,600
Garage Vehicle Replacement Fnd	13,495,774	11,325,600	11,321,700	13,435,900	2,110,300
Total by Fund	86,318,376	89,695,300	92,425,700	96,877,000	7,181,700
Character					
Administration	1,045,849	1,003,100	1,333,300	1,276,900	273,800
Purchasing	3,453,253	4,060,000	4,160,500	4,195,700	135,700
Facilities Management	23,149,492	26,756,300	26,965,500	28,946,200	2,189,900
Real Estate	2,964,688	3,050,500	3,133,500	3,226,000	175,500
Self Insurance Fund Revenues	174,128	0	167,600	0	0
Risk Management	23,541,254	23,873,600	25,969,800	26,075,500	2,201,900
Vehicle Operations	18,493,938	19,626,200	19,373,800	19,720,800	94,600
Vehicle Replacement	13,495,774	11,325,600	11,321,700	13,435,900	2,110,300
Total by Character	86,318,376	89,695,300	92,425,700	96,877,000	7,181,700
Object					
Personal Services	19,147,178	20,944,800	21,956,500	22,686,200	1,741,400
Contractual Services	40,733,196	43,181,500	45,410,800	46,307,400	3,125,900
Supplies & Materials	11,700,707	12,422,600	11,878,300	11,982,100	(440,500)
Business & Travel	65,917	82,400	91,500	92,700	10,300
Capital Outlay	13,733,486	11,498,900	11,501,200	13,422,500	1,923,600
Grants, Contributions & Other	937,891	1,565,100	1,587,400	2,386,100	821,000
Total by Object	86,318,376	89,695,300	92,425,700	96,877,000	7,181,700

Office of Central Services

FY2025 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	125.00	124.00	124.00	124.00	0.00
Self Insurance Fund	16.00	17.00	17.00	17.00	0.00
Garage Working Ca	67.00	67.00	67.00	68.00	1.00
Total by Fund	208.00	208.00	208.00	209.00	1.00
Character					
Administration	5.00	5.00	5.00	5.00	0.00
Purchasing	33.00	33.00	33.00	33.00	0.00
Facilities Manageme	83.00	82.00	82.00	82.00	0.00
Real Estate	4.00	4.00	4.00	4.00	0.00
Risk Management	16.00	17.00	17.00	17.00	0.00
Vehicle Operations	67.00	67.00	67.00	68.00	1.00
Total-Character	208.00	208.00	208.00	209.00	1.00
Barg Unit					
Labor/Maintenance	106.00	105.00	105.00	106.00	1.00
Non-Represented	91.00	92.00	92.00	92.00	0.00
Office Support	11.00	11.00	11.00	11.00	0.00
Total-Barg Unit	208.00	208.00	208.00	209.00	1.00

- In addition to the positions in the Classified Service shown above, there is one exempt position: the Central Services Officer.
- There is one new position added to the Classified Service in FY25: one Automotive Mechanic I position.
- The FY25 budget includes reclasses of one Management Assistant II position to Senior Management Assistant, two Safety Coordinator positions to Senior Safety Coordinator, one Fuel Systems Technician position to Fuel Technician Supervisor, one Automotive Mechanic II position to Fuel Technician II, and one Automotive Mechanic III position to Fuel Technician III.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2022	Actual FY2023	Estimate FY2024	Estimate FY2025
<u>Purchasing</u>				
P-Card Transactions	73,492	74,373	75,000	75,500
Amount of Cost Savings (\$)	40,476,871	97,694	577,500	606,000
Dollars Awarded to WMBEs	26%	25%	22%	22%
<u>Risk Management</u>				
Closed Claims/Received Claims	105%	98%	100%	100%
Safety Trainings Conducted	417	456	475	500
<u>Vehicle Operations</u>				
Work Orders Vehicles and Equip	9,766	9,269	7,500	7,500
Assets Repaired within 24 hours	91%	91%	85%	85%
Preventative Maint Completed	96%	99%	90%	80%

Office of Central Services Administration

FY2025 Approved Budget

Program Statement

The mission of the Office of Central Services (OCS) is to manage and maintain all County facilities, real estate, fleet vehicles and equipment; operate an efficient and cost-effective purchasing system; maintain a complete inventory of all County-owned facilities and properties; surplus unneeded facilities and properties; manage risk; and assure that all services are delivered efficiently, promptly, and courteously.

The Energy Management Program implements the OCS' Energy Conservation and Cost Savings Plan. The Plan focuses on Energy Management, increasing Energy Efficiency and Conservation, transitioning to Renewable Energy Resources, and Strategic Partnerships. The Program works across the County's portfolio of existing buildings to identify and implement projects that improve energy consumption, increase our use of renewable energy resources, and reduce our energy costs.

The Procurement Card Program provides an efficient and timely method for employees to make small purchases.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	1,045,849	1,002,100	1,308,300	1,275,900	273,800
Grant Fund - Centra	0	1,000	25,000	1,000	0
Total by Fund	1,045,849	1,003,100	1,333,300	1,276,900	273,800
Object					
Personal Services	918,502	893,000	1,182,100	1,126,900	233,900
Contractual Services	120,417	102,000	144,100	143,000	41,000
Supplies & Materials	4,009	5,100	4,100	4,000	(1,100)
Capital Outlay	2,921	3,000	3,000	3,000	0
Total by Object	1,045,849	1,003,100	1,333,300	1,276,900	273,800

- The increase in Personal Services is attributable to a turnover adjustment and the countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to an increase in other professional services.

Office of Central Services

Purchasing

FY2025 Approved Budget

Program Statement

This unit oversees all of Anne Arundel County's purchasing activities, including the fixed assets program, and manages the County's Mail Room operations. The Purchasing Agent and staff execute contracts for non personnel expenditures to ensure that goods and services are procured appropriately for County agencies in accordance with the County Code and Charter.

Purchasing Administration – This program is responsible for the management and oversight of the Purchasing group. Purchasing duties are outlined in Article 8 of the Anne Arundel County Code.

Buying Staff – Under the supervision of the two Assistant Purchasing Agents, 11 buyers, support staff, and procurement professionals are organized into two buying teams. The buying teams are grouped into the Green Team and the Blue Team and oversee all procurements done for the County.

Minority Business Enterprise (MBE) Program – This program is charged with growing the number and value of new contract opportunities for women, veterans, small businesses, and minority-owned businesses. In the fiscal year 2023 the County spent over \$142,415,393 with MBE vendors, which represented 25% of the County's total procurement spend.

Fixed Assets/Property Control – This program maintains the non-capital fixed assets identification system and coordinates the annual physical inventory.

Mail Room – This program is responsible for countywide delivery, pick-up, and processing of incoming and outgoing mail and packages.

Prevailing Wage Program - In July 2022 the County enacted legislation adding a prevailing wage and local hiring requirements to certain contracts to ensure fair and equitable wages paid on County projects. This team is known as the purple team, comprised of three prevailing wage staff. Staff are responsible for overseeing County contracts and ensuring Contractors are in compliance with County legislation by reviewing certified payrolls, conducting Contractor employee interviews, investigating complaints of non-compliance, and reporting on their findings.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	3,453,253	4,060,000	4,160,500	4,195,700	135,700
Total by Fund	3,453,253	4,060,000	4,160,500	4,195,700	135,700
Object					
Personal Services	3,197,753	3,842,700	3,997,600	4,007,300	164,600
Contractual Services	216,330	117,400	83,600	86,400	(31,000)
Supplies & Materials	3,566	59,700	38,900	64,200	4,500
Business & Travel	35,265	40,200	40,400	37,800	(2,400)
Capital Outlay	339	0	0	0	0
Total by Object	3,453,253	4,060,000	4,160,500	4,195,700	135,700

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The decrease in Contractual Services is attributable to a decrease in operating equipment services.

Office of Central Services
Facilities Management

FY2025 Approved Budget

Program Statement

The Facilities Management Division is responsible for the general operation and maintenance of County buildings through the implementation of effective facility operations programs that address safety, security, indoor air quality, ADA compliance, building renovations, energy conservation, preventive maintenance, and custodial operations. The Division is responsible for approximately 278 County buildings, totaling around 4.0 million sq. ft, 11 miles of highway landscape maintenance, two parking garages, and five County Gateways.

Administration – This program manages the operating budget, vendor invoices, county department MOUs, three capital programs, day-to-day operations, project management, technical project review, special projects, contractor coordination, routine contract specification writing, building access, and contractual security. The program is also responsible for County employee service concerns, routine contract compliance, maintaining the work order system, building record retention, purchasing, paying, receiving, and developing/maintaining the Division's operation databases.

Mobile Crews/Site Manager/Specialists – Maintenance and repair of primary building systems are the responsibility of four maintenance crews assigned within geographical districts. The construction crew is responsible for painting, carpet replacements, general office renovations and fire house kitchen remodels. The facility construction and planning coordinators oversee projects to include office reconfigurations, building safety upgrades, remediation, building envelope repairs, and exterior hardscape modifications. The Horticulture Crew is responsible for grounds maintenance, real estate tree issues, and contractor field oversight. The Beautification Program provides sustainable, decorative landscaping at County gateways and medians.

Custodial – The Custodial Operation provides housekeeping and activity setup at 40 locations. The facility attendants provide visitor information and assistance at 2 locations.

Parking Garage – The Whitmore Parking Garage is operated through a private vendor contract. The County and State each contribute funding based upon the number of spaces allocated to each.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	22,723,892	25,550,600	25,881,000	27,974,900	2,424,300
Parking Garage Spe	425,600	796,700	725,500	641,300	(155,400)
Energy Loan Revolvi	0	359,000	359,000	330,000	(29,000)
Grant Fund - Centra	0	50,000	0	0	(50,000)
Total by Fund	23,149,492	26,756,300	26,965,500	28,946,200	2,189,900
Object					
Personal Services	7,002,243	7,225,000	7,879,100	8,030,600	805,600
Contractual Services	14,807,134	17,187,700	16,860,500	19,080,600	1,892,900
Supplies & Materials	979,014	1,322,700	1,174,700	1,175,800	(146,900)
Business & Travel	10,562	8,700	8,400	8,400	(300)
Capital Outlay	188,748	223,200	231,500	40,800	(182,400)
Grants, Contribution	161,791	789,000	811,300	610,000	(179,000)
Total by Object	23,149,492	26,756,300	26,965,500	28,946,200	2,189,900

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and an adjustment to turnover.
- The increase in Contractual Services is attributable to increases in grounds maintenance, non-county service, other insurance, office refurbishment, custodial services, and vehicle operating rates.
- The decrease in Supplies & Materials is attributable to the removal of one-time costs for chemical disposal and a decrease in equipment repair parts and uniform rental.
- The decrease in Capital Outlay is attributable to the removal of one-time funding from automotive equipment.
- The decrease in Grants, Contributions & Other is attributable to a decrease in pay as you go in the parking garage fund and a decrease in inter-fund reimbursement in the energy loan revolving fund.

Office of Central Services

Real Estate

FY2025 Approved Budget

Program Statement

The Real Estate Division's responsibility is to manage and control all County owned properties. The primary mission is to service the needs and reasonable expectations of the County, constituents, and employees. This mission includes, but is not limited to, County properties and constituent properties. This is accomplished by managing all real estate issues in a professional manner. The Real Estate Division also assists departments with space planning and space buildouts when requested.

Surplus Property - A database of over 2,200 County-owned properties plus the Crownsville Hospital Complex is maintained within the Real Estate Division. The real estate database contains properties utilized by County agencies, as well as properties that may be deemed surplus by the County Council in the future.

Lease Management - The Real Estate Division handles the negotiation, preparation and management of all leases, licenses, and other ancillary real estate agreements between the County, landlord, tenants, and inter-agencies. Currently there are 12 rental houses; 19 tower sites; 33 antenna leases on water tanks; and 122 lease agreements for office buildings, community centers, and senior activity centers. These lease agreements bring in approximately \$3.9 million in revenue annually. The Real Estate Division manages \$5.2 million of leases for which the County is the tenant.

Real Estate Administration - This Division is responsible for administration of all property leases. This includes, but is not limited to, tracking of all critical lease dates, tracking rents, monitoring renewal provisions, reviewing annual operating expense reconciliations, writing default notices, and attending court if needed. The Division also negotiates, reviews, and prepares contracts for new property acquisitions, deeds, contracts of sale, telecommunication towers, antenna leases, telecommunications right of way leases, as well as oversight of all surplus property activity and disposal. The Real Estate Division will work with other County agencies with the redevelopment of the Crownsville Hospital complex, which was acquired in December 2022. The Real Estate Division will continue work in a standalone capacity and with DPW on the acquisition of land and buildings that benefit the County.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	2,964,688	3,050,500	3,133,500	3,226,000	175,500
Total by Fund	2,964,688	3,050,500	3,133,500	3,226,000	175,500
Object					
Personal Services	455,050	516,500	541,100	554,700	38,200
Contractual Services	2,506,850	2,531,100	2,528,500	2,568,900	37,800
Supplies & Materials	1,587	2,900	63,900	99,200	96,300
Business & Travel	1,200	0	0	3,200	3,200
Total by Object	2,964,688	3,050,500	3,133,500	3,226,000	175,500

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to an increase in real estate rental costs.
- The increase in Supplies & Materials is attributable to one-time cost of building supplies.

Office of Central Services

Risk Management

Program Statement

The primary mission of Risk Management is to protect the assets of the County. This is accomplished through a program of safety advocacy, commercial insurance, and self-insurance with centralized claims management and administration.

The Self-Insurance Program is administered by the in-house management of claims. Self-insurance includes comprehensive general liability, vehicle liability, and collision and comprehensive coverage for both the County and the Board of Education along with the Fire Department's watercraft. Workers' compensation coverage is for the County, the Board of Education, and the Community College.

The commercial policies purchased include contractor school bus liability for the Board of Education, real and personal property coverage, boiler and machinery coverage, cyber liability coverage, public official bonds and criminal policies for the County and the Board of Education, and vehicle liability coverage for the Office of Transportation along with aviation coverage for the Police aviation program along with agribusiness coverage for operation of the County's grain elevator. These policies provide coverage where the County has elected to remain commercially insured. Policy premiums are apportioned to, and budgeted within, the appropriate fund.

The Safety Advocacy Program includes: (1) The development of policies and procedures to implement MOSH/OSHA regulations and to address identified problem areas; (2) the development and implementation of safety awareness training for County, Community College and Board of Education employees; (3) the inspection of County workplaces and equipment to identify and correct hazardous conditions and operations; (4) the participation in safety committees, supervisor/manager consultation, and departmental meetings to promote safety and encourage a positive safety culture.

FY2025 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
Self Insurance Fund	23,541,254	23,873,600	25,969,800	26,075,500	2,201,900
Total by Fund	23,541,254	23,873,600	25,969,800	26,075,500	2,201,900
Object					
Personal Services	1,703,314	2,037,800	1,733,700	2,110,300	72,500
Contractual Services	21,457,013	21,416,600	23,812,800	22,534,900	1,118,300
Supplies & Materials	87,842	120,500	115,900	127,800	7,300
Business & Travel	15,085	16,800	25,500	24,500	7,700
Capital Outlay	0	3,900	3,900	0	(3,900)
Grants, Contribution	278,000	278,000	278,000	1,278,000	1,000,000
Total by Object	23,541,254	23,873,600	25,969,800	26,075,500	2,201,900

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to an increase in insurance liability.
- The increase in Grants, Contributions & Other is attributable to a one-time paygo contribution as a result of anticipated insurance recovered.

Office of Central Services

FY2025 Approved Budget

Vehicle Operations

Program Statement

The Central Garage is responsible for providing the highest quality, economically efficient, environmentally responsive, and safest fleet maintenance and fueling services to County agencies protecting and serving the citizens of Anne Arundel County. The Central Garage is responsible for the repair and maintenance of 3600 assets

Fleet Administration – This program includes overseeing and assisting with all fleet management functions. The Fleet Administration team oversees three maintenance garages, 13 fuel sites, scheduled and non-scheduled maintenance, accident claim processing and repair, disposal of assets, planning and acquisition of replacement assets, and vehicle emissions testing.

Millersville Garage – This program repairs and maintains all fire apparatus, including pumpers, engines, and ladder trucks, and the majority of the approximately 900 police vehicles in this garage. This garage is also the central location for all general County vehicle repairs, vehicle emissions, and safety inspections.

Glen Burnie Garage – This program maintains and repairs heavy vehicles and equipment in the northern region of the County.

Davidsonville Garage – This program maintains and repairs vehicles and equipment in the southern region of the County, and the majority of tractors and other small equipment.

Fuel System – This team manages, monitors, and maintains the gasoline and diesel fuel inventory, and the fuel storage tanks and dispensing systems.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
Garage Working Ca	18,493,938	19,626,200	19,373,800	19,720,800	94,600
Total by Fund	18,493,938	19,626,200	19,373,800	19,720,800	94,600
Object					
Personal Services	5,870,316	6,429,800	6,622,900	6,856,400	426,600
Contractual Services	1,424,234	1,789,700	1,780,600	1,855,500	65,800
Supplies & Materials	10,624,689	10,911,700	10,480,800	10,511,100	(400,600)
Business & Travel	3,806	16,700	17,200	18,800	2,100
Capital Outlay	115,094	22,500	16,500	23,200	700
Grants, Contribution	455,800	455,800	455,800	455,800	0
Total by Object	18,493,938	19,626,200	19,373,800	19,720,800	94,600

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and the addition of one Automotive Mechanic I position.
- The increase in Contractual Services is attributable to an increase in other services.
- The decrease in Supplies & Materials is due to a decrease in working capital inventory.

Office of Central Services
Vehicle Replacement

FY2025 Approved Budget

Program Statement

The Replacement Fund's mission is the cyclic replacement of County lease rate vehicles and disposal of replaced vehicles by auction. New vehicles are purchased through the bid process, and old vehicles are disposed of at auction. The Fleet Department is focused on Electric Vehicle purchases or Hybrid equivalent to reduce fuel consumption and emissions output.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Garage Vehicle Repl	13,495,774	11,325,600	11,321,700	13,435,900	2,110,300
Total by Fund	13,495,774	11,325,600	11,321,700	13,435,900	2,110,300
Object					
Contractual Services	27,090	37,000	33,100	38,100	1,100
Capital Outlay	13,426,384	11,246,300	11,246,300	13,355,500	2,109,200
Grants, Contribution	42,300	42,300	42,300	42,300	0
Total by Object	13,495,774	11,325,600	11,321,700	13,435,900	2,110,300

- The increase in Capital Outlay is attributable to an increase in vehicle replacement cost and one-time cost for two new vehicles.

**Office of Central Services
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0113	Deputy Central Services Officer	NR	23	1	1	1	1	1	0
0212	Office Support Assistant II	OS	4	2	2	2	2	2	0
0213	Office Support Specialist	OS	6	1	1	1	1	1	0
0224	Management Aide	NR	12	8	8	8	8	8	0
0241	Management Assistant I	NR	15	1	1	1	1	1	0
0242	Management Assistant II	NR	17	4	4	4	4	3	-1
0245	Senior Management Assistant	NR	19	2	1	1	1	2	1
0264	Program Manager	NR	19	2	2	2	2	2	0
0265	Program Specialist I	NR	15	2	1	1	1	1	0
0266	Program Specialist II	NR	17	0	1	1	1	1	0
0552	Real Estate Manager	NR	21	1	1	1	1	1	0
0701	Mail Clerk	OS	2	3	3	3	3	3	0
0702	Mail Room Supervisor	NR	11	1	1	1	1	1	0
0721	Buyer I	NR	9	4	4	4	4	4	0
0722	Buyer II	NR	13	4	4	4	4	4	0
0723	Buyer III	NR	16	4	4	4	4	4	0
0724	Buyer IV	NR	18	3	3	3	3	3	0
0725	Minority Bus/Small Bus Coord	NR	16	1	1	1	1	1	0
0731	Assistant Purchasing Agent	NR	19	2	2	2	2	2	0
0741	Purchasing Agent	NR	22	1	1	1	1	1	0
0859	Procurement Strategy Manager	NR	20	2	2	2	2	2	0
0860	ProcurementCategoryMgmtManager	NR	20	1	1	1	1	1	0
2101	Facilities Attendant	LM	1	3	2	2	2	2	0
2111	Custodial Worker	LM	2	18	18	18	18	18	0
2112	Custodial Supervisor	NR	8	4	4	4	4	4	0
2121	Facilities Maintenance Mech I	LM	7	15	9	9	8	8	0
2122	Facilities Maintenance Mech II	LM	9	17	19	19	19	19	0
2123	Facilities Maintenanc Mech III	LM	11	1	5	5	6	6	0
2131	Facilities Maintenance Supvr	NR	14	4	5	5	5	5	0
2143	Facilities Maintenance Manager	NR	17	4	4	4	4	4	0
2150	Facilities Manager	NR	21	1	1	1	1	1	0
2151	Asst Facilities Administrator	NR	19	1	1	1	1	1	0
2276	Fac Construction & Plan Coord	NR	18	3	3	3	3	3	0
2412	Maintenance Worker II	LM	5	3	3	3	3	3	0

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
3055	Horticulturist II	NR	16	1	1	1	1	1	0
Fund Summary				125	124	124	124	124	0

Office of Central Services
Self Insurance Fund

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0212	Office Support Assistant II	OS	4	3	3	3	3	3	0
0224	Management Aide	NR	12	1	1	1	1	1	0
0845	Assistant Claims Adjustor	NR	12	2	2	2	2	2	0
0846	Claims Adjustor	NR	16	5	5	5	5	5	0
0850	Senior Safety Coordinator	NR	17	0	0	0	0	2	2
0851	Safety Coordinator	NR	15	2	3	3	3	1	-2
0861	Asst Manager, Safety & Insur	NR	19	2	2	2	2	2	0
0871	Manager, Safety & Insurance	NR	21	1	1	1	1	1	0
Fund Summary				16	17	17	17	17	0

Office of Central Services
Garage Working Capital Fund

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0212	Office Support Assistant II	OS	4	1	1	1	1	1	0
0223	Administrative Assistant III	OS	6	0	0	0	0	1	1
0223	Secretary III	OS	6	1	1	1	1	0	-1
0241	Management Assistant I	NR	15	2	2	2	2	2	0
0242	Management Assistant II	NR	17	1	1	1	1	1	0
0265	Program Specialist I	NR	15	1	1	1	1	1	0
0711	Storekeeper I	LM	4	4	4	4	4	4	0
0712	Storekeeper II	LM	6	3	3	3	3	3	0
0715	Warehouse Supervisor	NR	11	1	1	1	1	1	0
2011	Automotive Service Worker	LM	5	2	2	2	2	2	0
2021	Automotive Mechanic I	LM	7	10	10	10	10	11	1
2022	Automotive Mechanic II	LM	9	15	15	15	14	13	-1
2023	Automotive Mechanic III	LM	11	15	15	15	16	15	-1
2026	Fuel Systems Technician	NR	15	1	1	1	1	0	-1
2028	Fuel Technician II	LM	9	0	0	0	0	1	1
2029	Fuel Technician III	LM	11	0	0	0	0	1	1
2030	Fuel Technician Supervisor	NR	15	0	0	0	0	1	1
2041	Automotive Maintenance Supervr	NR	15	6	6	6	6	6	0
2061	Automotive Maintenance Manager	NR	16	3	3	3	3	3	0
2071	Automotive Fleet Manager	NR	21	1	1	1	1	1	0
Fund Summary				67	67	67	67	68	1
Department Summary				208	208	208	208	209	1

**Office of Central Services
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0125	Central Services Officer	E	7	1	1	1	1	1	0
0126	Deputy Central Services Officer	E	5	1	0	0	0	0	0
Fund Summary				2	1	1	1	1	0
Department Summary				2	1	1	1	1	0

Mission Statement

The mission of the Office of Finance is to manage the County's finances in an efficient and fiscally responsible manner, protect the County's financial assets, and strengthen the County's financial position and reputation. The Office of Finance strives to provide optimal financial services to County Departments and Offices, to other government agencies and to a wide range of constituents including residents, taxpayers, businesses, and employees of the County and to deliver customer focused service that is accessible, user friendly, respectful, and efficient.

Major AccomplishmentsGoal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Received the distinguished Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting for FY 2022. This is the 42nd consecutive year the County has received this award.
- Anticipate receiving the GFOA Certificate of Achievement for Excellence in Financial Reporting for FY 2023.
- Maintained an 'AAA' Long-Term Bond Rating from S&P Global Ratings (S&P) bond rating service, an 'Aaa' Long-Term Bond Rating from Moody's Investors Services (Moody's) bond rating service, and an 'AAA' rating from Fitch Ratings, receiving a stable outlook from all three services.
- Obtained a clean audit opinion for both the County's Annual Comprehensive Financial Report and the Retiree Health Benefits Trust for the Fiscal Year Ended June 30, 2023, and the Retirement and Pension System for the Fiscal Year Ended December 31, 2022.
- Assumed management of the County's Ambulance Billing Program.
- Implemented GASB Statement No 96, Subscription-Based Information Technology Arrangements, for financial reporting.
- Provided detailed reports to the County Council each month and to the U.S. Department of the Treasury each quarter on how the County has expended its \$112,509,414 in American Rescue Plan Act (ARPA) funding.

Key ObjectivesGoal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Secure the Certificate of Achievement for Excellence in Financial Reporting - Anne Arundel County's Annual Comprehensive Financial Report, for the Fiscal Year Ended June 30, 2024.
- Implement the Governmental Accounting Standards Board (GASB) Statement No. 102, Certain Risk Disclosures, and prepare for GASB Statement No. 103, Financial Reporting Model.
- Continue to improve year-end reporting through streamlined data collection and additional training to ensure timely submission of financial reports.
- Institute a comprehensive financial system that will simplify current business processes and support the future business needs of County departments.
- Implement, along with the Department of Public Works, a remote water meter reading system. This system will allow customers to access their meter readings at any time and expedite utility billing.
- Continue to assess and improve utility billing processes to better serve the residents of Anne Arundel County.
- Implement virtual card payment method: This highly secure electronic payment method increases efficiency and simplifies reconciliation for the Office of Finance and suppliers. This method will cut costs and improve visibility and control.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	10,464,613	12,167,500	11,824,700	12,762,600	595,100
Total by Fund	10,464,613	12,167,500	11,824,700	12,762,600	595,100
Character					
Accounting & Control	4,790,559	5,845,200	5,685,300	6,020,900	175,700
Billings & Customer Svc	5,674,054	6,322,300	6,139,400	6,741,700	419,400
Total by Character	10,464,613	12,167,500	11,824,700	12,762,600	595,100
Object					
Personal Services	7,634,578	8,919,900	8,464,800	9,534,300	614,400
Contractual Services	2,027,688	2,457,500	2,448,600	2,313,200	(144,300)
Supplies & Materials	788,376	767,500	891,300	898,900	131,400
Business & Travel	10,806	17,200	14,600	14,200	(3,000)
Capital Outlay	3,165	5,400	5,400	2,000	(3,400)
Total by Object	10,464,613	12,167,500	11,824,700	12,762,600	595,100

Office of Finance

FY2025 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	76.00	79.00	79.00	79.00	0.00
Total by Fund	76.00	79.00	79.00	79.00	0.00
Character					
Accounting & Contr	25.00	27.00	27.00	27.00	0.00
Billings & Customer	51.00	52.00	52.00	52.00	0.00
Total-Character	76.00	79.00	79.00	79.00	0.00
Barg Unit					
Non-Represented	43.00	46.00	46.00	46.00	0.00
Office Support	33.00	33.00	33.00	33.00	0.00
Total-Barg Unit	76.00	79.00	79.00	79.00	0.00

- The Office also includes the Controller and an Administrative Assistant that are exempt from the County Classified Service.
- The FY2025 budget includes reclassification of two vacant Customer Service Representative positions to a Financial Clerk I position and a Senior Customer Service Rep position, a filled Financial Clerk II position to a Management Aide position, a filled Budget and Management Analyst III position to a Manager, Financial Services position, and a filled Accountant III position to a Finance Systems Analyst position.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2022	Actual FY2023	Estimate FY2024	Estimate FY2025
<u>Billings & Customer Svc</u>				
Telephone Inquiries	77,234	65,096	63,000	65,000
email Inquiries	18,655	15,712	13,000	15,000
Deeds Processed	10,432	7,794	7,000	8,000
eDeed Transactions	40,005	29,346	28,000	28,500
Real Estate Bills Annual	43,455	41,870	42,123	43,000
Real Estate Bills Semi Annual	170,324	172,996	173,723	174,100
Real Estate Bills Total	213,779	214,866	215,846	217,100
Utility Bills	590,452	595,224	599,000	602,000
<u>Operations</u>				
Electronic Payments Received	502,000	571,000	500,000	510,000
Electronic Payments Processed	5,467	6,042	6,000	6,200
Check Payments Processed	22,009	25,649	20,400	20,700
Vouchers Processed	93,413	100,918	96,800	97,000

Office of Finance

Accounting & Control

FY2025 Approved Budget

Program Statement

The Accounting and Control Unit and the Operations Unit comprises the general County government's financial accounting staff and services. This includes:

Administering the daily operations of the Office of Finance.

Administering the accounts payable functions for the general County government. This unit processes all County payments to vendors, prepares Federal and State mandated reports, and processes all Federal 1099 reports to County vendors.

Administering the financial affairs of the County including capital project accounting, investments, cash and debt management, as well as collecting taxes other than property taxes, fees, fines, and other revenues.

Preparing the Annual Comprehensive Financial Report for both the County and Pension Trust Funds, the Single Audit Schedule of Federal Financial Assistance, the County Indirect Cost Report, the Uniform Financial Report for filing with the State, and various other reports for internal and external use. Grant accounting and reporting includes filing and aiding others in filing grant reimbursement reports.

Handling the offering statements for County General Obligation Debt, and coordinating the sale of these bonds and the "commercial paper" program of short-term debt, as well as originating all debt service payments.

The unit also handles the financial aspects of the County's special assessments and tax increment districts.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	4,790,559	5,845,200	5,685,300	6,020,900	175,700
Total by Fund	4,790,559	5,845,200	5,685,300	6,020,900	175,700
Object					
Personal Services	3,098,331	3,809,400	3,626,000	4,103,700	294,300
Contractual Services	1,665,433	1,985,200	2,010,400	1,870,500	(114,700)
Supplies & Materials	26,331	36,800	35,500	35,400	(1,400)
Business & Travel	464	12,100	11,700	11,300	(800)
Capital Outlay	0	1,700	1,700	0	(1,700)
Total by Object	4,790,559	5,845,200	5,685,300	6,020,900	175,700

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The decrease in Contractual Services is attributable to the decrease in ambulance fee collection services.
- The decrease in Supplies and Materials is attributable to the decrease in commercial printing costs.
- The decrease in Capital Outlay is attributable to removal of one-time funding for furniture.

Office of Finance

FY2025 Approved Budget

Billings & Customer Svc

Program Statement

The Billings and Customer Service Unit comprises the principal revenue collection functions of the County's government. The Unit's main office is in Annapolis, and satellite operations are located at the Heritage Office Complex and in Glen Burnie.

Cashier Operations – collects the vast majority of all County funds. This program controls deposits of County collections and manages lockbox operations and the County mass payment program.

Utility Billing – bills for water and wastewater services for 140,000 customers, as well as front foot, capital facility assessments, and installment agreements. The Unit also administers utility credit programs, and commercial surcharges, as well as disconnecting and reconnecting delinquent accounts.

Tax Billing – bills for real and personal property taxes for 225,000 accounts for the State, the City of Annapolis and Highland Beach, and numerous special community benefit districts. This Unit also bills the County waste collection fees and local sales and use taxes while administering various property tax credit programs including County and State Homeowner and Homestead Credits. The Unit also manages tax sales and handles bankruptcy cases, as well as debt collection.

Customer Service – communicates with the public by telephone, letter, in-person, and electronically with regard to all County billing and collection issues. A major function is educating the public regarding eligible credit programs, available services, and remediating utility, tax, and waste collection problems. Other important functions handled by customer service include: processing deeds, preparing lien certificates, and providing support to title and mortgage companies.

Recordation and Transfer Tax – reviews and processes documents presented for recording. Calculates tax and collects according to fee schedule.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	5,674,054	6,322,300	6,139,400	6,741,700	419,400
Total by Fund	5,674,054	6,322,300	6,139,400	6,741,700	419,400
Object					
Personal Services	4,536,247	5,110,500	4,838,800	5,430,600	320,100
Contractual Services	362,254	472,300	438,200	442,700	(29,600)
Supplies & Materials	762,045	730,700	855,800	863,500	132,800
Business & Travel	10,342	5,100	2,900	2,900	(2,200)
Capital Outlay	3,165	3,700	3,700	2,000	(1,700)
Total by Object	5,674,054	6,322,300	6,139,400	6,741,700	419,400

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and the increase in temporary pay.
- The decrease in Contractual Services is attributable to the decrease in legal notices, partially offset by the increase in financial and audit services.
- The increase in Supplies and Materials is attributable to the increase in mailing and commercial printing costs.
- The decrease in Business and Travel is attributable to the decrease in training and membership fees.
- The decrease in Capital Outlay is attributable to furniture.

Office of Finance
General Fund

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0212	Office Support Assistant II	OS	4	3	0	0	0	0	0
0224	Management Aide	NR	12	2	2	2	3	4	1
0252	Budget Mgmt Analyst III	NR	20	0	1	1	1	0	-1
0253	Assistant Controller	NR	23	2	2	2	1	1	0
0264	Program Manager	NR	19	2	2	2	2	2	0
0430	Cashier II	NR	8	4	4	0	0	0	0
0430	Cashier II	OS	7	0	0	4	4	4	0
0431	Cashier I	OS	3	3	2	2	2	2	0
0432	Customer Service Representativ	OS	7	13	13	13	13	11	-2
0434	Senior Customer Service Rep	OS	9	0	1	1	1	2	1
0450	Investment Analyst	NR	19	1	1	1	1	1	0
0462	Financial Clerk I	OS	7	14	13	13	13	14	1
0463	Financial Clerk II	NR	11	7	10	10	9	8	-1
0471	Accountant I	NR	15	8	10	10	10	10	0
0472	Accountant II	NR	17	1	1	1	1	1	0
0473	Accountant III	NR	19	8	8	8	9	8	-1
0480	Finance Systems Analyst	NR	20	0	0	0	0	1	1
0481	Manager, Financial Services	NR	20	0	0	0	0	1	1
0482	Financial Reporting Manager	NR	21	2	3	3	3	3	0
0484	Financial Operations Supervisr	NR	16	5	5	5	5	5	0
0501	Paralegal	NR	12	1	1	1	1	1	0
Fund Summary				76	79	79	79	79	0
Department Summary				76	79	79	79	79	0

Office of Finance
General Fund

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title			Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0116	Controller		E	7	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head		E	1	0	0	0	0	1	1
0200	Admin Secty To Dpt/Agency Head		E	1	1	1	1	1	0	-1
Fund Summary					2	2	2	2	2	0
Department Summary					2	2	2	2	2	0

Comparative Statement of Expenditures

Mission Statement

The expenditures included in this agency are of a Non-Departmental nature. That is, they represent costs of government that cannot be readily tied to any one particular department. Debt Service payments and Pay-as-you-Go contributions to the Capital Budget are typically two of the largest such expenditures included here.

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	497,636,282	381,817,900	381,979,900	427,268,400	45,450,500
Ag & WdInd Prsrvtn Sinking Fnd	738,262	737,200	737,200	736,100	(1,100)
Perm Public Imp Fund	2,639,888	7,187,100	7,187,100	10,714,100	3,527,000
Impact Fee Fund	10,683,823	86,263,400	1,188,000	110,520,600	24,257,200
Video Lottery Impact Aid Fund	4,430,750	4,763,000	4,763,000	4,000,000	(763,000)
Tax Increment Financing Districts	65,534,913	59,167,500	59,940,000	55,271,000	(3,896,500)
Special Tax Districts	4,421,755	5,282,000	5,376,900	4,631,300	(650,700)
Total by Fund	586,085,674	545,218,100	461,172,100	613,141,500	67,923,400
Character					
Pay-As-You-Go	204,795,000	112,000,000	112,000,000	169,400,000	57,400,000
Debt Service	153,325,727	147,521,500	147,521,500	146,547,700	(973,800)
Mandated Grants	3,221,173	3,363,800	3,375,800	3,481,600	117,800
Contrib to Parking Garage Fund	170,000	170,000	170,000	170,000	0
Contrib to IPA Fund	738,300	737,200	737,200	736,100	(1,100)
Contribution to Self Insur	0	16,412,000	16,412,000	16,442,000	30,000
Contrib to Revenue Reserve	23,500,000	24,600,000	24,600,000	7,800,000	(16,800,000)
Contrib to Retiree Health Ins	61,357,800	53,511,900	53,511,900	60,394,000	6,882,100
Contrib to Community Dev	270,000	270,000	270,000	270,000	0
Contrib to Other Fund	49,544,521	23,231,500	23,231,500	22,027,000	(1,204,500)
Gen Cty Pension Contrib	713,760	0	150,000	0	0
IPA Debt Service	738,262	737,200	737,200	736,100	(1,100)
Permanent Pub Impr Fund	2,639,888	7,187,100	7,187,100	10,714,100	3,527,000
Development Impact Fees	10,683,823	86,263,400	1,188,000	110,520,600	24,257,200
Video Lottery Impact Aid	4,430,750	4,763,000	4,763,000	4,000,000	(763,000)
Tax Increment Districts	65,534,913	59,167,500	59,940,000	55,271,000	(3,896,500)
Special Tax Districts	4,421,755	5,282,000	5,376,900	4,631,300	(650,700)
Total by Character	586,085,674	545,218,100	461,172,100	613,141,500	67,923,400

Office of Finance (Non-Departmental)**FY2025 Approved Budget****Permanent Pub Impr Fund****Program Statement**

Bill 42-19 established the Reserve Fund for Permanent Public Improvements (PPI Fund). This is a special fund provided for in the County Charter. The revenue for the Fund is based off of 1/10th of a percentage point by which the income tax rate exceeds 2.50% and capped at \$21 million a year to pay for the debt service of a one-time capital infusion totals \$250 million.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
Reserve for Perm Pu	2,639,888	7,187,100	7,187,100	10,714,100	3,527,000
Total by Fund	2,639,888	7,187,100	7,187,100	10,714,100	3,527,000
Object					
Debt Service	2,639,888	7,187,100	7,187,100	10,714,100	3,527,000
Total by Object	2,639,888	7,187,100	7,187,100	10,714,100	3,527,000

- The appropriation shown here represents the debt service payments for the PPI bonds.

Office of Finance (Non-Departmental)

FY2025 Approved Budget

Pay-As-You-Go

Program Statement

Pay-As-You-Go funding is the use of fund balance or budget year operating revenue to support capital projects.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	204,795,000	112,000,000	112,000,000	169,400,000	57,400,000
Total by Fund	204,795,000	112,000,000	112,000,000	169,400,000	57,400,000
Object					
Grants, Contribution	204,795,000	112,000,000	112,000,000	169,400,000	57,400,000
Total by Object	204,795,000	112,000,000	112,000,000	169,400,000	57,400,000

- The PayGo funding is supported by undesignated fund balance. Consistent with county financial policy, undesignated fund balance is utilized as a source of PayGo funding for the capital budget.
- Detailed descriptions of the projects under these categories can be found in the Capital Budget and Program.

Office of Finance (Non-Departmental)

FY2025 Approved Budget

Tax Increment Districts

Program Statement

Tax Increment Funds (TIF) provide funding for public improvements serving the established district through the issuance of bonds. Appropriation authority for the construction of such improvements is provided in the Capital Budget. Funds required to pay the debt service associated with these bonds come from the incremental real property taxes generated from the value of the property above the base assessment of the district determined as of a certain date.

Any incremental real property taxes revenue in excess of that required to pay debt service are budgeted for transfer to the General Fund, and are reflected in the revenue estimates under the Inter-fund Reimbursements.

The Nursery Road TIF in an area to the north of the BWI Airport was established in 1984 with a base assessment of \$68,883,983 on 1/1/84.

The West County (National Business Park) TIF in the Jessup area of the County was established in 1997 with a base assessment of \$37,704,500 on 1/1/96.

The Route 100 (Arundel Mills) TIF in the Severn area of the County was established in 1998 with a base assessment of \$14,713,200 on 1/1/97.

The Parole TIF in the area to the west of the City of Annapolis was established in 1999 with a base assessment of \$647,950,635 on 1/1/99.

The Park Place TIF in the City of Annapolis was established in 2001 with a base assessment of \$6,330,961 on 1/1/00.

The National Business Park North TIF in the Jessup area of the County was established in 2010 with a base assessment of \$9,921,922 on 1/1/10.

The Village South at Waugh Chapel TIF in the Gambrills area of the County was established in 2010 with a base assessment of \$909,907 on 1/1/10.

Odenton Town Center TIF was established in 2014 with a base assessment of \$435,939,000 on 1/1/13 (This is a revised base to correctly reflecting the properties actually in the district)

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
Nursery Rd Tax Incr	6,963,574	7,143,000	7,027,000	7,217,000	74,000
West Cnty Dev Dist	9,030,012	9,292,500	9,313,000	9,325,000	32,500
Park Place Tax Incre	632,102	1,243,000	1,173,000	1,235,000	(8,000)
Arundel Mills Tax In	10,210,000	11,626,000	11,465,000	12,053,000	427,000
Parole TC Dev Dist	15,002,337	15,189,000	16,299,000	16,514,000	1,325,000
National Business P	2,047,900	2,646,000	2,653,000	3,115,000	469,000
Village South at Wa	2,516,987	2,731,000	2,713,000	2,812,000	81,000
Odenton Town Cent	19,132,000	9,297,000	9,297,000	3,000,000	(6,297,000)
Total by Fund	65,534,913	59,167,500	59,940,000	55,271,000	(3,896,500)
Object					
Contractual Services	85,696	138,700	138,700	167,200	28,500
Debt Service	6,443,344	6,592,700	6,592,700	6,723,800	131,100
Grants, Contribution	59,005,873	52,436,100	53,208,600	48,380,000	(4,056,100)
Total by Object	65,534,913	59,167,500	59,940,000	55,271,000	(3,896,500)

- Odenton Town Center TIF FY2025 appropriation transfers \$3,000,000 from the Odenton Tax Increment District to the Capital Projects Fund as pay-as-you-go funding for the Odenton MARC TOD Dev Ph 1 & 2A (C565500) and Monterey Ave Sidewalk Improvement (H569600).
- Odenton Town Center TIF FY2024 appropriation transfers \$9,297,000 from the Odenton Tax Increment District to the Capital Projects Fund as pay-as-you-go funding for the following projects:
 - Maryland Route 175 sidewalk project (H580000) \$937,000
 - Monterey Ave Sidewalk Improvement (H569600) \$860,000
 - Odenton MARC TOD Dev Ph 1 & 2A (C565500) \$7,500,000
- Odenton Town Center TIF FY2023 appropriation transferred \$19,882,000 from the Odenton Tax Increment District to the Capital Projects Fund as pay-as-you-go funding for the following projects:
 - Maryland Route 175 sidewalk project (H580000) \$441,000
 - Monterey Ave Sidewalk Improvement (H569600) \$341,000
 - Odenton MARC TOD Dev Ph 1 & 2A (C565500) \$19,100,000

Office of Finance (Non-Departmental)

FY2025 Approved Budget

Special Tax Districts

Program Statement

Special Tax District Funds (STD) provide funding for public improvements serving the established district through the issuance of bonds. Appropriation authority for the construction of such improvements is provided in the Capital Budget. Funds required to pay the debt service associated with these bonds come from an assessment of an additional tax rate on properties within the district.

The Dorchester STD was established in 1996 to provide funding for some public improvements to the Dorchester Mixed Use development in the Severn area of the County.

The Farmington Village STD was established in 1998 to provide funding for some public improvements to the Farmington Village residential development in Pasadena.

The Two Rivers STD was established in 2010 to provide funding for some public improvements to the Two Rivers residential development in the Crofton area of the County.

The Arundel Gateway STD was established in 2012 to provide funding for some public improvements to the Arundel Gateway mixed use project in the Fort Meade area of the western part of the County.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
Farmington Vlg Spc T	547,925	567,300	567,300	469,300	(98,000)
Dorchester Spec Ta	1,181,895	1,232,500	1,327,400	1,294,900	62,400
Two Rivers Special	1,892,721	1,955,400	1,955,400	2,056,700	101,300
Arundel Gateway	799,214	1,526,800	1,526,800	810,400	(716,400)
Total by Fund	4,421,755	5,282,000	5,376,900	4,631,300	(650,700)
Object					
Contractual Services	194,793	181,000	181,000	311,200	130,200
Debt Service	4,226,963	5,101,000	5,195,900	4,320,100	(780,900)
Total by Object	4,421,755	5,282,000	5,376,900	4,631,300	(650,700)

Office of Finance (Non-Departmental)

FY2025 Approved Budget

Debt Service

Program Statement

Debt Service provides for principal and interest payments on county bonds and short-term commercial borrowing. It also includes funds for other costs related to county debt issuances.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	153,325,727	147,521,500	147,521,500	146,547,700	(973,800)
Total by Fund	153,325,727	147,521,500	147,521,500	146,547,700	(973,800)
Object					
Contractual Services	362,336	425,000	425,000	475,000	50,000
Debt Service	152,963,391	147,096,500	147,096,500	146,072,700	(1,023,800)
Total by Object	153,325,727	147,521,500	147,521,500	146,547,700	(973,800)

- Breakdown of \$146,072,700 Debt Service amount in FY2025:
 - General County: \$59,534,300
 - Board of Education: \$77,603,000
 - Community College: \$7,258,900
 - Golf Course: \$1,676,500
- Contractual Services pays for issuance cost and consultant fees.

Office of Finance (Non-Departmental)

FY2025 Approved Budget

Mandated Grants

Program Statement

Mandated Grants provides for the following payments to the City of Annapolis:

- The City's share of sales tax revenues
- A state mandated payment representing financial institutions' revenues
- The City's share of State 911 Trust Fund payments and Fire Protection Aid

Starting in FY2012, the Maryland State Legislature passed on to Counties the burden of paying for 50% of the cost of the State Department of Assessments and Taxation. FY2025 estimated cost is \$2,382,500.

State legislation also mandates that 20% of the hotel tax collected in the County shall be distributed to the Annapolis and Anne Arundel County Conference and Visitors Bureau (17%) and Arts Council of Anne Arundel County, Inc. (3%). This mandate reduces available revenue to the General Fund by \$4,545,000 in FY2025.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	3,221,173	3,363,800	3,375,800	3,481,600	117,800
Total by Fund	3,221,173	3,363,800	3,375,800	3,481,600	117,800
Object					
Grants, Contribution	3,221,173	3,363,800	3,375,800	3,481,600	117,800
Total by Object	3,221,173	3,363,800	3,375,800	3,481,600	117,800

- The increase shown in FY2025 is primarily attributable to the increase in the payment to the City of Annapolis.

Office of Finance (Non-Departmental)
Contrib to Parking Garage Fund

FY2025 Approved Budget

Program Statement

A private vendor under contract with Anne Arundel County operates the Whitmore Garage, located in Annapolis near the Arundel Center. In addition to other revenues collected from fees charged to the general public, the County and the State each contribute to the funding of the garage based upon the number of spaces allocated to each. This is where the County’s contribution is appropriated.

Budget Summary					
General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	170,000	170,000	170,000	170,000	0
Total by Fund	170,000	170,000	170,000	170,000	0
Object					
Grants, Contribution	170,000	170,000	170,000	170,000	0
Total by Object	170,000	170,000	170,000	170,000	0

Office of Finance (Non-Departmental)**FY2025 Approved Budget****Contrib to IPA Fund****Program Statement**

The County has instituted an Installment Purchase Agreement (IPA) Program to facilitate county purchase of real property easements to maintain farmland and other open space. Under this program the County signs long-term debt agreements with property holders with a minimal down payment, typically 10%. Interest and nominal principal payments are made over the life of the agreement and a balloon payment is due at the end of the term to pay off the remaining principal. In order to pay the balloon payment, the County purchases and reserves a zero coupon U.S. Treasury Strip. This investment matures when the agreement expires and effectively earns the same interest rate that the County pays on the debt.

The appropriation shown here is the General Fund contribution required to cover these debt service requirements, purchase the investments mentioned above, and to pay for consultant costs associated with settlement of these IPAs.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	738,300	737,200	737,200	736,100	(1,100)
Total by Fund	738,300	737,200	737,200	736,100	(1,100)
Object					
Grants, Contribution	738,300	737,200	737,200	736,100	(1,100)
Total by Object	738,300	737,200	737,200	736,100	(1,100)

Office of Finance (Non-Departmental)
Contribution to Self Insur

FY2025 Approved Budget

Program Statement

The Self-Insurance Program is self-administered with in-house management of claims. Self-Insurance includes Comprehensive General Liability, Vehicle Liability, Collision and Comprehensive coverage for the County and the Board of Education, and Workers' Compensation coverage for the County, the Board of Education and the Community College.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	0	16,412,000	16,412,000	16,442,000	30,000
Total by Fund	0	16,412,000	16,412,000	16,442,000	30,000
Object					
Grants, Contribution	0	16,412,000	16,412,000	16,442,000	30,000
Total by Object	0	16,412,000	16,412,000	16,442,000	30,000

- The appropriation shown here is the General Fund contribution required to adequately fund the Self-Insurance Fund. Contributions from the Enterprise Funds, Board of Education, Community College, and Library Funds are made separately under those funds; their FY2025 contributions are shown below as a reference:
 - Board of Education: \$ 4,389,500
 - Community College: \$47,900
 - Library Fund: \$59,300
 - Utility Operating Fund: \$630,700
 - Solid Waste Fund: \$131,900
 - Child Care Fund: \$8,300
- The Self Insurance Fund FY2022 year end Fund Balance is higher than normally required. Therefore, the FY2023 budgeted General Fund contribution to the Self Insurance Fund was not sent as shown in the FY2023 Actual.

Office of Finance (Non-Departmental)
Contrib to Revenue Reserve

FY2025 Approved Budget

Program Statement

The Revenue Reserve Fund is a continuing, non-lapsing account in which funds are retained to support appropriations if estimated general fund revenues decline below current expense budget appropriations during a fiscal year.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	23,500,000	24,600,000	24,600,000	7,800,000	(16,800,000)
Total by Fund	23,500,000	24,600,000	24,600,000	7,800,000	(16,800,000)
Object					
Grants, Contribution	23,500,000	24,600,000	24,600,000	7,800,000	(16,800,000)
Total by Object	23,500,000	24,600,000	24,600,000	7,800,000	(16,800,000)

- Over the course of two fiscal years, FY09 and FY10, a total of \$32.5 million was transferred to the General Fund from the Revenue Reserve Fund due to the under-attainment of revenue estimates.
- In FY12, the process of replenishing this fund commenced with a \$5 million contribution. The County added \$1.1 million in FY2013, \$20.3 million in FY2014, \$3.3 million in FY2015, \$7.0 million in FY2016, \$2.0 million in FY2017, \$4 million in FY2018, \$6.5 million in FY2019, \$5.5 million in FY2020, \$2.2 million in FY2021, \$21 million in FY2022, \$23.5 million in FY2023 and \$24.6 million in FY2024.
- As of June 30th 2023, Contributions to the Revenue Reserve Fund could be made as long as the balance of the fund does not exceed 7% of the estimated General Fund revenue for the budget year. The FY2024 Budget increases that limit to 8%, which is approximately \$170.4 million. With the \$7.8 million contribution in FY2025, the Revenue Reserve Fund will have an ending balance of about \$170.4 million, including earned interest, by June 30, 2025.

Office of Finance (Non-Departmental)**FY2025 Approved Budget****Contrib to Retiree Health Ins****Program Statement**

Retirees of county government continue to receive health benefits.

Per Bill 85-13, the County pays 80% of these costs for retirees prior to January 1, 2015. After January 1, 2015 the County % is based on the years of service at the time of retirement.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	61,357,800	53,511,900	53,511,900	60,394,000	6,882,100
Total by Fund	61,357,800	53,511,900	53,511,900	60,394,000	6,882,100
Object					
Grants, Contribution	61,357,800	53,511,900	53,511,900	60,394,000	6,882,100
Total by Object	61,357,800	53,511,900	53,511,900	60,394,000	6,882,100

- \$29,190,300 of the appropriation shown in FY2025 represents the General Fund contribution to the County's Retiree Health Benefits Fund necessary to pay retiree healthcare costs in the upcoming year. This is known as the "Pay-as-you-Go" costs associated with retiree health benefits.
- \$4,537,800 of the FY2025 appropriation represents the required annual contribution to the reserve fund for the Retiree Health Benefits. In addition to this amount, there is \$4,000,000 budgeted in Health Insurance Fund to be transferred to OPEB fund for the Retiree Health Benefits.
- \$1,119,000 of the FY2025 appropriation represents a contribution to the reserve fund for the Anne Arundel Community College's Retiree Health Benefits
- \$583,300 of the FY2025 appropriation represents a contribution to the reserve fund for the Anne Arundel County Public Library's Retiree Health Benefits.
- \$24,963,600 of the FY2025 appropriation represents a contribution to the reserve fund for the Anne Arundel County Board of Education's Retiree Health Benefits, which is established during FY2024.

Office of Finance (Non-Departmental)
Contrib to Community Dev

FY2025 Approved Budget

Program Statement

This is the County's contribution, created effective FY2005, that replaced the Community Development class of capital projects in the Capital Budget and Program in order to comply with Generally Accepted Accounting Principles. Grant funds awarded to the County are accounted for in this special fund. These funds are then passed on to Arundel Community Development Services, Inc. (ACDS) who, on behalf of and with the approval of the County, plans and implements housing and community development activities which principally benefit low and moderate income residents, remove slum and blighting conditions, or meet an urgent need.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	270,000	270,000	270,000	270,000	0
Total by Fund	270,000	270,000	270,000	270,000	0
Object					
Grants, Contribution	270,000	270,000	270,000	270,000	0
Total by Object	270,000	270,000	270,000	270,000	0

- The appropriation shown here represents the General Fund contribution to this special revenue fund. These General Fund contributions are utilized to the local match requirements associated with the State or Federal grants accounted for in this fund. Additionally, funds are utilized for mental health programs and public housing transition assistance.
- The County also makes funding contributions to ACDS, Inc. directly. These contributions are shown under the Chief Administrative Officer's budget.

Office of Finance (Non-Departmental)**FY2025 Approved Budget****IPA Debt Service****Program Statement**

The County has instituted an Installment Purchase Agreement (IPA) Program to facilitate County purchase of real property easements to maintain farmland and other open space. Under this program the County signs long-term debt agreements with property holders with a minimal down payment, typically 10%. Interest and nominal principal payments are made over the life of the agreement and a balloon payment is due at the end of the term to pay off the remaining principal. In order to pay the balloon payment, the County purchases and reserves a zero coupon U.S. Treasury Strip. This investment matures when the agreement expires and effectively earns the same interest rate that the County pays on the debt.

The appropriation shown here is used to actually pay debt service on existing IPAs, purchase the investments mentioned above, and to pay for consultant costs associated with settlement of these IPAs.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
Ag & WdlnD Prsrvtn	738,262	737,200	737,200	736,100	(1,100)
Total by Fund	738,262	737,200	737,200	736,100	(1,100)
Object					
Debt Service	738,262	737,200	737,200	736,100	(1,100)
Total by Object	738,262	737,200	737,200	736,100	(1,100)

Office of Finance (Non-Departmental)
Impact Fees

FY2025 Approved Budget

Program Statement

The Impact Fee Fund is a Special Revenue Fund that accounts for impact fees collected from developers to pay a share of the cost of school and road capacity improvements necessitated by development.

Disbursements have historically been made from these funds to the General County Capital Projects Fund as eligible expenditures are incurred. Appropriations for expenditures supported by these funds were made through the Capital Budget.

Starting in FY2009, some impact fees have been transferred to the General Fund for the purpose of paying debt service costs related to specific "Impact Fee Bonds" identified as a funding source in the Capital Budget funding plan, and authorized in the Annual Bond Ordinance.

Starting with the FY2013 Budget, a substantial portion of these impact fees were transferred to the General Fund for the purpose of compensating the General Fund for a portion of General Obligation debt service costs previously paid by the General Fund in relation to impact fee eligible projects. This practice continues, but now involves a smaller amount since it is typically related to just one more year.

Since the manner in which Impact Fees are being used is now varied, appropriation authority to direct the use of these funds is requested. Impact Fees may be used as a cash (i.e., PayGo) funding source to eligible capital projects or to compensate other funds for debt service payments incurred on eligible capital projects.

FY2025 Budget Summary

Impact Fee District	Appropriation Authority For use as a PayGo Funding Source	Appropriation Authority For use as to Reimburse Debt Service		Total Appropriation Authority
		Impact Fee Bonds	GO / TIF Bonds ⁽¹⁾	
School District 1	8,450,000	557,500	0	9,007,500
School District 2	7,500,000	61,400	0	7,561,400
School District 3	0	131,500	0	131,500
School District 4	0	56,700	0	56,700
School District 5	225,000	0	0	225,000
School District 6	0	0	0	0
School District 7	0	57,800	0	57,800
Transportation District 1	32,070,000	45,500	0	32,115,500
Transportation District 2	7,792,400	200	0	7,792,600
Transportation District 3	2,007,000	37,700	0	2,044,700
Transportation District 4	37,341,300	10,800	0	37,352,100
Transportation District 5	1,439,800	11,500	0	1,451,300
Transportation District 6	11,850,000	800	0	11,850,800
Public Safety (Countywide)	699,900	173,800	0	873,700
Total	109,375,400	1,145,200	0	110,520,600

⁽¹⁾ The amounts shown in this column represent transfers from the respective impact fee district to the fund from which debt service costs were previously paid in relation to impact fee eligible projects. Unless otherwise noted, these transfers are directed to the General Fund for a portion of General Obligation debt service costs.

Office of Finance (Non-Departmental)**FY2025 Approved Budget****Video Lottery Impact Aid****Program Statement**

The purpose of this appropriation is to disburse funds from the Video Lottery Terminal (VLT) Impact Aid Fund that are not otherwise disbursed within specific departmental budgets. Presently, this is limited to the contribution of funds to the Capital Projects Fund to cover capital project costs, on a pay-as-you-go basis, that are incurred primarily in the communities in immediate proximity to the VLT Facility.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Video Lottery Local	4,430,750	4,763,000	4,763,000	4,000,000	(763,000)
Total by Fund	4,430,750	4,763,000	4,763,000	4,000,000	(763,000)
Object					
Grants, Contribution	4,430,750	4,763,000	4,763,000	4,000,000	(763,000)
Total by Object	4,430,750	4,763,000	4,763,000	4,000,000	(763,000)

- This appropriation supports the contribution of \$4.0 million of VLT Impact Aid to the Capital Projects Fund for:
 - LDC Area Parks Master Plan: \$500,000
 - Transportation, Sidewalks & Road Improvements: \$3,500,000

FY2025 VLT Local Impact Aid Spending Plan				
	LDC	FY2025	Budget Book Pages	Project No.
	<u>Recommendations</u>	<u>Budget</u>	<u>Current Expense</u>	<u>Capital</u>
<i>Police</i>				
	Operations Sustainment (Annual)	2,700,000	2,700,000	274
	Youth Activities Program:	724,000	724,000	274
	Equipment	400,000	400,000	274
	Training	25,000	25,000	274
<i>Fire</i>				
	Operations/Maintenance	2,398,000	2,398,000	285
	1000 Gallon Engine	1,200,000	1,200,000	285
<i>Transportation/Road Improvements</i>				
	Transportation/Road Resurfacing & Sidewalks - Severn Harman	3,000,000	3,000,000	H564000
	Transportation/Road Improvements - Arundel Mills	500,000	500,000	H564100
	Dept of Transportation - Call N Ride Expansion	240,000	240,000	179
<i>Park Improvements</i>				
	LDC Area Parks Master Plan	500,000	500,000	P565100
<i>Community College</i>				
	Operations	1,700,000	1,700,000	189
	Scholarships	250,000	250,000	189
<i>Anne Arundel Workforce Development Corporation</i>		300,000	300,000	93
<i>Public Library</i>				
	Severn - Provinces Library (staff and technology)	500,000	550,000	192
<i>Partnership for Children, Youth & Families</i>		300,800	300,800	93
<i>LDC Grants</i>				
	Community Grant Awards	400,000	400,000	93
	Library Improvements	120,523	120,523	93
	AA County Food Bank	523,909	523,909	93
	Annapolis Maritime Museum	50,000	50,000	93
	Boys & Girls Clubs of Annapolis & Anne Arundel County	150,000	150,000	93
	BWI Community Foundation, Inc. (County Connector Shuttle)	905,248	905,248	93
	BWI Community Foundation, Inc. (Roadside Beautification and Trash removal)	508,935	508,935	93
	Christian Assistance Program	40,000	40,000	93
	Hope for All	61,600	61,600	93
	Kingdom Kare Family Support Center	95,000	95,000	93
	Kingdom Kare Mentoring	45,000	45,000	93
	Kingdom Kare CIPP	90,000	90,000	93
	Partners in Care, Inc.	40,000	40,000	93
	Sarah's House	80,000	80,000	93
	STAIR	25,000	25,000	93
	Assistance League of the Chesapeake	35,000	35,000	93
	Arundel Community Development Services (Administration)	150,000	150,000	93
	Subtotal	18,058,015	18,108,015	
	ACDS Carryover Funds	131,419	131,419	
	County Appropriation	17,926,596	17,976,596	

Office of Finance (Non-Departmental)**FY2025 Approved Budget****Contrib to Other Fund****Program Statement**

The purpose of this appropriation is to transfer funds from the County General Fund to Other Funds. These transfers typically represent those that are not otherwise reflected within specific departmental budgets.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	49,544,521	23,231,500	23,231,500	22,027,000	(1,204,500)
Total by Fund	49,544,521	23,231,500	23,231,500	22,027,000	(1,204,500)
Object					
Contractual Services	8,381	27,000	27,000	27,000	0
Grants, Contribution	49,536,140	23,204,500	23,204,500	22,000,000	(1,204,500)
Total by Object	49,544,521	23,231,500	23,231,500	22,027,000	(1,204,500)

- FY2025 Contractual Services represents a \$27,000 administrative expenses for the 401(a) plan.
- FY2025 Grants Contribution & Other represents \$21,000,000 contribution to the Reserve Fund for Permanent Public Improvements and \$1,000,000 One-time contribution to Public Campaign Financing Fund.
- FY2024 Grants Contribution & Other represents \$21,000,000 contribution to the Reserve Fund for Permanent Public Improvements, \$2,000,000 contribution to Housing Trust Fund and \$204,500 contribution to the State of Maryland Economic Development Fund associated with State brownfield tax credit program.
- FY2023 Grants, Contribution & Other includes the following:
 - \$21,000,000 contribution to the Reserve Fund for Permanent Public Improvements
 - \$10,000,000 one-time contribution to Housing Trust Fund
 - \$15,362,500 one-time contribution to the Pension Fund
 - \$3,000,000 one-time contribution to the Garage Vehicle Operating Fund
 - \$173,700 contribution to the State of Maryland Economic Development Fund associated with State brownfield tax credit program.

Mission Statement

The Office of the Budget provides a comprehensive range of fiscal, revenue, and budgetary management, coordination, planning, and analysis functions for County government. The Office also provides fiscal, policy, and management advisory services to the County Executive to assure necessary public services are delivered effectively at the least possible cost.

Major Accomplishments

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Coordinated the development and adoption of a balanced operating and capital budget for FY2024.
- Published electronic version of the FY2024 operating and capital budget documents on the County's website.

Goal 6. Economic Development

- Received distinguished budget presentation award from the Government Finance Officers Association (GFOA) for the FY2024 budget.

Key Objectives

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Continue to provide professional budgetary and managerial advice and support to departments, Chief Administrative Officer and County Executive.
- Continue to make the operating budget presentation more understandable through user-friendly design and more descriptive narratives.
- Link operating department performance to County's long-range objectives.
- Receive the GFOA Distinguished Budget Award for the FY2025 budget.

Goal 6. Economic Development

- Continue to develop a method to better link existing performance measures with budget decision-making processes, and to develop additional performance measures that are cost effective.
- Continue the annual update of the County's debt affordability model and maximization of the use of restricted funding sources (e.g., impact fees, program open space and waterway improvement fund grants) in the development of a balanced capital budget and five year capital program.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	1,772,499	1,987,000	1,958,400	2,127,700	140,700
Total by Fund	1,772,499	1,987,000	1,958,400	2,127,700	140,700
Character					
Budget & Management Analysis	1,772,499	1,987,000	1,958,400	2,127,700	140,700
Total by Character	1,772,499	1,987,000	1,958,400	2,127,700	140,700
Object					
Personal Services	1,693,556	1,893,400	1,874,000	2,036,100	142,700
Contractual Services	68,880	70,300	70,300	70,300	0
Supplies & Materials	6,624	14,300	8,800	12,800	(1,500)
Business & Travel	3,439	9,000	5,300	8,500	(500)
Total by Object	1,772,499	1,987,000	1,958,400	2,127,700	140,700

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	8.00	8.00	8.00	8.00	0.00
Total by Fund	8.00	8.00	8.00	8.00	0.00
Character					
Budget & Managem	8.00	8.00	8.00	8.00	0.00
Total-Character	8.00	8.00	8.00	8.00	0.00
Barg Unit					
Non-Represented	8.00	8.00	8.00	8.00	0.00
Total-Barg Unit	8.00	8.00	8.00	8.00	0.00

- In addition to the above positions, the Office contains the Budget Officer that is exempt from the County Classified Service.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Office of the Budget

FY2025 Approved Budget

Program Statement

The Office of the Budget is responsible for the analysis, formulation, and control of the annual county operating and capital budgets, and also provides management advisory services to the County Executive, the departments and offices of County government. These efforts involve staffing two citizens' advisory groups, the Spending Affordability Committee and the Planning Advisory Board, as well as the analysis of the fiscal impact of proposed County and State government legislation. In addition to these basic functions, the Office is responsible for:

County Pension System Investments – one of the primary duties of the Budget Officer includes serving as Chairman of the Investment Committee of the Board of Trustees of the County pension system and serving as a member of the pension system Board of Trustees.

Commentary

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The decrease in Supplies and Materials is attributable to the decrease in general office supplies.
- The decrease in Business and Travel is attributable to the decrease in mileage.

**Office of the Budget
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0117	Budget Administrator	NR	24	1	1	1	1	1	0
0241	Management Assistant I	NR	15	1	1	1	0	0	0
0242	Management Assistant II	NR	17	0	0	0	1	1	0
0246	Senior Budget Mgmt Analyst	NR	21	3	3	3	3	3	0
0247	Assistant Budget Officer	NR	23	1	1	1	1	1	0
0252	Budget Mgmt Analyst III	NR	20	2	2	2	2	2	0
Fund Summary				8	8	8	8	8	0
Department Summary				8	8	8	8	8	0

**Office of the Budget
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title	Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0118 Budget Officer	E	8	1	1	1	1	1	0
Fund Summary			1	1	1	1	1	0
Department Summary			1	1	1	1	1	0

Mission Statement

The mission of the Anne Arundel County Office of Personnel is to enable County government to attract, develop, motivate, and retain a highly qualified and diverse workforce to support and advance the long-term goals of the County. We do this with an emphasis on customer service and teamwork based upon consultation and communication with our employees and managers to inspire excellence. We collaborate with all County departments to implement and ensure compliance with workplace best practices and policies, laws and regulations, and fiscal responsibilities. Our goal is to make Anne Arundel County an employer of choice and best place for all.

Major AccomplishmentsGoal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Negotiated eleven (11) expiring union collective bargaining agreements for FY 2024.
- Awarded contract and transitioned to new vendor for Flexible Spending Accounts and COBRA processing.
- Designed, implemented and conducted testing on upgrades of existing Human Resources Information System (HRIS), including Timekeeping, Payroll and Benefits.
- Continued to increase equity, diversity, and inclusion outreach initiatives to recruit, attract, and retain a diverse workforce.
- Continued to explore innovative methods for recruitment and examinations for Public Safety and Non-Public Safety positions.
- Conducted objective review and analysis of personnel practices and regulations as part of internal personnel reform efforts.
- Graduated a third cohort of Leadership Development Training program for key management staff throughout County government.

Key ObjectivesGoal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Negotiate eleven (11) expiring union collective bargaining agreements for FY 2025.
- Bid and procure new agreements for group Dental, Vision and Life/Disability Insurance plans for active employees and retirees.
- Implement recommendations from Administration's personnel reform study.
- Implement key recommendations from countywide classification/compensation study.
- Design, implement and conduct testing on upgrades of existing Human Resources Information System (HRIS), including Timekeeping, Payroll, Benefits and Onboarding.
- Continue to increase EDI outreach initiatives to recruit, attract, and retain a diverse workforce.
- Continue to explore innovative methods for recruitment and examinations for Public Safety and Non-Public Safety positions.
- Graduate fourth cohort of Leadership Development Training program for key management staff throughout County government.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	8,047,707	8,882,700	8,882,700	9,496,800	614,100
Health Insurance Fund	110,603,899	113,116,300	116,616,600	122,362,600	9,246,300
Pension Fund	158,748,977	0	0	0	0
County OPEB Trust	50,381,202	0	0	0	0
AACC OPEB Trust	3,088,975	0	0	0	0
Library OPEB Trust	1,480,242	0	0	0	0
Total by Fund	332,351,003	121,999,000	125,499,300	131,859,400	9,860,400
Character					
Office of Personnel	8,047,707	8,882,700	8,882,700	9,496,800	614,100
Health Costs	110,603,899	113,116,300	116,616,600	122,362,600	9,246,300
Pension Admin.	158,748,977	0	0	0	0
OPEB Costs	54,950,420	0	0	0	0
Total by Character	332,351,003	121,999,000	125,499,300	131,859,400	9,860,400
Object					
Personal Services	161,506,849	113,913,000	114,363,200	123,434,300	9,521,300
Contractual Services	11,867,366	2,806,200	2,866,400	3,084,000	277,800
Supplies & Materials	97,808	76,100	71,400	73,900	(2,200)
Business & Travel	206,247	205,800	200,400	201,200	(4,600)
Grants, Contributions & Other	158,672,733	4,997,900	7,997,900	5,066,000	68,100
Total by Object	332,351,003	121,999,000	125,499,300	131,859,400	9,860,400

Office of Personnel

FY2025 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	42.00	43.00	43.00	43.00	0.00
Total by Fund	42.00	43.00	43.00	43.00	0.00
Character					
Office of Personnel	42.00	43.00	43.00	43.00	0.00
Total-Character	42.00	43.00	43.00	43.00	0.00
Barg Unit					
Non-Represented	42.00	43.00	43.00	43.00	0.00
Total-Barg Unit	42.00	43.00	43.00	43.00	0.00

- In addition to the above positions, the Department contains a Personnel Officer and an Administrative Secretary that are exempt from the County Classified service.
- In FY2025, one Human Resource Records Manager is upgraded to a NR18, one Office Support Assistant II (NR) is reclassified to an Assistant Personnel Officer, and one Office Support Specialist (NR) is reclassified to a Management Assistant I.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2022	Actual FY2023	Estimate FY2024	Estimate FY2025
<u>Office of Personnel</u>				
Announcement Advertisements	507	524	600	600
Examinations	1,139	1,250	1,400	1,400
Internal/External Hires	514	518	530	530
Re-Class & Class Maint. Studies	194	258	275	275
CDS/Alcohol testing	1,525	1,652	1,750	1,750
Personnel Authorizations	33,382	34,579	33,000	33,000
Contract & Temp Empl's Hired	598	709	750	750
ID Badges	1,152	986	1,000	1,000
Payroll Checks - Active	158,758	153,339	142,028	142,500
Payroll Checks - Retiree	44,517	45,771	46,608	48,006
Retirements	154	142	140	150
Grievance	32	24	44	35
Enrolled Benefits Participants	9,773	9,672	9,700	9,797
Wellness Promotion Events	14	19	15	17
Background Investigations	624	1,365	1,200	1,400

Office of Personnel

FY2025 Approved Budget

Office of Personnel

Program Statement

Classification and Compensation – maintains the County’s classification plan through individual and class series studies and analysis with peer organizations and supports collective bargaining through compensation and benefits survey and analysis.

Employee Services and Development – handles recruitment and selection of County employees. This includes developing of appropriate screening and proper examination processes, background investigations/verifications, medical evaluations, and setting assessment criteria.

Human Resources Records– unit applies position and pay changes, maintains deductions, accruals, and employee demographic information in the automated human resource information system.

Payroll – ensures the timely and accurate collection of employee time and attendance information as well as the payment of wages, allowances, wage deductions and taxes. Ensures compliance with all Federal, State and County rules and regulations regarding payroll including adherence to union contracts and the Fair Labor Standards Act.

Health Benefits – maintains County employee benefit programs to provide for the mental, and physical, health and wellness of our employees, retirees and their families. This is accomplished by obtaining health coverage at competitive rates and administering benefits according to federal, state and county law.

Pension Benefits – provides oversight of four defined benefit pension plans that employees draw upon at retirement. This unit offers guidance and trainings so employees can make informed decisions. These plans and deferred compensation provide meaningful opportunities for employees to secure their post financial security.

Employee and Labor Relations – promotes harmonious and cooperative relationships between the County and its employees by helping to ensure compliance with employment laws, negotiating collective bargaining agreements, and investigating, resolving or recommending solutions pertaining to management or employee concerns.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	8,047,707	8,882,700	8,882,700	9,496,800	614,100
Total by Fund	8,047,707	8,882,700	8,882,700	9,496,800	614,100
Object					
Personal Services	5,799,348	6,729,400	6,673,400	7,129,300	399,900
Contractual Services	1,983,384	1,894,300	1,955,500	2,112,900	218,600
Supplies & Materials	60,793	56,000	56,000	56,000	0
Business & Travel	204,182	203,000	197,800	198,600	(4,400)
Total by Object	8,047,707	8,882,700	8,882,700	9,496,800	614,100

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is due to the upgrade of ADP and pre-employment medical testing.

Office of Personnel
Health Costs

FY2025 Approved Budget

Program Statement

The Health Insurance Fund is an internal service fund. The fund will account for all the expenses of administering health benefits for participants and their eligible family members who are current employees of Anne Arundel County Government, the Library and the Community College. The fund will account for both employee and employer premium costs as well as account for the costs of staff and expenses to administer the plans. The fund, although not legally established like the Pension Trust Fund, operates in a similar manner with respect to the costs of health insurance.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Health Insurance Fu	110,603,899	113,116,300	116,616,600	122,362,600	9,246,300
Total by Fund	110,603,899	113,116,300	116,616,600	122,362,600	9,246,300
Object					
Personal Services	101,271,232	107,183,600	107,689,800	116,305,000	9,121,400
Contractual Services	891,032	911,900	910,900	971,100	59,200
Supplies & Materials	11,209	20,100	15,400	17,900	(2,200)
Business & Travel	425	2,800	2,600	2,600	(200)
Grants, Contribution	8,430,000	4,997,900	7,997,900	5,066,000	68,100
Total by Object	110,603,899	113,116,300	116,616,600	122,362,600	9,246,300

- The health care costs reflect the January 2024 health contracts and plan selections. The increase is attributable to an increase in claim costs. Retiree health claims are paid directly from the Retiree Health Trust.
- Staffing for the Health Fund is appropriated in the Office of Personnel's General Fund. The Health Insurance fund provides a pro-rata share contribution to the County's General Fund to recoup Health Insurance overhead costs; this is reflected in the Grants, Contribution & Other.
- The increase in Grants, Contribution & Other reflects an increase in the pro-rata share.

**Office of Personnel
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0206	Office Support Asst II (NR)	NR	7	1	1	1	1	0	-1
0207	Office Support Specialist (NR)	NR	9	2	2	2	2	1	-1
0241	Management Assistant I	NR	15	2	2	2	2	3	1
0242	Management Assistant II	NR	17	3	3	3	3	3	0
0612	Personnel Assistant II	NR	12	9	9	9	9	9	0
0613	Personnel Assistant III	NR	13	2	2	2	2	2	0
0620	Human Resource Records Manager	NR	18	0	0	0	0	1	1
0620	Human Resource Records Manager	NR	16	1	1	1	1	0	-1
0622	Personnel Analyst II	NR	17	1	1	1	1	1	0
0623	Personnel Analyst III	NR	19	10	11	11	11	11	0
0624	Senior Personnel Analyst	NR	20	8	8	8	8	8	0
0631	Assistant Personnel Officer	NR	22	2	2	2	2	3	1
0633	Deputy Personnel Officer	NR	23	1	1	1	1	1	0
Fund Summary				42	43	43	43	43	0
Department Summary				42	43	43	43	43	0

**Office of Personnel
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0122	Personnel Officer	E	7	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	1	0	0	0	0	1	1
0200	Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0	-1
Fund Summary				2	2	2	2	2	0
Department Summary				2	2	2	2	2	0

Mission Statement

The Office of Information Technology (OIT) provides computing, network infrastructure, software applications and related services, support and maintenance to facilitate County business objectives.

Major Accomplishments

Goal 2. Public Safety

- By the end of FY24, all users will be cutover to the new 22 site Geo Redundant P25 Public Safety Radio System. Continued work installing BDAs enhances coverage in buildings and continue to work with allied agencies to ensure proper programming of radios.
- Implented call recording for Sheriff's Office, 911 VoIP backup, IT Help Center, and Risk Management allowing playback of critical calls.
- LUN Accela phase 2 complete for OPZ and Police special events bringing new enterprise capabilites and improved service to the public for these areas.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Utilizing Federal grant Installation to provide broadband access to 96 homes in South County that previously did not have connectivity.
- Developed and deployed an interface from FASTER (Fleet Asset Management) to VueWorks (DPW Asset and Work Order) system that imports vehicle assets and their operating costs to VueWorks for inclusion in job costing reports.
- Improved customer experience with the childcare and teams sports applications by working on the user interfaces, functionality, and integrating them with the online payment capability.
- Replace legacy Public Works Combined Agreement system with new system in the latest technology placing the system in the cloud making it easier for county personnel to access and easier to integrate with other related systems such as the permit system.

Goal 5. Transportation

- Launched Passio GO which provides GPS and routing services to the driver of County buses and a mobile app enabling public transportaiton customers to see bus routes and bus locations.

Key Objectives

Goal 2. Public Safety

- Improved Public Safety Incident Response with replacement of the current 911 CAD and continued Radio System Improvements.
- Continue rollout and expansion of the Axon body camera program.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Deploy LUN (Land Use Navigator) for OPZ, DPW, ROW.
- Continue citizen access to Recreation and Park programs with childcare and team sports registration systems.
- Continued move of Personnel System processes to the ADP cloud offering.
- Modernization of Core Financials, Budget and Procurement on a new Oracle Cloud Platform.
- Continued Development and rollout of new Security Policies and developing program for employees to annually validate they have read them.
- Rollout of a New Artificial Intelligence Policy and AI technology request and review process.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	30,719,337	33,131,600	32,956,500	39,072,700	5,941,100
Grant Fund OIT	0	4,000	0	0	(4,000)
Total by Fund	30,719,337	33,135,600	32,956,500	39,072,700	5,937,100
Character					
Office of Info. Technology	30,719,337	33,135,600	32,956,500	39,072,700	5,937,100
Total by Character	30,719,337	33,135,600	32,956,500	39,072,700	5,937,100
Object					
Personal Services	12,921,061	13,357,500	13,976,500	14,092,800	735,300
Contractual Services	17,526,540	19,599,600	18,825,300	24,806,200	5,206,600
Supplies & Materials	73,978	98,900	90,900	97,100	(1,800)
Business & Travel	56,510	79,600	62,800	76,600	(3,000)
Capital Outlay	141,246	0	1,000	0	0
Total by Object	30,719,337	33,135,600	32,956,500	39,072,700	5,937,100

Office of Information Technology

FY2025 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	91.00	91.00	91.00	91.00	0.00
Total by Fund	91.00	91.00	91.00	91.00	0.00
Character					
Office of Info. Tech	91.00	91.00	91.00	91.00	0.00
Total-Character	91.00	91.00	91.00	91.00	0.00
Barg Unit					
Non-Represented	91.00	91.00	91.00	91.00	0.00
Total-Barg Unit	91.00	91.00	91.00	91.00	0.00

- Two exempt category employees including the Information Technology Officer and an Administrative Assistant complement the classified service staffing.
- The FY25 budget includes reclasses of one Info System Support Specialist position to Chief, Information Security, one Systems Analyst position to Information Services Manager, and one Data Base Administrator position to Programmer-Analyst II.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2022	Actual FY2023	Estimate FY2024	Estimate FY2025
<u>Office of Info. Technology</u>				
Help Center Calls (monthly)	1,000	1,331	1,350	1,400
Help Ctr Calls resolved-initial cont	55%	4,700%	5,500%	6,000%
CATV Subscriber complnts (mnth)	172	96	90	90
Citizen WEB site hits (monthly)	1,192,416	974,445	1,000,000	1,020,833
E911 CAD Dispatch Transact (mnt)	39,022	41,358	44,573	45,000
Business Applications Supported	221		207	214
Geographic Data Layers Supporte	475	695	800	1,000
Network Availability	100%	100%	100%	100%
800MHz Radio System Availability	100%	100%	100%	100%
EMail msgs processed (monthly)	4,920,000	5,100,000	5,200,000	5,300,000
Network locations supported	356	384	424	454
Network Devices connected	18,820	23,376	28,000	32,000
Computer Servers supported	292	323	330	340
PCs supported	5,542	6,588	6,500	6,400
Printers supported	1,679	1,382	1,307	1,300
Wired Telephones supported	6,000	6,200	6,300	6,400
Wireless Telephones supported	1,720	1,442	1,400	1,400
Telephone Systems supported	60	54	50	45
Radio Towers supported	10	22	22	22
800 MHz Radios supported	4,000	5,700	5,700	5,700
Cable TV Franchises Admin'ed	3	3	3	3
Wireless Devices (non-cell ph) sup	1,027	835	800	800
Percent of Core Systems as legacy	23	18	16	14
Number of Pageviews	14,308,986	11,693,338	12,000,000	12,250,000
Number of WebPages Managed	2,492	2,550	8,500	9,000
311 Calls (Weekly)	576	649	750	900

Office of Information Technology

FY2025 Approved Budget

Program Statement

Administration – provides operational and strategic management, financial and budget management, and departmental personnel activities for the department.

Enterprise Application Services – provides for enterprise and departmental computer application development and maintenance support. Also included in this Division are County website management services and software development standards for the in-house programming tools that are utilized. The team supports centralized Geographic Information Systems (GIS) functions for the entire County, including data, web map, process, and technology standards as well as cloud GIS services.

Cable Television – regulates the cable television industry within Anne Arundel County including setting customer service standards, negotiating franchise agreements and overseeing Public, Educational and Governmental program (PEG).

Operations – provides enterprise computer systems administration including complex operating system support for computer hardware, all server hardware and support for specialized infrastructure and Public Safety System support. They also replace over 1000 computers each year for our users.

Telecommunications – administers all County telecommunications functions, such as telephone (wired & wireless) and the 800 MHz Public Safety Radio system. Coordinates installations and repair of phone systems, mobile devices, and represents the County in 911 communication issues.

Network and Cybersecurity - builds, manages, and maintains hundreds of miles of fiber and networks and end point systems providing both wired and wireless access, assesses cyber risk, manages 3000 security cameras including community and traffic cameras and MOUs for fiber and resource sharing opportunities.

Project Management (PMO) - provides experienced project management assistance to the OIT team and other departments seeking to implement technology related projects.

Commentary

- The increase in Personal Services is attributable to the countywide increase to the pay package and benefits, and an increase in temporary pay.
- The Contractual Services budget includes technology services contracts serving a wide variety of programming and software maintenance. Increases in this category can be attributed to cost increases in data processing software, communication services, data processing hardware, and other professional services.

**Office of Information Technology
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0241	Management Assistant I	NR	15	3	3	3	3	3	0
0242	Management Assistant II	NR	17	2	1	1	1	1	0
0243	Sr Info Syst Support Specialis	NR	15	4	4	4	5	5	0
0244	Info System Support Specialist	NR	14	17	17	17	16	15	-1
0245	Senior Management Assistant	NR	19	0	1	1	1	1	0
0333	Manager Computer Operations	NR	19	1	1	1	1	1	0
0343	Programmer II	NR	16	3	3	3	3	3	0
0351	Programmer-Analyst I	NR	17	4	4	4	4	4	0
0352	Programmer-Analyst II	NR	18	9	9	9	9	10	1
0353	Systems Analyst	NR	20	12	12	12	12	11	-1
0354	I/S Quality Assurance Analyst	NR	18	1	1	1	1	1	0
0361	Systems Programmer I	NR	17	10	10	10	10	10	0
0362	Systems Programmer II	NR	19	7	7	7	7	7	0
0363	Data Base Administrator	NR	18	1	1	1	1	0	-1
0366	Info Technology Sr Project Mgr	NR	21	3	2	2	2	2	0
0367	Chief, Info Technology Ops	NR	23	1	1	1	1	1	0
0368	Chief,Netwrk Ops and Cyber Sec	NR	23	1	1	1	1	1	0
0369	Enterprise Application Manager	NR	21	1	1	1	0	0	0
0370	Chief, Information Security	NR	23	0	0	0	0	1	1
0374	Chief,Telecommunication Servcs	NR	23	1	1	1	1	1	0
0386	Information Services Manager	NR	22	3	4	4	5	6	1
0387	Chief,Project Mgmt & Planning	NR	23	1	1	1	1	1	0
0388	Asst Info Technology Officer	NR	24	1	1	1	1	1	0
0803	Communications Services Managr	NR	17	1	1	1	1	1	0
0875	GIS Specialist II	NR	17	1	1	1	1	1	0
1165	Cable Television Administrator	NR	19	1	1	1	1	1	0
1302	Communications Officer	NR	19	2	2	2	2	2	0
Fund Summary				91	91	91	91	91	0
Department Summary				91	91	91	91	91	0

**Office of Information Technology
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0130	Information Technology Officer	E	7	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	1	0	0	0	0	1	1
0200	Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0	-1
Fund Summary				2	2	2	2	2	0
Department Summary				2	2	2	2	2	0

Mission Statement

The Office of Transportation provides transportation mobility and planning services to promote a multi-modal transportation network throughout Anne Arundel County which contributes to the necessary infrastructure for an economically vibrant community and enhances the quality of life. Our transit operations include fixed route, paratransit, and on-demand services.

Major AccomplishmentsGoal 5. Transportation

- Enhanced transportation services to communities for work development
- Enhanced Transportation Vehicle Technology for all transit services.
- Purchase of Electric Expansion Vehicles
- Completion of 5-Year Transit Development Plan(TDP)
- The County continues to work with Bird to provide e-scooters and e-bikes to AACO.
- Implementation of Vision Zero goals.
- Adoption of Walk and Roll
- New transit and bicycle maps/apps

Key ObjectivesGoal 5. Transportation

- Encourage and promote innovative solutions to transportation challenges, including incentive plans.
- Maximize the use and efficiency of the existing transportation system on a neighborhood, County, and regional basis
- Improve mass transit along major corridors and between major origin and destination locations.
- Enhance the ease of movement of people and goods through the airport, the seaport, and other centers via new and improved inter-modal linkages.

- Educate the community regarding transportation issues and opportunities.
- Marketing and promotion of our services through web based and social media are key aspects of our department's brand development/promotion focus

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	5,819,525	7,988,400	8,516,900	10,494,200	2,505,800
Grant Fund - Transportation	3,948,159	6,247,400	2,515,600	4,298,800	(1,948,600)
Video Lottery Local Impact Aid	40,000	240,000	240,000	240,000	0
Total by Fund	9,807,684	14,475,800	11,272,500	15,033,000	557,200
Character					
Office of Transportation	9,807,684	14,475,800	11,272,500	15,033,000	557,200
Total by Character	9,807,684	14,475,800	11,272,500	15,033,000	557,200
Object					
Personal Services	1,654,256	1,673,900	1,742,200	1,859,900	186,000
Contractual Services	7,563,491	9,098,200	8,483,400	9,749,400	651,200
Supplies & Materials	42,417	59,200	56,400	60,400	1,200
Business & Travel	28,182	26,400	18,400	27,100	700
Capital Outlay	0	2,268,000	0	2,268,000	0
Grants, Contributions & Other	519,339	1,350,100	972,100	1,068,200	(281,900)
Total by Object	9,807,684	14,475,800	11,272,500	15,033,000	557,200

Office of Transportation

FY2025 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	9.00	9.00	9.00	9.00	0.00
Total by Fund	9.00	9.00	9.00	9.00	0.00
Character					
Office of Transporta	9.00	9.00	9.00	9.00	0.00
Total-Character	9.00	9.00	9.00	9.00	0.00
Barg Unit					
Non-Represented	6.00	6.00	6.00	6.00	0.00
Office Support	3.00	3.00	3.00	3.00	0.00
Total-Barg Unit	9.00	9.00	9.00	9.00	0.00

- In addition to the positions in the Classified Service shown above, there is one exempt position, Transit Officer.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2022	Actual FY2023	Estimate FY2024	Estimate FY2025
<u>Office of Transportation</u>				
Demand Response Miles Traveled	754,500	797,288	835,000	855,000
Demand Response# of Customers	3,924	4,640	5,100	5,850
Ridership - Demand Response	62,556	42,629	60,000	75,000
Ridership - Fixed	91,833	240,715	255,000	275,000
Feasibility Studies	3	3	2	1
Development Reviews	371	0	0	0
State Highway Admin. Projects	9	8	10	12
Community Outreach Events	5	6	7	9
Bike Facilities	5	5	8	9

Office of Transportation

FY2025 Approved Budget

Program Statement

The mission of the Office of Transportation is to promote and establish multi-modal transportation networks providing the necessary infrastructure to make Anne Arundel County an economically vibrant community, enhancing the quality of life for all citizens.

The Office of Transportation maintains responsibility of multi-modal transportation networks and guides the expansion of the transportation system for planning, coordination, development, and management of mobility management strategies for Anne Arundel County.

The Office of Transportation serves as the point of contact between Modal Administrations of Maryland Department of Transportation (Maryland Port Administration, Maryland Aviation Administration, Maryland Transit Administration, and Maryland State Highway Administration) and the County regarding various projects and programs. The office represents County concerns as needed to these agencies.

Additionally, this department transports older adults around Anne Arundel County through the following program:

Van Program - offers a para-transit service throughout Anne Arundel County for residents 65 and older and individuals 18 and older with disabilities. All transportation is curb-to-curb, not door-to-door. The program provides transportation to medical appointments, dialysis centers, senior centers, nutrition sites, and general purpose trips throughout Anne Arundel County. Our service also extends to the major hospitals in Baltimore City. There are approximately 4,100 Senior and Disabled participants signed up in the Transportation program.

Commentary

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and an increase in grant funded contractual pay.
- The increase in Contractual Services is attributable to an increase in vehicle costs, software programs, transit service and insurance.
- The decrease in Grants, Contributions and Other is attributable to a decrease in grant match contributions.
- All revenue from the county's rideshare surcharge supports the Office of Transportation, totaling \$500,000.

**Office of Transportation
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0222	Secretary II	OS	4	1	0	0	0	0	0
0223	Secretary III	OS	6	0	1	1	1	0	-1
0223	Administrative Assistant III	OS	6	0	0	0	0	1	1
0241	Management Assistant I	NR	15	0	0	0	1	1	0
0264	Program Manager	NR	19	1	1	1	1	1	0
0911	Planner I	NR	15	1	1	1	0	0	0
0913	Planner III	NR	18	1	1	1	1	1	0
0914	Senior Planner	NR	19	1	1	1	1	1	0
0921	Planning Administrator	NR	21	2	2	2	2	2	0
4016	Human Services Aide II	OS	9	2	2	2	2	2	0
Fund Summary				9	9	9	9	9	0
Department Summary				9	9	9	9	9	0

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title	Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0123 Transit Officer	E	6	1	1	1	1	1	0
Fund Summary			1	1	1	1	1	0
Department Summary			1	1	1	1	1	0

Board of Education

Mission Statement

It is the mission of Anne Arundel County Public Schools to nurture and educate all of our students to be well-prepared for community engagement, career entry, and college – ultimately empowering them to create a better quality of life for themselves, their communities, and the next generation.

Legal Authority

The Anne Arundel County public school system is a State Agency governed by the Anne Arundel County Board of Education (BOE) acting as the Local Education Authority (LEA) in accordance with State law and the Maryland State Department of Education (MSDE).

While the BOE governs all aspects of the Anne Arundel County public school system, the Board has no authority to levy taxes or issue bonds.

Accomplishments and Objectives

As a separate legal entity, the BOE prepares its own budget document and issues its own audited Annual Comprehensive Financial Report. Significant policies and statements relative to performance can be found in these documents and other publications found on the BOE website:

<https://www.aacps.org/>.

Overview of the All Funds Budget

The “All Funding Sources” budget includes \$65.4 million of restricted grant funds; grant funds represent highly targeted student groups, schools, and/or functions. Additionally, \$55.2 million in food services funds that are also restricted.

The school system’s All Funds budget increases by \$36.5 million.

FY2025 Approved Budget

Overview of the Unrestricted Budget

The “Unrestricted Funding” budget excludes the restricted grants and food services funds to illustrate the increases in the discretionary education funding provided from State, Federal, Board, and County resources.

- The school system’s Unrestricted Budget increases by \$73.7 million.
- Unrestricted State aid increases by \$20.5 million.
- The County’s appropriation to the BOE, excluding debt service, increases by \$47.8 million. This amount exceeds the State matching funds requirements known as Maintenance of Effort (MOE) by \$49.6 million. This appropriation fully funds the Board's compensation request for all units. This funding provides a 3% COLA and a step increase for all units. This funding includes 134.2 new positions.
- The State and County unrestricted funding includes the assigned funding needed to meet the implementation requirements of the Blueprint for Maryland’s Future legislation.
- The BOE and the County worked collaboratively to meet the priorities of the Board.

Overview

Maryland Law requires local governments to adopt a budget for their local school systems using specific categories defined in State law. The budget includes revenues from all State, federal, and local sources. The categories include:

Board of Education

Administration includes those activities and costs associated with the general regulation, direction, and control of the school system. Administrative expenditures affect the school system as a whole and are not confined to a single school building.

Mid-level Administration incorporates all activities and functions related to the management of the instructional program including school-based administrative positions and costs related, for example, to the office of the principal.

Instructional Salaries and Wages is a subset of instruction and teachers and aides. Instructional program employees funded in this category include media services, guidance and psychological services, instructional staff development, and school department chairpersons. Fringe benefit costs are budgeted separately in the fixed charges category.

Instructional Supplies and Materials includes all supplies and materials used in support of classroom instruction. Supplies and materials for non-instructional staff are funded in each relevant category.

Other Instructional Costs include the ancillary costs associated with contracted items, travel, and other charges as well as equipment used by the instructional staff.

Special Education includes costs associated with programs for children with disabilities. There are many services available for these children, including Intensity I through Intensity VI educational and related services based upon an Individualized Education Program, vision and hearing programs, and speech therapy. Students needing services the school system is unable to provide are sometimes placed in non-public facilities, and that cost is included in this category.

Pupil Services includes the costs of those personnel assigned the task of working with children who are at-risk of dropping out of school. The Pupil Services Program shall focus on the health, personal, interpersonal, academic, and career development of students.

FY2025 Approved Budget

Pupil Transportation includes the cost of school bus operation and other costs related to the transportation of students to class.

Operation of Plant covers all costs of operating and cleaning the physical facilities of the school system, including heat and electric, water and sewer, trash removal, and general janitorial services.

Plant Maintenance personnel maintain the buildings and grounds owned by the school system; the costs of materials and contracted repair services are funded in this category.

Fixed Charges include the cost of payroll taxes, insurance, and employee fringe benefits for all of the employees. In FY2013, the State mandated shift of pension costs to the local government. In addition, the State Board opinion in 2014 required the full budgeting of all health care revenue.

Community supports annual exhibits of school work, multicultural festivals, community-student performance activities, and hosting international education teams.

Capital Outlay funds the activities related to the cost of directing and managing the acquisition, construction, and renovations of land, buildings, and equipment.

Food Services include the operating expenses for providing meals in the school. The Food Services account stands alone as it is funded by cash sales and Federal and State reimbursement. The Anne Arundel County Board of Education oversees a food services budget and sets rates for the services.

Debt Service includes the cost of interest and the repayment of principal for building school facilities. All counties handle debt for all local Boards of Education in Maryland. As discussed above, effective FY2013, the appropriation is made on-behalf of the BOE by the County in the Office of Finance.

Student Health Services include physical and mental health activities that are not instructional and that provide students with appropriate medical, dental, and nursing services.

**Comparative Statement of Expenditures
All Funding Sources**

General Classification of Expenditure	FY2023 Actuals	FY2024 Original	FY2024 Estimate	FY2025 Approved	Inc (Dec) From Orig
Character					
Administration	43,303,120	49,303,300	49,562,400	50,901,000	1,597,700
Mid-Level Administration	84,453,688	90,027,900	90,863,100	107,349,000	17,321,100
Instructional Salaries	542,540,605	593,365,500	590,676,000	582,430,500	(10,935,000)
Instructional Supplies	50,912,615	48,288,100	51,558,500	41,368,900	(6,919,200)
Other Instruction	32,029,791	38,639,200	43,043,800	38,088,700	(550,500)
Special Education	174,546,648	191,389,300	194,505,900	202,893,600	11,504,300
Pupil Services	15,289,644	18,440,600	20,297,700	21,776,900	3,336,300
Transportation	66,892,905	86,423,100	83,522,400	86,727,300	304,200
Plant Operations	92,373,361	99,726,400	101,478,600	102,065,500	2,339,100
Maintenance of Plant	37,981,120	29,544,000	40,628,900	28,282,900	(1,261,100)
Fixed Charges	334,113,345	342,430,500	365,283,400	361,905,600	19,475,100
Community Services	665,037	811,000	945,300	678,500	(132,500)
Capital Outlay	12,314,963	4,569,300	4,944,300	4,728,800	159,500
Health Services	1,604,456	1,707,500	2,203,900	2,916,100	1,208,600
Food Services	39,594,226	56,226,200	55,876,200	55,242,000	(984,200)
Total By Character	1,528,615,524	1,650,891,900	1,695,390,400	1,687,355,300	36,463,400
All Funds Budget Revenues					
State	475,197,455	531,525,500	531,893,600	552,295,900	20,770,400
Federal	148,065,855	134,107,100	142,100,300	93,682,200	(40,424,900)
Board of Education	90,442,670	90,210,900	126,348,100	98,528,800	8,317,900
Food Services	7,901,174	13,567,400	13,567,400	13,567,400	0
Anne Arundel County	834,741,000	881,481,000	881,481,000	929,281,000	47,800,000
Total by Sources	1,556,348,154	1,650,891,900	1,695,390,400	1,687,355,300	36,463,400

**Comparative Statement of Expenditures
Unrestricted Funding Sources**

General Classification of Expenditure	FY2023 Actuals	FY2024 Original	FY2024 Estimate	FY2025 Approved	Inc (Dec) From Orig
Character					
Administration	40,087,785	47,135,000	47,153,000	49,491,000	2,356,000
Mid-Level Administration	81,129,247	88,327,400	88,327,400	105,378,500	17,051,100
Instructional Salaries	503,899,893	558,448,500	558,448,500	566,314,700	7,866,200
Instructional Supplies	42,449,138	35,537,700	41,870,200	36,800,600	1,262,900
Other Instruction	22,559,593	33,660,300	33,660,300	35,825,800	2,165,500
Special Education	148,229,515	169,213,100	169,213,100	179,958,900	10,745,800
Pupil Services	13,822,662	17,429,900	17,429,900	21,213,900	3,784,000
Transportation	66,010,697	82,120,300	82,120,300	85,978,100	3,857,800
Plant Operations	90,114,001	99,176,500	100,320,400	102,040,500	2,864,000
Maintenance of Plant	29,424,373	26,022,100	26,562,700	28,282,900	2,260,800
Fixed Charges	262,400,260	276,708,800	283,708,800	295,231,700	18,522,900
Community Services	99,654	235,800	235,800	239,600	3,800
Capital Outlay	12,275,463	4,569,300	4,944,300	4,728,800	159,500
Health Services	760,080	1,460,200	1,638,700	2,752,600	1,292,400
Food Services	545,180	483,200	483,200	-	(483,200)
Total By Character	1,313,807,541	1,440,528,100	1,456,116,600	1,514,237,600	73,709,500
Unrestricted Revenues					
State	468,330,333	527,871,800	527,871,800	548,339,400	20,467,600
Federal	6,236,681	3,250,000	3,250,000	3,300,000	50,000
Board of Education	33,556,567	27,925,300	43,513,800	33,317,200	5,391,900
Anne Arundel County	834,741,000	881,481,000	881,481,000	929,281,000	47,800,000
Total by Sources	1,342,864,581	1,440,528,100	1,456,116,600	1,514,237,600	73,709,500

Community College

FY2025 Approved Budget

Mission Statement

With learning as its central mission, Anne Arundel Community College responds to the needs of our diverse community by offering high quality, affordable, accessible, and innovative lifelong learning opportunities.

Accomplishments and Objectives

As a separate legal entity, Anne Arundel Community College (AACC) prepares its own budget document and issues its own audited Annual Comprehensive Financial Report. Significant policies and statements relative to performance can be found in these documents and other publications found on the AACC website: <https://www.aacc.edu/>.

Significant Changes

- State Aid in FY2025 is expected to decrease \$0.8M from FY2024.
- The County's appropriation to AACC, excluding debt service, increased by \$2.4M on a recurring basis.
- Tuition and fee revenue is expected to increase \$3.3 million, which reflects current enrollment trends, a \$1 in-county tuition rate increase and \$1 fee increase.
- The Unrestricted Operating Budget increases by \$6.2 million. This is primarily due to increased college revenues from tuition and fees and other revenues, and an increase in County funding. The FY2025 budget includes a compensation adjustment pool for full and part-time faculty and staff.
- The Community College's debt service is \$7.3 million and is paid on behalf of the College by the County. The amount is detailed in the Office of Finance (Non-Departmental) section of this budget.
- The Community College's FY2025 OPEB Trust contribution is \$1.1 million and will be contributed to the Trust on behalf of the College by the County.
- The Auxiliary, Enterprise and Restricted Budget increases slightly to \$34.6 million due to an increase of VLT Funding.

Comparative Statement of Expenditures

General Classification of Expenditure	FY2023 Actuals	FY2024 Original	FY2024 Estimate	FY2025 Approved	Inc (Dec) From Orig
Instruction	55,752,620	61,401,700	59,946,940	64,917,900	3,516,200
Academic Support	19,283,645	21,873,900	20,865,222	22,261,700	387,800
Student Services	12,947,443	14,757,600	14,169,544	15,802,700	1,045,100
Plant Operations	11,879,504	13,098,300	12,917,626	13,217,800	119,500
Institutional Support	19,480,363	21,575,300	21,313,045	22,723,600	1,148,300
Subtotal Unrestricted	119,343,575	132,706,800	129,212,377	138,923,700	6,216,900
Auxiliary, Enterprise and Restricted	23,384,353	34,460,600	23,245,614	34,607,100	146,500
Total	142,727,928	167,167,400	152,457,991	173,530,800	6,363,400
Revenue Sources					
Anne Arundel County	47,427,800	48,427,800	48,427,800	50,827,800	2,400,000
VLT Impact Aid Fund	1,700,000	1,700,000	1,700,000	1,700,000	-
State of Maryland	41,041,910	43,963,100	44,056,833	43,126,000	(837,100)
Tuition & Fees	32,934,085	33,858,900	36,601,732	37,198,300	3,339,400
Other College	(3,760,220)	4,757,000	(1,573,988)	6,071,600	1,314,600
Subtotal Unrestricted	119,343,575	132,706,800	129,212,377	138,923,700	6,216,900
Auxiliary, Enterprise and Restricted	23,384,353	34,460,600	23,245,614	34,357,100	(103,500)
VLT Impact Aid Fund				250,000	250,000
Total	142,727,928	167,167,400	152,457,991	173,530,800	6,363,400

Public Libraries

FY2025 Approved Budget

Mission Statement

The mission of the Anne Arundel County Public Library (AACPL) is to educate, enrich and inspire.

Major Accomplishments

- **Goal 1- Education**
 - Expert Library staff held more than 3,200 storytimes with over 101,000 parents, caregivers and children attending the weekly school readiness events. Additionally, a record-setting 2,000+ children signed up for our 1,000 Books Before Kindergarten reading incentive program. Staff attended or visited more than 700 community events, classrooms or schools, reaching over 50,000 people. Thanks to funding from the Local Development Council, a new library on the go vehicle, called Twig, was launched to help staff to reach under-resourced customers.
 - More than 660 people checked out chromebook kits, over 2,200 Wi-Fi hotspots were loaned out, more than 155,000 people used in-branch computers and over 2.5 million Wi-Fi sessions were held on library property.
- **Goal 7 - Health**
 - Building on a successful partnership with the health department, AACPL gave out more than 3,200 gun safety locks.
 - In its second year of service, the Community Pantry at Discoveries: The Library at the Mall provided 82,000 diapers and 1,643 packs of menstrual products. The project receives a small grant from the county with American Rescue Plan funds.

Key Objectives

- Within our walls: Accessible collections
- Beyond our walls: Community outreach
- Building for community
- Workplace belonging and empowerment
- Growing the library profession.

Significant Changes

- Construction continues on the new Riviera Beach Library on the campus of the old building. The 20,000 square foot facility was expected to open in 2022 and continues to experience delays due to contractor issues. AACPL expects to open the branch in April 2024. A new, more visible Mountain Road Library was opened.

Personnel Summary

The Library system has 309 full-time equivalent staff.

Program Statements

- Respond to people's needs and voices by expanding digital resources, accessible collections, community-focused programming, enhanced technology connections, and enriching library experiences.
- Meet people where they are through high-quality kindergarten readiness outreach services and learning about the issues and needs of those communities we serve.
- Support a dynamic, resilient community through building relationships and community hubs, and fostering healthy and accessible buildings.
- Growing the library system as a rewarding and supportive place to work through competitive compensation, recruiting for diversity, implementing an equity framework, and creating an intentional collaborative culture.
- Ensure the library endures as an indispensable community asset by growing the profession through dynamic professional development and developing leadership skills in every employee.

Public Libraries**FY2025 Approved Budget**

Performance Metrics				
	FY2022 Actual	FY2023 Actual	FY24 Projection	FY25 Projection
Number of items purchased	188,440	207,752	195,000	199,000
Number of times a resource is checked out/viewed	6,609,078	6,926,992	6,900,000	6,975,000
Customer satisfaction with resources	93%	91%	90%	90%
Number of computer and wi-fi sessions	1,383,203	2,667,855	2,500,000	2,500,000
Average percent of time wi-fi is available	100%	99%	99%	99%
Customer satisfaction with internet access	81%	88%	85%	85%
Number of early literacy programs	2,882	4,179	4,215	4,500
Number of attendees	73,715	148,462	150,000	160,000
Customer satisfaction	76%	81%	85%	85%
Number of life-long learning programs	1,962	2,170	1,150	1,750
Number of attendees	63,224	70,542	70,000	71,000
Customer satisfaction	73%	86%	85%	85%

Comparative Statement of Expenditures

General Classification of Expenditure	Actuals FY2023	Original FY2024	Estimate FY2024	Approved FY2025	Inc(Dec) From Original
Character					
Public Libraries	30,436,839	33,568,900	33,422,600	35,959,400	2,390,500
Total by Character	30,436,839	33,568,900	33,422,600	35,959,400	2,390,500
Object					
Personal Services	23,228,242	25,987,300	25,795,000	28,328,200	2,340,900
Contractual Services	1,909,888	2,205,400	2,200,900	1,904,300	(301,100)
Supplies & Materials	4,741,619	4,783,100	4,808,100	4,796,100	13,000
Business & Travel	158,660	141,500	167,000	146,500	5,000
Capital Outlay	398,430	451,600	451,600	309,300	(142,300)
Grants, Contributions & Other (other Fund Reimb)	0	0	0	475,000	475,000
Total by Object	30,436,839	33,568,900	33,422,600	35,959,400	2,390,500
All Funds Budget					
Revenues					
General Fund	27,207,500	29,952,400	29,952,400	31,671,800	1,719,400
State Aid	2,730,011	2,907,000	2,907,000	3,117,000	210,000
Laurel Race Trk	21,500	0	0	0	0
VLT Impact Aid Revenue	550,000	550,000	550,000	550,000	0
Fees, Fines Collections	232,830	159,500	155,400	149,500	(10,000)
Total	30,741,841	33,568,900	33,564,800	35,488,300	1,919,400

Mission Statement

The Office of Planning and Zoning plans the overall physical development and growth of the County, updates and enforces the zoning code, and administers the subdivision and development regulations.

Major AccomplishmentsGoal 1. Public Education

- The Historic Stewardship Program engaged 6,000 participants through citizen science archaeology programs, public history events, and exhibits.
- Assisted with the launch of the Crownsville History Committee, including the inventory of over 300 artifacts from the Crownsville Hospital Campus.

Goal 3. Environmental Stewardship and Managing Growth

- Finalized region plans and comprehensive zoning maps for Regions 2, 4 and 7, which are anticipated to be reviewed and adopted by the County Council in 2024.
- Finalized the the Odenton Town Center Master Plan and Parole Town Center Master Plan which was adopted by the County Council and became effective on December 8, 2023.
- Collaborated with outside consultants to develop and launch the Land Use Navigator (LUN) platform, which initiated digital submittal and review for: zoning applications; the zoning violation case database; and certificates of use.
- Completed management of Impact Fee Study with final draft report; received and closed 436 Maryland Public Information Act requests.
- Transferred the Agricultural and Woodland Preservation Program from Recreation and Parks to the Cultural Resources Section, which includes ongoing program assessment and recruiting a Program Manager.
- Lead role in collaborating with Council, Administration, and agencies on ~ 35 pieces of zoning and development legislation including School APF; ADUs; Solar Facilities; Cannabis.

Key ObjectivesGoal 3. Environmental Stewardship and Managing Growth

- Finalize region plans and comprehensive zoning maps for Regions 1, 3 and 9.
- Engage with residents of region planning areas 5, 6 and 8 and begin planning and comprehensive zoning processes.
- Continue troubleshooting and updates to the LUN system for the Zoning division.
- Continue oversight of legislation to update various sections of Article 18.
- Continue to provide excellent customer service by meeting code based development review deadlines.
- Continue cooperation with County agencies to coordinate enforcement, including joint legal action when necessary.
- Continue and complete initiative to develop a proposal for missing middle housing legislation.

Goal 5. Transportation

- Continue collaboration with the Department of Public Works to update road requirements for the County's Adequate Public Facilities.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	10,530,254	12,177,500	12,374,900	13,298,600	1,121,100
Grant Fund-Planning & Zoning	71,872	203,000	46,000	546,000	343,000
Total by Fund	10,602,126	12,380,500	12,420,900	13,844,600	1,464,100
Character					
Administration	3,768,832	4,353,800	4,262,200	5,036,100	682,300
Zoning Division	2,023,628	2,125,700	2,380,900	2,754,700	629,000
Planning Division	2,129,523	3,057,700	2,836,100	3,066,900	9,200
Development	2,680,143	2,843,300	2,941,700	2,986,900	143,600
Total by Character	10,602,126	12,380,500	12,420,900	13,844,600	1,464,100
Object					
Personal Services	9,937,719	11,524,000	11,828,400	12,657,700	1,133,700
Contractual Services	229,252	380,200	160,500	754,300	374,100
Supplies & Materials	119,590	180,900	143,100	156,000	(24,900)
Business & Travel	27,590	39,600	34,900	38,700	(900)
Capital Outlay	61,675	27,800	26,000	6,100	(21,700)
Grants, Contributions & Other	226,300	228,000	228,000	231,800	3,800
Total by Object	10,602,126	12,380,500	12,420,900	13,844,600	1,464,100

Office of Planning and Zoning

FY2025 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	78.00	81.00	81.00	81.00	0.00
Total by Fund	78.00	81.00	81.00	81.00	0.00
Character					
Administration	20.00	21.00	21.00	21.00	0.00
Zoning Division	18.00	17.00	17.00	18.00	1.00
Planning Division	16.00	19.00	19.00	18.00	(1.00)
Development	24.00	24.00	24.00	24.00	0.00
Total-Character	78.00	81.00	81.00	81.00	0.00
Barg Unit					
Non-Represented	58.00	61.00	61.00	61.00	0.00
Office Support	20.00	20.00	20.00	20.00	0.00
Total-Barg Unit	78.00	81.00	81.00	81.00	0.00

- In addition to the above positions, the Department contains a Planning & Zoning Officer, two Deputy Directors, and an Executive Management Assistant I, which are exempt from the County Classified service.
- The FY25 budget includes reclasses of two Office Support Assistant II positions to Office Support Specialist, and one Engineer I position to Engineer II.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2022	Actual FY2023	Estimate FY2024	Estimate FY2025
<u>Administration</u>				
Site Development Reviews	171	173	175	178
<u>Zoning Division</u>				
Zoning Cases	228	179	230	230
Zoning Petitions sent to Hearing E	100%	100%	100%	100%
Zoning Violation Cases Opened	1,583	1,270	1,300	1,300
Zoning Violation Cases Closed	1,358	1,383	1,300	1,300
Certificate of Use Applied	380	487	420	400
Certificate of Use Issued	276	368	350	350
Field Inspections	5,933	6,329	6,500	6,500
Court Cases	130	153	150	150
<u>Planning Division</u>				
Volunteer hours - Archeology	1,966	2,370	2,400	3,000
Development Project Reviews	732	662	855	800
Preservation Stewardship Program	45	55	50	60
MD Inventory of Historical Props.	38	48	38	30
Site Visits and Agricultural Easem	58	16	44	45
Number of Land Owners counsele	35	48	50	60
<u>Development</u>				
Building & Grading Permits	2,431	1,815	2,000	2,100
Subdivision - Commrc/Industrl	256	130	120	125
Subdivision - Residential	261	102	100	110
Subdivision Fees (\$)	\$593,375	\$782,510	\$725,000	\$730,000
Projects Reviewed within 60 days	88%	98%	90%	90%
Projects Reviewed by Transportati	530	553	600	600

Office of Planning and Zoning Administration

FY2025 Approved Budget

Program Statement

The Administration Division provides management control, administration, and program direction for the Office of Planning and Zoning.

The Research and Geographic Information System (GIS) Section is responsible for providing demographic, geographic, and economic information through the collection, maintenance, and analysis of County data. The section provides GIS services, including mapping and analysis, to the Department, other governmental agencies, and the public.

The Transportation Section consists of planners and engineers that review scoping requests for proposed projects, Transportation Impact Fee Credit Agreements (TIFCA), Traffic Impact Studies (TIS) review, mitigation review, Adequate Public Facilities (APF) for roads, and Bicycle Pedestrian Transit Assessment (BPTA) review. The team is involved in current transportation planning issues such as code amendments, design manual updates, and implementation of bicycle/pedestrian/transit improvements.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	3,696,960	4,150,800	4,216,200	4,490,100	339,300
Grant Fund-Plannin	71,872	203,000	46,000	546,000	343,000
Total by Fund	3,768,832	4,353,800	4,262,200	5,036,100	682,300
Object					
Personal Services	3,287,272	3,612,100	3,737,800	3,964,600	352,500
Contractual Services	181,531	312,800	139,800	686,300	373,500
Supplies & Materials	114,991	177,900	140,100	143,500	(34,400)
Business & Travel	27,590	39,600	34,900	38,700	(900)
Capital Outlay	6,148	27,800	26,000	6,100	(21,700)
Grants, Contribution	151,300	183,600	183,600	196,900	13,300
Total by Object	3,768,832	4,353,800	4,262,200	5,036,100	682,300

- The increase in Personal Services is attributable to the countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to a change in grant funding.
- The decrease in Supplies & Materials is attributable to the removal of one-time costs for document scanning.
- The decrease in Capital Outlay is attributable to the removal of one-time costs in furniture and fixtures.
- The increase in Grants, Contributions & Other is attributable to one-time funding of community grants and SAC engagement.

Office of Planning and Zoning

Zoning Division

FY2025 Approved Budget

Program Statement

The Zoning Division is comprised of the Zoning Administration and the Zoning Enforcement Sections.

Zoning Administration Section is responsible for the processing, review, and presentation of zoning applications. Other duties include the research and writing of administrative decisions, the registration of nonconforming uses, and the review of zoning certificates of use. Zoning also serves to answer all public inquiries regarding zoning regulations, including telephone inquiries, zoning verification letters, and walk-in customers.

Zoning Enforcement is responsible for conducting inspections to enforce Anne Arundel County's Zoning Ordinance. Zoning Enforcement issues Certificates of Use.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	2,023,628	2,125,700	2,380,900	2,754,700	629,000
Total by Fund	2,023,628	2,125,700	2,380,900	2,754,700	629,000
Object					
Personal Services	1,918,779	2,058,300	2,360,200	2,686,700	628,400
Contractual Services	47,721	67,400	20,700	68,000	600
Supplies & Materials	1,601	0	0	0	0
Capital Outlay	55,527	0	0	0	0
Total by Object	2,023,628	2,125,700	2,380,900	2,754,700	629,000

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and an increase in contractual pay.

Office of Planning and Zoning

Planning Division

FY2025 Approved Budget

Program Statement

The Planning Division is comprised of the Long Range Planning and Cultural Resources Sections.

The Long Range Planning Section is responsible for updating and revising the County's General Development Plan (GDP). The GDP guides the future growth and development in the County, and recommends goals and policies to protect and enhance its natural and cultural resources. This section is also responsible for managing and updating a number of other plans and special studies.

The Cultural Resources Section is responsible for reviewing all development activities that potentially affect archaeological sites, historic structures, cemeteries, and scenic and historic roads. The section also coordinates preservation projects to maintain cultural resources in the County, including the administration of the agricultural and woodland preservation program.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	2,129,523	3,057,700	2,836,100	3,066,900	9,200
Total by Fund	2,129,523	3,057,700	2,836,100	3,066,900	9,200
Object					
Personal Services	2,051,525	3,010,300	2,788,700	3,019,500	9,200
Supplies & Materials	2,999	3,000	3,000	12,500	9,500
Grants, Contribution	75,000	44,400	44,400	34,900	(9,500)
Total by Object	2,129,523	3,057,700	2,836,100	3,066,900	9,200

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.

Office of Planning and Zoning Development

FY2025 Approved Budget

Program Statement

The Development Division is responsible for the review and approval of all commercial and residential subdivisions, grading permits, Board of Education projects, Capital Projects, and major projects that support economic development. Additionally, the Development Division is responsible for the review, tracking, and decisions on modification requests to the subdivision regulations, as well as modifications for permits being reviewed.

This Division consists of 3 review Sections:

A Residential Section consisting of planners and clerical staff that review and approve commercial and residential subdivisions, site development applications and associated permits;

A Regional Section consisting of planners and clerical staff that review priority commercial, industrial, mixed use, and economic development projects; and

A Critical Area Section consisting of planners and clerical staff which concentrates on strict enforcement and consistent interpretation of existing Critical Area regulations.

These teams work closely with the engineer reviewers in the Department of Inspections and Permits and the Office of Transportation.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	2,680,143	2,843,300	2,941,700	2,986,900	143,600
Total by Fund	2,680,143	2,843,300	2,941,700	2,986,900	143,600
Object					
Personal Services	2,680,143	2,843,300	2,941,700	2,986,900	143,600
Total by Object	2,680,143	2,843,300	2,941,700	2,986,900	143,600

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.

**Office of Planning and Zoning
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0212	Office Support Assistant II	OS	4	3	3	3	3	1	-2
0213	Office Support Specialist	OS	6	0	0	0	0	2	2
0222	Administrative Assistant II	OS	4	0	0	0	0	5	5
0222	Secretary II	OS	4	5	5	5	5	0	-5
0223	Administrative Assistant III	OS	6	0	0	0	0	1	1
0223	Secretary III	OS	6	1	1	1	1	0	-1
0224	Management Aide	NR	12	1	1	1	1	1	0
0264	Program Manager	NR	19	1	1	1	2	2	0
0266	Program Specialist II	NR	17	0	2	2	1	1	0
0872	GIS Technician I	NR	11	1	1	1	1	1	0
0873	GIS Specialist I	NR	15	1	1	1	1	1	0
0875	GIS Specialist II	NR	17	2	2	2	2	2	0
0901	Planning Technician I	OS	7	1	1	1	1	1	0
0902	Planning Technician II	OS	9	3	3	3	3	3	0
0911	Planner I	NR	15	4	5	5	5	5	0
0912	Planner II	NR	17	15	14	14	14	14	0
0913	Planner III	NR	18	9	9	9	9	9	0
0914	Senior Planner	NR	19	10	11	11	11	11	0
0917	Zoning Inspector	OS	12	7	7	7	7	7	0
0919	Zoning Inspector Supervisor	NR	18	1	1	1	1	1	0
0921	Planning Administrator	NR	21	9	9	9	9	9	0
1181	Assistant Plan & Zoning Officer	NR	22	2	2	2	2	2	0
2341	Engineer I	NR	16	1	1	1	1	0	-1
2342	Engineer II	NR	17	0	0	0	0	1	1
2344	Senior Engineer	NR	19	1	1	1	1	1	0
Fund Summary				78	81	81	81	81	0
Department Summary				78	81	81	81	81	0

**Office of Planning and Zoning
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title			FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
Plan	Grade							
0131	Planning & Zoning Officer	E 7	1	1	1	1	1	0
0153	Exec Management Assistant I	EX 16	1	1	1	1	1	0
1180	Deputy Planning & Zoning Ofcr	E 5	2	2	2	2	2	0
Fund Summary			4	4	4	4	4	0
Department Summary			4	4	4	4	4	0

Mission Statement

The Department of Inspections and Permits provides efficient plan review, permit processing, inspection of permits, complaint investigations, commercial license issuance, and inspection of private stormwater facilities.

Major Accomplishments

Goal 3. Environmental Stewardship and Managing Growth

- Collaborated with the development community and AASCD on the development and implementation of Temporary Stormwater Management (TSWM) during construction.
- Worked with DPW to prepare recommendations for handling a streamlined process for reviewing tenant fit outs and specifically identifying the categories of use that would fall under a simplified review versus the categories that require a more comprehensive review of the EDUs.
- Initiate work to develop a database that can be used to develop a drainage complaint layer in ArcGIS Pro.
- Continuing to monitor projects during construction for ESC issues, sediment deposition and downstream complaints. Staff required developer/contractor to strengthen controls and stabilization based on lessons learned from past sites as well as including collaboration with Soil Conservation during plan review.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Completed Special Events webpage with partner agencies.
- Development and implementation of permit refund process that eliminates the use of paper and is processed electronically.
- Updated the LUN System Help for Permits and Licensing.
- Implemented and expanded new pay methods for Accela by replacing third-party payment vendor Value Payment Systems with Paymentus.

Key Objectives

Goal 2. Public Safety

- Participate in the code development process on a national level.
- Encourage ICS FEMA training to be better prepared for emergency situations at all levels of staff.

Goal 3. Environmental Stewardship and Managing Growth

- Introduce legislation to streamline the permitting process for invasive removal and reforestation projects.
- Work with stakeholders to update design standards to address SWM quantity, site design and increased rainfall intensities.
- Work with stakeholders to enhance reforestation and preservation opportunities.
- Continue efforts to improve site stabilization and enhance efforts to reduce the occurrence of offsite erosion and sediment deposition from rainfall events and other adverse impacts to adjacent properties.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Continue to convert existing paper building permit field to digital files for the Land Use Navigator (LUN) system.
- Continue LUN enhancements to improve the customer experience.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	15,596,266	17,039,600	16,843,400	17,795,800	756,200
Grant Fund-Insp & Permits	0	1,000	0	0	(1,000)
Watershed Protection & Restor	1,249,270	1,459,300	1,413,200	1,519,800	60,500
Reforestation Fund	549,360	1,617,300	1,543,200	2,004,200	386,900
Total by Fund	17,394,896	20,117,200	19,799,800	21,319,800	1,202,600
Character					
Permits Application	2,831,680	3,437,200	3,253,500	3,750,800	313,600
Inspection Services	14,563,216	16,680,000	16,546,300	17,569,000	889,000
Total by Character	17,394,896	20,117,200	19,799,800	21,319,800	1,202,600
Object					
Personal Services	15,851,142	17,859,300	17,533,700	18,761,700	902,400
Contractual Services	640,539	816,900	835,400	796,500	(20,400)
Supplies & Materials	113,291	143,700	133,400	149,900	6,200
Business & Travel	29,925	54,900	54,900	33,600	(21,300)
Grants, Contributions & Other	760,000	1,242,400	1,242,400	1,578,100	335,700
Total by Object	17,394,896	20,117,200	19,799,800	21,319,800	1,202,600

Department of Inspections and Permits

FY2025 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	134.00	135.00	135.00	136.00	1.00
Watershed Protectio	8.00	8.00	8.00	8.00	0.00
Reforestation Fund	3.00	3.00	3.00	3.00	0.00
Total by Fund	145.00	146.00	146.00	147.00	1.00
Character					
Permits Application	34.00	37.00	37.00	38.00	1.00
Inspection Services	111.00	109.00	109.00	109.00	0.00
Total-Character	145.00	146.00	146.00	147.00	1.00
Barg Unit					
Labor/Maintenance	61.00	62.00	62.00	61.00	(1.00)
Non-Represented	58.00	58.00	58.00	60.00	2.00
Office Support	26.00	26.00	26.00	26.00	0.00
Total-Barg Unit	145.00	146.00	146.00	147.00	1.00

- In addition to the above positions, the Department contains a Director of Inspections & Permits and an Administrative Assistant that are exempt from the County Classified service.
- Soil Conservation contains:
One Soil Conservation District Secretary in Watershed Protection and Restoration Fund (WPRF), one Soil Conservation Office Manager, four Soil Conservation Specialists (one in WPRF), two Senior Soil Conservation Specialists, and one Soil Conservation District Manager. All of these positions are exempt from the County Classified Service.
- The FY25 budget includes reclasses of one Senior Management Assistant position to Manager, Inspections and Permits Personnel Administration, two Environmental Control Inspector positions to Engineering Specialist II, one Engineer II position to Senior Engineer, one Engineer III position to Senior Engineer. One License Inspector position is being transferred from the Police department to the department of Inspections and Permits.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2022	Actual FY2023	Estimate FY2024	Estimate FY2025
<u>Permits Application</u>				
Building Permits	11,421	11,715	11,900	11,800
Electrical Permits	10,689	10,020	10,000	10,000
Grading Permits	437	342	350	400
Mechanical Permits	5,608	5,651	5,600	5,600
Plumbing Permits	9,000	8,658	8,700	8,700
Tank Permits	499	169	200	200
Water/Sewer Permits	1,812	2,307	2,300	2,300
<u>Inspection Services</u>				
Building Inspections	22,387	21,620	21,120	20,626
Electrical Inspections	14,106	16,247	18,772	21,493
Combination Inspections	11,575	17,374	16,848	16,330
Plumbing/Mechanical Inspections	27,602	25,491	24,564	23,654
Grading Inspections	10,802	11,098	10,500	10,500
Infrastructure Inspections	22,490	22,904	22,000	22,000
Building Violations	3,330	2,932	3,240	3,564
Combination Violations	2,340	2,688	2,320	1,995
Plumbing/Mechanical Violations	5,923	5,264	6,006	6,919
Electrical Violations	3,518	3,883	4,774	5,767
Complaint Investigations	482	984	972	960
Building Permit Site Reviews	2,410	2,410	2,390	2,400
Complaint Inspections	706	871	800	850
Legal Referrals	60	23	25	30
Forestation File Refunds	148	189	268	201
Forestation File Refunds Amount	446,384	431,623	1,280,287	675,159
Forestation File Defaults	33	18	17	10
Forestation File Defaults Amount	183,335	52,956	27,572	17,060
Compliance Assistance	390	550	500	500

Department of Inspections and Permits

FY2025 Approved Budget

Permits Application

Program Statement

Permit Center

The Permit Center provides management control, administration and program direction for Permit Issuance, Planning, and Site Review and Agreements.

Permit Issuance -The Permit Issuance program is responsible for processing various construction permit applications. This work program acts as custodian of permit records and distributes permit information to local utilities, state agencies and interested property owners.

Technical Services - Technical Services reviews building and fire protection permit submissions to all adopted ICC, NFPA, State and Local codes and standards.

Licensing - The Licensing division administers the provisions of the County Code, overseeing the licensure, registration, inspection, and regulation of various trade occupations, trailer parks, amusements, bingo operations, taxicabs, tow trucks, carnivals, parades, multiple home dwellings, and various other licenses.

Building Inspections Division - The Building Inspections Division is responsible for conducting periodic and required inspections for construction activity in the County to verify compliance with all adopted ICC, NFPA, State and Local codes and standards. The Division includes Building, Electrical, Plumbing/Mechanical, and Combination Inspectors.

Site Review and Agreements - The Site Review and Agreement section is responsible for review of residential and commercial permits. This section issues all grading permits, processes private storm water management agreements and prepares and executes public works agreements.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	2,831,680	3,437,200	3,253,500	3,750,800	313,600
Total by Fund	2,831,680	3,437,200	3,253,500	3,750,800	313,600
Object					
Personal Services	2,751,348	3,372,400	3,181,300	3,670,800	298,400
Contractual Services	46,569	24,500	32,900	28,400	3,900
Supplies & Materials	30,799	38,000	37,000	49,300	11,300
Business & Travel	2,964	2,300	2,300	2,300	0
Total by Object	2,831,680	3,437,200	3,253,500	3,750,800	313,600

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits. It also includes one License Inspector position transferred from the Police department.
- The increase in Supplies & Materials is attributable to an increase in general office supplies and mailing.

Department of Inspections and Permits

Inspection Services

Program Statement

Site and Development Services - provides management control, administration and direction for Planning and Engineering, Soil Conservation, Forestry, Code Compliance, WPRP, Infrastructure, and Grading Programs.

Infrastructure and Grading - responsible for the inspections of public works agreements and grading permits. Assures conformance to approved plans, standards, and specifications, and enforcement of the Critical Area program, floodplains, sediment control, and stormwater management. Additionally, it investigates and resolves complaints related to permitted and non-permitted construction and development activities.

Engineering - responsible for reviewing stormwater management and public infrastructure for subdivisions, site development plans, and permits.

Planning - The Planning division reviews grading permits for single residential lots and residential building permits.

Code Compliance - responsible for inspection and enforcement of non-permitted activities to include land use, construction, and environmental protection.

Watershed Protection and Restoration Program- Oversees triennial inspection of stormwater BMPs to ensure compliance with NPDES/MS4 permit and state requirements. Respond to the County Environmental Compliance Hotline and provide follow-up enforcement for the IDDE Program.

Soil Conservation - provide for the conservation of soil and water resources and the prevention of soil erosion, both urban and agricultural. The Soil Conservation District is primarily funded through a County contribution and is supplemented by the USDA NRCS and the MD Department of Agriculture.

Forestry Program - address forestry requirements associated with the Chesapeake Bay Critical Area Act and the Maryland Forest Conservation Act. It is the primary tool for the replanting and reforestation of forest lost to development. Funding is provided from fees collected in lieu of required reforestation.

FY2025 Approved Budget

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	12,764,586	13,602,400	13,589,900	14,045,000	442,600
Grant Fund-Insp &	0	1,000	0	0	(1,000)
Watershed Protectio	1,249,270	1,459,300	1,413,200	1,519,800	60,500
Reforestation Fund	549,360	1,617,300	1,543,200	2,004,200	386,900
Total by Fund	14,563,216	16,680,000	16,546,300	17,569,000	889,000
Object					
Personal Services	13,099,794	14,486,900	14,352,400	15,090,900	604,000
Contractual Services	593,970	792,400	802,500	768,100	(24,300)
Supplies & Materials	82,491	105,700	96,400	100,600	(5,100)
Business & Travel	26,961	52,600	52,600	31,300	(21,300)
Grants, Contribution	760,000	1,242,400	1,242,400	1,578,100	335,700
Total by Object	14,563,216	16,680,000	16,546,300	17,569,000	889,000

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and includes an increase in one-time contractual pay.
- The decrease in Contractual Services is attributable to the removal of one-time costs in direct charge vehicles and a decrease in vehicle operating rates, offset by an increase in management services.
- The decrease in Business & Travel is attributable to the removal of one-time costs in professional books.
- The increase in Grants, Contributions, and Other is attributable to the allocation of funds from the Reforestation Fund to Capital Projects.

**Department of Inspections and Permits
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0211	Office Support Assistant I	OS	2	2	2	2	2	2	0
0212	Office Support Assistant II	OS	4	7	7	7	7	7	0
0213	Office Support Specialist	OS	6	2	2	2	2	2	0
0223	Administrative Assistant III	OS	6	0	0	0	0	1	1
0223	Secretary III	OS	6	1	1	1	1	0	-1
0224	Management Aide	NR	12	3	3	3	2	2	0
0241	Management Assistant I	NR	15	2	2	2	3	3	0
0245	Senior Management Assistant	NR	19	1	1	1	1	0	-1
0264	Program Manager	NR	19	1	1	1	1	1	0
0266	Program Specialist II	NR	17	1	1	1	1	1	0
0902	Planning Technician II	OS	9	7	14	14	14	14	0
0912	Planner II	NR	17	2	2	2	2	2	0
0913	Planner III	NR	18	1	1	1	1	1	0
1103	Residential Permit Coordinator	NR	17	1	1	1	1	1	0
1104	Commercial Permit Coordinator	NR	19	2	2	2	2	2	0
1108	Permits Processor I	OS	6	6	0	0	0	0	0
1109	Permits Processor II	OS	7	1	0	0	0	0	0
1114	License Inspector	LM	9	2	3	3	3	4	1
1116	Combination Inspector	NR	16	4	4	4	4	4	0
1118	Combination Inspections Suprvr	NR	18	1	1	1	1	1	0
1120	Construction Code Inspector	LM	12	21	21	21	21	21	0
1122	Building Inspection Supervisor	NR	17	1	1	1	1	1	0
1123	Chief, Building Inspection	NR	19	1	1	1	1	1	0
1132	Electrical Inspections Supervr	NR	17	1	1	1	1	1	0
1133	Chief, Electrical Inspections	NR	19	1	1	1	1	1	0
1140	Code Enforce Administrator	NR	21	2	2	2	2	2	0
1141	Environmental Control Inspectr	LM	12	21	21	21	21	19	-2
1142	Envirn Contrl Inspection Supvr	NR	17	3	3	3	3	3	0
1162	Plumbing Inspection Supervisor	NR	17	1	1	1	1	1	0
1163	Chief, Plumbing Inspections	NR	19	1	1	1	1	1	0
1167	Chief Of Licensing	NR	19	1	1	1	1	1	0
1169	Project Development Administra	NR	21	1	1	1	1	1	0
1191	Asst Director Inspect & Permit	NR	22	3	3	3	3	3	0
1193	Manager, Inspections and Permits Personnel A	NR	20	0	0	0	0	1	1

**Department of Inspections and Permits
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title			FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
Plan	Grade							
2272	Construction Inspector	LM 12	10	10	10	10	10	0
2275	Construction Inspection Supvsr	NR 17	2	2	2	2	2	0
2342	Engineer II	NR 17	4	4	4	4	3	-1
2343	Engineer III	NR 18	7	7	7	7	6	-1
2344	Senior Engineer	NR 19	4	4	4	4	6	2
2345	Engineer Manager	NR 21	2	2	2	2	2	0
2348	Engineering Specialist II	NR 17	0	0	0	0	2	2
Fund Summary			134	135	135	135	136	1

**Department of Inspections and Permits
Watershed Protection & Restor**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title			FY2023	FY2024	FY2024	FY2024	FY2025	
			Approved	Request	Approved	Adjusted	Budget	Variance
1141	Environmental Control Inspectr	LM 12	7	7	7	7	7	0
1142	Environ Contrl Inspection Supvr	NR 17	1	1	1	1	1	0
Fund Summary			8	8	8	8	8	0

**Department of Inspections and Permits
Reforestation Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0264	Program Manager	NR	19	0	1	1	1	1	0
0265	Program Specialist I	NR	15	1	0	0	0	0	0
0266	Program Specialist II	NR	17	2	2	2	2	2	0
Fund Summary				3	3	3	3	3	0
Department Summary				145	146	146	146	147	1

**Department of Inspections and Permits
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0132	Director Inspections & Permits	E	7	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	1	0	0	0	0	1	1
0200	Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0	-1
8703	Soil Conservation Office Mangr	ES	3	1	1	1	1	1	0
8704	Soil Conservation Specialist	ES	4	3	3	3	3	3	0
8705	Sr Soil Conservation Specialst	ES	5	2	2	2	2	2	0
8706	Soil Conservation District Mgr	ES	6	1	1	1	1	1	0
Fund Summary				9	9	9	9	9	0

**Department of Inspections and Permits
Watershed Protection & Restor**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
8702	Soil Conservation District Sec	ES	2	1	1	1	1	1	0
8704	Soil Conservation Specialist	ES	4	1	1	1	1	1	0
Fund Summary				2	2	2	2	2	0
Department Summary				11	11	11	11	11	0

Mission Statement

We reimagine the delivery of essential public services so that our communities can enjoy a high quality of life.

Major Accomplishments

Goal 2. Public Safety

- Launched a new webpage for the ADA ROW Compliance Program and provided training on curb ramp ADA compliance requirements.

Goal 3. Environmental Stewardship and Managing Growth

- Adopted a new 10-year Solid Waste Management Plan to guide our program over the 2024-2033 period.
- Completed the Glen Burnie Town Center tree planting and streetlights.
- Water and Wastewater Capital Projects, including Mayo WRF Decommissioning, Millersville Utility Operations Complex Solar Panel Installation, Stoney Creek Water Main Repair were completed.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Leveraged \$2.9 million in private funds as part of the Restoration Grant Program with the Chesapeake Bay Trust.

Goal 5. Transportation

- Transportation Capital Projects, including Riva Road at Governors Bridge, Dover Road Salt Storage Construction, and Georgia Ave Improvements were completed.

Goal 8. Recreation

- Recreation Capital Projects, including New Turf Fields at Kinder Farm, Randazzo Athletic Fields, and Brooklyn Park Complex were completed.

Key Objectives

Goal 2. Public Safety

- Complete Public Safety Capital Projects, including Crownsville Fire Station, Circuit Court Cell Door Replacement, Andover Road Sight Distance Improvements.

Goal 3. Environmental Stewardship and Managing Growth

- Pursue a permit modification through the Maryland Department of the Environment to garner additional capacity in the Cell 9 disposal area to maximize the life expectancy of the Millersville Landfill (Plan 2040 Policy HC9.2).
- Complete the private solar park development on the leased Glen Burnie Landfill (Plan 2040 Policy HC9.4).

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Implement the Advanced Meter Infrastructure (AMI/AMR).

Goal 5. Transportation

- Initiate a new program to upgrade video detection cameras for signalized intersections.
- Complete Transportation Capital Projects, including Harwood over Stocketts Run Bridge, Brock Bridge/198 Reconstruction, Brock Bridge at Little Patuxent, and Magothy Bridge at Magothy Bridge Road.

Goal 7. Health

- Launch Water Service Line Inventory Program to inform the public where private lead service lines may be located and provide outreach on how to protect against lead exposure.

Goal 8. Recreation

- Complete Recreation Capital Projects, including WB&A Trail over the Patuxent, Broadneck Trail, Beverly Triton Beach Nature Park, and Glen Burnie Ice Rink.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	35,808,149	37,344,200	39,836,200	40,118,400	2,774,200
Developer Street Light CP	429,539	0	0	0	0
Grant Fund-Public Works	444,753	2,906,800	3,155,800	0	(2,906,800)
Water & Wstwtr Operating Fund	107,648,180	122,031,800	121,198,200	125,645,500	3,613,700
Water & Wstwtr Sinking Fund	73,748,654	76,095,000	76,220,000	79,200,300	3,105,300
Waste Collection Fund	69,622,641	78,323,800	77,208,200	81,353,700	3,029,900
Watershed Protection & Restor	25,560,611	27,088,300	27,089,800	27,848,800	760,500
Total by Fund	313,262,527	343,789,900	344,708,200	354,166,700	10,376,800
Character					
Director's Office	1,043,231	642,000	641,000	707,100	65,100
Bureau of Engineering	9,369,459	10,531,100	10,495,600	11,377,500	846,400
Bureau of Highways	28,813,699	29,571,400	32,322,600	31,613,500	2,042,100
Water & Wstwtr Operations	83,659,472	96,846,100	96,393,500	100,530,000	3,683,900
Water & Wstwtr Finance & Admi	21,015,223	21,835,400	21,480,700	21,535,800	(299,600)
Water & Wstwtr Debt Service	73,748,654	76,095,000	76,220,000	79,200,300	3,105,300
Other DPW Funds	429,539	0	0	0	0
Waste Mgmt. Services	69,622,641	80,860,600	79,745,000	81,353,700	493,100
Watershed Protection & Restor	25,560,611	27,408,300	27,409,800	27,848,800	440,500
Total by Character	313,262,527	343,789,900	344,708,200	354,166,700	10,376,800
Object					
Personal Services	78,235,187	85,892,900	87,431,500	90,688,300	4,795,400
Contractual Services	97,727,441	104,953,200	104,588,100	110,692,100	5,738,900
Supplies & Materials	15,602,206	16,128,700	17,493,800	17,010,500	881,800
Business & Travel	336,546	391,400	374,200	389,700	(1,700)
Capital Outlay	5,007,222	8,894,900	8,611,600	6,045,900	(2,849,000)
Debt Service	90,772,491	93,785,400	93,785,400	97,780,600	3,995,200
Grants, Contributions & Other	25,581,435	33,743,400	32,423,600	31,559,600	(2,183,800)
Total by Object	313,262,527	343,789,900	344,708,200	354,166,700	10,376,800

Department of Public Works

FY2025 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	243.00	247.00	248.00	248.00	0.00
Water & Wstwtr Op	380.00	383.00	383.00	383.00	0.00
Waste Collection Fu	92.00	92.00	92.00	92.00	0.00
Watershed Protectio	47.00	47.00	47.00	47.00	0.00
Total by Fund	762.00	769.00	770.00	770.00	0.00
Character					
Director's Office	1.00	1.00	2.00	2.00	0.00
Bureau of Engineeri	73.00	77.00	77.00	77.00	0.00
Bureau of Highways	188.00	189.00	189.00	189.00	0.00
Water & Wstwtr Op	340.00	341.00	341.00	341.00	0.00
Water & Wstwtr Fin	21.00	22.00	22.00	22.00	0.00
Waste Mgmt. Servic	92.00	92.00	92.00	92.00	0.00
Watershed Protectio	47.00	47.00	47.00	47.00	0.00
Total-Character	762.00	769.00	770.00	770.00	0.00
Barg Unit					
Labor/Maintenance	466.00	466.00	466.00	466.00	0.00
Non-Represented	251.00	260.00	262.00	262.00	0.00
Office Support	45.00	43.00	42.00	42.00	0.00
Total-Barg Unit	762.00	769.00	770.00	770.00	0.00

Performance Measures

Measure	Actual FY2022	Actual FY2023	Estimate FY2024	Estimate FY2025
<u>Bureau of Highways</u>				
County Maintained Lane Miles	4,738	4,751	4,760	4,770
Average Countywide Road Rating	79	79	78	78
Signals Rec'd Annual Prev. Maint.	61%	62%	90%	100%
Potholes Repaired within 48 hours	79%	99%	81%	100%
<u>Water & Wstwtr Operations</u>				
Water Samples Collected	9,078	9,123	9,000	9,500
Complaine with Reg Req. (W)	100%	100%	100%	100%
Water Main Breaks per 100 miles	13	11	12	12
Wastewater Samples Collected	23,988	23,988	23,988	23,988
Compliance with Reg Req. (WW)	100%	100%	100%	100%
SSO's per 100 miles of collection	3	3	3	3
<u>Waste Mgmt. Services</u>				
Households served	169,191	170,608	172,014	174,000
Miss curb collect per 1,000 houses	10	18	7	7
Total tonnage of recycled material	133,445	125,469	140,000	145,000
<u>Watershed Protection & Restor</u>				
Impervious acres treated	460	661	605	599

- In addition to the positions in the Classified Service shown above, there are two exempt positions: the Director and an Administrative Assistant to the Department Head.
- The budget includes a decrease of two Engineer IIIs, one Engineer II, and one Utility Systems Technician II and the addition of a Senior Engineer, a Program Manager, a Program Specialist II and a Utility Systems Technician III.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Department of Public Works
Director's Office

FY2025 Approved Budget

Program Statement

The Director's Office provides policy guidance and direction to the entire Public Works organization, which includes the bureaus of Engineering, Highways, Water & Wastewater Operations, Waste Management Services, and Watershed Protection & Restoration.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	598,477	592,000	592,000	707,100	115,100
Grant Fund-Public	444,753	50,000	49,000	0	(50,000)
Total by Fund	1,043,231	642,000	641,000	707,100	65,100
Object					
Personal Services	579,676	566,000	566,000	681,000	115,000
Contractual Services	348,973	13,000	13,000	13,100	100
Supplies & Materials	89,374	56,400	55,400	6,400	(50,000)
Business & Travel	3,471	6,600	6,600	6,600	0
Capital Outlay	21,736	0	0	0	0
Total by Object	1,043,231	642,000	641,000	707,100	65,100

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The decrease in Supplies & Materials is for a one-time cost of teleworking equipment.

Department of Public Works
Bureau of Engineering

FY2025 Approved Budget

Program Statement

Capital Improvement Program – provides management of all the County’s capital projects including in-house and consultant engineering expertise.

Development Review – conducts water and sewer capacity analyses for proposed development as well as fire flow testing.

Administration – provides for operating budget preparation/monitoring, capital improvement program budget preparation, and all clerical/support activities.

Inspections – provides quality control for the Capital Improvement Program.

Right of Way – acquires real property essential for projects in the Capital Improvement Program as well as all other real property acquisition needs.

Survey – performs surveys of County properties, infrastructure, and/or interests for all departments and agencies within the framework of County government.

Utilities Strategic Planning – engineering activities within the Planning Section that are attributed to water and sewer strategic planning.

Utility Mapping/Geographic Information System Mapping (GIS) – creates and updates maps; manages and deploys database sets necessary to support the DPW.

Computer Infrastructure Management System (CIMS) – the CountyView application, and water and sewer models.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	6,395,972	7,180,800	7,171,600	7,797,800	617,000
Water & Wstwtr Op	2,973,486	3,350,300	3,324,000	3,579,700	229,400
Total by Fund	9,369,459	10,531,100	10,495,600	11,377,500	846,400
Object					
Personal Services	9,073,779	10,181,200	10,149,600	10,958,800	777,600
Contractual Services	194,189	200,500	207,300	290,500	90,000
Supplies & Materials	39,021	79,300	65,600	65,600	(13,700)
Business & Travel	16,754	24,600	27,600	25,800	1,200
Capital Outlay	45,716	45,500	45,500	36,800	(8,700)
Total by Object	9,369,459	10,531,100	10,495,600	11,377,500	846,400

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is due to survey equipment software, design manual updates, and VUEworks and GIS support services.
- The decrease in Supplies & Materials is primarily due to decreased cost for office and copy machine supplies.
- The decrease in Capital Outlay is due to the decreased one-time cost for survey equipment.

Department of Public Works
Bureau of Highways

FY2025 Approved Budget

Program Statement

Highway Administration – plans, designs, administers, and provides budgetary oversight of all activities related to road and drainage maintenance within County rights of way, and all programs within the Bureau.

Pavement Maintenance – manages the inventory, inspection, and program development for maintenance of the County’s highway infrastructure. Performs, through management of both contractual and County forces, various patching, sealing, surfacing, and road construction activities.

Roadside Maintenance – maintains drainage, safety, appearance, shoulders, mowing, trimming, cutting or removing vegetation to eliminate safety hazards and control impediments to visibility, road sweeping, and litter pickup. Also repairs and upgrades guardrail, concrete curb, and sidewalk.

Storm Water Maintenance – manages the cleaning and routine maintenance of the County road network’s storm drain and stormwater infrastructure. Activities include pipe cleaning and repair, machine cleaning drainage structures, and ditch cleaning by hand and machine.

Other Programs – manage snow and ice control operations, streetlights, right of way management (space permit program), weeded lots, and work for others.

Support Services – performs regular maintenance and minor repairs, paints and services equipment, and maintains road districts' buildings and grounds.

Traffic Engineering – provides technical analysis of the County’s road network, evaluating the need for new signals through traffic counts, and the resolution of neighborhood traffic control problems.

Traffic Maintenance – manufactures and installs all street name and traffic signs, and maintains all pavement markings and traffic signals.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	28,813,699	29,571,400	32,072,600	31,613,500	2,042,100
Grant Fund-Public	0	0	250,000	0	0
Total by Fund	28,813,699	29,571,400	32,322,600	31,613,500	2,042,100
Object					
Personal Services	15,378,144	16,267,800	18,005,900	17,257,700	989,900
Contractual Services	9,865,198	9,655,700	10,376,400	10,374,200	718,500
Supplies & Materials	1,834,193	1,652,600	1,948,200	1,791,500	138,900
Business & Travel	25,124	23,800	20,600	23,800	0
Capital Outlay	1,711,040	1,971,500	1,971,500	2,166,300	194,800
Total by Object	28,813,699	29,571,400	32,322,600	31,613,500	2,042,100

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits as well as a reclass of a Engineer III to a Senior Engineer.
- The increase in Contractual Services is due to increased costs for street lights and a one-time cost for congestion reduction consultant services.
- The increase in Supplies & Materials is due to an increase in traffic signal parts and other supplies and materials that need to be replaced due to the Traffic Maintenance Facility fire.
- The increase in Capital Outlay is attributable to equipment that was lost in the Traffic Maintenance Facility fire partially offset by a decrease in automotive equipment needed. It also includes the typical heavy equipment replacement schedule.

Department of Public Works

Water & Wstwtr Operations

FY2025 Approved Budget

Program Statement

Utility Operations Administration – manages the overall Bureau and plans, designs, and administers the various operational divisions.

Wastewater Operations Division – operates and maintains seven water reclamation facilities and 263 sewage pumping stations, and manages the Bio-Solids Program and the Pretreatment Program.

Infrastructure Division – maintains 1,600 miles of sanitary sewer system infrastructure and 1,400 miles of water distribution system infrastructure, more than 1,000 valves (sanitary sewer system), and more than 200,000 water/sewer service connections countywide. Also maintains over 1,400 miles of water mains, more than 20,000 valves, and more than 13,000 fire hydrants.

Water Operations – operates and maintains 130 production, distribution, and storage facilities throughout the entire county. This includes 12 water treatment plants, 4 self-contained wells, 59 production wells, 19 booster pump stations, and 36 elevated or ground storage tanks.

Technical Support Division – comprised of several programs including Meter Services, Line Marking, Emergency Services, and the Bureau's continuous operation Dispatch/Control Center Operations.

Central Maintenance – provides mechanical and electrical repair and maintenance of over 390 utility facilities throughout the County. Repairs and maintains more than 6,000 grinder pumps and STEP systems. Manages and programs all facility process control equipment, including Supervisor Control Data Acquisition (SCADA) System Operations and maintenance, which monitors the status of the Bureau's Dispatch/Control Center Operations.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
Water & Wstwtr Op	83,659,472	96,846,100	96,393,500	100,530,000	3,683,900
Total by Fund	83,659,472	96,846,100	96,393,500	100,530,000	3,683,900
Object					
Personal Services	36,148,161	39,699,600	39,862,400	41,787,400	2,087,800
Contractual Services	32,239,998	33,253,300	32,372,700	34,592,600	1,339,300
Supplies & Materials	12,744,164	13,079,700	14,126,900	14,102,300	1,022,600
Business & Travel	255,937	277,300	269,700	274,100	(3,200)
Capital Outlay	1,393,612	2,714,600	2,440,200	2,077,900	(636,700)
Grants, Contribution	877,600	7,821,600	7,321,600	7,695,700	(125,900)
Total by Object	83,659,472	96,846,100	96,393,500	100,530,000	3,683,900

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits as well as a reclass of a Engineer II to a Program Manager and a Utility Systems Technician II to a Utility Systems Technician III.
- The Contractual Services budget consists of items such as \$9.1M in electricity, \$12.9M in sludge disposal, \$2.6M in vehicle-related expenses, and \$1.8M in road permanent patch. The increase is mostly attributable to electricity and a one-time cost for Rock Creek aerator required maintenance.
- The Supplies & Materials budget consists of items such as \$7.6M in chemicals associated with water and wastewater treatment and \$3.2M in equipment repair parts. The increase is mostly attributed to an increase in the cost of chemicals and equipment repair parts.
- The decrease in Business & Travel is attributable to a decrease in mileage and transportation costs.
- The decrease in Capital Outlay is attributable to a decrease in the amount of equipment that needs to be replaced.
- The decrease in Grants, Contributions and Other budget includes an increase in the contribution to the Self Insurance Fund and a decrease in PayGo funding for the CIP.

Department of Public Works

FY2025 Approved Budget

Water & Wstwtr Finance & Admin

Program Statement

Financial Services – provides overall financial management of the Department's many activities including: budget preparation and administration, financial planning and reporting, fiscal analysis, allocation administration, utility front foot assessment calculations, petition administration and pretreatment billing/permitting, and grants administration.

Personnel – manages departmental administrative policy and procedures and administers all human resource related matters, including liaising with the County Office of Personnel. This program is the focal point for labor relations, conducting Step II grievance hearings, and acting as a conduit for the Department with Step III and Step IV grievance hearings.

Customer Service – deals with customer service issues at the department level and develops mechanisms to inform and educate the public about the Department's programs and services. The receptionist handles or directs all incoming calls to the switchboard, as well as greets and directs visitors to the Department. Customer Relations staff handle review of requests for exception or adjustment to utility and landfill billing. The unit works with Engineering to ensure community outreach on capital projects. Also, the unit produces brochures, newsletters, notices, and utilizes the Department website to educate and inform the public.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
Water & Wstwtr Op	21,015,223	21,835,400	21,480,700	21,535,800	(299,600)
Total by Fund	21,015,223	21,835,400	21,480,700	21,535,800	(299,600)
Object					
Personal Services	2,320,921	2,664,500	2,770,600	2,947,600	283,100
Contractual Services	4,091,839	3,606,200	3,606,300	4,391,100	784,900
Supplies & Materials	124,092	130,700	183,900	150,800	20,100
Business & Travel	8,371	9,000	9,900	11,000	2,000
Capital Outlay	0	0	0	300	300
Grants, Contribution	14,470,000	15,425,000	14,910,000	14,035,000	(1,390,000)
Total by Object	21,015,223	21,835,400	21,480,700	21,535,800	(299,600)

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to a increase in utility water and sewer purchases based on interjurisdictional agreements, a VUEWorks consultant, and contract work for VUEWorks Advanced Modules Workflow and Gap Analysis Support.
- The increase in Supplies & Materials is mostly due to an increase in funding for public information mailings.
- The Grants, Contributions, and Other budget contains a \$13.52 million contribution to the General Fund (i.e. pro-rata share). The decrease is due to an decrease in this contribution.

Department of Public Works
Water & Wstwtr Debt Service

FY2025 Approved Budget

Program Statement

The Utility Debt Service Fund accounts for the accumulation of resources for, and the payment of, long-term debt principal and interest incurred for the construction of water and wastewater facilities. Debt is retired primarily through dedicated revenues from water and wastewater assessments and capital connection charges.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
Water & Wstwtr Sin	73,748,654	76,095,000	76,220,000	79,200,300	3,105,300
Total by Fund	73,748,654	76,095,000	76,220,000	79,200,300	3,105,300
Object					
Contractual Services	136,743	120,000	245,000	245,000	125,000
Debt Service	73,081,911	75,445,000	75,445,000	78,425,300	2,980,300
Grants, Contribution	530,000	530,000	530,000	530,000	0
Total by Object	73,748,654	76,095,000	76,220,000	79,200,300	3,105,300

- The increase in Contractual Services is attributable to the Utility Fund's share of consultant services related to the bond sale.
- The increase in Debt Service is attributable to the increased level of capital activity in previous fiscal years, combined with increased activity in the upcoming fiscal year.
- The Grants, Contributions, and Other budget reflects the contribution to the General Fund for indirect expenses incurred on behalf of the Utility Debt Service Fund (i.e., pro-rata share).

Department of Public Works

FY2025 Approved Budget

Other DPW Funds

Program Statement

The Developer Streetlight Special Revenue Fund accounts for the installation of streetlights through developer contributions.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
Developer Street Lig	429,539	0	0	0	0
Total by Fund	429,539	0	0	0	0
Object					
Grants, Contribution	429,539	0	0	0	0
Total by Object	429,539	0	0	0	0

- Developer Streetlight Fund - Developers pay for installation and any associated repair and electrical costs for a two-year period after which the fixture reverts to the County. Starting in FY15, the Developer Street Light Fund activities are handled in the Capital Improvement Program (CIP).

Department of Public Works

Waste Mgmt. Services

Program Statement

Administration – executes the entire operating budget, which includes all aspects of waste reduction, waste collection and disposal, marketing, and recycling. Public facilities requiring operation and maintenance include three recycling centers, two closed landfills, one active landfill, and a landfill gas-to-electricity facility. Private facilities requiring contract oversight include a solid waste transfer station, a yard waste composting facility, and one recycling acceptance facility. Strategic plans and initiatives are developed to preserve valuable landfill disposal capacity and promote waste reduction, reuse, and recycling.

Alternative Disposal – captures the cost of transferring residential solid waste to an out-of-County disposal facility to prolong the life of the Millersville landfill.

Equipment Maintenance – maintains approximately 300 pieces of rolling and fixed stock valued at \$13 million, the majority of which is specialized for trash and recyclable material handling, transportation, recycling, or disposal.

Landfills – maintains the three County landfills: Glen Burnie Landfill, which was closed in 1980; Sudley Landfill, which was closed in 1993; and Millersville Landfill, which is the County's active landfill. The program has five main responsibilities: receiving materials from customers, providing recycling and resource recovery opportunities, environmental monitoring, caring for closed landfills, and selling electricity produced using landfill gas.

Community Services – includes four main responsibilities:

- Bulk Metal Collection: curbside collection of appliances and other metal items.
- Community Cleanup: provides dumpsters in neighborhoods.
- Curbside Collection: administers day-to-day operations for curbside collection of residential recyclables, yard waste, and trash.
- Recycling Centers: provides three locations in Glen Burnie, Severn, and Deale, for County residents to bring their recyclables and trash.

Recycling and Waste Reduction – preserves valuable finite landfill space and ensures the County exceeds the State-mandated recycling rate, and a self-imposed residential recycling target of at least 50%.

FY2025 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
Grant Fund-Public	0	2,536,800	2,536,800	0	(2,536,800)
Waste Collection Fu	69,622,641	78,323,800	77,208,200	81,353,700	3,029,900
Total by Fund	69,622,641	80,860,600	79,745,000	81,353,700	493,100
Object					
Personal Services	8,583,952	9,493,000	9,046,400	9,781,900	288,900
Contractual Services	45,536,516	52,397,400	52,061,100	55,399,900	3,002,500
Supplies & Materials	671,499	1,034,100	1,016,400	805,100	(229,000)
Business & Travel	10,918	21,800	16,500	21,600	(200)
Capital Outlay	1,834,606	4,157,600	4,152,700	1,758,900	(2,398,700)
Debt Service	5,485,654	5,416,200	5,416,200	5,929,600	513,400
Grants, Contribution	7,499,496	8,340,500	8,035,700	7,656,700	(683,800)
Total by Object	69,622,641	80,860,600	79,745,000	81,353,700	493,100

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- Curbside trash, yard waste and recycling collection make up the majority of the Contractual Services budget. The increase is mainly due to Special Disposal Services.
- The decrease in Supplies & Materials is attributable to the removal of a one-time EPA recycling grant and a decrease in the number of recycling carts to be purchased.
- The decrease in Capital Outlay is attributable to less mechanical and automotive equipment that needs to be replaced.
- The increase in Debt Service is attributable to increased activity in the upcoming fiscal year.
- The Grants, Contributions and Other budget includes contributions to the Self Insurance Fund, Solid Waste Assurance Fund, and General Fund (i.e. pro-rata share), PayGo for CIP projects, and the Unanticipated Needs Account. The decrease is due to the General Fund and Self Insurance Fund contribution.

Department of Public Works

Watershed Protection & Restor

FY2025 Approved Budget

Program Statement

This program supports compliance with the requirements of the County's National Pollutant Discharge Elimination System (NPDES) MS-4 Permit, Chesapeake Bay Total Maximum Daily Load (TMDL) and local watershed TMDL, as well as the inspection and maintenance of the County's public stormwater infrastructure.

Administration and Finance – administers all aspects of the program and dedicated revenue fund. Develops and executes annual operating budget to support the program; tracks expenditures and revenues collected; maintains rate model to ensure fund balance and rate stabilization.

Environmental Restoration Capital Improvement Program – provides management of the County's CIP projects associated with stormwater including natural infrastructure stabilization and storm drain infrastructure rehabilitation. All projects must comply with NPDES MS-4 Permit, which requires a 12 percent reduction in effective impervious area, and the Watershed Implementation Plan which requires adherence to the Bay (TMDL) Pollutant Diet.

NPDES MS-4 Permit Administration - administers all aspects of the County's compliance with its regulatory obligations including: annual reporting to the Maryland Department of the Environment (MDE); watershed condition assessments; stream assessments; illicit discharge detection; water quality monitoring; bio-monitoring; and oversight and coordination of other agency management programs.

Modeling and Analysis – core resource for technical support associated with stormwater fee assessment and documentation of progress toward meeting TMDL and load and waste load allocations assigned to the County by the State.

Stormwater Infrastructure Program - handles the repair backlog of storm drains/culverts throughout the County, including documenting infrastructure condition via video assessment of the County's stormwater infrastructure. Build stormwater resilience into the County's already developed landscape and work with land use agencies to consider resilience in future

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
Grant Fund-Public	0	320,000	320,000	0	(320,000)
Watershed Protectio	25,560,611	27,088,300	27,089,800	27,848,800	760,500
Total by Fund	25,560,611	27,408,300	27,409,800	27,848,800	440,500
Object					
Personal Services	6,150,554	7,020,800	7,030,600	7,273,900	253,100
Contractual Services	5,313,985	5,707,100	5,706,300	5,385,700	(321,400)
Supplies & Materials	99,863	95,900	97,400	88,800	(7,100)
Business & Travel	15,970	28,300	23,300	26,800	(1,500)
Capital Outlay	512	5,700	1,700	5,700	0
Debt Service	12,204,926	12,924,200	12,924,200	13,425,700	501,500
Grants, Contribution	1,774,800	1,626,300	1,626,300	1,642,200	15,900
Total by Object	25,560,611	27,408,300	27,409,800	27,848,800	440,500

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits partially offset by a reclass of a Engineer III to a Program Specialist II.
- Contractual Services includes the NPDES permit program funding. The decrease is due to the removal of a one-time Shady Side Peninsula Climate Adaptation Study grant.
- The \$13.4 million Debt Service budget is used to pay debt service for storm water related capital projects. The increase is attributable to the increased level of capital activity in previous fiscal years, combined with increased activity in the upcoming fiscal year.
- Grants, Contributions, and Other includes contributions to the General Fund (\$1.56M) and Utility Fund (\$79.4K) as an Indirect Cost (i.e., pro-rata share). These have both increased since last fiscal year. It also includes the removal of \$80K as a grant match for the Shady Side Peninsula Climate Adaptation Study.

**Department of Public Works
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0212	Office Support Assistant II	OS	4	3	3	3	3	3	0
0213	Office Support Specialist	OS	6	2	2	2	2	2	0
0222	Administrative Assistant II	OS	4	0	0	0	0	4	4
0222	Secretary II	OS	4	4	4	4	4	0	-4
0223	Administrative Assistant III	OS	6	0	0	0	0	2	2
0223	Secretary III	OS	6	3	2	2	2	0	-2
0224	Management Aide	NR	12	1	1	1	1	1	0
0241	Management Assistant I	NR	15	3	3	3	3	3	0
0242	Management Assistant II	NR	17	1	2	2	2	2	0
0245	Senior Management Assistant	NR	19	0	1	1	1	1	0
0261	Deputy Director, Public Works	NR	24	2	2	2	2	2	0
0264	Program Manager	NR	19	3	3	3	3	3	0
0266	Program Specialist II	NR	17	2	2	2	2	2	0
0432	Customer Service Representativ	OS	7	1	1	1	1	1	0
0463	Financial Clerk II	NR	11	2	2	2	2	2	0
0541	Title Abstractor	NR	9	1	1	1	1	1	0
0551	Property Acquisition Agent	NR	15	3	3	3	3	3	0
0571	Chief, Rights-Of-Way	NR	19	1	1	1	1	1	0
0851	Safety Coordinator	NR	15	1	1	1	1	1	0
0872	GIS Technician I	NR	11	5	2	2	2	2	0
0873	GIS Specialist I	NR	15	2	2	2	3	3	0
0874	GIS Technician II	NR	13	4	7	7	6	6	0
0875	GIS Specialist II	NR	17	2	2	2	2	2	0
2001	Equipment Operator I	LM	6	34	34	34	34	34	0
2002	Equipment Operator II	LM	7	20	20	20	20	20	0
2003	Equipment Operator III	LM	9	3	3	3	3	3	0
2004	Senior Equipment Operator	LM	10	3	3	3	3	3	0
2022	Automotive Mechanic II	LM	9	5	5	5	5	5	0
2061	Automotive Maintenance Manager	NR	16	1	1	1	1	1	0
2204	Survey Technician II	NR	15	1	1	1	1	1	0
2209	Survey Crew Chief II	NR	15	0	1	1	1	1	0
2210	Survey Field Technician	LM	8	3	0	0	0	0	0
2210	Survey Field Technician I	LM	8	0	3	3	3	3	0
2211	Survey Crew Chief	NR	14	4	0	0	0	0	0

**Department of Public Works
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
2211	Survey Crew Chief I	NR	14	0	3	3	3	3	0
2212	Assistant Chief, Surveys	NR	16	2	2	2	2	2	0
2221	Chief, Surveys	NR	19	1	1	1	1	1	0
2270	Quality Control Inspector	NR	16	1	1	1	1	1	0
2272	Construction Inspector	LM	12	6	6	6	6	6	0
2311	Traffic Analyst I	LM	10	2	2	2	0	0	0
2312	Traffic Analyst II	LM	12	2	1	1	3	3	0
2333	Assistant Director Public Work	NR	24	1	1	1	1	1	0
2341	Engineer I	NR	16	0	1	1	1	1	0
2343	Engineer III	NR	18	8	10	10	10	9	-1
2344	Senior Engineer	NR	19	8	8	8	8	9	1
2345	Engineer Manager	NR	21	4	4	4	4	4	0
2346	Engineer Administrator	NR	22	2	2	2	2	2	0
2401	Mason	LM	7	3	3	3	3	0	-3
2401	Mason	LM	10	0	0	0	0	3	3
2411	Maintenance Worker I	LM	3	7	7	7	7	7	0
2412	Maintenance Worker II	LM	5	36	34	34	34	34	0
2414	Traffic Maintenance Technician	LM	8	3	3	3	3	3	0
2418	Roads Maintenance Crew Leader	LM	10	7	8	8	8	8	0
2419	Roads Maintenance Supervisor	NR	14	12	12	12	12	12	0
2420	Roads Maintenance Mgmt Admin	NR	17	1	1	1	1	1	0
2431	Sign Fabricator	LM	10	2	2	2	2	2	0
2432	Sign Fabrication Supervisor	NR	15	1	1	1	1	1	0
2441	Traffic Signal Technician	LM	11	3	3	3	3	3	0
2442	Sr Traffic Signal Technician	NR	16	1	1	1	1	1	0
2452	Tree Crew Worker	LM	6	0	1	1	1	1	0
2455	Road Operations Supervisor	NR	16	4	4	4	4	4	0
2462	Urban Roads Superintendent	NR	19	4	4	4	4	4	0
2465	Assistant Chief, Road Operations	NR	20	0	1	1	1	1	0
2471	Chief, Road Operations	NR	22	1	1	1	1	1	0
2472	Asst Chief, Bureau of Highways	NR	21	1	1	1	1	1	0
Fund Summary				243	247	247	247	247	0

Department of Public Works
Water & Wstwtr Operating Fund

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0211	Office Support Assistant I	OS	2	1	1	1	1	1	0
0212	Office Support Assistant II	OS	4	12	11	11	11	11	0
0213	Office Support Specialist	OS	6	5	5	5	5	5	0
0222	Administrative Assistant II	OS	4	0	0	0	0	1	1
0222	Secretary II	OS	4	1	1	1	1	0	-1
0223	Administrative Assistant III	OS	6	0	0	0	0	1	1
0223	Secretary III	OS	6	2	2	2	1	0	-1
0224	Management Aide	NR	12	5	4	4	5	5	0
0241	Management Assistant I	NR	15	2	2	2	2	2	0
0242	Management Assistant II	NR	17	9	9	9	9	9	0
0243	Sr Info Syst Support Specialis	NR	15	1	1	1	1	1	0
0244	Info System Support Specialist	NR	14	1	1	1	1	1	0
0246	Senior Budget Mgmt Analyst	NR	21	1	1	1	1	1	0
0255	Public Services Dispatcher	LM	7	7	7	7	7	7	0
0256	Manager PW Personnel Admin	NR	20	1	1	1	1	1	0
0261	Deputy Director, Public Works	NR	24	1	1	1	1	1	0
0263	Emergency Services Manager	NR	18	2	2	2	2	2	0
0264	Program Manager	NR	19	5	7	7	7	8	1
0265	Program Specialist I	NR	15	6	7	7	7	7	0
0266	Program Specialist II	NR	17	4	4	4	4	4	0
0296	Manager PW Customer Relations	NR	17	1	1	1	1	1	0
0361	Systems Programmer I	NR	17	1	1	1	1	1	0
0362	Systems Programmer II	NR	19	2	2	2	2	2	0
0363	Data Base Administrator	NR	18	0	1	1	1	1	0
0404	Meter Technician I	LM	4	0	1	1	1	1	0
0405	Meter Technician II	LM	6	7	6	6	6	6	0
0406	Meter Technician III	LM	7	7	7	7	7	7	0
0416	Meter Services Manager	NR	18	1	1	1	1	1	0
0422	Utility Assessments Technician	OS	9	1	1	1	1	1	0
0711	Storekeeper I	LM	4	1	1	1	1	1	0
0716	Warehouse Manager	NR	14	1	1	1	1	1	0
0873	GIS Specialist I	NR	15	2	2	2	2	2	0
1161	Plumbing Inspector	LM	12	0	1	1	1	1	0
2002	Equipment Operator II	LM	7	1	0	0	0	0	0

Department of Public Works
Water & Wstwtr Operating Fund

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
2003 Equipment Operator III	LM	9	10	10	10	10	10	0
2004 Senior Equipment Operator	LM	10	1	1	1	1	1	0
2021 Automotive Mechanic I	LM	7	0	1	1	1	1	0
2022 Automotive Mechanic II	LM	9	1	1	1	1	1	0
2023 Automotive Mechanic III	LM	11	1	1	1	1	1	0
2061 Automotive Maintenance Manager	NR	16	1	1	1	1	1	0
2252 Laboratory Technician	LM	10	4	4	4	4	4	0
2255 Chemist	NR	17	1	1	1	1	1	0
2272 Construction Inspector	LM	12	3	4	4	4	4	0
2275 Construction Inspection Supvsr	NR	17	1	1	1	1	1	0
2342 Engineer II	NR	17	2	1	1	1	0	-1
2343 Engineer III	NR	18	6	7	7	7	7	0
2344 Senior Engineer	NR	19	8	8	8	8	8	0
2345 Engineer Manager	NR	21	3	3	3	3	3	0
2346 Engineer Administrator	NR	22	1	1	1	1	1	0
2381 Utility Systems Technician I	LM	6	5	5	5	5	5	0
2382 Utility Systems Technician II	LM	8	8	8	8	8	7	-1
2383 Utility Systems Technician III	LM	10	3	3	3	3	4	1
2386 Util Emergency Response Tech	LM	9	7	7	7	7	7	0
2412 Maintenance Worker II	LM	5	1	1	1	1	1	0
2577 Utilities Team Manager	NR	19	12	12	12	12	12	0
2580 Technical Support Prog Admin	NR	20	3	3	3	3	3	0
2583 Util Operations Administrator	NR	22	5	5	5	5	5	0
2607 Utilities Support Worker I	LM	6	5	5	5	5	5	0
2608 Utilities Support Worker II	LM	7	36	35	35	35	35	0
2610 Utilities Special Crew Leader	LM	9	6	6	6	6	6	0
2611 Utilities Maintenance Crew Ldr	LM	8	14	14	14	14	14	0
2612 Utilities Repair Crew Leader	LM	11	10	10	10	10	10	0
2615 Utilities Maint & Repair Suprv	NR	16	2	2	2	2	2	0
2621 Utility Lines Superintendent	NR	18	4	4	4	4	4	0
2623 Utilities Line Marking Tech	LM	7	5	5	5	5	5	0
2628 Electrical Technician II	FW	2	4	3	3	3	3	0
2629 Electrical Technician III	FW	3	8	9	9	9	9	0
2630 Senior Electrical Technician	FW	4	2	0	0	0	0	0

Department of Public Works
Water & Wstwtr Operating Fund

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
2630	Senior Electrical Technician (MCP)	FW	4	0	2	2	2	2	0
2638	Instrumentation Technician II	FW	2	3	3	3	3	3	0
2639	Instrumentation Technician III	FW	3	4	4	4	4	4	0
2640	Senior Instrumentation Technician (MCP)	FW	4	0	1	1	1	1	0
2640	Senior Instrumentation Technician	FW	4	1	0	0	0	0	0
2642	Util Electrical Coordinator	NR	18	1	1	1	1	1	0
2647	Mechanical Technician I	FW	1	2	2	2	1	1	0
2648	Mechanical Technician II	FW	2	15	15	15	16	16	0
2650	Senior Mechanical Technician	FW	3	4	4	4	4	4	0
2659	Generator Technician III	FW	3	5	5	5	5	5	0
2671	Util Mechanical Maintenanc Supt	NR	19	1	1	1	1	1	0
2681	Water/Wastewater Sys Tech I	FW	1	11	8	8	7	7	0
2682	Water/Wastewater Sys Tech II	FW	2	55	58	58	58	58	0
2683	Water/Wastewater Sys Tech III	FW	3	4	4	4	5	5	0
Fund Summary				380	383	383	383	383	0

Department of Public Works
Waste Collection Fund

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0212	Office Support Assistant II	OS	4	6	6	6	6	6	0
0213	Office Support Specialist	OS	6	1	1	1	1	1	0
0223	Administrative Assistant III	OS	6	0	0	0	0	1	1
0223	Secretary III	OS	6	1	1	1	1	0	-1
0224	Management Aide	NR	12	1	1	1	1	1	0
0242	Management Assistant II	NR	17	1	1	1	1	1	0
0261	Deputy Director, Public Works	NR	24	1	1	1	1	1	0
0265	Program Specialist I	NR	15	5	5	5	5	5	0
0712	Storekeeper II	LM	6	1	1	1	1	1	0
2002	Equipment Operator II	LM	7	9	9	9	9	9	0
2003	Equipment Operator III	LM	9	5	5	5	5	5	0
2004	Senior Equipment Operator	LM	10	8	8	8	8	8	0
2022	Automotive Mechanic II	LM	9	1	0	0	0	0	0
2032	Welder	LM	10	1	1	1	1	1	0
2342	Engineer II	NR	17	1	1	1	1	1	0
2411	Maintenance Worker I	LM	3	9	9	9	9	9	0
2412	Maintenance Worker II	LM	5	15	15	15	15	15	0
2481	Solid Waste Collection Inspect	LM	8	6	6	6	6	6	0
2483	Environmental Technician	LM	10	2	2	2	2	2	0
2485	Solid Waste ScaleHouse Operatr	LM	5	3	3	3	3	3	0
2486	Solid Waste Supervisor	NR	15	3	3	3	3	3	0
2487	Landfill Manager	NR	19	1	1	1	1	1	0
2491	Solid Waste Disposal&Maint Mgr	NR	21	1	1	1	1	1	0
2492	Solid Waste Community Svcs Mgr	NR	20	1	1	1	1	1	0
2494	Solid Waste Operations Admin	NR	22	1	1	1	1	1	0
2495	Solid Waste Crew Supervisor	NR	14	3	3	3	3	3	0
2496	Solid Waste Equip Maint Superv	NR	16	1	1	1	1	1	0
2497	Scale House Supervisor	NR	15	1	1	1	1	1	0
2498	Solid Waste Recycling Manager	NR	20	1	1	1	1	1	0
2499	Solid Waste Mechanic	LM	12	2	3	3	3	3	0
Fund Summary				92	92	92	92	92	0

Department of Public Works
Watershed Protection & Restor

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0212	Office Support Assistant II	OS	4	1	1	1	1	1	0
0213	Office Support Specialist	OS	6	1	1	1	1	1	0
0224	Management Aide	NR	12	1	1	1	1	1	0
0241	Management Assistant I	NR	15	2	2	2	2	2	0
0245	Senior Management Assistant	NR	19	1	1	1	1	1	0
0261	Deputy Director, Public Works	NR	24	1	1	1	1	1	0
0264	Program Manager	NR	19	1	1	1	1	1	0
0265	Program Specialist I	NR	15	2	2	2	2	2	0
0266	Program Specialist II	NR	17	4	4	4	4	5	1
0873	GIS Specialist I	NR	15	3	2	2	1	1	0
0875	GIS Specialist II	NR	17	1	2	2	3	3	0
0912	Planner II	NR	17	1	1	1	1	1	0
0914	Senior Planner	NR	19	1	1	1	1	1	0
0921	Planning Administrator	NR	21	1	1	1	1	1	0
2006	Vacuum/Rodder Operator	LM	8	4	4	4	4	4	0
2256	Water Quality Compliance Spec	NR	18	1	1	1	1	1	0
2275	Construction Inspection Supvsr	NR	17	3	3	3	3	3	0
2343	Engineer III	NR	18	9	9	9	9	8	-1
2344	Senior Engineer	NR	19	6	6	6	6	6	0
2345	Engineer Manager	NR	21	2	2	2	2	2	0
2346	Engineer Administrator	NR	22	1	1	1	1	1	0
Fund Summary				47	47	47	47	47	0
Department Summary				762	769	769	769	769	0

**Department of Public Works
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title			FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
Plan	Grade							
0110	Director of Public Works	E 8	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E 1	0	0	0	0	1	1
0200	Admin Secty To Dpt/Agency Head	E 1	1	1	1	1	0	-1
Fund Summary			2	2	2	2	2	0
Department Summary			2	2	2	2	2	0

Mission Statement

The Department of Aging and Disabilities provides long term care services, aging and disability resource services, and disability and community services for older adults, individuals with disabilities, caregivers, and anyone interested in planning for their future to enable them to live independent and meaningful lives and to improve the quality of life for all residents.

Major Accomplishments

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Effectively established and managed a fiscally responsible budget that aligns financial resources with program goals and ensures allocation of funds for veterans' benefits assistance, housing initiatives, and mental health support services.

Goal 7. Health

- Successfully launched a comprehensive program that significantly increased the number of veterans accessing benefits and resources.
- Assisted older adults with designated emergency grant funds to prevent eviction, provided utility assistance and supported interventions to reduce barriers to their well-being and independence.
- Launched a new HIPAA compliant data software application that has enhanced data collection and improved reporting department-wide.
- Opened a senior nutrition and activities site at the Lula G. Scott Community Center in Shady Side to provide nutritional meals, socialization, and activities in the southern part of the county.
- Successfully opened the Severn Senior Activity Center, the eighth senior activity center connected to a Boys & Girls club. Successfully opened a food pantry at the Severn Center in coordination with Kingdom Kare to address the nutrition needs of surrounding communities.
- Increased nutrition education and health initiatives through the Senior Nutrition Program focusing on chronic conditions specifically targeting the county's older adults.

Goal 8. Recreation

- Completed the renovation and expansion of the South County Senior Activity Center resulting in 3 additional classrooms, the addition of a fitness center, and creation of safe and accessible parking.
- Senior Center Plus expanded services to an additional site in order to increase socialization and recreation opportunities for residents with cognitive decline.

Key Objectives

Goal 5. Transportation

- Launch a new transportation option for older adults and adults with disabilities to complement the existing Taxi Voucher program.

Goal 7. Health

- Expand a comprehensive program dedicated to serving veterans that addresses benefits assistance, housing security and stabilization, and mental health support.
- Continue strategic planning process and implementation of inclusive services based on recent LGBTQ+ self evaluation, ADA Self Evaluation, and expansion of outreach to underserved groups such as Korean and Spanish speaking populations.
- Create a strategy to implement Longevity Ready Maryland in Anne Arundel County.
- Create and implement a mental health strategy for older adults having insurance barriers to comprehensive treatment.

Goal 8. Recreation

- Expand and renovate the Arnold Senior Activity Center to address a growing and diverse population of older adult participants.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	9,082,924	9,922,500	10,084,000	10,218,900	296,400
Grant Fund-Dept of Aging	4,932,187	6,157,700	5,080,400	5,299,400	(858,300)
Total by Fund	14,015,111	16,080,200	15,164,400	15,518,300	(561,900)
Character					
Direction/Administration	1,999,328	2,177,600	2,317,100	2,360,600	183,000
ADA	557,547	513,600	538,300	538,700	25,100
Senior Centers	4,312,536	4,970,800	4,556,800	4,930,900	(39,900)
Aging & Disability Resource Ct	3,304,349	4,268,700	3,558,000	3,607,500	(661,200)
Long Term Care	3,841,351	4,149,500	4,194,200	4,080,600	(68,900)
Total by Character	14,015,111	16,080,200	15,164,400	15,518,300	(561,900)
Object					
Personal Services	9,089,074	10,696,600	10,485,700	10,700,300	3,700
Contractual Services	2,735,579	3,131,000	2,824,600	2,847,900	(283,100)
Supplies & Materials	1,878,616	2,155,500	1,791,600	1,905,500	(250,000)
Business & Travel	36,685	68,200	31,400	33,100	(35,100)
Capital Outlay	250,357	4,100	6,300	6,700	2,600
Grants, Contributions & Other	24,800	24,800	24,800	24,800	0
Total by Object	14,015,111	16,080,200	15,164,400	15,518,300	(561,900)

Department of Aging and Disabilities

FY2025 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	66.00	68.00	68.00	69.00	1.00
Total by Fund	66.00	68.00	68.00	69.00	1.00
Character					
Direction/Administra	13.00	14.00	15.00	15.00	0.00
ADA	2.00	2.00	2.00	2.00	0.00
Senior Centers	22.00	23.00	23.00	24.00	1.00
Aging & Disability R	17.00	17.00	17.00	17.00	0.00
Long Term Care	12.00	12.00	11.00	11.00	0.00
Total-Character	66.00	68.00	68.00	69.00	1.00
Barg Unit					
Labor/Maintenance	0.00	1.00	1.00	1.00	0.00
Non-Represented	49.00	51.00	51.00	52.00	1.00
Office Support	17.00	16.00	16.00	16.00	0.00
Total-Barg Unit	66.00	68.00	68.00	69.00	1.00

- In addition to the positions in the classified service shown above, the Department contains two exempt positions: a Director of Aging & Disabilities, and an Administrative Assistant.
- There is a new Program Specialist I positions added to the Classified Service in FY2025. The FY2025 budget also includes reclassification of a vacant Human Services Supervisor position to a Program Specialist II position, and a vacant Management Assistant II position to a Senior Management Assistant position.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2022	Actual FY2023	Estimate FY2024	Estimate FY2025
<u>Direction/Administration</u>				
MAP Calls for Service	13,482	12,779	12,900	13,500
Meal participants (Unduplicated)	2,530	2,030	2,151	2,200
Meals served in Nutrition Prgm	139,629	141,864	150,000	165,000
Senior Activity Center participants	101,718	137,460	175,000	200,000
Senior Care Program Participants	458	384	365	400
Unannounced Insp/Invest. in ALFs	82	205	210	215
Ombudsman cases	138	122	130	143
Taxi Voucher participants (undupl	158	174	195	225

Department of Aging and Disabilities

FY2025 Approved Budget

Direction/Administration

Program Statement

The Administrative Bureau provides overall direction to the Department of Aging and Disabilities.

The role of the Administrative Bureau is to provide leadership, planning, guidance, and direction for all programming and staffing to achieve the goals of the Administration.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	1,969,328	2,176,600	2,317,100	2,360,600	184,000
Grant Fund-Dept of	30,000	1,000	0	0	(1,000)
Total by Fund	1,999,328	2,177,600	2,317,100	2,360,600	183,000
Object					
Personal Services	1,780,144	1,977,200	2,117,700	2,191,700	214,500
Contractual Services	100,839	98,600	102,600	77,100	(21,500)
Supplies & Materials	74,068	66,900	61,900	56,900	(10,000)
Business & Travel	6,878	8,600	8,600	8,600	0
Capital Outlay	12,600	1,500	1,500	1,500	0
Grants, Contribution	24,800	24,800	24,800	24,800	0
Total by Object	1,999,328	2,177,600	2,317,100	2,360,600	183,000

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The decrease in Contractual Services is attributable to the decrease in lease rate vehicle operating costs.
- The decrease in Supplies and Materials is attributable to the decrease in copy machine supplies.

Department of Aging and Disabilities ADA

FY2025 Approved Budget

Program Statement

This program ensures that all County government programs, services, activities, facilities, buildings, and employment practices are in compliance with Title II of the Americans with Disabilities Act (ADA), as mandated by the U.S. Department of Justice. The program serves as a resource for County government and the public for ADA issues. The ADA Coordinator mediates disability compliance issues within County government and in the public service industry. The ADA Coordinator is also responsible for completing a County-wide self-evaluation, with the development and implementation of a transition plan to ensure compliance with the law. The ADA Coordinator serves as an ex-officio member of the Commission on Disability Issues (CODI) and is the liaison to the County Executive for commission issues, disability policy, and legislation pertaining to disability issues.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	220,627	217,600	242,300	242,700	25,100
Grant Fund-Dept of	336,919	296,000	296,000	296,000	0
Total by Fund	557,547	513,600	538,300	538,700	25,100
Object					
Personal Services	297,897	248,100	272,800	273,200	25,100
Contractual Services	214,693	236,200	236,200	245,800	9,600
Supplies & Materials	43,199	27,500	27,500	17,900	(9,600)
Business & Travel	1,757	1,800	1,800	1,800	0
Total by Object	557,547	513,600	538,300	538,700	25,100

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to grant-funded contractual services.
- The decrease in Supplies and Materials is attributable to grant-funded supplies and materials.

Department of Aging and Disabilities

Senior Centers

FY2025 Approved Budget

Program Statement

There are seven multi-purpose senior activity centers serving active seniors 55 years of age and older. The goal is to improve the quality of life of older persons and help them maintain a vital, healthy, and productive lifestyle and enable them to live independently. Activities include health promotion, educational programs, computer workshops, and physical fitness courses. Many classes are offered in conjunction with Anne Arundel Community College. Opportunities for socialization and leisure are provided in order to combat social isolation and loneliness. The senior activity centers serve as a focal point in the community, providing information and support services for persons of any age who need senior services. Senior activity centers pride themselves on excellent customer service.

The Senior Center Plus Program offers guided programming for individuals who need support to participate in the Senior Activity Centers. This program focuses on assisting older adults with cognitive changes to engage in social, physical, cognitive, and recreational activities through tailored programs led by specialized staff.

The evidenced-based Health Promotion Program includes educational workshops to teach participants ways to manage living with a chronic health condition.

The Nutrition Program is responsible for providing adults over the age of 60 with a combination of nutrition and health promotion services designed to sustain the senior population in positive nutrition status and enable them to remain healthy and live independently in the community. Meals provided are hot lunches, cold breakfasts, emergency shelf-stable meals for inclement weather conditions, home delivered meals, Shop N' Eat coupons, and farmer's market coupons.

In addition to meals, the program provides socialization, consumer information, health and nutrition education, and nutrition counseling. Many volunteer opportunities are available for individuals in the nutrition program.

All older adults over the age of 60, regardless of income, are provided the opportunity to receive meals for a voluntary donation.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	2,787,404	2,930,800	2,933,500	3,161,900	231,100
Grant Fund-Dept of	1,525,133	2,040,000	1,623,300	1,769,000	(271,000)
Total by Fund	4,312,536	4,970,800	4,556,800	4,930,900	(39,900)
Object					
Personal Services	2,245,591	2,827,900	2,715,500	3,079,300	251,400
Contractual Services	473,953	626,100	466,900	475,600	(150,500)
Supplies & Materials	1,363,276	1,496,500	1,367,400	1,369,500	(127,000)
Business & Travel	2,566	17,700	2,200	1,300	(16,400)
Capital Outlay	227,150	2,600	4,800	5,200	2,600
Total by Object	4,312,536	4,970,800	4,556,800	4,930,900	(39,900)

- The increase in Personal Services is attributable to a new Program Specialist I position, and countywide increases to the pay package and benefits.
- The decrease in Contractual Services is attributable to grant-funded contractual services.
- The decrease in Supplies and Materials is attributable to grant-funded supplies and materials.
- The decrease in Business and Travel is attributable to the decrease in membership fees and mileage costs.
- The increase in Capital Outlay is attributable to senior center furniture.

Department of Aging and Disabilities

Aging & Disability Resource Ct

FY2025 Approved Budget

Program Statement

The Older Americans Act provides for the establishment and maintenance of information and referral services at the local level. In accordance with federal law, the state of Maryland initiated a localized single point of entry program called the Maryland Access Point (MAP). The Department of Aging and Disabilities serves as the local MAP office for Anne Arundel County. Under the guidance of federal and state laws, the Aging and Disability Resource Center (ADRC) Bureau provides seamless access to services and resources for older adults, people with disabilities, family caregivers and anyone interested in planning for their future. ADRC programs include:

Resource and Referral Services: Options counseling to assist individuals to identify supports and resources to provide maximum quality of life and independence as they age. Services are available to the public through two customer service centers utilizing a person-centered approach. Outreach and public education, as well as individual options counseling to participants at senior centers, nutrition sites, senior housing complexes and other designated locations. Eligibility screening and assistance with applying for benefit programs, as well as counseling to help navigate Medicare options. Educational workshops, support groups, and respite care referral, as well as financial assistance for respite care and other supplemental needs to assist family caregivers and grandparents raising grandchildren. Critical case management services in partnership with healthcare providers and first responders in Anne Arundel County.

Advocacy: The Ombudsman Program acts with and on behalf of residents who live in long-term care facilities, including assisted living and nursing homes. Long Term care ombudsman are advocates for residents, working to protect their rights and promote their well-being. The Assistive Living program increases access to quality assisted living options, and advocacy for the rights of residents of assisted living and nursing facilities. Guardianship services for those residents of Anne Arundel County whom the court determines are unable to make their own medical decisions and who do not have a family member able to assume the role of guardian of person.

Transportation: The Taxi Voucher Program offers discounted taxi vouchers to Anne Arundel County residents, 55 years of age or older or 18 years of age or older with a disability.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	2,116,218	2,384,100	2,344,100	2,375,300	(8,800)
Grant Fund-Dept of	1,188,131	1,884,600	1,213,900	1,232,200	(652,400)
Total by Fund	3,304,349	4,268,700	3,558,000	3,607,500	(661,200)
Object					
Personal Services	2,782,546	3,381,000	3,176,800	3,151,900	(229,100)
Contractual Services	303,396	488,800	277,100	272,800	(216,000)
Supplies & Materials	200,464	380,600	99,700	178,800	(201,800)
Business & Travel	7,836	18,300	4,400	4,000	(14,300)
Capital Outlay	10,107	0	0	0	0
Total by Object	3,304,349	4,268,700	3,558,000	3,607,500	(661,200)

- The decrease in Personal Services is attributable to the decrease in grant-funded contractual pay, partially offset by countywide increases to the pay package and benefits.
- The decrease in Contractual Services is attributable to the decrease in grant-funded contractual services, partially offset by the increase in assisted living subsidies.
- The decrease in Supplies and Materials is attributable to the decrease in grant-funded supplies and materials.
- The decrease in Business and Travel is attributable to the decrease in grant-funded training.

Department of Aging and Disabilities

FY2025 Approved Budget

Long Term Care

Program Statement

The Long Term Care Bureau has seven programs designed to help older adults and individuals with disabilities remain in the community for as long as possible.

The Community First Choice Program provides support planning services to individuals with disabilities and special needs by utilizing Support Planners who coordinate community services.

The Community Options Waiver helps eligible individuals to receive services in their home or in an assisted living facility. The program offers participants self-direction, choice, and independence. Participants must have a nursing home level of care.

The Community Personal Assistance Service offers assistance to older adults and individuals with disabilities to enable them to stay in their own home by granting Medicaid-eligible clients personal support with basic daily living tasks.

The In-Home Aide Services Program helps individuals 18 years or older, who are at risk of entering a nursing home, remain safely in the community. The program provides personal care, chore, or respite services through a pool of State funds for individuals who meet the eligibility requirements.

The Senior Care Program is authorized by State law. The purpose of the program is to help individuals 65 years or older, who are at risk of entering a nursing home, remain safely in the community by providing a case manager to secure and coordinate services. Senior Center Plus is an activity program for the older adults. Senior Center Plus offers a level of care between independent Senior Activity Center participation and the more restrictive and costly Medical Adult Day Care. This program provides opportunities for social interaction, cognitive stimulation for the participant, as well as respite time for the participants' caregivers.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	1,989,347	2,213,400	2,247,000	2,078,400	(135,000)
Grant Fund-Dept of	1,852,004	1,936,100	1,947,200	2,002,200	66,100
Total by Fund	3,841,351	4,149,500	4,194,200	4,080,600	(68,900)
Object					
Personal Services	1,982,897	2,262,400	2,202,900	2,004,200	(258,200)
Contractual Services	1,642,698	1,681,300	1,741,800	1,776,600	95,300
Supplies & Materials	197,609	184,000	235,100	282,400	98,400
Business & Travel	17,647	21,800	14,400	17,400	(4,400)
Capital Outlay	500	0	0	0	0
Total by Object	3,841,351	4,149,500	4,194,200	4,080,600	(68,900)

- The decrease in Personal Services is attributable to the decrease in grant-funded contractual pay, partially offset by countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to the increase in personal care for the IHAS clients, and grant-funded services and stipends.
- The increase in Supplies and Materials is attributable to the increase in grant-funded supplies and materials.
- The decrease in Business and Travel is attributable to the decrease in training and mileage costs.

**Department of Aging and Disabilities
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0112	Deputy Director Aging and Disabilities	NR	23	1	1	1	1	1	0
0212	Office Support Assistant II	OS	4	3	3	3	3	3	0
0223	Administrative Assistant III	OS	6	0	0	0	0	1	1
0223	Secretary III	OS	6	1	1	1	1	0	-1
0241	Management Assistant I	NR	15	5	5	5	5	5	0
0242	Management Assistant II	NR	17	1	1	1	1	0	-1
0245	Senior Management Assistant	NR	19	1	1	1	1	2	1
0264	Program Manager	NR	19	2	3	3	3	3	0
0265	Program Specialist I	NR	15	4	5	5	5	6	1
0266	Program Specialist II	NR	17	16	16	16	16	17	1
0462	Financial Clerk I	OS	7	1	1	1	1	1	0
2101	Facilities Attendant	LM	1	0	1	1	1	1	0
4014	Senior Center Associate	OS	6	8	8	8	8	8	0
4015	Human Services Aide I	OS	7	1	0	0	0	0	0
4016	Human Services Aide II	OS	9	3	3	3	3	3	0
4017	Human Services Specialist	NR	15	16	16	16	16	16	0
4018	Human Services Supervisor	NR	17	1	1	1	1	0	-1
4021	Assistant Director of Aging	NR	22	2	2	2	2	2	0
Fund Summary				66	68	68	68	69	1
Department Summary				66	68	68	68	69	1

Department of Aging and Disabilities
General Fund

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0106	Director Aging and Disabilities	E	7	1	1	1	1	1	0
0107	Deputy Director Aging and Disabilities	E	5	1	0	0	0	0	0
0200	Administrative Assistant to Dept/Agency Head	E	1	0	0	0	0	1	1
0200	Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0	-1
Fund Summary				3	2	2	2	2	0
Department Summary				3	2	2	2	2	0

Mission Statement

Our mission is to create opportunities to ENJOY life, EXPLORE nature and RESTORE health and well-being.

Major Accomplishments

Goal 3. Environmental Stewardship and Managing Growth

- Established the 4th Maintenance District in West County to better serve park patrons.
- Reorganized the Parks' Division to create the Resource Conservation & Protection unit.
- Implemented Park Ranger training program with a comprehensive curriculum that includes a Ranger Manual and 3 day Park Ranger

Goal 8. Recreation

- Expanded child care programming during the 2023-2024 school year by adding 531 children.
- Completed construction and opened the new Brooklyn Park MS Athletic Complex in partnership with the Ripken Foundation.
- Completed a "Plan Your Parks" public outreach campaign with approximately 5,000 responses.
- Hosted 21 public meetings with residents to review Recreation and Park projects.
- Reopened Beverly Triton Nature Park with all of its new amenities to include a playground, pavilion, restrooms, and gatehouse.
- Completed new playground, four new baseball fields, a new concessions/comfort station building, a new pavilion, expanded parking, new basketball courts and other site improvements at Odenton GORC Park.
- Reopened the renovated and fully-accessible Galesville Wharf.
- Revised the Department Guidelines and Reference Manual with new Accreditation criteria.

- Produced the "Summer Success Story" to illustrate the summer programs and activities to the public.
- Significantly increased park programming and environmental education in County parks. This year saw 6,707 individuals attend these varied programs. Highlights include kayak trips, campfire chats series, nature escape and first day hikes.
- Hosted the County Executive's River Days to provide free water access.
- Renovated and opened the Deep Run Rec Center in Glen Burnie.
- Diversified summer program offerings with the inclusion of Chess, Plant & Animal Science and Stem programs. Summer camp participation increased 22%.

Key Objectives

Goal 3. Environmental Stewardship and Managing Growth

- Start construction on five major shoreline erosion and resiliency projects.

Goal 8. Recreation

- Expand child care, summer programs, and facility use for our athletic programs through our continued partnership with AACPS.
- Enhance public engagement and communications.
- Complete the new WB&A Trail Bridge over the Patuxent River to connect to PG County.
- Continue to update parks and facilities to be ADA-compliant and accessible FOR ALL.
- Create a comprehensive training program for all park maintenance personnel to increase safety, knowledge, and accountability.
- Initiate planning for new Glen Burnie Regional Park.
- Increase our adaptive programming and expand our ability to serve a growing population of people with special needs.
- Update the Recreation and Parks section of the County Code, Article 14.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	30,615,564	33,194,500	33,079,900	35,171,000	1,976,500
Rec & Parks Child Care Fund	7,268,810	8,024,900	8,040,700	8,190,700	165,800
Grant Fund - Rec & Parks	3,186,933	2,000	1,196,400	1,000	(1,000)
Total by Fund	41,071,307	41,221,400	42,317,000	43,362,700	2,141,300
Character					
Director's Office	6,711,594	3,865,000	4,987,100	4,127,300	262,300
Recreation	9,113,964	10,028,000	9,981,100	10,433,900	405,900
Parks	12,046,130	13,532,500	13,537,100	14,124,100	591,600
Golf Courses	5,930,808	5,771,000	5,771,000	6,061,000	290,000
Child Care	7,268,810	8,024,900	8,040,700	8,616,400	591,500
Total by Character	41,071,307	41,221,400	42,317,000	43,362,700	2,141,300
Object					
Personal Services	21,930,517	25,472,400	25,085,200	26,726,200	1,253,800
Contractual Services	12,853,456	10,990,100	12,416,700	11,712,700	722,600
Supplies & Materials	1,507,231	1,610,400	1,715,500	1,723,200	112,800
Business & Travel	46,156	71,700	67,400	68,700	(3,000)
Capital Outlay	1,972,255	330,100	284,500	304,400	(25,700)
Grants, Contributions & Other	2,761,693	2,746,700	2,747,700	2,827,500	80,800
Total by Object	41,071,307	41,221,400	42,317,000	43,362,700	2,141,300

Department of Recreation and Parks

FY2025 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	118.00	122.00	122.00	126.00	4.00
Rec & Parks Child C	25.00	25.00	25.00	24.00	(1.00)
Total by Fund	143.00	147.00	147.00	150.00	3.00
Character					
Director's Office	20.00	17.00	17.00	18.00	1.00
Recreation	22.00	24.00	24.00	24.00	0.00
Parks	76.00	81.00	81.00	84.00	3.00
Child Care	25.00	25.00	25.00	24.00	(1.00)
Total-Character	143.00	147.00	147.00	150.00	3.00
Barg Unit					
Labor/Maintenance	25.00	29.00	29.00	29.00	0.00
Non-Represented	86.00	85.00	86.00	90.00	4.00
Office Support	10.00	10.00	9.00	7.00	(2.00)
Park Rangers	22.00	23.00	23.00	24.00	1.00
Total-Barg Unit	143.00	147.00	147.00	150.00	3.00

- In addition to the positions in the Classified Service shown above, there are two exempt positions: the Director and an Administrative Secretary.
- The School-aged Child Care Fund full-time staff supervises more than 300 part-time employees comprised of direct service employees, assistant directors, and directors.
- The Department's full-time staff is complemented by hundreds of part-time seasonal staff who serve as gatehouse attendants, life guards, recreational leaders and instructors, part-time rangers, clerical support, and maintenance personnel.
- In FY2025, there are 3 new classified positions- an Assistant Facility Superintendent, a Park Ranger and a Management Assistant I. One occupied Secretary III position will be reclassified to a Management Aide and transferred from the Child Care fund to the General fund. An additional three occupied positions will be reclassified as follows: one Management Assistant II position to a Recreation Supervisor, two Office Support Assistant IIs to Office Support Specialists. Also, a vacant Office Support Specialist will be reclassified to a Recreation Specialist.

Performance Measures

Measure	Actual FY2022	Actual FY2023	Estimate FY2024	Estimate FY2025
<u>Director's Office</u>				
Trail Miles Managed/Maintained	103	103	121	125
Playing Fields Maintained	319	320	331	336
Playgrounds Maintained	73	77	81	82
<u>Recreation</u>				
Registrations-All Programs	35,987	128,470	138,950	145,000
<u>Parks</u>				
Total Park Acres	12,873	12,873	12,980	13,358
Regional Park Visits	5,030,132	4,520,860	4,652,630	4,660,000
<u>Golf Courses</u>				
Eisenhower GC-Rounds of Golf	11,319	42,500	41,170	42,000
Comp. Pointe GC-Rounds of Golf	76,712	67,326	73,000	73,000
<u>Child Care</u>				
Available Child Care Spaces	1,978	5,102	7,235	7,505

Department of Recreation and Parks
Director's Office

FY2025 Approved Budget

Program Statement

The Director's Office provides overall direction, planning, and control at the department level and includes the Director, Deputy Director, Parks Administrator, Recreation Administrator, and an Administrative Assistant. The Director's Office also includes the functions of Marketing and Communications, Capital Division, and Business Office sections. The Capital Division identifies land preservation and recreational facility needs; manages Program Open Space; and conducts subdivision reviews.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	3,524,661	3,863,000	3,790,700	4,126,300	263,300
Grant Fund - Rec &	3,186,933	2,000	1,196,400	1,000	(1,000)
Total by Fund	6,711,594	3,865,000	4,987,100	4,127,300	262,300
Object					
Personal Services	2,574,576	2,817,700	2,736,000	3,070,900	253,200
Contractual Services	1,861,604	354,800	1,550,200	364,100	9,300
Supplies & Materials	108,091	156,100	163,900	148,400	(7,700)
Business & Travel	14,630	16,400	16,000	20,900	4,500
Capital Outlay	1,663,093	0	0	1,000	1,000
Grants, Contribution	489,600	520,000	521,000	522,000	2,000
Total by Object	6,711,594	3,865,000	4,987,100	4,127,300	262,300

- The increase in Personal Services is attributable to the transfer of one position from the Childcare Program and countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to increases in rent and service costs partially offset by a decrease in fleet operating costs. .
- The decrease in Supplies and Materials is largely due to a reduction in printing and general office supplies.

Department of Recreation and Parks

Recreation

FY2025 Approved Budget

Program Statement

The Bureau of Recreation consists of an administrative oversight unit as well as three divisions including Recreation Programs, Athletic Programs, and Athletic Facilities.

The Recreation Programs Division manages a wide variety of departmental recreational programs and facilities. Funding supports the part-time staff of instructors who manage the programs and cover related supplies and equipment directly dedicated to each program and its participants. Citizens pay a fee to participate in programs at more than 90 sites, including admission to use the two County swim centers.

The Athletic Programs Division oversees the Department's youth and adult sports programs. Funding supports the direct operating expenses of these programs, including officiating fees and supplies. Teams pay a league fee to participate in these programs.

The Athletic Facilities Division is responsible for the Department's youth and adult sports programs held at regional complexes, where teams pay a league fee to participate.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	9,113,964	10,028,000	9,981,100	10,433,900	405,900
Total by Fund	9,113,964	10,028,000	9,981,100	10,433,900	405,900
Object					
Personal Services	5,771,089	6,633,200	6,397,000	6,728,300	95,100
Contractual Services	2,151,078	2,147,700	2,328,800	2,444,300	296,600
Supplies & Materials	386,018	408,800	414,500	444,300	35,500
Business & Travel	780	1,800	1,300	1,000	(800)
Capital Outlay	0	29,500	32,500	9,000	(20,500)
Grants, Contribution	805,000	807,000	807,000	807,000	0
Total by Object	9,113,964	10,028,000	9,981,100	10,433,900	405,900

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is mainly attributable to the increases in utility costs and additional recreational programming.
- The increase in Supplies and Materials is due to cost escalations in chemicals for the aquatic centers, increased recreational programming and other miscellaneous adjustments.
- The decrease in Capital Outlay is due to the removal of one-time costs for the Deep Run Community Center for furniture and technology.

Department of Recreation and Parks Parks

FY2025 Approved Budget

Program Statement

The Parks Bureau consists of four divisions that operate and maintain County parks and cultural resources.

The Park Operations Division manages five regional parks: Downs, Kinder Farm, Quiet Waters, Ft. Smallwood, and Lake Waterford.

The Maintenance Division is responsible for the Department horticulture and maintaining playgrounds, courts, and playing fields, including irrigated fields and associated buildings and structures.

The Natural and Cultural Resources Division manages 58 cultural and historical resource sites including Historic London Town, Hancock's Resolution, Linthicum Walks and various historic properties. The division also manages natural areas such as Jug Bay Wetlands Sanctuary and Bacon Ridge Natural Area, as well as the County's Water Access Program.

The Trails Division administers 47 miles of trail as well as greenways, parkland, and natural areas. This includes the B&A, BWI, WB&A, Jonas Green, South Shore, and Broadneck trails.

The Parks Bureau also oversees the two public Golf Courses.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	12,046,130	13,532,500	13,537,100	14,124,100	591,600
Total by Fund	12,046,130	13,532,500	13,537,100	14,124,100	591,600
Object					
Personal Services	8,070,824	9,813,200	9,743,900	10,280,000	466,800
Contractual Services	2,730,038	2,461,500	2,490,600	2,571,200	109,700
Supplies & Materials	628,100	602,700	694,500	628,700	26,000
Business & Travel	8,289	12,500	14,100	10,800	(1,700)
Capital Outlay	307,887	294,600	246,000	285,400	(9,200)
Grants, Contribution	300,993	348,000	348,000	348,000	0
Total by Object	12,046,130	13,532,500	13,537,100	14,124,100	591,600

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and funding for new positions. New positions in FY25 include a Park Ranger, Management Assistant I and an Assistant Facility Superintendent. Additional funding is also included for temporary staffing to support the new Jug Bay infrastructure.
- The increase in Contractual Services is primarily attributable to increases in utilities and waste disposal costs, partially offset by reductions in vehicle operating and other miscellaneous changes.
- The increase in Supplies and Materials is attributable to increases in uniform purchase costs, equipment repair parts, and other supplies and materials offset by reductions in building supplies, landscape materials and other miscellaneous adjustments.
- The decrease in Capital Outlay is due to an adjustment in communications equipment and a savings in a new vehicle purchase.

Department of Recreation and Parks

Golf Courses

FY2025 Approved Budget

Program Statement

The Department's Golf Courses Bureau provides funding for the County's two public golf courses, Eisenhower and Compass Pointe. Both golf courses are generally self-sustaining and neither course employs County employees. The Department oversees operations of the two courses through an interagency committee. The golf courses are managed by a golf consultant.

Eisenhower Golf Course is an 18-hole public golf course with a driving range and a practice putting green. It is located in Crownsville, along General's Highway. The County purchased it from the City of Annapolis in calendar year 2017.

Compass Pointe Golf Course is a 36-hole public golf course with a driving range and a practice putting green. It is located on County-owned land in Pasadena, along Fort Smallwood Road. Initially developed by the State's Maryland Economic Development Corporation, the County began operating Compass Pointe in FY2006.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	5,930,808	5,771,000	5,771,000	6,061,000	290,000
Total by Fund	5,930,808	5,771,000	5,771,000	6,061,000	290,000
Object					
Contractual Services	5,930,808	5,771,000	5,771,000	6,061,000	290,000
Total by Object	5,930,808	5,771,000	5,771,000	6,061,000	290,000

- The increase in Contractual Services is attributable to consultant cost increases for the two golf courses.

Department of Recreation and Parks

Child Care

FY2025 Approved Budget

Program Statement

The mission of the School Age Child Care (SACC) program is to provide a safe, nurturing environment that promotes social interaction, community integration, and physical development while encouraging a positive self-image for all participants. The program operates in accordance with regulations of the State Office of Child Care and National AfterSchool Association standards for quality school age care.

The Child Care Enterprise Fund is self-sustaining based on fees paid by families for services rendered. This fund does not include the Child Enrichment Centers which are supported by the County General Fund.

The before and after school care program is currently offered at over 50 locations comprised of elementary schools, child enrichment centers in community schools, an early education center, and the South County Recreational Center full-day Pre-K. The Program operates 14 sites during the summer.

Before school care is offered from 6:30 a.m. until the start of the school day. After school care is offered from the end of the school day until 6 p.m. every day the school is open for students.

More than 300 seasonal-temporary staff members work at the locations.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	0	0	0	425,700	425,700
Rec & Parks Child C	7,268,810	8,024,900	8,040,700	8,190,700	165,800
Total by Fund	7,268,810	8,024,900	8,040,700	8,616,400	591,500
Object					
Personal Services	5,514,028	6,208,300	6,208,300	6,647,000	438,700
Contractual Services	179,928	255,100	276,100	272,100	17,000
Supplies & Materials	385,021	442,800	442,600	501,800	59,000
Business & Travel	22,457	41,000	36,000	36,000	(5,000)
Capital Outlay	1,276	6,000	6,000	9,000	3,000
Grants, Contribution	1,166,100	1,071,700	1,071,700	1,150,500	78,800
Total by Object	7,268,810	8,024,900	8,040,700	8,616,400	591,500

- The School Age Child Care Fund is a fully self-sustaining special fund whose revenues are service fees paid by parents and guardians.
- In FY25, the Child Enrichment Centers budget is moving from the Recreation and Parks Child Care fund to the general fund.
- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and new programs at the Deep Run Community Center, Two Rivers Elementary, pre-K extension pilot and new North Glen and Woodside Child Enrichment Centers(CEC).
- The increase in Contractual Services is primarily attributed to the reinstitution of field trips.
- The increase in Supplies and Materials is largely attributable to new programs at Deep Run and West Co. Elementary, New CEC programs and other miscellaneous adjustments.
- The increase in Grants, Contributions and Other is attributable to an increase in Pro Rata Shares.

**Department of Recreation and Parks
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0173	Deputy Director Recreation and Parks	NR	23	1	1	1	1	1	0
0213	Office Support Specialist	OS	6	7	7	7	6	5	-1
0224	Management Aide	NR	12	2	2	2	3	4	1
0241	Management Assistant I	NR	15	7	7	7	7	8	1
0242	Management Assistant II	NR	17	1	1	1	1	0	-1
0245	Senior Management Assistant	NR	19	7	6	6	6	6	0
0266	Program Specialist II	NR	17	5	1	1	1	1	0
0875	GIS Specialist II	NR	17	1	1	1	1	1	0
0911	Planner I	NR	15	1	0	0	0	0	0
2001	Equipment Operator I	LM	6	5	5	5	5	5	0
2002	Equipment Operator II	LM	7	2	2	2	2	2	0
2022	Automotive Mechanic II	LM	9	1	1	1	1	1	0
2411	Maintenance Worker I	LM	3	1	1	1	1	1	0
2412	Maintenance Worker II	LM	5	15	19	19	19	19	0
3001	Park Ranger	R	1	22	23	23	23	24	1
3015	Recreation Supervisor	NR	17	8	8	8	8	9	1
3016	Recreation Specialist	NR	13	1	1	1	1	2	1
3017	Recreation and Parks Project Manager	NR	18	0	3	3	3	3	0
3023	Parks Administrator	NR	22	1	1	1	1	1	0
3024	Recreation Administrator	NR	22	1	1	1	1	1	0
3025	Manager, Recreation & Parks Personnel Admini	NR	20	0	1	1	1	1	0
3040	Park Maintenance Supervisor	NR	13	6	6	6	6	6	0
3042	District Park Maintenance Supv	NR	14	4	4	4	4	4	0
3043	Sports Complex Supervisor	NR	14	4	4	4	4	4	0
3045	Rec&Parks Facility Superintend	NR	17	10	11	11	11	11	0
3047	Assistant Facility Superintendent	NR	16	0	0	0	0	1	1
3051	Naturalist	NR	14	1	1	1	1	1	0
3052	Horticulturist I	LM	10	1	1	1	1	1	0
3055	Horticulturist II	NR	16	1	1	1	1	1	0
3070	Turf Maintenance Assistant	NR	9	1	1	1	1	1	0
3083	Chief, Planning and Construction Programs	NR	20	1	1	1	1	1	0
Fund Summary				118	122	122	122	126	4

Department of Recreation and Parks
Rec & Parks Child Care Fund

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0212	Office Support Assistant II	OS	4	2	2	2	2	0	-2
0213	Office Support Specialist	OS	6	0	0	0	0	2	2
0223	Secretary III	OS	6	1	1	1	1	0	-1
0224	Management Aide	NR	12	15	15	15	15	15	0
0245	Senior Management Assistant	NR	19	1	1	1	1	1	0
3007	Child Care Program Specialist	NR	14	6	6	6	6	6	0
Fund Summary				25	25	25	25	24	-1
Department Summary				143	147	147	147	150	3

**Department of Recreation and Parks
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0175	Director Of Recreation & Parks	E	7	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	1	0	0	0	0	1	1
0200	Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0	-1
Fund Summary				2	2	2	2	2	0
Department Summary				2	2	2	2	2	0

Mission Statement

The Department of Health (DOH) provides health promotion, disease prevention and treatment services to all residents of the county in order to preserve, promote and protect the health of all who live, work and visit Anne Arundel County making it the best place for all.

Major Accomplishments

Goal 2. Public Safety

- Gun Violence Intervention Team (GVIT) selected a community-based organization to implement Cure Violence Global, a Violence Interruption Program, in the Eastport neighborhood in Annapolis. Launched a community gun lock distribution project with Anne Arundel County Public Library with over 5,000 distributed as of April 2024.

Goal 7. Health

- Expanded Community Health Ambassador program to include: access to care focused on Medicaid enrollment and the Healthy Babies Equity Act; extreme weather preparedness; opioid reversal instructor training; community safety with training and Mental Health First Aid Instructor Training. Reached 25,620 households between October 2022 and June 2023; held 45 education events in their communities.
- Implemented seven Health To-Go vending machines throughout the county with free Naloxone and other health related items. Provided \$1M in community grants to seven community organizations to establish or enhance opioid abatement strategies in the community.
- Launched Maternal and Infant Health Task Force in collaboration with hospital partners, community organizations and other stakeholders. The Task Force is intended to provide oversight for health outcomes and to elevate priorities to improve maternal and infant morbidity and mortality indicators. Hosting community listening sessions to incorporate priorities from Black mothers with lived experience.

- Healthy Communities Program served 5,760 persons, providing over 12,631 vaccinations in the DOH Health Centers. This represents an 80% increase in individuals served and a 30% increase in the number of vaccinations administered from the previous fiscal year. The Healthy Communities Program provided community outreach, education and vaccination mobility throughout the county.
- Implemented new Asthma and Lead Environmental Case Management program. Provided case management, education and durable medical equipment to families of children with uncontrolled asthma and lead exposure. 235 total children and families have enrolled in the program.
- Expanded partnership with Anne Arundel County Public Schools to provide our dental sealant clinics to 19 community schools. Collaborated with AACPS and Total Health Care to establish a telehealth pilot program at two Community Schools to allow students to access primary care services remotely from the health room.

Key Objectives

Goal 7. Health

- Reinvigorate our workforce: Create a best in class work environment that enables the Department to attract and retain an effective, knowledgeable, and engaged staff.
- Enhance our infrastructure: Build the internal capabilities necessary to standardize processes, reduce fragmentation, improve training, enhance shared services and pursue national accreditation.
- Deepen and expand partnerships to empower our community: expand the number and depth of partnerships with community partners through innovative models that emphasize collaboration and community empowerment.
- Advance health and health equity: achieve optimal health for all residents by taking a proactive approach to health promotion and recognizing and addressing the structures and conditions in our environment that lead to avoidable health inequities.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	43,205,662	47,950,200	51,582,300	58,807,400	10,857,200
Opioid Abatement Fund	24,000	1,706,100	3,007,500	3,766,200	2,060,100
Grant Fund-Health Dept	35,299,282	32,609,900	34,237,100	30,569,400	(2,040,500)
Total by Fund	78,528,944	82,266,200	88,826,900	93,143,000	10,876,800
Character					
Mental Health Agency	2,876,535	4,333,300	3,730,200	4,533,300	200,000
Administration & Operations	9,567,345	8,154,200	9,361,900	11,518,300	3,364,100
Disease Prevention & Mgmt	10,811,809	8,102,200	9,591,700	10,780,900	2,678,700
Environmental Health Services	8,038,609	8,987,500	9,298,900	9,579,500	592,000
School Health & Support	17,809,053	17,659,000	20,596,300	23,249,100	5,590,100
Behavioral Health Services	17,569,258	18,855,600	23,242,800	20,785,900	1,930,300
Family Health Services	11,856,335	16,174,400	13,005,100	12,696,000	(3,478,400)
Total by Character	78,528,944	82,266,200	88,826,900	93,143,000	10,876,800
Object					
Personal Services	54,980,002	57,729,200	63,888,900	67,824,900	10,095,700
Contractual Services	13,165,924	12,827,500	13,980,500	12,408,400	(419,100)
Supplies & Materials	1,761,481	1,898,800	1,808,700	1,859,000	(39,800)
Business & Travel	353,949	389,600	580,500	563,900	174,300
Capital Outlay	457,487	165,000	219,100	226,400	61,400
Grants, Contributions & Other	7,810,101	9,256,100	8,349,200	10,260,400	1,004,300
Total by Object	78,528,944	82,266,200	88,826,900	93,143,000	10,876,800

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	74.62	74.82	74.82	74.82	0.00
Grant Fund-Health	10.38	10.18	10.18	10.18	0.00
Total by Fund	85.00	85.00	85.00	85.00	0.00
Character					
Administration & Op	4.00	4.00	4.00	4.00	0.00
Environmental Healt	54.00	54.00	55.00	55.00	0.00
Behavioral Health S	23.00	23.00	22.00	22.00	0.00
Family Health Servic	4.00	4.00	4.00	4.00	0.00
Total-Character	85.00	85.00	85.00	85.00	0.00
Barg Unit					
Non-Represented	84.00	84.00	84.00	84.00	0.00
Office Support	1.00	1.00	1.00	1.00	0.00
Total-Barg Unit	85.00	85.00	85.00	85.00	0.00

- In addition to the 85 Merit employees illustrated above, the Department employs one Administrative Assistant that is exempt from the County Classified Service, 505 Exempt Employees (non-merit employees hired on a contractual basis), and 220 State Merit Employees (whose salaries are partially reimbursed by the State).

Performance Measures

Measure	Actual FY2022	Actual FY2023	Estimate FY2024	Estimate FY2025
<u>Administration & Operations</u>				
# of gun locks distributed		1,725	4,000	4,000
# of community training sessions		45	55	55
# of residents screened for servic		25,625	22,000	22,000
<u>Disease Prevention & Mgmt</u>				
Brooklyn Park Pantry Attendance	21,983	15,973	10,000	10,000
Children vaccinated at community	2,664	4,462	4,500	4,500
Adults vaccinated at community si	522	1,298	1,300	1,300
Mammograms	725	881	900	900
Reportable Diseases Investigated	1,139	2,163	2,200	2,200
Rapid HIV Tests Performed	478	463		
<u>Environmental Health Services</u>				
% Priority Food Inspect. Compltd	77%	59%	50%	60%
Housing Complaints Investigated	2,707	2,280	2,100	2,400
BATs Installed Using BRF Funding	225	158	165	165
<u>School Health & Support</u>				
# of vision and hearing screening	54,604	57,318	57,450	57,550
# of Health Room Treaments	96,357	90,356	115,000	100,000
Number of crisis intervention	7,694	10,242	9,000	8,500
<u>Behavioral Health Services</u>				
Adult Addictions Sessions Held	12,026	11,001	12,101	13,311
Rx Opioid Risks Guides Distributed	177	37,026	20,000	22,000
At-Risk Served by Wellness Mobile	665	462	550	590
Naloxone Kits Distributed	6,326	6,912	6,928	7,500
Teen/Family Mental Health Visits	6,804	6,556	7,211	7,211
<u>Family Health Services</u>				
Healthy Start Referrals	1,256	975	1,200	1,200
Dental Patient Visits	5,653	2,722	2,200	4,000
MA Transp. Rides Completed	34,804	36,316	35,317	35,317
WIC Clients Certified or Recertifie	5,820	5,871	5,973	6,300
ACCU Referrals Assisted	4,220	2,677	3,000	3,000
# Applicants Assted w/ Health Ins	8,945	13,839	14,500	15,000
# AERS Evaluations Completed	1,476	1,331	1,436	1,436

Health Department Mental Health Agency

FY2025 Approved Budget

Program Statement

The Anne Arundel County Mental Health Agency (AACMHA) is a private, non-profit 501(c)3 corporation which serves as a system manager for local public health behavioral health services. As the Local Behavioral Health Authority, in partnership with the Anne Arundel County Department of Health, the AACMHA is responsible for planning, managing, and monitoring public behavioral health services to create an ideal continuum of care for County residents.

These services are provided as stipulated by the Health General Article, 10-10-1203, Annotated Code of Maryland. The AACMHA was established by State Law (HG10-1201-1203) and enabled by County Ordinance (Article 2, Section 2a-102) with a goal of maximizing responsiveness and effective contracting to best serve County residents.

The AACMHA also operates the Crisis Response System (CRS) for the County. In response to the growing need for crisis services and the desire to serve individuals in the least restrictive setting, AACMHA developed the CRS to provide an array of behavioral health options and support for individuals in distress.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	2,218,065	2,980,200	2,980,200	3,783,300	803,100
Opioid Abatement F	0	750,000	750,000	750,000	0
Grant Fund-Health	658,470	603,100	0	0	(603,100)
Total by Fund	2,876,535	4,333,300	3,730,200	4,533,300	200,000
Object					
Grants, Contribution	2,876,535	4,333,300	3,730,200	4,533,300	200,000
Total by Object	2,876,535	4,333,300	3,730,200	4,533,300	200,000

- The increase in Grants, Contributions and Other is attributable to a contribution to the Arundel Lodge. It also includes funding for Crisis Response through the Opioid Abatement Fund and the General Fund.

Health Department

Administration & Operations

Program Statement

The composition of the Health Department is provided for under Section 553 of Article V of the Anne Arundel County Charter. The administrator of the Health Department is the County Health Officer, whose appointment is made jointly by the County Executive, State Secretary of the Maryland Department of Health, and the County Council. The Administration's office includes the Health Officer, Deputy Health Officers, and advisors.

The Administration Bureau is responsible for assisting and enabling the Health Officer in the discharge of mandated duties and responsibilities. Administration ensures that the mission of the Health Department is advanced by providing organizational direction and structural support. Administration provides budget and fiscal management, personnel management, information systems and data processing, and central services management. The Communications Program provides public information services including the administration and content of the Department's web sites to communicate the Department's health information and services to County residents.

FY2025 Approved Budget

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	5,503,099	5,892,600	6,282,300	8,350,500	2,457,900
Grant Fund-Health	4,064,247	2,261,600	3,079,600	3,167,800	906,200
Total by Fund	9,567,345	8,154,200	9,361,900	11,518,300	3,364,100
Object					
Personal Services	6,479,224	6,490,200	7,907,400	8,111,500	1,621,300
Contractual Services	2,009,587	1,064,800	673,800	1,369,300	304,500
Supplies & Materials	133,453	200,700	214,100	244,200	43,500
Business & Travel	39,573	49,500	52,100	52,800	3,300
Capital Outlay	47,874	5,000	170,500	171,500	166,500
Grants, Contribution	857,635	344,000	344,000	1,569,000	1,225,000
Total by Object	9,567,345	8,154,200	9,361,900	11,518,300	3,364,100

- The increase in Personal Services is attributable to a Contractual Billing position, a Cure Violence Coordinator, an increase in state merit funding, a reduction in turnover, countywide increases to the pay package and benefits, and changes in grant funding.
- The increase in Contractual Services is due to rent for the Parole Health Center, funds for hardware and software refreshes, funds for Health Dangers of the Youth Vaping Cannabis Campaign, and changes in grant funding.
- The increase in Supplies and Materials is attributable to changes in grant funding.
- The increase in Capital Outlay is largely due to changes in grant funding.
- The increase in Grants, Contributions, and Other is due to the Community Health Ambassador Program and the funding for the Violence Interruption Program.

Health Department

Disease Prevention & Mgmt

Program Statement

The Bureau of Disease Prevention and Management, in partnership with the community, provides comprehensive health outreach activities in order to promote good health and healthy lifestyles, prevent disease, and protect the health of County residents through the following programs:

The Infectious Disease Control Program includes community education, evaluation and treatment for persons with tuberculosis, anonymous and confidential human immunodeficiency viruses (HIV) counseling and testing, sexually transmitted disease (STD) prevention investigation/partner notification services, case management for persons with HIV/Acquired Immunodeficiency Syndrome (AIDS) and a workplace/communicable program to ensure agency compliance with the Occupational Safety and Health Administration.

The HIV/Sexually Transmitted Infection (STI) Education and Prevention Program provides clinical services, including medical evaluation, testing, and treatment to clients with STIs or who are at risk of STIs. It works to identify, educate, and refer to care partners of those with HIV and syphilis. The Program provides HIV/hepatitis C virus (HCV) counseling and testing services at various sites using several testing technologies and supports additional community testing through partnerships with Anne Arundel Community College, local detention centers, community centers in at-risk neighborhoods, homeless shelters, and drug rehabilitation clinics.

The Emergency Preparedness and Response Program establishes and maintains the infrastructure necessary to prepare for and respond to public health threats and emergencies across the County.

The Chronic Disease Prevention Program is comprised of the Community Education and the Breast and Cervical Cancer Programs. These programs provide free breast and cervical cancer screening for low-income eligible Anne Arundel County women including covering the cost of PAP tests, clinical breast examinations, mammograms, and other diagnostic tests and treatment.

FY2025 Approved Budget

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	2,549,354	2,647,900	2,667,300	4,071,600	1,423,700
Grant Fund-Health	8,262,455	5,454,300	6,924,400	6,709,300	1,255,000
Total by Fund	10,811,809	8,102,200	9,591,700	10,780,900	2,678,700
Object					
Personal Services	8,481,954	5,860,300	7,367,100	8,402,800	2,542,500
Contractual Services	1,388,255	1,154,300	1,536,300	1,590,300	436,000
Supplies & Materials	704,264	515,100	464,200	542,800	27,700
Business & Travel	56,284	30,900	143,500	158,100	127,200
Capital Outlay	5,347	3,300	0	6,400	3,100
Grants, Contribution	175,707	538,300	80,600	80,500	(457,800)
Total by Object	10,811,809	8,102,200	9,591,700	10,780,900	2,678,700

- The increase in Personal Services is primarily attributable to one state merit and ten contractual positions for the Healthy Communities Program, a Coordinator of Special Programs II, a Community Health Outreach Worker II, an increase in state merit funding, a reduction in turnover, countywide increases to the pay package and benefits, and changes in grant funding.
- The increase in Contractual Services is attributable to The Truth Initiative, This is Quitting Youth Cessation Texting Program and changes in grant funding.
- The increase in Supplies and Materials is attributable to changes in grant funding and education materials on the dangers on youth vaping cannabis.
- The increase in Business and Travel is largely attributable to changes in grant funding.
- The decrease in Grants, Contributions, and Other reflects changes in grant funding.

Health Department

Environmental Health Services

Program Statement

The Bureau of Environmental Health Services promotes and protects public health and safety through environmental regulation, inspection, and education of the public in areas of food protection, housing, private septic systems and wells, recreational water quality, and zoonotic diseases.

Environmental Health Administration provides management and leadership to the Bureau, and facilitates and coordinates support services, including fiscal management, personnel oversight, information technology, and data analysis.

The Sanitary Engineering Program promotes and protects public health and safety through a wide range of inspection and regulatory activities associated with the installation of private septic systems and wells in the County. Additional functions of the program include public swimming pool and spa inspections and licensing, pool operator and lifeguard licensing, inspecting vehicles used to transport septic tank waste, and undertaking studies to evaluate the quality of groundwater for well water users.

The Housing and Food Protection Services Program protects the health, safety, and general welfare of the citizens and visitors of Anne Arundel County by ensuring safe and sanitary housing conditions. The Program licenses and inspects a wide range of activities including food service facilities and special events, multiple dwellings, mobile home parks, adoptive and foster homes, camps, and exotic bird facilities. The Program also investigates complaints concerning health and safety hazards including trash, sewage, and wastewater discharges, general nuisances, animal waste, rodents, and housing violations.

FY2025 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	7,441,261	8,231,900	8,383,900	8,681,800	449,900
Grant Fund-Health	597,348	755,600	915,000	897,700	142,100
Total by Fund	8,038,609	8,987,500	9,298,900	9,579,500	592,000
Object					
Personal Services	6,923,218	7,761,700	8,114,200	8,385,200	623,500
Contractual Services	833,135	932,400	855,400	890,800	(41,600)
Supplies & Materials	252,104	259,400	298,900	281,900	22,500
Business & Travel	14,002	25,000	25,400	14,900	(10,100)
Capital Outlay	629	1,700	0	1,700	0
Grants, Contribution	15,522	7,300	5,000	5,000	(2,300)
Total by Object	8,038,609	8,987,500	9,298,900	9,579,500	592,000

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and changes in grant funding.
- The decrease in Contractual Services is largely attributable to changes in grant funding and a decrease in lease operating rates.
- The increase in Supplies and Materials is attributable to changes in grant funding.
- The decrease in Business and Travel is mostly attributable to a decrease in mileage reimbursement.

Health Department

School Health & Support

FY2025 Approved Budget

Program Statement

The Bureau of School Health and Support provides leadership, management direction, and support to continuously improve performance in the School Health and Audiology and Screening programs. Emphasis is placed on cost-effectiveness, quality assurance measures, adhering to governmental regulations, and compliance with federal, state, and local Health Department policies and procedures, as well as public school education related mandates. Day-to-day activities include fiscal management, facilities management, and human resources oversight for the Bureau, as well as measures related to the Department's emergency preparedness.

The Anne Arundel County Vision and Hearing Screening Program screens approximately 70,200 Anne Arundel County children for vision and hearing each year and refers thousands for further evaluation. Early detection and follow-up is critical for learning.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	16,903,177	17,277,800	20,215,100	22,867,900	5,590,100
Grant Fund-Health	905,876	381,200	381,200	381,200	0
Total by Fund	17,809,053	17,659,000	20,596,300	23,249,100	5,590,100
Object					
Personal Services	16,778,684	17,031,700	19,999,400	22,624,500	5,592,800
Contractual Services	766,621	366,500	353,100	358,500	(8,000)
Supplies & Materials	137,102	130,000	112,700	131,200	1,200
Business & Travel	79,178	79,100	79,400	83,200	4,100
Capital Outlay	20,024	24,000	24,000	24,000	0
Grants, Contribution	27,444	27,700	27,700	27,700	0
Total by Object	17,809,053	17,659,000	20,596,300	23,249,100	5,590,100

- This unit provides direct health care services to the County school system by employing State Merit and County Contractual employees.
- The increase in Personal Services is attributable to a reduction in turnover, an increase in state merit, and additional funding to further support school health nurse pay equity which includes the addition of a deferred compensation match and paid holidays.
- The decrease in Contractual Services is due to decreased costs in data processing software.

Health Department

Behavioral Health Services

Program Statement

The Behavioral Health Services Bureau assesses mental health and substance abuse problems, and promotes behavioral health through education, prevention, and treatment. The Bureau provides leadership in organizing effective public and private strategies to meet the needs of County residents affected by mental health, substance abuse, and violence.

Behavioral Health Administration is responsible for providing coordination and supervision of Bureau services, including program and funding oversight of the Sexual Assault Crisis Center and the Domestic Violence Program. The Young Woman's Christian Association (YWCA) is the vendor for both the Sexual Assault Crisis Center and the Domestic Violence Program.

Adolescent and Family Services provides both outpatient mental health and addiction services to the youth of Anne Arundel County. The Mental Health Program provides services to children and adolescents ranging in age from 5 to 18 years old. The Addiction Program provides assessment and treatment services to those 12 to 17 years of age.

The Adult Addiction Clinics provide assessment, referral, and medication treatment (including methadone and buprenorphine) to County residents diagnosed with opiate dependency. The Adult Addiction Clinics collaborate with multiple community and private providers to coordinate patient care, develop policies, and problem-solve.

Community Treatment Services is responsible for coordination of substance abuse assessment, referral, and treatment services for indigent County residents. Services are primarily accessed by individuals involved in the Criminal Justice System. The programming elements designed to reduce barriers to treatment are: Assessment and Treatment Referral Program, Community Treatment Services Funding Office, and Drug Court Community Care Monitoring (CCM) Program.

FY2025 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	5,919,435	7,573,400	7,573,400	7,691,100	117,700
Opioid Abatement F	24,000	956,100	2,257,500	3,016,200	2,060,100
Grant Fund-Health	11,625,823	10,326,100	13,411,900	10,078,600	(247,500)
Total by Fund	17,569,258	18,855,600	23,242,800	20,785,900	1,930,300
Object					
Personal Services	8,667,696	10,853,100	10,953,800	11,245,900	392,800
Contractual Services	4,611,178	4,913,900	7,777,000	5,213,200	299,300
Supplies & Materials	307,998	409,300	465,600	408,600	(700)
Business & Travel	88,885	134,200	145,200	127,900	(6,300)
Capital Outlay	303,161	16,500	14,600	9,000	(7,500)
Grants, Contribution	3,590,340	2,528,600	3,886,600	3,781,300	1,252,700
Total by Object	17,569,258	18,855,600	23,242,800	20,785,900	1,930,300

- The increase in Personal Services is primarily attributable to countywide increases to the pay package and benefits and changes in grant funding. In addition, the following were funded by the Opioid Abatement Fund: a SADD Coordinator, two Community Health Nurses, an Overdose Outreach Team, an Opioid Intervention Team Coordinator, two Peer Support Specialists, and a Prevention Supervisor.
- The increase in Contractual Services is mostly attributable to changes in grant funding and an increase in Medical Services.
- The decrease in Business and Travel is due to changes in grant funding, slightly offset by funding for travel for the Overdose Team in the Opioid Abatement Fund.
- The increase in Grants, Contributions, and Other is attributable to decreased grant funding offset by funding for the Opioid Intervention Team funded by the Opioid Abatement Fund.

Health Department

Family Health Services

FY2025 Approved Budget

Program Statement

The Bureau of Family Health Services is comprised of the following programs: Dental Health, Special Supplemental Nutrition Program for Women, Infants and Children (WIC), Healthy Start, Residents Access to a Coalition of Health (REACH)/Administrative Care Coordination/Ombudsman, and Eligibility and Enrollment.

The Dental Health Program provides dental care and oral care information to special population groups, with an emphasis on pediatric care.

WIC provides healthy foods and information on healthy eating to low-income women and children up to age five who are at nutritional risk. The Program also promotes breastfeeding.

Healthy Start provides home-based case management services to prenatal and postpartum women, and high/at-risk families, infants, and children.

The REACH Program provides access to quality health care and discounted prescription drugs for low-income, uninsured individuals. The Administrative Care Coordination/Ombudsman Program provides outreach, education, and coordination of care for residents of the County.

The Eligibility and Enrollment Program provides access to health care for eligible low- to moderate-income Anne Arundel County residents through the Maryland Children's Health Program and Medical Assistance for Families. Medical Assistance Transportation provides non-emergency transportation services to medically necessary appointments for Medical Assistance recipients.

The Adult Evaluation and Review Services (AERS) and the Medical Assistance Personal Care Programs serve adults over the age of 55. These programs work closely with the Community Care Partnership Nurse Case Management Program at the Department of Aging and Disabilities.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	2,671,272	3,346,400	3,480,100	3,361,200	14,800
Grant Fund-Health	9,185,063	12,828,000	9,525,000	9,334,800	(3,493,200)
Total by Fund	11,856,335	16,174,400	13,005,100	12,696,000	(3,478,400)
Object					
Personal Services	7,649,226	9,732,200	9,547,000	9,055,000	(677,200)
Contractual Services	3,557,148	4,395,600	2,784,900	2,986,300	(1,409,300)
Supplies & Materials	226,561	384,300	253,200	250,300	(134,000)
Business & Travel	76,028	70,900	134,900	127,000	56,100
Capital Outlay	80,452	114,500	10,000	13,800	(100,700)
Grants, Contribution	266,920	1,476,900	275,100	263,600	(1,213,300)
Total by Object	11,856,335	16,174,400	13,005,100	12,696,000	(3,478,400)

- The decrease in Personal Services is attributable to decreased grant funding partially offset by countywide increases to the pay package and benefits.
- The decrease in Contractual Services is primarily attributable to changes in grant funding.
- The decrease in Supplies and Materials reflects changes in grant funding.
- The increase in Business & Travel is due to changes in grant funding.
- The decrease in Capital Outlay is largely due to changes in grant funding.
- The decrease in Grants, Contributions & Other is attributable to changes in grant funding which includes a reduction of \$1.22M of ARPA funds.

**Health Department
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0222	Secretary II	OS	4	1	1	1	1	0	-1
0222	Administrative Assistant II	OS	4	0	0	0	0	1	1
0231	Administrative Lead	NR	12	0	0	0	0	1	1
0231	Administrative Secretary	NR	12	1	1	1	1	0	-1
0245	Senior Management Assistant	NR	19	3	3	3	3	3	0
0246	Senior Budget Mgmt Analyst	NR	21	1	1	1	1	1	0
0264	Program Manager	NR	19	5	5	5	5	5	0
0265	Program Specialist I	NR	15	2	2	2	2	2	0
0266	Program Specialist II	NR	17	1	1	1	1	1	0
0275	Addictions Specialist	NR	14	11	11	11	11	11	0
0276	Director, Public Health Progrms	NR	21	2	2	2	2	2	0
0277	Dep Director, Public Hlth Prog	NR	20	3	3	3	3	3	0
0873	GIS Specialist I	NR	15	1	1	1	1	1	0
1220	Environmental Sanitarian I	NR	12	1	1	1	1	1	0
1221	Environmental Sanitarian II	NR	15	23	23	23	23	23	0
1222	Environmental Sanitarian III	NR	16	12	12	12	12	12	0
1225	Environmental Sanitarian Supvr	NR	17	9	9	9	9	9	0
1261	Crisis Intervention Counselor	NR	14	1	1	1	1	1	0
2343	Engineer III	NR	18	2	2	2	2	2	0
4017	Human Services Specialist	NR	15	3	3	3	3	3	0
4018	Human Services Supervisor	NR	17	1	1	1	1	1	0
4023	Special Program Manager II	NR	16	2	2	2	2	2	0
Fund Summary				85	85	85	85	85	0
Department Summary				85	85	85	85	85	0

**Health Department
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0200	Administrative Assistant to Dept/Agency Head	E	1	0	0	0	0	1	1
0200	Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0	-1
Fund Summary				1	1	1	1	1	0
Department Summary				1	1	1	1	1	0

Mission Statement

The Department of Social Services assists county residents with achieving and maintaining economic stability, provides services to strengthen individuals, and joins community partners in the protection of vulnerable children and adults.

Major AccomplishmentsGoal 7. Health

- The Work Opportunities Program facilitated 576 job placements for 2,494 County residents with an average starting wage of \$17.68/hr.
- 37,020 Families were served through the Supplemental Nutrition Assistance Program (SNAP), Temporary Cash Assistance (TCA), Temporary Disability Assistance Program (TDAP) and Emergency Assistance to Families with Children (EAFC).
- Provided Child Protective Services to 1,655 families and In-Home Family Services to 978 children in Anne Arundel County; 98% of children who were served remained safely at home with their parents and 18 children were placed in foster care.
- There were 120 children in foster care; 43 children exited foster care. Of those who exited care, 34 children achieved permanency (21 reunification, 7 custody/guardianship to relative or non-relative, 6 adoptions).
- The Young Father's Program assisted 130 non-custodial parents, collecting \$272,020 in child support through training and employment.
- The Family Support Center intensively served 62 families and 78 children under age five.
- The Community Outreach team provided services for 3,003 individuals and families at designated libraries and community centers including crisis/emergency prevention services, assessments and linkage to community resources and support services.

- Homeless services assisted 28 people in obtaining permanent housing, 105 households (133 people) received Housing Case Management to provide stability and ongoing support to reduce the risk of returning to homelessness; and the Street Outreach Team served 222 people.
- With community partners, over 2,500 families and seniors were served by the Holiday Sharing Program. The Back-to-School program provided 2,885 students in 82 county elementary schools with back-to-school supplies and 12 middle schools received \$1,000 each for school supplies through a DSS and Board of Education partnership.

Key ObjectivesGoal 7. Health

- Assist Anne Arundel County residents in obtaining economic benefits, employment, job training, access to health insurance and other community support to promote self-sufficiency.
- Provide services that strengthen and preserve families and keep children safe from abuse and neglect.
- Increase the number of foster homes in AACo to meet the needs of children entering the foster care system with an emphasis on families for older youth.
- Provide services to families to ensure they maintain permanency or reunify with their family children who have been removed to foster care.
- Partner with Workforce Development to secure job placements for citizens served by DSS.
- Prevent homelessness providing assistance with evictions and utilities.
- Provide citizens experiencing homelessness with case management and other resources to assist them with housing.
- Collaborate with county libraries and community centers to continue and expand our program that provides the community with greater accessibility to DSS services.
- Partner with the Board of Education to provide elementary and middle school students with supplies to ensure facilitating learning.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	6,051,238	7,369,100	7,152,000	7,341,000	(28,100)
Grant Fund-Social Services	2,093,300	1,102,800	312,000	31,000	(1,071,800)
Total by Fund	8,144,538	8,471,900	7,464,000	7,372,000	(1,099,900)
Character					
Adult Services	3,222,982	3,891,000	3,877,600	3,817,400	(73,600)
Family & Youth Services	4,769,697	4,388,700	3,456,700	3,362,900	(1,025,800)
Family Preservation	151,859	192,200	129,700	191,700	(500)
Total by Character	8,144,538	8,471,900	7,464,000	7,372,000	(1,099,900)
Object					
Personal Services	4,443,472	5,848,100	5,320,800	5,348,600	(499,500)
Contractual Services	1,885,133	634,600	154,600	140,100	(494,500)
Supplies & Materials	94,758	66,800	60,700	101,800	35,000
Business & Travel	21,861	15,500	21,000	15,500	0
Grants, Contributions & Other	1,699,314	1,906,900	1,906,900	1,766,000	(140,900)
Total by Object	8,144,538	8,471,900	7,464,000	7,372,000	(1,099,900)

Department of Social Services

FY2025 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	16.35	17.35	17.35	17.78	0.43
Grant Fund-Social S	0.65	0.65	0.65	0.22	(0.43)
Total by Fund	17.00	18.00	18.00	18.00	0.00
Character					
Adult Services	5.00	6.00	6.00	6.00	0.00
Family & Youth Serv	12.00	12.00	12.00	12.00	0.00
Total-Character	17.00	18.00	18.00	18.00	0.00
Barg Unit					
Non-Represented	16.00	17.00	17.00	17.00	0.00
Office Support	1.00	1.00	1.00	1.00	0.00
Total-Barg Unit	17.00	18.00	18.00	18.00	0.00

Performance Measures

Measure	Actual FY2022	Actual FY2023	Estimate FY2024	Estimate FY2025
<u>Adult Services</u>				
Job Plcmts Earning @ Least \$12hr		609	991	1,097
Indiv Rcvng Stable Housing/Shelt	139	55	55	70
Outreach to Unsheltered Indiv	648	485	350	475
Residents Receiving Emerg. Asst.	1,275	1,055	1,250	1,250
Children Served by BacktoSchool	5,130	3,341	5,500	5,500
Fam/Indiv in Holiday Sharing Prog	2,210	2,594	3,200	3,200
<u>Family & Youth Services</u>				
Child Abuse/Negl Cases Compltd	1,164	1,192	1,200	1,500
Substance Exp. Newborn Assmnts	178	135	190	190
FC Children Achvng Permanency	3,600%	3,900%	4,000%	4,000%

- In addition to the 18 Merit employees illustrated above, the Department is comprised of:
72 Exempt Employees - Non-merit employees hired on a contractual basis
6 Salary Supplements - County supplements for State salaries
3 State Merit Employees - Salaries partially reimbursed with Federal Funds
- There are three positions assigned to the Office of Law but budgeted in the Department of Social Services.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Department of Social Services

Adult Services

FY2025 Approved Budget

Program Statement

The Adult Services Bureau includes gap-filling funding for Adult Foster Care, operating costs for Sarah's House Supportive Housing Program, local emergency assistance, and the Community Resource Center.

Adult Foster Care – provides funds to ensure safe, stable, and supervised living arrangements for disabled adults who have a chronic mental and/or physical illness. These adults are without relative resources, and are at risk of being institutionalized.

Homeless Shelter Program – provides operating funds for the Sarah's House Supportive Housing Program for homeless men, women, and children via a contract with Associated Catholic Charities. Sarah's House has 66 beds in the emergency shelter and 62 beds in the transitional shelter. Oversight is provided by Anne Arundel County Department of Social Services (DSS) which serves as the single source of referrals for the program.

Work Opportunities – ensures Temporary Cash Assistance (TCA) applicants and recipients meet the federal work participation requirement. Many services are provided to assist customers in reaching independence.

Local Emergency Assistance – provides funds for gap-filling services for County citizens in need. These services may include emergency shelter, medications and prescriptions, food, transportation, psychiatric services, home maintenance and repair, and moving and storage of possessions in cases of evictions. These funds provide crucial services on an emergency assistance basis when other resources cannot be found.

Community Resource Center – a “mall-like” facility with a single point of entry, which brokers services and resources for the citizens of Anne Arundel County. The Center, which is operated by DSS, houses nine State and community-based partner organizations.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	3,222,671	3,764,900	3,877,600	3,817,400	52,500
Grant Fund-Social S	311	126,100	0	0	(126,100)
Total by Fund	3,222,982	3,891,000	3,877,600	3,817,400	(73,600)
Object					
Personal Services	1,533,366	2,035,500	2,040,600	2,075,900	40,400
Contractual Services	94,307	60,000	64,800	88,000	28,000
Supplies & Materials	8,190	31,500	8,200	31,500	0
Business & Travel	0	2,000	2,000	2,000	0
Grants, Contribution	1,587,119	1,762,000	1,762,000	1,620,000	(142,000)
Total by Object	3,222,982	3,891,000	3,877,600	3,817,400	(73,600)

- The increase in Personal Services is primarily attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to a new database for the Holiday Sharing Program offset by a reduction in grants.
- The decrease in Grants, Contributions and Other aligns the budget with prior years' expenditures.

Department of Social Services

Family & Youth Services

FY2025 Approved Budget

Program Statement

The Family & Youth Services Bureau provides services that protect vulnerable children and their families. It includes the Family Support Center, Child Protective Services, Foster Care for Children, Legal Services, and Support Services.

Support Services – provides funding for administrative support for agency programs and County projects managed by Social Services. Two fiscal positions help manage and assist with administrative work related to the County budget, associated revenue, grants, processing requisitions, receiving, and accounts payable through the County's financial system.

Family Support Center - offers child development, educational, parenting, and job training services to parents with children three years old and under. The Center provides an Alternative Teen education program for young parents, in partnership with Anne Arundel County Public Schools. The Center provides free on-site child care for parents receiving services.

The Responsible Parent Employment Network (RPEN) -- offers job training and employment assistance to noncustodial parents who are behind in their child support payments.

Child Protective Services – provides partial funding for nine positions that work to keep County children safe by investigating reports of abuse and neglect and collaborating with police and the courts to maintain the safety and stability of children in their own homes.

Foster Care for Children – provides partial funding for five positions that work with children who have been placed in care outside their own homes, with the goal of keeping them safe until they are able to achieve a permanent living situation. Funds are also provided to supplement payments to foster parents for their service to our children as well as assist in funding some day care to enable foster parents to continue to care for foster children placed in their homes.

Legal Services – State-mandated legal services for agency juvenile court and guardianship cases. County funds are partially offset by federal matching funds.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	2,676,708	3,412,000	3,144,700	3,331,900	(80,100)
Grant Fund-Social S	2,092,989	976,700	312,000	31,000	(945,700)
Total by Fund	4,769,697	4,388,700	3,456,700	3,362,900	(1,025,800)
Object					
Personal Services	2,758,247	3,621,500	3,151,600	3,096,100	(525,400)
Contractual Services	1,790,826	573,500	88,700	52,000	(521,500)
Supplies & Materials	86,568	35,300	52,500	55,300	20,000
Business & Travel	21,861	13,500	19,000	13,500	0
Grants, Contribution	112,195	144,900	144,900	146,000	1,100
Total by Object	4,769,697	4,388,700	3,456,700	3,362,900	(1,025,800)

- The decrease in Personal Services is primarily attributable to a reduction in grants and contractual pay partially offset by countywide increases to the pay package and benefits.
- The decrease in Contractual Services is primarily attributable to a reduction in grant funds.
- The increase in Supplies and Materials is attributable to an increase in general office and emergency supplies like comfort kits for displaced or homeless persons.

Department of Social Services

FY2025 Approved Budget

Family Preservation

Program Statement

The Family Preservation Program represents a partnership between the Department and the State to establish a service delivery system to enhance the well-being of children and their families.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	151,859	192,200	129,700	191,700	(500)
Total by Fund	151,859	192,200	129,700	191,700	(500)
Object					
Personal Services	151,859	191,100	128,600	176,600	(14,500)
Contractual Services	0	1,100	1,100	100	(1,000)
Supplies & Materials	0	0	0	15,000	15,000
Total by Object	151,859	192,200	129,700	191,700	(500)

- The decrease in Personal Services is attributable to reduction in contractual pay partially offset by countywide increases to the pay package.
- The increase in Supplies and Materials is tied to an increase in general supplies for the Family Preservation program.

**Department of Social Services
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0213	Office Support Specialist	OS	6	1	1	1	1	1	0
0224	Management Aide	NR	12	1	1	1	1	1	0
0241	Management Assistant I	NR	15	2	2	2	2	2	0
0242	Management Assistant II	NR	17	1	1	1	1	1	0
0513	Attorney III	NR	21	1	1	1	1	1	0
4017	Human Services Specialist	NR	15	1	1	1	1	1	0
4022	Special Program Manager I	NR	14	2	3	3	3	3	0
4023	Special Program Manager II	NR	16	5	5	5	5	5	0
Fund Summary				14	15	15	15	15	0
Department Summary				14	15	15	15	15	0

Police Department

FY2025 Approved Budget

Mission Statement

To prevent and/or solve crime while working in partnership with our community.

Major Accomplishments

Goal 2. Public Safety

- Community outreach continues to be a focus of the department's interaction within our neighborhoods. The department continues to develop and foster trusting relationships within communities through the Districts and Community Relations events, Youth Activities Program and individual Officer's community policing efforts.
- The department carries out "All Hands on Deck" operations in various patrol districts in order to saturate areas experiencing crime trends, reduce incidents, and identify suspects.
- Department volunteer programs such as the Reserve Officers, Chaplains, and Volunteers within Police Services (VIPS), provided over 29,000 hours of service to the department.
- The Narcotics and Special Investigation Unit seized roughly \$1.5 million worth of controlled dangerous substances through various investigations.
- Animal Control conducted weekly rabies clinics, vaccinated thousands of pets, and assisted with the adoption/rescue/redemption of 2,400 animals.

Key Objectives

Goal 2. Public Safety

- The Department will implement data-driven, community-focused strategies to reduce the overall crime rate. We will accomplish this through proactive policing, advanced training, community partnership, and investments in technology and crime analysis capabilities.

- The Department will fully embrace and implement the principles of 21st century policing, with a specific focus on strengthening community policing and trust. We aim to become a recognized leader in progressive, ethical policing centered on strong community relationships.
- The Department will sustain community programs focused on enrichment, diversion, and empowerment for at-risk youth and underserved communities. These programs will aim to build stronger relationships, provide positive outlets, and equip people with resources to enact change.
- The Department aims to increase the number of qualified applicants and improve officer retention.
- Department Members and Family Wellness: Officers are exposed every day to violent and traumatic incidents as they respond to calls to serve and protect community members. The exposures and negative impacts, whether as a result of cumulative long-term stressors or traumatic single events, must remain a priority for the Police Department's ability to develop health and wellness programs.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	188,269,746	202,544,600	203,963,800	218,470,900	15,926,300
Forfeit & Asset Seizure Fnd	0	900,000	956,800	0	(900,000)
Grant Fund-Police Dept	2,351,500	3,058,500	2,999,400	5,112,300	2,053,800
Video Lottery Local Impact Aid	3,496,000	3,634,000	3,634,000	3,849,000	215,000
Total by Fund	194,117,246	210,137,100	211,554,000	227,432,200	17,295,100
Character					
Patrol Services	83,567,852	88,531,000	89,682,900	98,089,000	9,558,000
Community Services	18,660,754	18,405,500	18,393,500	17,625,100	(780,400)
Operations & Investigations	37,759,671	40,500,600	40,923,100	49,110,400	8,609,800
Admin Services	54,128,970	61,800,000	61,597,700	62,607,700	807,700
Forfeiture & Asset Seizure Exp	0	900,000	956,800	0	(900,000)
Total by Character	194,117,246	210,137,100	211,554,000	227,432,200	17,295,100
Object					
Personal Services	168,833,081	180,291,500	181,562,000	197,292,900	17,001,400
Contractual Services	15,845,620	21,017,900	21,164,200	21,061,100	43,200
Supplies & Materials	3,875,470	4,154,700	4,084,900	4,130,200	(24,500)
Business & Travel	693,581	734,200	753,100	769,500	35,300
Capital Outlay	4,691,363	3,768,800	3,819,800	4,008,500	239,700
Grants, Contributions & Other	178,131	170,000	170,000	170,000	0
Total by Object	194,117,246	210,137,100	211,554,000	227,432,200	17,295,100

Police Department

FY2025 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	1,024.00	1,053.00	1,053.00	1,058.00	5.00
Total by Fund	1,024.00	1,053.00	1,053.00	1,058.00	5.00
Character					
Patrol Services	498.00	486.00	500.00	500.00	0.00
Community Services	81.00	81.00	68.00	68.00	0.00
Operations & Investi	186.00	190.00	188.00	194.00	6.00
Admin Services	259.00	296.00	297.00	296.00	(1.00)
Total-Character	1,024.00	1,053.00	1,053.00	1,058.00	5.00
Barg Unit					
Communications Op	0.00	15.00	15.00	15.00	0.00
Labor/Maintenance	110.00	112.00	112.00	114.00	2.00
Non-Represented	94.00	82.00	83.00	85.00	2.00
Office Support	53.00	55.00	54.00	54.00	0.00
Police Lieutenant	34.00	0.00	0.00	0.00	0.00
Police Officers	656.00	789.00	789.00	790.00	1.00
Police Sergeants	77.00	0.00	0.00	0.00	0.00
Total-Barg Unit	1,024.00	1,053.00	1,053.00	1,058.00	5.00

- In addition to the positions in the Classified Service shown above, there are nine exempt positions: the Chief of Police, an Executive Assistant to the Chief, four Police Majors, two Deputy Police Chiefs, and an Assistant Chief of Police.
- Bill 67-23 approved the addition of an Assistant Chief of Police position in FY2024.
- There are six new positions added to the Classified Service in FY2025: one Info System Support Specialist, three Public Safety Analyst I, one Police Sergeant, and one Senior Forensic Examiner. In addition, a vacant Animal Care Attendant II position will be reclassified to a License Inspector position and transferred to the Department of Inspections and Permits in FY2025.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2022	Actual FY2023	Estimate FY2024	Estimate FY2025
<u>Executive Services</u>				
CDS Cases Analyzed	2,353	1,659	1,800	1,800
Traffic Citations Issued	166,249	144,785	137,000	150,000
Auto Theft Cases	62	89	95	105
Extraditions	171	189	195	200
Commercial Vehicles Inspected	596	422	450	450
Narcotics Cases Assigned	66	44	70	70
Narcotics Cases Closed	68	39	69	70
Cases Assigned to Homicide	53	74	75	80
Child/Vul Adult Abuse Cases Assig	533	609	625	650
Pawn/Scrap Metals Cases	17	340	340	345
911 Calls Received (Avg)	1,112	1,902	1,731	1,765
Animals Successfully Adopted	2,131	2,416	2,900	3,000
Incident Reports Processed	66,498	77,569	84,000	89,000
Arrests	10,521	9,346	9,900	10,000

Police Department
Patrol Services

FY2025 Approved Budget

Program Statement

The Patrol Services Bureau includes the four police districts. Uniform patrol officers are responsible for immediate response to calls for service including the preliminary investigation of crimes and traffic accidents, arrest of individuals found to be in violation of State and County laws, and referral of non-enforcement matters to other agencies.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	80,057,459	84,748,700	86,067,600	94,447,400	9,698,700
Grant Fund-Police D	1,184,393	1,456,300	1,289,300	1,315,600	(140,700)
Video Lottery Local	2,326,000	2,326,000	2,326,000	2,326,000	0
Total by Fund	83,567,852	88,531,000	89,682,900	98,089,000	9,558,000
Object					
Personal Services	82,824,052	87,971,900	88,950,300	97,648,500	9,676,600
Contractual Services	63,213	31,600	207,000	31,500	(100)
Supplies & Materials	204,305	305,200	325,300	271,700	(33,500)
Business & Travel	34,027	110,400	95,000	98,900	(11,500)
Capital Outlay	442,254	111,900	105,300	38,400	(73,500)
Total by Object	83,567,852	88,531,000	89,682,900	98,089,000	9,558,000

- The Bureau's budget includes \$2.3 million in Video Lottery Terminal (VLT) Impact Aid for staffing near the Arundel Mills complex and sustaining services in the communities in immediate proximity to the VLT Facility.
- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and the increase in overtime.
- The decrease in Supplies and Materials is attributable to grant-funded supplies and materials.
- The decrease in Business and Travel is attributable to meeting costs.
- The decrease in Capital Outlay is attributable to grant-funded miscellaneous equipment.

Police Department Community Services

FY2025 Approved Budget

Program Statement

Community Relations – Community outreach focuses on interaction with our neighborhoods to build relationships within our communities. This unit manages programs such as the Youth Activities Program, Arundel Mills Public Safety Corridor, Citizens Police Academy, Volunteers in Police Service, Chaplains Program, Court Liaison, Bike Patrol and the False Alarm Program. Prior to FY22, this unit was in the Patrol Services Bureau.

School Resource Officers – Partner with County Board of Education to assist with identifying students at risk for academic failure, truancy, and/or involvement in criminal activities. Prior to FY22, this unit was in the Patrol Services Bureau.

School Crossing Guards - Crossing Guards direct pedestrian crossings and ensure the safety of children, while remaining alert to traffic hazards. Prior to FY22, this unit was in the Patrol Services Bureau.

Juvenile Victim Witness Advocacy – This unit provides pre-arrest diversion efforts for community and school-based offenders through direct services to youth such as mentorship, linkage to services, and individualized interventions. Prior to FY22, this unit was in the Operations & Investigations Bureau.

The Community Services Bureau was created in the FY22 budget by realigning units from the Patrol Services and Operations & Investigations bureaus. Due to financial system limitations, FY20 and FY21 budget and expenditure data for the units now in the Community Services Bureau are reflected in the budget summary for the Community Services Bureau rather than the budget summaries for the Patrol Services and Operations & Investigations bureaus.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	18,660,754	18,405,500	18,393,500	17,547,600	(857,900)
Grant Fund-Police D	0	0	0	77,500	77,500
Total by Fund	18,660,754	18,405,500	18,393,500	17,625,100	(780,400)
Object					
Personal Services	17,943,278	17,548,100	17,526,100	16,923,000	(625,100)
Contractual Services	624,711	750,700	760,700	537,800	(212,900)
Supplies & Materials	91,800	93,000	93,000	98,000	5,000
Business & Travel	964	13,700	13,700	33,800	20,100
Capital Outlay	0	0	0	32,500	32,500
Total by Object	18,660,754	18,405,500	18,393,500	17,625,100	(780,400)

- The decrease in Personal Services is attributable to internal transfer of employees to other bureaus, partially offset by countywide increases to the pay package and benefits.
- The decrease in Contractual Services is attributable to the decrease in lease rate vehicle operating and personnel recruitment costs.
- The increase in Business and Travel is attributable to meeting costs.
- The increase in Capital Outlay is attributable to grant-funded miscellaneous equipment.

Police Department Operations & Investigations

FY2025 Approved Budget

Program Statement

Aviation – Serves the Department’s need for aerial search and reconnaissance capability.

Crime Lab – Secures and identifies controlled dangerous substances, serological testing, and DNA analysis to support investigations and prosecutions.

Criminal Investigation – Responsible for investigation of homicides; kidnappings; uses of deadly force by law enforcement; in-custody deaths; rape; felony sex offenses; sexual offenders; child and vulnerable adult abuse; critical missing persons; major auto theft cases; major financial crimes; and crimes and regulatory violations related to pawn, second hand, and precious metal dealers.

Evidence Collection – Collection and processing of physical evidence, crime scene and special forensic photography, identification, latent print examination, and coordination of other lab services.

Homeland Security & Intelligence – Responsible for prevention, disruption, and interdiction of organized crime, gang activity, terrorism, violent criminals, and illegal activity.

K-9 Patrol – Provide line support to divisions within the Department with specially trained police dogs.

Special Enforcement Section – Responsible for the investigation of major drug trafficking organizations, prescription drug diversion, and vice crimes (including human trafficking, prostitution, and illegal gambling).

Special Operation – Responsible for providing response support in emergency situations requiring specialized tactics and/or equipment, including barricades and maritime operations.

Traffic Safety – Responsible for the investigation of serious departmental accidents, fatal accidents, traffic trends and analysis, the chemical test program, the towing program, motorcycle operations, taxi cab inspections and more.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	37,759,671	40,500,600	40,923,100	48,382,400	7,881,800
Grant Fund-Police D	0	0	0	728,000	728,000
Total by Fund	37,759,671	40,500,600	40,923,100	49,110,400	8,609,800
Object					
Personal Services	34,993,958	37,601,000	38,022,300	42,458,200	4,857,200
Contractual Services	1,532,420	1,668,300	1,667,500	4,969,800	3,301,500
Supplies & Materials	674,498	865,400	867,400	1,011,600	146,200
Business & Travel	90,259	108,400	108,400	149,200	40,800
Capital Outlay	297,113	87,500	87,500	351,600	264,100
Grants, Contribution	171,423	170,000	170,000	170,000	0
Total by Object	37,759,671	40,500,600	40,923,100	49,110,400	8,609,800

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, the increase in overtime and temporary and contractual pay, and six new positions: one Info System Support Specialist, three Public Safety Analyst I, one Police Sergeant, and one Senior Forensic Examiner.
- The increase in Contractual Services is primarily attributable to the new automated traffic enforcement contractual services, and the increase in data processing software.
- The increase in Supplies and Materials is attributable to grant-funded supplies and materials.
- The increase in Business and Travel is attributable to training and lodging costs.
- The increase in Capital Outlay is attributable to the addition of a new patrol vehicle, and grant-funded miscellaneous equipment.

Police Department

Admin Services

FY2025 Approved Budget

Program Statement

The Bureau of Administrative Services provides operational support to the rest of the Department as follows:

Animal Control – Ensures public safety and the humane treatment of animals, and provides quality professional services to the public.

Communications – Provides coordination of incoming and outgoing 911 calls for police, fire and emergency medical service.

Fiscal Management – Oversees management and administrative functions, such as fiscal analysis, budget, vehicle fleet, procurement, and grant administration.

Personnel – Responsible for transfer, promotions, terminations, retirements, and monitors compliance with FMLA, ADA FLSA and labor agreements.

Records – Responsible for maintaining control and custody of police incident reports and criminal history records as well as the Federal Bureau of Investigations National Incident-Based Reporting System.

Technology & Property – Provides research and coordination of technology, as well as evidence storage and quartermaster functions.

Training Academy – Recruitment and entry-level, in-service and specialized training as required by the Maryland Police Training Commission.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	51,791,862	58,889,800	58,579,600	58,093,500	(796,300)
Grant Fund-Police D	1,167,108	1,602,200	1,710,100	2,991,200	1,389,000
Video Lottery Local	1,170,000	1,308,000	1,308,000	1,523,000	215,000
Total by Fund	54,128,970	61,800,000	61,597,700	62,607,700	807,700
Object					
Personal Services	33,071,793	37,170,500	37,063,300	40,263,200	3,092,700
Contractual Services	13,625,276	17,667,300	17,572,200	15,522,000	(2,145,300)
Supplies & Materials	2,904,866	2,891,100	2,799,200	2,748,900	(142,200)
Business & Travel	568,332	501,700	536,000	487,600	(14,100)
Capital Outlay	3,951,995	3,569,400	3,627,000	3,586,000	16,600
Grants, Contribution	6,708	0	0	0	0
Total by Object	54,128,970	61,800,000	61,597,700	62,607,700	807,700

- The Bureau's budget includes \$1.5 million in Video Lottery Terminal (VLT) Impact Aid for programming and equipment in the communities in immediate proximity to the VLT Facility.
- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and the increase in overtime.
- The decrease in Contractual Services is primarily attributable to the decrease in lease rate vehicle operating costs.
- The decrease in Supplies and Materials is primarily attributable to safety equipment and uniform purchases.
- The increase in Capital Outlay is attributable to the increase in VLT funding and grant funding, partially offset by the removal of one-time funding for new patrol vehicles and related equipment.

Police Department

FY2025 Approved Budget

Forfeiture & Asset Seizure Exp

Program Statement

The Forfeit and Asset Seizure Fund is used to account for funds received through the United States Department of Justice Forfeiture Program. The primary purpose of this program is to deter crime by depriving criminals of the profits and proceeds of their illegal activities and to weaken criminal enterprises by removing the instrumentalities of crime. An ancillary purpose of the program is to enhance cooperation among federal, state, and local law enforcement agencies through the equitable sharing of federal forfeiture proceeds.

Any state or local law enforcement agency that directly participates in an investigation or prosecution that results in a federal forfeiture, may request an equitable share of the net proceeds of the forfeiture. The budget represented here provides the local appropriation authority necessary for the Chief of Police to authorize the expenditure of these funds in accordance with the Equitable Sharing Agreement and annual certification report.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
Forfeit & Asset Seiz	0	900,000	956,800	0	(900,000)
Total by Fund	0	900,000	956,800	0	(900,000)
Object					
Contractual Services	0	900,000	956,800	0	(900,000)
Total by Object	0	900,000	956,800	0	(900,000)

- The FAST Fund budget provides for the purchases of law enforcement items and services.

**Police Department
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0211	Office Support Assistant I	OS	2	3	2	2	1	1	0
0212	Office Support Assistant II	OS	4	20	21	21	21	21	0
0213	Office Support Specialist	OS	6	11	14	14	15	15	0
0222	Administrative Assistant II	OS	4	0	0	0	0	1	1
0222	Secretary II	OS	4	3	2	2	1	0	-1
0223	Administrative Assistant III	OS	6	0	0	0	0	2	2
0223	Secretary III	OS	6	2	2	2	2	0	-2
0224	Management Aide	NR	12	5	5	5	6	6	0
0241	Management Assistant I	NR	15	6	5	5	5	5	0
0242	Management Assistant II	NR	17	6	7	7	7	7	0
0244	Info System Support Specialist	NR	14	4	4	4	4	5	1
0245	Senior Management Assistant	NR	19	2	2	2	2	2	0
0249	PoliceFiscal Ops & Mgmt Admstr	NR	24	1	1	1	1	1	0
0255	Public Services Dispatcher	LM	7	3	3	3	3	3	0
0264	Program Manager	NR	19	4	4	4	4	4	0
0265	Program Specialist I	NR	15	4	4	4	4	4	0
0266	Program Specialist II	NR	17	2	3	3	3	3	0
0712	Storekeeper II	LM	6	2	2	2	2	2	0
0716	Warehouse Manager	NR	14	1	1	1	1	1	0
0873	GIS Specialist I	NR	15	1	1	1	1	1	0
1003	Animal Control Officer	LM	8	10	10	10	0	0	0
1003	Animal Control Officer	LM	9	0	0	0	10	10	0
1011	Animal Control Technician	LM	9	3	5	5	5	5	0
1012	Animal Care Attendant I	LM	5	1	1	1	0	0	0
1013	Animal Care Attendant II	LM	6	5	5	5	6	5	-1
1021	Animal Control Supervisor	NR	15	2	2	2	2	2	0
1031	Animal Control Administrator	NR	20	1	1	1	1	1	0
1032	Veterinarian	NR	24	1	1	1	1	1	0
1506	Public Safety Analyst I	LM	11	0	0	0	0	3	3
1511	Latent Print Examiner I	NR	14	1	1	1	1	1	0
1512	Latent Print Examiner II	NR	16	2	2	2	2	2	0
1513	Crime Analyst	OS	10	2	2	2	0	0	0
1513	Crime Analyst	OS	11	0	0	0	2	2	0
1516	Forensic Chemist II	NR	17	6	6	6	6	6	0

**Police Department
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
1517	Senior Forensic Chemist	NR	18	3	0	0	0	0	0
1519	Forensic Services Director	NR	20	1	1	1	1	1	0
1520	Firearms Examiner	NR	17	1	1	1	1	1	0
1521	Police Records Manager	NR	19	1	1	1	1	1	0
1522	Senior Latent Print Examiner	NR	18	1	0	0	0	0	0
1523	Senior Forensic Examiner	NR	18	0	5	5	5	6	1
1525	Crime Scene Technician II	OS	12	0	0	0	12	12	0
1525	Crime Scene Technician II	OS	11	12	12	12	0	0	0
1527	Evidence Coordinator	NR	15	1	1	1	1	1	0
1528	Evidence Coordinator Leader	NR	16	1	1	1	1	1	0
1535	Polygraph Examiner	NR	15	1	1	1	1	1	0
1536	Photographic Laboratory Techn	NR	12	1	1	1	1	1	0
1537	Sr Photographic Laboratory Techn	NR	13	1	1	1	1	1	0
1539	Senior Special Investigator	NR	15	1	1	1	1	1	0
1540	Police Communicat Operator IV	CO	4	0	4	4	4	4	0
1540	Police Communicat Operator IV	NR	16	4	0	0	0	0	0
1541	Police Communicat Operator I	LM	10	25	23	23	23	23	0
1542	Police Fleet Coordinator	NR	15	0	1	1	1	1	0
1542	Police Fleet Coordinator	NR	13	1	0	0	0	0	0
1543	Police Communicat Operator II	LM	11	54	56	56	56	56	0
1544	Police Communicat Coordinator	NR	14	1	1	1	1	1	0
1545	Police Communicat Operator III	CO	3	0	11	11	11	11	0
1545	Police Communicat Operator III	NR	14	11	0	0	0	0	0
1546	Police Communications Manager	NR	20	1	1	1	1	1	0
1547	Special Investigator	NR	14	2	2	2	2	2	0
1549	Communications System Manager	NR	16	1	1	1	1	1	0
1551	Police Officer	P	0	80	88	93	90	90	0
1552	Police Officer First Class	P	0	167	157	157	89	89	0
1553	Police Corporal	P	1B	409	418	418	489	489	0
1561	Police Sergeant	P	2	77	81	86	86	87	1
1571	Police Lieutenant	P	3	34	35	35	35	35	0
1581	Police Captain	P	4	10	11	11	11	11	0
2111	Custodial Worker	LM	2	7	7	7	7	7	0
2143	Facilities Maintenance Manager	NR	17	1	1	1	1	1	0

**Police Department
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
Fund Summary			1,024	1,043	1,053	1,053	1,058	5
Department Summary			1,024	1,043	1,053	1,053	1,058	5

**Police Department
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0158	Chief Of Police	E	9	1	1	1	1	1	0
0161	Executive Assistant to the Chief of Police	E	2	1	1	1	1	1	0
1584	Police Major(Exempt)	E	7	4	4	4	4	4	0
1586	Assistant Chief of Police	E	7	0	0	0	1	1	0
1587	Police Chief of Staff	E	6	1	1	1	0	0	0
1590	Deputy Police Chief (Exempt)	E	8	2	2	2	2	2	0
Fund Summary				9	9	9	9	9	0
Department Summary				9	9	9	9	9	0

Mission Statement

The Fire Department stands ready as an all-hazards organization to assure the safety of our communities. We respond to calls for service, fires, medical and other emergencies as well as promote fire prevention strategies and life safety programs. The Anne Arundel County Fire Department enforces fire code compliance to ensure that buildings and properties are safe.

Major Accomplishments

Goal 2. Public Safety

- Maintained a highly successful Safe Stations Program since 2015 that has helped thousands of residents deal with substance use disorders.
- Apparatus placed in service: 5 - 1000-gallon Engines, 1 - 1500-gallon Engine, 3 - 3000-gallon Tankers, 1 Aerial scope Tower-Ladder.
- Apparatus Due for Delivery: 2 - 50' Fire Boats, 1 - 26' Landing Craft Dive Boat.
- Apparatus on Order: 1 - 1000-gallon Engine, 2 - 100' Ladder Trucks
- Recruit Class 63 graduated a class of 61 new firefighters. Recruit Class 64 began February 1st with 63 newly hired firefighter recruits.

Goal 3. Environmental Stewardship and Managing Growth

- Construction is underway on the new Crownsville fire station and work on the design and site prep for the new Cape St. Claire fire station is ongoing.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Since its inception, the Emergency Medical Service Transport Fees program has collected over \$150 million. The FY2023 collections were \$21,629,965 with the inclusion of the Medicaid Supplemental Payment Program. FY2024 collections are anticipated to be \$16 million through normal billing and \$7 million through the supplemental program for a total of \$23 million for the County.

- Continued to refine the deployment of current resources to improve efficiency, Emergency Medical Service delivery, and increase firefighter safety.

Key Objectives

Goal 1. Public Education

- Empower our residents, regardless of age, to improve their health, safety, and preparedness through topic-based public education.

Goal 2. Public Safety

- Ensure the service delivery system is appropriately positioned to serve current and future needs.
- Enhance service to the citizens and increase firefighter safety by increasing staffing.
- Improve career development and continuous education of all responders to ensure community needs are met.
- Continue the apparatus replacement plan to modernize the fleet with engines, ladder trucks, rescue squads, tankers, EMS transport units, and support vehicles.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Continue to improve the Wellness and Fitness initiative to reduce firefighter injuries and cancer-related illnesses.
- Identify and use report-based data to make strategic decisions that will improve services to residents, create best practices, and provide for firefighter safety.
- Continue the fire station construction program to ensure facilities are modern, safe, and efficient.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	163,030,780	181,918,300	187,703,300	199,750,000	17,831,700
Grant Fund-Fire Dept	7,896,746	812,600	2,877,900	202,300	(610,300)
Video Lottery Local Impact Aid	3,853,700	3,437,000	3,437,000	3,598,000	161,000
Total by Fund	174,781,226	186,167,900	194,018,200	203,550,300	17,382,400
Character					
Planning & Logistics	40,984,138	44,246,700	43,745,500	45,616,900	1,370,200
Operations	133,797,088	141,921,200	150,272,700	157,933,400	16,012,200
Total by Character	174,781,226	186,167,900	194,018,200	203,550,300	17,382,400
Object					
Personal Services	146,169,184	160,686,900	164,239,700	177,975,900	17,289,000
Contractual Services	11,436,878	11,811,800	12,467,500	11,882,900	71,100
Supplies & Materials	3,556,028	4,682,500	4,711,000	4,114,100	(568,400)
Business & Travel	654,638	486,100	489,900	398,300	(87,800)
Capital Outlay	10,150,610	7,315,600	10,649,900	7,667,800	352,200
Grants, Contributions & Other	2,813,888	1,185,000	1,460,200	1,511,300	326,300
Total by Object	174,781,226	186,167,900	194,018,200	203,550,300	17,382,400

Fire Department

FY2025 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	945.00	1,013.00	1,013.00	1,013.00	0.00
Grant Fund-Fire Dep	50.00	0.00	0.00	0.00	0.00
Total by Fund	995.00	1,013.00	1,013.00	1,013.00	0.00
Character					
Planning & Logistics	179.00	128.00	123.00	123.00	0.00
Operations	816.00	885.00	890.00	890.00	0.00
Total-Character	995.00	1,013.00	1,013.00	1,013.00	0.00
Barg Unit					
Fire Battalion Chief	20.00	20.00	20.00	20.00	0.00
Fire	904.00	922.00	922.00	922.00	0.00
Labor/Maintenance	40.00	40.00	40.00	40.00	0.00
Non-Represented	23.00	23.00	24.00	24.00	0.00
Office Support	8.00	8.00	7.00	7.00	0.00
Total-Barg Unit	995.00	1,013.00	1,013.00	1,013.00	0.00

- In addition to the positions in the Classified Service shown above, there are four exempt positions: the Fire Chief, an Administrative Assistant, an Assistant Fire Chief, and a Fire Chief of Staff.
- The FY25 budget includes reclasses of three Fire Fighter II positions to Fire Lieutenant, three Fire Fighter III positions to Fire Lieutenant, four FF Emergency Medical Tech - PM positions to Fire Lieutenant/Emergency Medical Technician-PM, and one Fire Lieutenant position to Fire Captain.
- A summary of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2022	Actual FY2023	Estimate FY2024	Estimate FY2025
<u>Planning & Logistics</u>				
Responses to calls for service	82,429	89,121	94,000	99,000
Repairs to apparatus	2,348	2,479	2,500	2,500
Hazardous materials incidents	99	68	70	70
Inspections performed by FMO	5,806	4,093	4,100	4,100
Inspections performed by Stations	2,742	1,626	2,500	2,500
Fire Investigations	173	206	210	210
Public fire safety educ. classes	221	200	220	225
Arson case closures	22	49	45	45
Smoke Alarm Outreach	129	80	90	90

Fire Department Planning & Logistics

FY2025 Approved Budget

Program Statement

The Planning Bureau supports the Department's mission as follows:

Administration Section - Responsible for human resources and fiscal management.

Records Section - Responsible for fire and emergency medical services reports generated as a result of emergency responses.

Payroll Section - Responsible for payroll and leave reporting and information entry.

Fire Training - Provides training of new recruits, as well as ongoing training for incumbent personnel to maintain professional certifications, improve the general training levels of employees, and enhance the safety of personnel.

Fire Investigations – Provides investigative services following fire incidents including determination of origin, cause of the fire, and follow-up arson investigation.

Fire Inspections – Provides inspection services for permitted building activity, as well as coordination of in-service fire inspections performed by station personnel and review of plans associated with permit applications.

Operations Support – Coordinates the repair and maintenance of fire apparatus, the testing and maintenance of self-contained breathing apparatus, and the inventory of replacement equipment, protective clothing and uniforms.

Communications – Provides call taking and dispatch services in response to calls for service, and maintains all forms of communications, phones, radios, and pagers.

Capital Projects - Provides oversight and control of department capital projects.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	38,748,622	44,246,500	43,745,500	45,616,900	1,370,400
Grant Fund-Fire Dep	2,235,516	200	0	0	(200)
Total by Fund	40,984,138	44,246,700	43,745,500	45,616,900	1,370,200
Object					
Personal Services	22,539,601	23,392,300	24,377,500	25,396,500	2,004,200
Contractual Services	10,230,876	10,988,000	11,198,600	10,984,400	(3,600)
Supplies & Materials	3,199,716	3,902,600	3,900,600	3,606,800	(295,800)
Business & Travel	324,430	309,300	313,200	301,300	(8,000)
Capital Outlay	4,689,515	5,654,500	3,955,600	5,327,900	(326,600)
Total by Object	40,984,138	44,246,700	43,745,500	45,616,900	1,370,200

- The increase in Personal Services is attributable to the countywide increases to the pay package and benefits, and an increase in overtime.
- The decrease in Supplies and Materials is attributable to the removal of one-time costs in uniform purchases and safety equipment.
- The decrease in Capital Outlay is attributable to the removal of one-time costs in communications equipment.

Fire Department Operations

FY2025 Approved Budget

Program Statement

The Operations Bureau is responsible for the daily staffing of 31 stations located throughout the County. This bureau provides fire suppression and emergency medical services, basic life support (ambulance), and advanced life support (paramedic).

Suppression – Responsible for daily staffing at the 31 stations in the County, including responses to calls for service involving fire suppression, medical calls as first responders, and various rescue scenarios.

Basic Life Support – Provides response to medical emergency calls when protocol indicates a requirement for basic life support and response to major fire incidents to provide medical backup and transportation.

Advanced Life Support – Provides response to medical emergency calls when protocol indicates a requirement for advanced life support and response to major fire incidents to provide medical backup and transportation.

Emergency Medical Services Training and Quality Assurance – Provides emergency medical training for both career and volunteer personnel and quality assurance of all medical providers through the use of EMS Supervisors.

Volunteer Coordinator – Coordinates between management and volunteer companies, including management of the volunteer certification database, coordination of quarterly training with Training Division staff, management of controlled dangerous substance testing for volunteers, and other matters as needed.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	124,282,158	137,671,800	143,957,800	154,133,100	16,461,300
Grant Fund-Fire Dep	5,661,230	812,400	2,877,900	202,300	(610,100)
Video Lottery Local	3,853,700	3,437,000	3,437,000	3,598,000	161,000
Total by Fund	133,797,088	141,921,200	150,272,700	157,933,400	16,012,200
Object					
Personal Services	123,629,583	137,294,600	139,862,200	152,579,400	15,284,800
Contractual Services	1,206,002	823,800	1,268,900	898,500	74,700
Supplies & Materials	356,311	779,900	810,400	507,300	(272,600)
Business & Travel	330,208	176,800	176,700	97,000	(79,800)
Capital Outlay	5,461,095	1,661,100	6,694,300	2,339,900	678,800
Grants, Contribution	2,813,888	1,185,000	1,460,200	1,511,300	326,300
Total by Object	133,797,088	141,921,200	150,272,700	157,933,400	16,012,200

- The Fire Department Budget includes \$3.6 million in Video Lottery Terminal (VLT) Impact Aid for the continued staffing of an ambulance unit at the Harmans-Dorsey Station and the addition of a 1,000 gallon engine.
- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and an increase in special pays and overtime.
- The increase in Contractual Services is attributable to an increase in electricity, natural gas & propane, and medical services.
- The decrease in Supplies & Materials is attributable to decreases in uniform purchases, safety equipment, and other supplies & materials.
- The increase in Capital Outlay is attributable to the increase in Video Lottery Terminal (VLT) Impact Aid for the addition of a 1,000 gallon engine offset by the removal of one-time costs in miscellaneous equipment.
- The increase in Grants, Contributions and Other is attributable to an increase in pay to volunteer fire companies.

**Fire Department
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0212	Office Support Assistant II	OS	4	2	2	2	2	2	0
0213	Office Support Specialist	OS	6	3	3	3	2	2	0
0223	Administrative Assistant III	OS	6	0	0	0	0	3	3
0223	Secretary III	OS	6	3	3	3	3	0	-3
0224	Management Aide	NR	12	3	3	3	4	4	0
0241	Management Assistant I	NR	15	1	1	1	1	1	0
0242	Management Assistant II	NR	17	3	3	3	3	3	0
0245	Senior Management Assistant	NR	19	1	0	0	0	0	0
0246	Senior Budget Mgmt Analyst	NR	21	0	1	1	1	1	0
0264	Program Manager	NR	19	0	0	0	1	1	0
0265	Program Specialist I	NR	15	3	2	2	2	2	0
0266	Program Specialist II	NR	17	1	1	1	1	1	0
0711	Storekeeper I	LM	4	2	2	2	2	2	0
0712	Storekeeper II	LM	6	1	1	1	1	1	0
0875	GIS Specialist II	NR	17	0	1	1	0	0	0
1305	Comm Systems Support Specialis	NR	13	1	1	1	1	1	0
1399	Fire Communication Operator II	LM	12	0	15	15	17	17	0
1400	Fire Communication Operator I	LM	11	32	17	17	15	15	0
1402	Fire Fighter II	F	1	370	390	390	352	349	-3
1403	Fire Fighter III	F	2	141	137	137	151	148	-3
1404	FF Emergency Med Tech-Intermed	F	3	11	8	8	0	0	0
1405	FF Emergency Medical Tech - PM	F	4	196	201	201	0	0	0
1405	FF Emergency Medical Tech - PM	F	4P	0	0	0	221	217	-4
1411	Fire Lieutenant	F	5	150	150	150	80	85	5
1412	Fire Lieutenant/Emergency Medical Technician-	F	5P	0	0	0	79	83	4
1421	Fire Captain	F	6	36	36	36	19	20	1
1422	Fire Captain/Emergency Medical Technican-Par	F	6P	0	0	0	20	20	0
1431	Fire Battalion Chief	F	7	20	20	20	11	11	0
1432	Fire Battalion Chief/Emergency Medical Techni	F	7P	0	0	0	9	9	0
1441	Fire Division Chief	F	8	8	8	8	8	8	0
1451	Fire Deputy Chief	F	9	2	2	2	2	2	0
1461	Fire Inspector	LM	12	3	3	3	3	3	0
2023	Automotive Mechanic III	LM	11	2	2	2	2	2	0
Fund Summary				995	1,013	1,013	1,013	1,013	0

**Fire Department
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0170	Fire Chief	E	9	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	1	0	0	0	0	1	1
0200	Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0	-1
1471	Assistant Fire Chief	E	8	1	1	1	1	1	0
1481	Fire Chief of Staff	E	6	1	1	1	1	1	0
9451	Fire Deputy Chief (Exempt)	E	7	0	1	1	0	0	0
Fund Summary				4	5	5	4	4	0
Department Summary				4	5	5	4	4	0

Department of Detention Facilities

FY2025 Approved Budget

Mission Statement

The Department of Detention Facilities provides for the public safety by the detention and confinement of arrestees, pretrial detainees and convicted offenders in safe and secure facilities; monitors alternatives to incarceration; and prepares inmates for community reentry.

Major Accomplishments

Goal 2. Public Safety

- Successful completion of the Maryland Commission on Correctional Standards certification audits at ORCC and JRDC.
- Completed the PREA Audit process to achieve PREA certification. The audit is pending final review.
- Continued the implementation of Medication Assisted Treatment (MAT) for opioid use disorders working with the Department of Health and medical contract partners to assure compliance with HB116.
- Continued active recruitments for Detention Officers to include continuous postings and advertising campaigns. Successfully hired 50 Detention Officers in calendar year 2023.
- Promoted 18 Corporals, two Lieutenants, two Sergeants, one Assistant Correctional Facility Administrator, three Criminal Justice Program Supervisors, and one Captain. Hired a full-time re-entry coordinator and a full-time training director.
- Graduated 24 Detention Officers and other mandated positions from the Academy. Successfully completed an MPCTC audit for entry level correctional officer training and executed HERO's training for staff.
- Implemented Virtual Idea Box for Excellence (VIBE) that provides a way for employees to make suggestions.
- Implemented Zoom capabilities for bail review arraignment rooms and began using a body scanner machine at ORCC improving public safety.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Implemented tablets for the ORCC inmates for education, programs and phone calls at no cost to the Department. Additionally, implemented video visitation for inmates to improve family connections at ORCC.
- Completed Capital Projects to include JRDC lobby renovation and floor renovations, and ORCC roof replacement and shower renovations.

Key Objectives

Goal 2. Public Safety

- Offender 360 requires an upgrade to a platform that will be supported for the long term. With the assistance of OIT, the Department will manage the migration of the jail management software.
- Coordinate and collaborate with the selected medical services vendor. The current contract expires March 30, 2024.
- Continue active recruitments of Detention Officers. The pandemic depleted the workforce in a position that is difficult to recruit and retain in usual times. Continue to reduce vacancy rate to below 10%.
- Development of Power DMS for managing all of the Department's numerous policies and procedures. The software improves efficiency, accountability and distribution of policies and procedures.
- Continue the Turnaround Thursday and the 7 Habits programs teaching inmates various life skills and continue expanding reentry programs and improving outcomes.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Manage capital projects to include a 50 space parking lot for JRDC employees, ORCC yard covers, housing unit shows and the reentry hub, and JRDC commander system upgrade, and control room and receiving countertops.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	56,541,720	58,974,700	60,522,400	65,420,800	6,446,100
Opioid Abatement Fund	71,830	575,200	308,100	1,177,300	602,100
Grant Fund-Detention Center	412,005	624,600	724,400	1,577,100	952,500
Inmate Benefit Fund	1,445,778	1,584,100	1,585,600	1,509,300	(74,800)
Total by Fund	58,471,333	61,758,600	63,140,500	69,684,500	7,925,900
Character					
Jennifer Road - Pretrial	30,788,202	32,272,200	33,187,200	36,413,900	4,141,700
Ordinance Road - Inmates	18,530,875	19,263,100	19,463,900	21,153,300	1,890,200
Admin/Support Service	3,679,839	4,696,200	4,576,400	6,494,400	1,798,200
CHPC	4,026,639	3,943,000	4,327,400	4,113,600	170,600
Inmate Benefit Fnd Expenditure	1,445,778	1,584,100	1,585,600	1,509,300	(74,800)
Total by Character	58,471,333	61,758,600	63,140,500	69,684,500	7,925,900
Object					
Personal Services	46,752,333	49,651,700	50,290,500	52,251,300	2,599,600
Contractual Services	7,385,713	7,881,800	8,420,800	13,252,400	5,370,600
Supplies & Materials	2,567,073	2,406,300	2,615,400	2,510,800	104,500
Business & Travel	21,489	35,700	33,300	41,500	5,800
Capital Outlay	298,948	199,000	194,900	119,200	(79,800)
Grants, Contributions & Other	1,445,778	1,584,100	1,585,600	1,509,300	(74,800)
Total by Object	58,471,333	61,758,600	63,140,500	69,684,500	7,925,900

Department of Detention Facilities

FY2025 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	431.60	432.60	432.60	432.60	0.00
Opioid Abatement F	0.00	1.00	1.00	1.00	0.00
Grant Fund-Detentio	0.40	0.40	0.40	0.40	0.00
Total by Fund	432.00	434.00	434.00	434.00	0.00
Character					
Jennifer Road - Pret	249.00	249.00	248.00	248.00	0.00
Ordnance Road - In	123.00	123.00	122.00	122.00	0.00
Admin/Support Serv	18.00	20.00	22.00	22.00	0.00
CHPC	42.00	42.00	42.00	42.00	0.00
Total-Character	432.00	434.00	434.00	434.00	0.00
Barg Unit					
Correctional Spec.	34.00	33.00	33.00	33.00	0.00
Detention Officers	246.00	246.00	246.00	246.00	0.00
Detention Sergeants	32.00	32.00	32.00	32.00	0.00
Labor/Maintenance	7.00	7.00	7.00	7.00	0.00
Non-Represented	50.00	53.00	54.00	54.00	0.00
Office Support	63.00	63.00	62.00	62.00	0.00
Total-Barg Unit	432.00	434.00	434.00	434.00	0.00

- In addition to the positions in the Classified Service shown above, there are two exempt positions: the Superintendent and an Administrative Assistant.
- The FY2025 budget modifies the pay grades for positions classified as Correctional Records Clerk I, Correctional Records Clerk II, Booking Officer, and Senior Booking Officer.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2022	Actual FY2023	Estimate FY2024	Estimate FY2025
<u>Admin/Support Service</u>				
Average Daily Population	516	496	501	500
Disciplinary hearings for inmates	1,182	1,447	1,420	1,400
Security breaches/escapes	0	1	0	0
Inmate grievances	475	439	450	500
Assaults - inmate on inmate/staff	108	131	140	144
CHPC Intakes	8,296	8,369	8,500	8,600
Arrestees held	2,520	2,587	2,600	2,800
Inmates on medications	4,199	3,616	4,000	4,050
Inmates seen for sick calls	6,834	7,752	8,000	8,100
Suicide prevention watches	284	128	300	315
Suicides	0	0	0	0
Intakes that receive detox	1,505	1,397	1,500	1,545
Inmates on opioid treatments	869	839	800	810
Inmate deaths	1	1	1	1
Inmates receiving mental health s	5,417	5,166	5,200	5,200
Inmates on pretrial supervised rel	7,207	4,775	4,700	4,700
Individuals on House Arrest	1,271	1,101	1,000	990
Individuals on Weekender Progra	397	431	450	474
Successful completion of alt sente	76%	76%	76%	76%
Inmates in education programs	278	336	300	310
Inmates who received a GED	20	18	22	20
Inmates who attended religious pr	2,563	5,564	5,200	5,100
Inmates who attended volunteer	1,386	2,520	2,700	2,800
Inmates who attended library serv	7,588	6,277	7,600	7,700
Meals served	595,945	573,323	600,000	610,000

Department of Detention Facilities

Jennifer Road - Pretrial

FY2025 Approved Budget

Program Statement

The Jennifer Road Detention Center (JRDC) is the County's maximum security, intake, and pretrial detention facility. Its population is comprised primarily of men awaiting trial, though it also maintains a small population of sentenced men and women who are not appropriate for housing at the Ordinance Road Correctional Center.

Security Operations – Responsible for maintaining the safety of the public, staff, and inmate population.

Case Management – Includes advocacy, intake, assessment, classification, referral, intervention, monitoring, and evaluation.

Pretrial Services Program – Makes release recommendations at bail hearings and supervises defendants regarding the conditions of release pending trial.

Volunteer Services – Citizen volunteers at both facilities provide religious, substance abuse, recreational, literacy and self-help programs to inmates.

Records – Responsible for interpreting, maintaining, and complying with all court orders governing commitment and release from custody, calculation of diminution of sentence ("good time") credits, and maintaining the inmate Management Information System.

Mental Health Services – Mental health service delivery, including assessment following intake, treatment, and aftercare and case management services upon release. The Mental Health Unit houses inmates with mental illness until they are stabilized and returned to the general population or released.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	30,788,202	32,272,200	33,187,200	36,413,900	4,141,700
Total by Fund	30,788,202	32,272,200	33,187,200	36,413,900	4,141,700
Object					
Personal Services	25,419,506	27,009,800	27,072,000	28,496,500	1,486,700
Contractual Services	4,193,259	4,159,100	4,869,800	6,777,400	2,618,300
Supplies & Materials	1,065,386	1,068,300	1,210,400	1,098,000	29,700
Capital Outlay	110,050	35,000	35,000	42,000	7,000
Total by Object	30,788,202	32,272,200	33,187,200	36,413,900	4,141,700

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to the increase in the new medical service contract, partially offset by the decrease in lease-rate vehicle operating costs.
- The increase in Supplies and Materials is attributable to the increase in the meals contract.
- The increase in Capital Outlay is attributable to one-time funding for new kitchen equipment.

Department of Detention Facilities

Ordinance Road - Inmates

FY2025 Approved Budget

Program Statement

The Ordinance Road Correctional Center (ORCC) was originally designed to house minimum and medium security men and women who have been convicted and sentenced for terms up to 18 months. Due to the current population make-up, ORCC is now housing pre-trial inmates as well.

Security Operations – Responsible for maintaining the safety of the public, staff, and inmate population.

Case Management – Includes advocacy, intake, assessment, classification, referral, intervention, monitoring, and evaluation.

Treatment, Addictions, Mental Health & Recovery (TAMAR) – Provides group and individual counseling for women at ORCC who have suffered abuse or trauma.

Community Services – Monitor restitution of participants required to complete uncompensated community service.

Work Release – Allows eligible inmates to maintain regular employment while serving their sentences, facilitating payment of family support, fines, court costs, taxes, and restitution.

Substance Abuse Services – Offers substance abuse education, aftercare planning, and case management post-release.

Reentry Programs – Includes family programs, health care for reentry, chaplain's reentry classes, healing scars program, DOC reentry program and Anne Arundel Work Development Corporation program.

Inmate Work Program – Assigns qualified inmates to work details that serve other County departments and agencies, including Public Works, Animal Care and Control, Inspections and Permits, Landfill, and Food Bank.

House Arrest and Sentencing Program (HAASP) – An alternative to incarceration where offenders are confined to their homes during established curfew hours.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	18,530,875	19,263,100	19,463,900	21,153,300	1,890,200
Total by Fund	18,530,875	19,263,100	19,463,900	21,153,300	1,890,200
Object					
Personal Services	14,952,638	15,489,600	15,572,100	15,871,600	382,000
Contractual Services	2,806,574	2,934,000	3,015,200	4,510,400	1,576,400
Supplies & Materials	651,783	682,200	720,700	708,800	26,600
Capital Outlay	119,880	157,300	155,900	62,500	(94,800)
Total by Object	18,530,875	19,263,100	19,463,900	21,153,300	1,890,200

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to the increase in the new medical service contract, partially offset by the decrease in lease-rate vehicle operating costs.
- The increase in Supplies and Materials is attributable to the increase in the meals contract.
- The decrease in Capital Outlay is attributable to the removal of one-time funding for a new full body scanner.

Department of Detention Facilities
Admin/Support Service

FY2025 Approved Budget

Program Statement

General Department Administration provides interdepartmental support for the operations of the facilities and the programs operated at each location. Responsibilities include procurement, budgeting, expenditure control, inmate accounting and commissary, contract monitoring, personnel, payroll, correctional standards compliance, information technology, and training.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	3,196,004	3,496,400	3,543,900	3,740,000	243,600
Opioid Abatement F	71,830	575,200	308,100	1,177,300	602,100
Grant Fund-Detentio	412,005	624,600	724,400	1,577,100	952,500
Total by Fund	3,679,839	4,696,200	4,576,400	6,494,400	1,798,200
Object					
Personal Services	2,366,849	3,227,900	3,334,200	3,789,100	561,200
Contractual Services	381,106	788,700	535,800	1,964,600	1,175,900
Supplies & Materials	841,379	643,900	673,100	691,200	47,300
Business & Travel	21,489	35,700	33,300	41,500	5,800
Capital Outlay	69,017	0	0	8,000	8,000
Total by Object	3,679,839	4,696,200	4,576,400	6,494,400	1,798,200

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to the increase in medical services funded by the Opioid Abatement Fund, and the increase in grant-funded contractual services.
- The increase in Supplies and Materials is attributable to the increase in copy machine and paper supplies, and grant-funded supplies.
- The increase in Business and Travel is attributable to the increase in grant-funded mileages.
- The increase in Capital Outlay is attributable to the increase in grant-funded miscellaneous equipment.

Department of Detention Facilities CHPC

FY2025 Approved Budget

Program Statement

The Central Holding and Processing Center (CHPC) is the County's one location for public safety organizations to process all arrestees in Anne Arundel County. CHPC opened on June 15, 2020, improving the safety and security of Anne Arundel County by consolidating the charging, booking, and initial appearance processes at one site. The unit reduces the number of arrestee transports and is the best-practice approach for processing arrestees.

Security Operations – Responsible for maintaining the safety and security of the public, staff, and detained population at CHPC. Security staff work directly with Booking Officers to assure that arrestees are processed humanely, efficiently, and safely prior to release or detention.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	4,026,639	3,943,000	4,327,400	4,113,600	170,600
Total by Fund	4,026,639	3,943,000	4,327,400	4,113,600	170,600
Object					
Personal Services	4,013,340	3,924,400	4,312,200	4,094,100	169,700
Contractual Services	4,774	0	0	0	0
Supplies & Materials	8,525	11,900	11,200	12,800	900
Capital Outlay	0	6,700	4,000	6,700	0
Total by Object	4,026,639	3,943,000	4,327,400	4,113,600	170,600

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.

Department of Detention Facilities

Inmate Benefit Fnd Expenditure

FY2025 Approved Budget

Program Statement

This special revenue fund is used for inmate benefit and welfare activities. These activities include the commissary operation as well as the acquisition of goods and services to support the health, education, and recreation of the general inmate population.

Commissary – Provides various products such as snacks and reading materials to inmates that purchase the products. There is no cost to taxpayers.

Welfare Activities – Provides inmates with general hygiene items, recreational items including magazines and newspapers, and educational resources at no cost to taxpayers.

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Inmate Benefit Fund	1,445,778	1,584,100	1,585,600	1,509,300	(74,800)
Total by Fund	1,445,778	1,584,100	1,585,600	1,509,300	(74,800)
Object					
Grants, Contribution	1,445,778	1,584,100	1,585,600	1,509,300	(74,800)
Total by Object	1,445,778	1,584,100	1,585,600	1,509,300	(74,800)

- The Inmate Benefit Fund is a self-sustaining operation that receives no taxpayer funding.
- The Fund purchases wide-ranging items for inmates from the proceeds of the Department's commissary.

Department of Detention Facilities
General Fund

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0212	Office Support Assistant II	OS	4	7	7	7	7	7	0
0213	Office Support Specialist	OS	6	17	17	17	16	16	0
0223	Administrative Assistant III	OS	6	0	0	0	0	2	2
0223	Secretary III	OS	6	2	2	2	2	0	-2
0241	Management Assistant I	NR	15	5	5	5	5	5	0
0242	Management Assistant II	NR	17	5	5	5	5	5	0
0264	Program Manager	NR	19	0	1	1	1	1	0
0265	Program Specialist I	NR	15	5	5	5	5	5	0
0266	Program Specialist II	NR	17	2	3	3	3	3	0
0462	Financial Clerk I	OS	7	1	1	1	1	1	0
0463	Financial Clerk II	NR	11	1	1	1	1	1	0
0712	Storekeeper II	LM	6	2	2	2	2	2	0
1201	Detention Officer	D	1	206	190	190	190	190	0
1202	Detention Corporal	D	2	40	56	56	56	56	0
1203	Detention Sergeant	D	3	32	32	32	32	32	0
1204	Detention Lieutenant	D	5	10	10	10	10	10	0
1206	Detention Captain	D	6	3	3	3	3	3	0
1207	Asst Correctional Facility Admin	D	7	3	3	3	3	3	0
1209	Correctional Facility Adminis	D	8	2	2	2	2	2	0
1214	Correctional Program Spec I	C	1	1	1	1	1	1	0
1215	Correctional Program Spec II	C	2	33	32	32	32	32	0
1216	Correctional Records Clerk I	OS	7	12	12	12	12	0	-12
1216	Correctional Records Clerk I	OS	9	0	0	0	0	12	12
1217	Correctional Support Servc Mgr	NR	20	1	1	1	1	1	0
1218	Correctional Records Clerk II	OS	10	0	0	0	0	1	1
1218	Correctional Records Clerk II	OS	9	1	1	1	1	0	-1
1265	Criminal Justice Program Supvr	C	3	7	7	7	7	7	0
1271	Laundry Supervisor	NR	12	2	2	2	2	2	0
1530	Senior Booking Officer	OS	9	1	1	1	4	0	-4
1530	Senior Booking Officer	OS	10	0	0	0	0	4	4
1532	Booking Officer	OS	7	22	22	22	19	0	-19
1532	Booking Officer	OS	9	0	0	0	0	19	19
1547	Special Investigator	NR	14	2	2	2	3	3	0
2122	Facilities Maintenance Mech II	LM	9	1	1	1	1	1	0

**Department of Detention Facilities
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title			FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
Plan	Grade							
2123	Facilities Maintenanc Mech III	LM 11	4	4	4	4	4	0
2131	Facilities Maintenance Supvr	NR 14	2	2	2	2	2	0
Fund Summary			432	433	433	433	433	0

Department of Detention Facilities
Opioid Abatement Fund

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0266 Program Specialist II	NR	17	0	1	1	1	1	0
Fund Summary			0	1	1	1	1	0
Department Summary			432	434	434	434	434	0

Department of Detention Facilities
General Fund

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0156	Superintendent Detention Cente	E	8	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	1	0	0	0	0	1	1
0200	Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0	-1
Fund Summary				2	2	2	2	2	0
Department Summary				2	2	2	2	2	0

Mission Statement

The Office of Emergency Management (OEM) assures County Government and the general public are prepared for any emergency, manages the County Response to major emergencies, and coordinates with all relevant stakeholders to maintain strong partnerships to ensure our jurisdiction is the safest large jurisdiction on Maryland.

Major Accomplishments

Goal 2. Public Safety

- Advocated for legislation developing the special events permitting process. This process streamlined the different requirements of holding an event in the County and provided sponsors with an easier application process to ensure all large events held in the County are safer for the community and patrons.
- Completed the Cyber Incident Coordination Plan, which provides all county agencies clarity on how and when to communicate cyber incidents and each agency's roles in such an event to ensure the most effective response.
- Worked to meet the high demand for CPR, Stop the Bleed, and Civilian Response to Active Shooter Events (CRASE) training for residents by investing in equipment and providing this instruction in English and Spanish.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Managed the federal-funded grants that allow us to financially support projects, initiatives, and programs for the County Office of Emergency Management (OEM), the Fire Department, and the Police Department. This fiscal year, the county was awarded \$1,002,221 across multiple grants.
- Worked with our County ARES team to apply and secure a grant from Norfolk Southern for \$10,105 to update and replace communication equipment in our Emergency Operations Center (EOC).

- Expanded our office's capabilities by creating a new contractual grant funded position focused on managing emergency management and public safety grants. This position allows us to capitalize on more grant funding opportunities that improve public safety and better prepare our communities.

Key Objectives

Goal 2. Public Safety

- Assure County Government and the general public is prepared for any emergency by providing a comprehensive emergency management system through strong, solid partnerships and innovative planning.
- Commit to saving lives, minimizing property damage and economic hardship, facilitating recovery, and making Anne Arundel a resilient community while providing leadership, professional customer service, teamwork, and accountability.
- Continue to build strong ties with the business community as well as the residents of the county through a robust outreach, training, and exercise program.
- Integrate equity and inclusion practices into emergency preparedness, planning, mitigation, response, and recovery for vulnerable populations throughout Anne Arundel County.

Goal 3. Environmental Stewardship and Managing Growth

- Work through the "whole community" concept to provide a more robust hazard mitigation program for neighborhoods susceptible to loss from flooding or other natural hazards.

Goal 7. Health

- Enhance public health emergency preparedness capabilities to better assist Health and Hospital systems as it relates to coordination on major public health issues.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	1,134,207	1,425,800	1,384,900	1,445,000	19,200
Grant Fund - OEM	1,620,094	832,600	1,357,600	3,778,400	2,945,800
Total by Fund	2,754,301	2,258,400	2,742,500	5,223,400	2,965,000
Character					
Office of Emergency Mgt	2,754,301	2,258,400	2,742,500	5,223,400	2,965,000
Total by Character	2,754,301	2,258,400	2,742,500	5,223,400	2,965,000
Object					
Personal Services	1,181,713	1,624,500	1,586,700	2,808,500	1,184,000
Contractual Services	809,302	331,100	423,300	1,071,200	740,100
Supplies & Materials	367,875	186,400	339,800	600,800	414,400
Business & Travel	140,615	50,400	164,800	296,400	246,000
Capital Outlay	34,399	1,000	187,900	381,500	380,500
Grants, Contributions & Other	220,398	65,000	40,000	65,000	0
Total by Object	2,754,301	2,258,400	2,742,500	5,223,400	2,965,000

Office of Emergency Management

FY2025 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	6.20	6.20	6.20	6.20	0.00
Grant Fund - OEM	0.80	0.80	0.80	0.80	0.00
Total by Fund	7.00	7.00	7.00	7.00	0.00
Character					
Office of Emergency	7.00	7.00	7.00	7.00	0.00
Total-Character	7.00	7.00	7.00	7.00	0.00
Barg Unit					
Non-Represented	6.00	6.00	6.00	6.00	0.00
Office Support	1.00	1.00	1.00	1.00	0.00
Total-Barg Unit	7.00	7.00	7.00	7.00	0.00

- In addition to the positions in the Classified Service shown above, there are two exempt positions: the Director and the Deputy Director.
- A summary of all positions, by department and job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2022	Actual FY2023	Estimate FY2024	Estimate FY2025
<u>Office of Emergency Mgt</u>				
Public presentations to constituent	37	110	140	190
Plan reviews and updates	11	7	6	6
EOC training sessions	31	38	42	40
Full Scale exercise	1	15	13	13
Tabletop exercises	3	7	9	10

Office of Emergency Management

FY2025 Approved Budget

Program Statement

The role of the Office of Emergency Management (OEM) is to provide oversight and coordination for all countywide emergency preparedness, pre- and post-emergency mitigation efforts, and the development, review, approval, and integration of County emergency response planning. This includes the integration of volunteer organizations and the private sector into the County's emergency management scheme, as well as oversight of response, exercises, training, and emergency operations planning.

The OEM is responsible for assuring the County's readiness and ability to respond to, and recover from, natural, manmade, and technological emergencies. This is done by assisting County departments with emergency preparedness, response, and recovery efforts, while providing a crucial link for accessing State and federal assistance and support. Crucial aspects of this mission include operating and managing all activations of the Anne Arundel County Emergency Operations Center, maintaining and coordinating revisions to the County Emergency Operations Plan, and providing guidance for, and management of, numerous Federal and State Department of Homeland Security Grants.

Commentary

- The increase in Personal Services is attributable to an increase in grant funding and countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to an increase in grant funding.
- The increase in Supplies & Materials is largely due to an increase in grant funding.
- The increase in Business & Travel is attributable to an increase in grant funding.
- The increase in Capital Outlay is attributable to an increase in grant funding.

**Office of Emergency Management
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0213	Office Support Specialist	OS	6	1	1	1	1	1	0
0224	Management Aide	NR	12	1	0	0	0	0	0
0241	Management Assistant I	NR	15	0	1	1	1	1	0
1169	Project Development Administra	NR	21	1	1	1	1	1	0
1303	Emergency Management Planner	NR	16	0	1	1	1	1	0
1303	Emergency Management Planner	NR	13	1	0	0	0	0	0
1304	Emergency Mgmt Training/Exercise Coordinato	NR	18	0	1	1	1	1	0
1304	Emergency Mgmt Training/Exercise Coordinato	NR	16	1	0	0	0	0	0
1307	Sr EmergencyManagement Planner	NR	19	1	1	1	1	1	0
1308	Communications Emergency Mgmt Planner	NR	18	1	1	1	1	1	0
Fund Summary				7	7	7	7	7	0
Department Summary				7	7	7	7	7	0

**Office of Emergency Management
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
1301	Emergency Management Director	E	6	1	1	1	1	1	0
1306	Deputy Emergency Mgmt Director	E	3	1	1	1	1	1	0
Fund Summary				2	2	2	2	2	0
Department Summary				2	2	2	2	2	0

Mission Statement

The mission and responsibility of the Circuit Court for Anne Arundel County is to provide a forum for expedient disposition of justice in accordance with the laws of the State of Maryland.

Major Accomplishments

- The Court is evaluated on timeliness by Case Time Standards in all case types. Anne Arundel County continues to rank among the most efficient courts in Maryland.
- The court is nearing the elimination of the backlog of cases in civil and family law cases created during the pandemic.
- Construction completed to create two Judge Chambers and a Judicial Conference Room on the third floor of the courthouse.
- Increase in communication to report, monitor and evaluate Judicial Threats.

Key Objectives

- Continue to develop Maryland Electronic Courts' policies and procedures to ensure success of the electronic case management system and better identify the needs of Court users.
- Strive to exceed all case times standard measurements in civil, criminal, family, and juvenile case categories.
- Continue to improve Courthouse Security.
- Increase use of technology to enable expanded remote hearings by telephone and video.

Personnel Summary

All employees of the Circuit Court are in the exempt service and are not subject to the County's personnel laws, policies, and position control section (6-1-110) of the County Code. However, these positions are treated similarly to "classified" positions by the County's Office of Personnel pursuant to section 6-2-104 of the County Code.

The FY2025 budget includes funding for 62 positions, including the Court Administrator, management assistants and aides, court reporters, and other positions to provide court scheduling, paralegal service, and other services. A cadre of bailiffs are employed on a per diem basis.

The State Judiciary funds all personnel costs of the Court's Judges, Magistrates, and Law Clerks. One Magistrate position is funded by the County, but the personnel costs for that position are reimbursed by the State to the County. Finally, the Court also employs nine grant-funded positions in family law and drug court programs.

Commentary

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits as well as an increase to the Bailiff hourly rate.
- The increase in Contractual Services is attributable to changes in grant funding and one-time costs to upgrade courtroom displays.
- The decrease in Supplies and Materials is attributable to the removal of one-time costs in the Circuit Court Special Fund and changes in grant funding.
- The increase in Capital Outlay is attributable to one-time costs in the Circuit Court Special Fund for furniture.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	6,832,652	7,590,300	7,585,000	8,089,800	499,500
Grant Fund-Circuit Court	1,481,869	2,244,300	1,881,000	2,101,800	(142,500)
Circuit Court Special Fund	112,261	277,200	277,200	285,000	7,800
Total by Fund	8,426,782	10,111,800	9,743,200	10,476,600	364,800
Character					
Disposition of Litigation	8,426,782	10,111,800	9,743,200	10,476,600	364,800
Total by Character	8,426,782	10,111,800	9,743,200	10,476,600	364,800
Object					
Personal Services	7,148,498	8,314,400	8,053,600	8,537,000	222,600
Contractual Services	891,939	1,111,400	1,036,100	1,258,800	147,400
Supplies & Materials	159,188	360,700	340,700	238,500	(122,200)
Business & Travel	227,157	325,300	312,800	342,300	17,000
Capital Outlay	0	0	0	100,000	100,000
Total by Object	8,426,782	10,111,800	9,743,200	10,476,600	364,800

**Circuit Court
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
8625	Court Program Specialist II	NR	17	1	1	1	1	1	0
8626	Court Program Manager	NR	19	2	2	2	2	2	0
8629	Court Social Worker	NR	16	9	9	9	9	9	0
8643	Court Bailiff Supervisor	NR	4	1	1	1	1	1	0
8646	Court Paralegal	NR	12	1	2	2	2	2	0
8647	Court Reporter I	NR	12	5	5	5	5	5	0
8648	Court Reporter II	NR	15	1	1	1	1	1	0
8653	Masters Administrative Aide	NR	12	6	6	6	6	6	0
8655	Court Management Asst I	NR	15	14	14	14	14	14	0
8656	Court Management Asst II	NR	17	6	6	6	6	6	0
8658	Deputy Jury Commissioner	NR	15	1	1	1	1	1	0
8659	Jury Commissioner	NR	17	1	1	1	1	1	0
8660	Family Law Administrator	NR	19	1	1	1	1	1	0
8663	Court Administrator	NR	23	1	1	1	1	1	0
8665	Master Circuit Court	NR	23	3	3	3	3	3	0
8666	Court Systems Programmer	NR	17	1	1	1	1	1	0
8669	Court Assignment Clerk	NR	12	4	3	3	3	3	0
8670	Director of Court Operations	NR	20	1	1	1	1	1	0
8671	Assistant Director Assignment	NR	15	1	2	2	2	2	0
8677	Director of Assignment	NR	17	1	1	1	1	1	0
Fund Summary				61	62	62	62	62	0
Department Summary				61	62	62	62	62	0

Orphans' Court

FY2025 Approved Budget

Mission Statement

The Orphans' Court is a court of limited special jurisdiction, responsible for conducting judicial probate, directing the conduct of a personal representative, and passing any orders which may be required in the course of the administration of an estate.

Orphans' Court Judges are elected directly by the voters of Anne Arundel County. The Governor designates one of the Judges as a Chief Judge.

Commentary

- The increase in Personal Services is attributable to the increase in the Judges salaries.
- The increase in Supplies and Materials is attributable to one-time costs for audio visual supplies.
- The increase in Business and Travel is attributable to one-time costs in training seminars and courses, and lodging and transportation.
- The decrease in Capital Outlay is attributable to the removal of one-time costs in furniture and fixtures.

Personnel Summary

The Orphans' Court consists of three elected Judges whose salaries are fixed in law.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	154,879	205,900	203,300	279,800	73,900
Total by Fund	154,879	205,900	203,300	279,800	73,900
Character					
Orphans Court	154,879	205,900	203,300	279,800	73,900
Total by Character	154,879	205,900	203,300	279,800	73,900
Object					
Personal Services	148,626	175,600	175,800	187,700	12,100
Contractual Services	0	100	0	100	0
Supplies & Materials	3,851	15,600	15,600	71,300	55,700
Business & Travel	2,401	8,600	5,900	20,700	12,100
Capital Outlay	0	6,000	6,000	0	(6,000)
Total by Object	154,879	205,900	203,300	279,800	73,900

**Orphans' Court
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
8612	Chief Judge Orphans Court	EO	8	1	1	1	1	1	0
8613	Orphans Court Judge	EO	7	2	2	2	2	2	0
Fund Summary				3	3	3	3	3	0
Department Summary				3	3	3	3	3	0

Mission Statement

The Anne Arundel County State's Attorney is the chief law enforcement officer for the County, overseeing the prosecution of the majority of felony and misdemeanor crimes committed in our County. The State's Attorney's Office (SAO) consists of the elected State's Attorney, Deputy State's Attorneys, Assistant State's Attorneys, and support staff funded with both General Funds and grants. It is committed to seeking justice on behalf of the citizens of the County, holding offenders accountable, and ensuring the professional, fair, and ethical treatment of victims, witnesses, and those accused of crimes.

Major Accomplishments

- Successfully prosecuted several child homicides in the last year, including a man found criminally responsible for the murder of his five-year-old half-sister, who was then sentenced to life in prison, all but 60 years suspended, and a suspended Baltimore City Police Officer who was sentenced to 42 years for the murder of his 15-year-old stepson.
- Successfully prosecuted multiple sex offense and child pornography cases which have resulted in dangerous people receiving long sentences. One man with a history of sexual assaults was sentenced to life without the possibility of parole for a first degree rape at a local hotel, and another man was sentenced to 25 years in prison for raping a 14-year-old girl. A man who had served 15 years of a 50 year sentence for a 2009 sexual assault of a young girl was ordered to serve the remainder of that sentence - 35 years - after violating his probation by possessing child pornography. An Annapolis man was sentenced to 10 years in prison and ordered to register as a sex offender for the rest of his life after he was found guilty of possession of over 1,000 files of child pornography.
- Won a new grant from the Governor's Office of Crime Control and Prevention to hire a Bilingual Victim/Witness Advocate dedicated to assisting Spanish speaking victims and witnesses in District Court. The Bilingual Advocate plays a vital role in bridging cultural gaps, fostering trust and providing a more inclusive and accessible justice system to underserved victims by allowing communication in their preferred language.

Key Objectives

- Improve confidence in the criminal justice system by continuing our commitment with police and other agencies for a better community dialogue and concerted efforts in the overall mission of a fair criminal justice system, including prisoner re-entry and rehabilitation, and diversion and treatment for non-violent and youthful offenders.
- Provide residents with crime prevention strategies.
- Continue to vigorously prosecute Driving While Impaired and fatal vehicle collisions caused by impaired drivers.
- Focus on curbing drug-related crimes through treatment and rehabilitation for addicts while holding dealers accountable.
- Focus on holding violent offenders accountable, including gun violence offenses.
- Provide highly trained attorneys to advocate on behalf of victims.
- Continue to increase grant funding from state and federal sources to provide more services for crime victims while saving county resources.

Personnel Summary

All employees of the State's Attorney's Office of Anne Arundel County are in the exempt service and are not subject to the County's personnel laws and policies. These exempt employees are not subject to the position control section (6-1-110) of the County Code.

Commentary

- The increase in Personal Services is attributable to increases to the pay package and benefits, and includes changes in grant funding.
- The decrease in Supplies & Materials is attributable to decreases in copy machine supplies, general office supplies, and other supplies & materials.
- The increase in Capital Outlay is attributable to a one-time cost for a vehicle upgrade.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	14,786,444	16,437,800	16,206,400	16,963,400	525,600
Grant Fund-State's Attorney	556,928	718,700	673,000	846,100	127,400
Total by Fund	15,343,371	17,156,500	16,879,400	17,809,500	653,000
Character					
Office of the State's Attorney	15,343,371	17,156,500	16,879,400	17,809,500	653,000
Total by Character	15,343,371	17,156,500	16,879,400	17,809,500	653,000
Object					
Personal Services	14,824,990	16,600,900	16,378,400	17,266,400	665,500
Contractual Services	180,498	181,600	172,700	173,800	(7,800)
Supplies & Materials	111,991	157,500	136,500	133,800	(23,700)
Business & Travel	94,128	92,500	92,800	93,100	600
Capital Outlay	14,710	24,000	24,000	37,000	13,000
Grants, Contributions & Other	117,055	100,000	75,000	105,400	5,400
Total by Object	15,343,371	17,156,500	16,879,400	17,809,500	653,000

**Office of the State's Attorney
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
8100	State's Attorney	EO	6	1	1	1	1	1	0
8101	Admin Asst To State's Atty	SA	6	1	1	1	1	1	0
8103	S/A Investigator I	SA	3	2	2	2	2	2	0
8110	Deputy State's Attorney	SA	8	2	2	2	2	2	0
8120	Assistant State's Attorney	SA	7	57	57	57	57	57	0
8121	S/A Office Support Assistant	SA	1	3	3	3	3	3	0
8122	S/A Case Coordinator	SA	2	19	20	20	20	20	0
8123	S/A Law Clerk	SA	2	1	1	1	1	1	0
8124	S/A Paralegal	SA	2	21	21	21	21	21	0
8125	S/A Vic/Witness Advocate	SA	3	13	14	14	14	14	0
8126	S/A Case Manager	SA	3	3	3	3	3	3	0
8127	S/A Exec Secretary	SA	3	1	1	1	1	1	0
8128	S/A Management Assistant I	SA	3	3	3	3	3	3	0
8130	S/A Management Assistant II	SA	4	4	4	4	4	4	0
8131	S/A Mediator	SA	4	1	1	1	1	1	0
8134	S/A Senior Management Asst	SA	5	2	2	2	2	2	0
8135	S/A Director Vic/Witness Progs	SA	6	2	2	2	2	2	0
8136	S/A Court Systems Programmer	SA	4	1	1	1	1	1	0
Fund Summary				137	139	139	139	139	0
Department Summary				137	139	139	139	139	0

Mission Statement

The Office of the Sheriff provides law enforcement and public safety services by MEETING the needs of the Circuit Court and the Citizens of Anne Arundel County.

Our Values**Modern**

We strive to ensure that our policies, operations, systems, training, and equipment align with all Maryland Police and Correctional Training Commissions, state and Federal mandates and the needs of the community we serve.

Effective

Our programs and equipment will undergo routine audits to ensure that they are producing the desired results.

Efficient

We will achieve maximum productivity with minimum wasted effort or expense.

Transparent

Our actions will be open to the public in a timely and prudent manner to allow for informed decisions by the community we serve.

Major Accomplishments

- Creation of the Sheriff's Office first Office of Professional Compliance: OPC is responsible for investigating allegations of misconduct by sworn and civilian members of the Sheriff's Office. Investigations are handled by trained personnel in criminal law and personnel law.
- Expansion of Command Staff and Civilian Supervisory Positions: This will ensure that we maintain a proper span of control to ensure adequate management and accountability over incidents and high risk assignments where safety and accountability are a top priority.
- Expansion of Vehicle Fleet: The expansion of the fleet of vehicles will help to serve two needs in the Sheriff's Office. First and most importantly, the addition of vehicles will allow us to rapidly

assign deputies to other duties as needed. If the courts are closed due to holidays or during an emergency, I can quickly reallocate resources. The ability to assign a vehicle to every Deputy will also help to offset the salary disparities between our agency and other agencies. Once we see the arrival of our new vehicles, we will start to see the benefits in production and our recruiting efforts.

Key Objectives

- Fill the current vacancies for sworn personnel that we have.
- Provide 24 hour service for Domestic Violence Court orders to ensure that the Sheriff's Office provides quality service.
- Expand our civilian support sections to adequately provide a quality service.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	12,650,139	14,984,700	13,950,900	14,951,600	(33,100)
Forfeit & Asset Seizure Fnd	0	9,400	0	9,400	0
Grant Fund-Sheriff's Office	316,020	272,700	253,800	166,600	(106,100)
Total by Fund	12,966,159	15,266,800	14,204,700	15,127,600	(139,200)
Character					
Office of the Sheriff	12,966,159	15,257,400	14,204,700	15,118,200	(139,200)
Sheriff FAST	0	9,400	0	9,400	0
Total by Character	12,966,159	15,266,800	14,204,700	15,127,600	(139,200)
Object					
Personal Services	11,444,329	12,523,500	11,859,900	13,312,300	788,800
Contractual Services	806,320	1,238,300	944,300	1,121,800	(116,500)
Supplies & Materials	350,704	343,700	405,900	521,400	177,700
Business & Travel	18,942	30,700	33,800	36,800	6,100
Capital Outlay	345,863	1,077,200	960,800	81,900	(995,300)
Grants, Contributions & Other	0	53,400	0	53,400	0
Total by Object	12,966,159	15,266,800	14,204,700	15,127,600	(139,200)

Office of the Sheriff

FY2025 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2023	Approved FY2024	Adjusted FY2024	Budget FY2025	Inc (Dec)
Fund					
General Fund	115.00	115.00	115.00	116.34	1.34
Grant Fund-Sheriff's	1.00	2.00	2.00	0.66	(1.34)
Total by Fund	116.00	117.00	117.00	117.00	0.00
Character					
Office of the Sheriff	116.00	117.00	117.00	117.00	0.00
Total-Character	116.00	117.00	117.00	117.00	0.00
Barg Unit					
Labor/Maintenance	9.00	9.00	9.00	9.00	0.00
Non-Represented	9.00	11.00	11.00	11.00	0.00
Office Support	15.00	15.00	15.00	15.00	0.00
Deputy Sheriffs	73.00	82.00	82.00	82.00	0.00
Sheriff Sergeants	10.00	0.00	0.00	0.00	0.00
Total-Barg Unit	116.00	117.00	117.00	117.00	0.00

- In addition to the positions in the Classified Service shown above there are two exempt positions: the Sheriff and the Chief Deputy.
- The FY25 budget includes a grade reallocation of nine Sheriff Communication Operator positions from LM6 to LM8.
- A summary of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2022	Actual FY2023	Estimate FY2024	Estimate FY2025
<u>Office of the Sheriff</u>				
Number of court sessions held	4,650	5,192	4,195	5,711
Number of court cases heard	22,423	20,316	21,325	22,437
Number of prisoner transports	1,256	1,595	3,777	1,754
Prisoners held in custody	1,772	2,984	1,230	3,274
Circuit Court warrants served	482	458	1,072	480
Dist. Court warrants served	2,389	2,193	6,771	2,290
Ex Parte Protective Orders served	1,854	1,922	3,262	2,017
Domestic Relations arrest warrant	33	51	95	55
Domestic Relations summonses	545	556	1,298	583
Criminal summons-charging docs	2,309	2,364	5,038	2,481
Failure to pay rent petitions srvd	22,307	29,507	18,355	30,982
Summonses/subpoenas served	6,320	6,949	10,000	7,296
Warrants served-restit & possess	1,340	1,105	14,527	1,160

Office of the Sheriff

Office of the Sheriff

Program Statement

Administrative Bureau – Responsible for policy and operational direction, budgeting, personnel and payroll management, public relations, and training.

Security Operations Bureau – Responsible for providing a safe and secure environment for Circuit Court employees, judges, jurors, and courthouse patrons/visitors. This includes:

- (1) Courts and Facilities - Courtroom security, and security in and adjacent to the Anne Arundel County Circuit complex located in Annapolis.
- (2) Detention Command Center - Monitor of incarcerated defendants at trial, house newly convicted in temporary holding area, and transport prisoners.
- (3) Building Command Center - Monitor and control pedestrian traffic in and around facility through use of video surveillance equipment, respond to alarms, and coordinate interoperation of facilities and detention command.
- (4) Canine Teams - Conduct sweeps for detection of dangers to court facility.

The Field Operations Bureau – Coordinate resources and address tasking for the service of warrants and related activities. This includes:

- (1) Field Operation Teams - Two teams serve warrants, domestic violence orders, child support orders, and transport defendants arrested in other jurisdictions back to the County for processing.
- (2) Canine Teams - Assist warrant, domestic violence, civil process, and child support deputies by providing hands-on assistance or canine overwatch.
- (3) Civil Process - Serve a myriad of court documents, including witness summonses and subpoenas, executing judgments, ejectments, evictions, and criminal summonses.
- (4) Document Control - Manage time-sensitive records and data entry.
- (5) Communications Center - Responsible for the overall safety of all deputies, including dispatch, warrant validation, and other activities.

FY2025 Approved Budget

Budget Summary

General Class of Expenditure Fund	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
General Fund	12,650,139	14,984,700	13,950,900	14,951,600	(33,100)
Grant Fund-Sheriff's	316,020	272,700	253,800	166,600	(106,100)
Total by Fund	12,966,159	15,257,400	14,204,700	15,118,200	(139,200)
Object					
Personal Services	11,444,329	12,523,500	11,859,900	13,312,300	788,800
Contractual Services	806,320	1,238,300	944,300	1,121,800	(116,500)
Supplies & Materials	350,704	343,700	405,900	521,400	177,700
Business & Travel	18,942	30,700	33,800	36,800	6,100
Capital Outlay	345,863	1,067,800	960,800	72,500	(995,300)
Grants, Contribution	0	53,400	0	53,400	0
Total by Object	12,966,159	15,257,400	14,204,700	15,118,200	(139,200)

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, offset by an adjustment to turnover, and an increase in contractual security at the courthouse.
- The decrease in Contractual Services is attributable to a decrease in vehicle operating rates.
- The increase in Supplies and Materials is attributable to one-time increases in ammunition & firearms, animal food supplies, and uniform purchase.
- The decrease in Capital Outlay is attributable to the removal of one-time costs in automotive equipment and miscellaneous equipment.

Office of the Sheriff
Sheriff FAST

FY2025 Approved Budget

Program Statement

The Forfeit and Asset Seizure Fund is used to account for funds received through the United States Department of Justice Forfeiture Program. The primary purpose of this program is to deter crime by depriving criminals of the profits and proceeds of their illegal activities and to weaken criminal enterprises by removing the instrumentalities of crime. An ancillary purpose of the program is to enhance cooperation among federal, state, and local law enforcement agencies through the equitable sharing of federal forfeiture proceeds.

Any state or local law enforcement agency that directly participates in an investigation or prosecution that results in a federal forfeiture may request an equitable share of the net proceeds of the forfeiture. The budget represented here provides the local appropriation authority necessary for the Sheriff to authorize the expenditure of these funds in accordance with the Equitable Sharing Agreement and annual certification report.

Budget Summary

General Class of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
Forfeit & Asset Seiz	0	9,400	0	9,400	0
Total by Fund	0	9,400	0	9,400	0
Object					
Capital Outlay	0	9,400	0	9,400	0
Total by Object	0	9,400	0	9,400	0

- The FAST Fund budget provides for the purchases of one-time durable law enforcement items and services.

**Office of the Sheriff
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0212	Office Support Assistant II	OS	4	10	10	10	10	10	0
0213	Office Support Specialist	OS	6	4	4	4	4	4	0
0224	Management Aide	NR	12	1	1	1	1	1	0
0231	Administrative Lead	NR	12	0	0	0	0	1	1
0231	Administrative Secretary	NR	12	1	1	1	1	0	-1
0241	Management Assistant I	NR	15	2	2	2	3	3	0
0242	Management Assistant II	NR	17	1	1	1	1	1	0
0266	Program Specialist II	NR	17	1	1	1	0	0	0
1513	Crime Analyst	OS	11	0	0	0	1	1	0
1513	Crime Analyst	OS	10	1	1	1	0	0	0
1593	Sheriff Communication Operator	LM	6	9	9	9	9	0	-9
1593	Sheriff Communication Operator	LM	8	0	0	0	0	9	9
1594	Deputy Sheriff Corporal	S	1A	40	43	43	46	46	0
1595	Deputy Sheriff IV	S	4	2	3	4	4	4	0
1596	Law Enforcement Train Coord	NR	14	1	1	1	1	1	0
1597	Deputy Sheriff I	S	1	33	29	29	26	26	0
1598	Deputy Sheriff II	S	2	7	7	7	7	7	0
1599	Deputy Sheriff III	S	3	3	3	3	3	3	0
Fund Summary				116	116	117	117	117	0
Department Summary				116	116	117	117	117	0

**Office of the Sheriff
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
8200	Sheriff	EO	2	1	1	1	1	1	0
8201	Chief Deputy	ET	1	1	1	1	1	1	0
Fund Summary				2	2	2	2	2	0
Department Summary				2	2	2	2	2	0

Mission Statement

The Board of License Commissioners is responsible for administering and enforcing liquor laws, as well as controlling and issuing liquor licenses. Inspectors visit and inspect all licensed establishments at least twice per year to assure compliance with the rules and regulations governing the sale of alcoholic beverages at retail establishments in Anne Arundel County.

The Alcoholic Beverages Article of the Annotated Code of Maryland governs the Board's powers. The Board is appointed by the Governor with the advice and consent of the Senate, and operates under the authority of the State's Alcohol and Tobacco Commission.

Personnel Summary

The Board consists of three Commissioners. There are six full-time staff, one attorney, and 18 part-time inspectors.

Commentary

- The increase in Personal Services is primarily attributable to countywide increases to the pay package and benefits and in increase in overtime.
- The increase in Contractual Services is attributable to an increase in cost for IT hardware and professional services.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	936,696	1,140,100	1,140,100	1,221,700	81,600
Total by Fund	936,696	1,140,100	1,140,100	1,221,700	81,600
Character					
Board of License Commissnrs	936,696	1,140,100	1,140,100	1,221,700	81,600
Total by Character	936,696	1,140,100	1,140,100	1,221,700	81,600
Object					
Personal Services	838,509	956,300	956,300	991,100	34,800
Contractual Services	73,522	120,900	120,900	163,400	42,500
Supplies & Materials	19,955	39,500	39,500	39,500	0
Business & Travel	4,710	23,400	23,400	27,700	4,300
Total by Object	936,696	1,140,100	1,140,100	1,221,700	81,600

**Board of License Commissioners
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
8150	Attorney Bd Of License Comm	ET	4	1	1	1	1	1	0
8400	Chairman Bd Of License Comm	ET	3	1	1	1	1	1	0
8410	Commissioner, Bd of Licnse Com	ET	5	2	2	2	2	2	0
8414	Dep Chief Inspector Bd Lic Com	ET	15	1	1	1	1	1	0
8415	Chief Inspector Bd Lic Comm	NR	5	1	1	1	1	1	0
8416	Inspector Bd License Comm	ET	7	18	18	18	18	18	0
8498	Executive Director Bd Lic Comm	NR	17	1	1	1	1	1	0
8499	Administrator Bd of Licnse Com	NR	16	1	1	1	1	1	0
8500	Secretary Bd License Comm	NR	13	2	2	2	2	2	0
Fund Summary				28	28	28	28	28	0
Department Summary				28	28	28	28	28	0

Mission Statement

The Board of Elections provides convenient access to voter registration, accessible locations to exercise their right to vote, uniformity of election processes, fair and equitable elections, and maintains all registration and election-related data accurately and in a form accessible to the public for the citizens of Anne Arundel County.

Major AccomplishmentsGoal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Successfully conducted the 2022 Gubernatorial General Election, including 113,571 Election Day Voters, 60,037 Mail-in Voters, 38,793 Early Voters, and 5,914 Provisional Voters. During the Gubernatorial General Election, 218,315 of 406,492 eligible voters participated, a 53.71% turnout.
- Managed voting at 9 Vote Centers located throughout the County during 8 days of Early Voting. Managed 142 polling places for 195 precincts on Election Day. Implemented mail sorting equipment between the Primary and General Elections, realizing considerable time savings and improving the speed voters are notified that their ballot was received by the office. Won an Election Assistance Commission (EAC) Clearinghouse Award (Second award overall, second election in a row our office has been awarded by the EAC for our innovation and forward-thinking).
- Managed mail-in voting at 32 ballot drop boxes throughout the County and publicly canvassed more than 60,000 mail-in ballots.
- County currently has 446,690 active, inactive, and pending registered voters and performed 147,722 voter registration transactions in 2022, including new registrations, address updates, name changes, party affiliation changes, cancellations, address confirmations, and voter record inactivation and reactivation.

Key ObjectivesGoal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Manage in-person voting for 9 days of voting in FY25, including 8 days of Early Voting and the Gubernatorial General Election, including recruiting and hiring 2,500 Election Judges and canvassers and establishing a new 10th early voting center at Broadneck Library.
- Conduct 16 days of pre-election canvassing, including 8 days prior to Early Voting and 8 days of canvassing during Early Voting.
- Conduct 10 days of post-election canvassing, complete post-election audits, and complete the Election Judge payroll in a timely manner.
- Complete more than 200,000 transactions in MDVOTERS including new voter registration, voter updates, and mail-in ballot requests.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	7,566,681	6,058,600	5,986,500	6,953,100	894,500
Grant Fund-Board of Elections	0	61,300	24,500	36,800	(24,500)
Total by Fund	7,566,681	6,119,900	6,011,000	6,989,900	870,000
Character					
Brd of Supervisor of Elections	7,566,681	6,119,900	6,011,000	6,989,900	870,000
Total by Character	7,566,681	6,119,900	6,011,000	6,989,900	870,000
Object					
Personal Services	4,051,375	2,762,600	2,690,500	3,288,800	526,200
Contractual Services	3,099,831	3,010,100	2,973,300	3,323,700	313,600
Supplies & Materials	315,131	294,800	294,800	300,000	5,200
Business & Travel	88,388	37,500	37,500	37,500	0
Capital Outlay	11,957	14,900	14,900	39,900	25,000
Total by Object	7,566,681	6,119,900	6,011,000	6,989,900	870,000

Board of Supervisors of Elections

FY2025 Approved Budget

Program Statement

The Board of Supervisors of Elections is a State agency entirely funded by the County. All employees of the County Board of Elections (27 positions) are State employees. Anne Arundel County reimburses the State for their salaries and benefits. There are also five Board members appointed by the Governor and an appointed attorney.

The activities of the Board of Supervisors of Elections are driven by the demands of a four-year election cycle:

- Year One - FY22: 2022 Gubernatorial Primary Election
- Year Two - FY23: 2022 Gubernatorial General Election
- Year Three - FY24: 2024 Presidential Primary Election
- Year Four - FY25: 2024 Presidential General Election

Commentary

- The increase in Personal Services is attributable to the increase in the pay packages for State employees, a decreased turnover assumption, and the increase in temporary pay.
- The increase in Contractual Services is attributable to the increase in County share of State election costs, and the increase in election officials pay.
- The increase in Supplies and Materials is primarily attributable to general office mailing.
- The increase in Capital Outlay is attributable to a one-time funding for construction of a Vote by Mail room.

**Board of Supervisors of Elections
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
8149	Attorney Board of Elections	ET	8	1	1	1	1	1	0
8420	Supervisor Bd of Elections Sup	ET	9	3	3	3	3	3	0
Fund Summary				4	4	4	4	4	0
Department Summary				4	4	4	4	4	0

Mission Statement

The University of Maryland Extension (UME), formerly called Cooperative Extension Service, is Maryland's premier educational outreach network, with expertise available in every county and Baltimore City. UME is recognized for providing accessible, unbiased, expert knowledge that people can use to improve their economic stability, the environment in which they live, and their quality of life both personally and in the community.

The UME mission is to educate citizens so that they may apply practical, research-based information to address critical issues in: Agriculture and Natural Resources, 4-H Youth Development, Community and Volunteer Leadership Development, Healthy Living, Nutrition and Food Security, and Personal Finance.

Key Objectives:

- Promote the adoption of best management practices and problem solving for commercial agricultural production and home horticultural activities that improve profitability, increase productivity, and enhance and protect natural resources including the Chesapeake Bay.
- Enable youth to develop contemporary life skills and reach their full potential by participating in the 4-H Youth Development Program which offers research-based curriculum in science, technology, engineering, and mathematics (STEM) subjects, Healthy Living, Leadership, and Citizenship through multiple delivery methods including clubs, camps, and short courses.
- Strengthen the ability of Extension volunteers to successfully carry out educational programs, particularly 4-H volunteer adult and teen leaders and Maryland Master Gardener volunteers.
- Develop and improve the ability of individuals, families, community leaders, and organizations to make informed decisions about their health, finances, food, housing, and overall well-being.

Commentary

- UME employees are part of the University of Maryland system. The budgeted funds in Personal Services and other objects partially cover the cost of reimbursing the University of Maryland for the services provided to Anne Arundel County residents. UME is funded through county, state and federal funds.
- The increase in Contractual Services is mainly attributable to a University of Maryland cost of living increase.
- The increase in Supplies and Materials is due to higher costs for supplies and materials.
- The increase in Business and Travel is a result of higher costs in travel reimbursement.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	371,676	271,100	271,100	285,100	14,000
Total by Fund	371,676	271,100	271,100	285,100	14,000
Character					
Cooperative Extension Service	371,676	271,100	271,100	285,100	14,000
Total by Character	371,676	271,100	271,100	285,100	14,000
Object					
Personal Services	0	9,600	9,600	9,700	100
Contractual Services	354,490	247,300	247,300	255,400	8,100
Supplies & Materials	2,636	4,500	4,500	7,500	3,000
Business & Travel	14,550	9,700	9,700	12,500	2,800
Total by Object	371,676	271,100	271,100	285,100	14,000

Mission Statement

The Ethics Commission administers, interprets, and enforces the Anne Arundel County Public Ethics Law to ensure the impartiality and independent judgment of County employees and elected officials, and to prevent improper influence, or even the appearance of improper influence, so that the residents of Anne Arundel County can maintain their highest trust in the conduct of County officials.

Major AccomplishmentsGoal 4. Fiscal Efficiency, Innovation, and Effective Governance

- The Commission administered the public ethics law and provided on-line ethics training to county employees and elected officials.
- The Commission received 77 ethics inquiries as well as many financial disclosure types of inquiries (Inquiries from lobbyists and other filers are not numbered or summarized unless they result in an administrative decision or other action from the Ethics Commission).
- The Commission issued 4 formal advisory opinions via email.
- The Commission received no formal written complaints of ethics violations in 2023.
- The Commission conducted the majority of its business via email, conference calls and Zoom meetings and met once in person on October 9, 2023.
- The Commission conducted the majority of its business via email, conference calls and Zoom meetings and met once in person on October 9, 2023.
- The Commission maintains and monitors an online ethics training program, as required by the Public Ethics Law. In 2023, 137 employees and 77 board and commission members successfully completed the training.

Key ObjectivesGoal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Continue to administer the public ethics law and provide ethics training to county employees and elected officials.
- Maintain its current level of service to insure that the citizens of Anne Arundel County can maintain trust in County officials, employees and volunteers and be assured that the impartiality and independent judgment of County employees will be maintained and not subject to improper influence or even the appearance of improper influence.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	263,422	297,000	297,000	314,500	17,500
Total by Fund	263,422	297,000	297,000	314,500	17,500
Character					
Ethics Commission	263,422	297,000	297,000	314,500	17,500
Total by Character	263,422	297,000	297,000	314,500	17,500
Object					
Personal Services	258,678	286,000	286,000	303,500	17,500
Contractual Services	1,423	1,900	1,900	1,900	0
Supplies & Materials	1,886	4,900	4,900	4,900	0
Business & Travel	955	3,600	3,600	3,600	0
Grants, Contributions & Other	480	600	600	600	0
Total by Object	263,422	297,000	297,000	314,500	17,500

Ethics Commission

Program Statement

The Ethics Commission administers, interprets, and enforces the Anne Arundel County Public Ethics Law to ensure the impartiality and independent judgment of County employees and elected officials, and to prevent improper influence, or even the appearance of improper influence, so that the residents of Anne Arundel County can maintain their highest trust in the conduct of County officials.

FY2025 Approved Budget

Commentary

- There are no positions in the County Classified Service within the Ethics Commission. All positions are exempt from the merit system.
- A listing of all positions, by department and by job title, is provided at the end of this section.
- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.

**Ethics Commission
General Fund**

FY2025 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title			FY2023	FY2024	FY2024	FY2024	FY2025	
			Approved	Request	Approved	Adjusted	Budget	Variance
0176	Secretary Ethics Comm	EE 1	1	1	1	1	0	-1
0176	Administrative Assistant, Ethics Commission	EE 1	0	0	0	0	1	1
0177	Exec Director Ethics Comm	EE 2	1	1	1	1	1	0
Fund Summary			2	2	2	2	2	0
Department Summary			2	2	2	2	2	0

Mission Statement

The Partnership for Children, Youth & Families' mission is to reduce child poverty by assessing community human services needs and identifying gaps in service, convening a neutral group of diverse stakeholders, building partnerships and developing solutions, and funding services for children and families by leveraging available resources.

Major Accomplishments

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- 21 funding sources
- 4 million non-county dollars brought into the County in FY24

Goal 7. Health

- 217 homeless or at-risk of homelessness families served
- 10 lead poverty initiatives
- 21 programs/services
- 96,177 residents served in total
- 978 community partners
- 5 Spanish speaking employees navigating through county services
- 1720 families navigated through basic needs

Key Objectives

Goal 7. Health

- Supporting homeless youth and families and those at the threat of homelessness.
- Sustaining our Communities of Hope (COH) in targeted areas of the County where there is a geography and color of poverty.
- Navigating families through resources and services
- Diverting youth from the criminal justice system using restorative practices

- Increasing comprehensive Early Childhood Education (EDE) and childcare for the 0-5 population

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2023	Original FY2024	Estimate FY2024	Budget FY2025	Inc (Dec) from Orig.
Fund					
General Fund	370,200	829,100	829,100	2,537,300	1,708,200
Housing Trust Fund	0	700,000	700,000	1,300,000	600,000
Grants-Partnership CYF	5,212,290	5,133,800	3,505,800	3,790,900	(1,342,900)
Total by Fund	5,582,490	6,662,900	5,034,900	7,628,200	965,300
Character					
Partnership Children Yth & Fam	5,582,490	6,662,900	5,034,900	7,628,200	965,300
Total by Character	5,582,490	6,662,900	5,034,900	7,628,200	965,300
Object					
Personal Services	2,614,536	2,671,100	2,270,400	2,950,400	279,300
Contractual Services	1,766,868	2,305,500	1,387,900	1,496,100	(809,400)
Supplies & Materials	38,559	24,700	24,700	9,000	(15,700)
Business & Travel	10,390	48,700	52,500	12,000	(36,700)
Grants, Contributions & Other	1,152,138	1,612,900	1,299,400	3,160,700	1,547,800
Total by Object	5,582,490	6,662,900	5,034,900	7,628,200	965,300

Partnership for Children, Youth & Families

FY2025 Approved Budget

Program Statement

The Anne Arundel County Partnership for Children, Youth and Families serves as the County's Local Management Board. The Partnership works collaboratively with non-profit organizations, State and local agencies, and communities to identify areas of need that are not met by other entities. The Partnership leverages State funding and multiple grants to meet these needs. The Partnership's services include operating a service referral line; offering its Community Resource Initiative/Care Teams (CRICT) to assist families in developing action plans to meet their needs; coordinating food pantries; and assisting in eviction prevention.

Commentary

- The increase in Personal Services is largely attributable to an increase in the Housing Trust Fund funding for caseworkers and assistance.
- The decrease in Contractual Services is largely attributable to a decrease in grant funding partially offset by an increase in the Housing Trust Fund support.
- The decrease in Supplies and Materials is attributable to a decrease in grant funding.
- The decrease in Business and Travel is attributable to a decrease in grant funding.
- The increase in Grants, Contributions and Other is largely attributable to Food programs in the county, in addition to an increase in other community programs and administrative costs.

Glossary

FY2025 Approved Budget

ACCRUAL BASIS OF ACCOUNTING: The method of accounting whereby revenues are recognized when earned and realized. Expenses are recognized as soon as the liability is incurred, regardless of cash inflows and outflows.

ADJUSTED BUDGET: Reflects amendments including transfers, supplemental appropriations, and other authorized legislative and administrative changes compared to the original budget.

APPROPRIATION: Money set aside by Council action for a specific use.

ASSESSABLE BASE: The total value of property in the County for the purposes of taxation. It is not the market value of the property. Assessable base is determined by the State Department of Assessments and Taxation.

BALANCED BUDGET: A budget in which expenditures incurred for a given period are matched by expected revenues, including transfers in and use of fund balance. A balanced budget is a requirement established by County Code.

BOND RATING: An evaluation of the ability of a government agency to repay its debt on schedule. Bond ratings are issued by private rating agencies based on factors such as the amount of debt incurred and the economic and demographic characteristics of the borrowing government.

BONDS: Interest-bearing certificates of public indebtedness used to finance the County capital program. These are generally long-term obligations.

BUDGET: A plan for coordinating income and expenses.

BUDGETARY BASIS OF ACCOUNTING: Determines when a government charges expenditure to a budget appropriation, or when it credits revenue to its funds for budgeting purposes. Although the County presents financial statements in its Annual Financial Report (AFR) in accordance with Generally Accepted Accounting Principles (GAAP), the budget is adopted on a modified cash basis. See Budget Overview for further information.

BUDGETARY FUND BALANCE: The amount of net assets that are available for appropriation, consistent with the Budgetary Basis of Accounting.

BUSINESS AND TRAVEL: An object of Operating Budget expenditure that includes authorized travel, professional activities, journals and published materials, and education and training expenses.

BUSINESS UNIT: A unit or division of a County agency that provides specific services.

CAPITAL BUDGET AND PROGRAM: The annual Capital Budget appropriation necessary to build and construct permanent public improvements and the five-year program plan for scheduling, funding, and timing projects. It is integral to the County financial plan and is the basis for bond issuance. The Capital Budget is financed by bonds, grants and contributions, impact fees, and pay-as-you-go funds.

CAPITAL BUDGET CLASS: A way of categorizing Capital Budget spending, usually related to the County department that will provide services in, or maintain, the facility being constructed.

CAPITAL EXPENDITURE: A term that can refer to two different types of expenditures, one of which is budgeted for in the Operating Budget and the other of which is budgeted for in the Capital Budget. Capital Outlay (defined below) is an object of expenditure in the Operating Budget. Capital Projects (defined below) collectively constitute the Capital Budget and Program.

CAPITAL OUTLAY: An object of Operating Budget expenditure that includes purchase costs for vehicles and equipment that are classified as fixed assets and have a useful life of more than one year.

CAPITAL PROJECT: A term that is specifically defined in the County Charter as: (1) any physical public betterment or improvement and any preliminary studies and surveys related thereto; (2) the acquisition of property of a permanent nature for public use; and (3) the purchase of equipment for any public betterment or improvement when first constructed.

CONSTANT YIELD TAX RATE (CYTR): The property tax rate that, when applied to new assessments, would result in the taxing authorities receiving the same revenue in the coming tax year that was received in the prior tax year. The State Department of Assessments and Taxation is required to certify the CYTR each year and local governments are required to hold a public hearing if the new tax rate exceeds the CYTR.

Glossary

FY2025 Approved Budget

CONTINGENCY: Funds that either have not been allocated to departments or that are held in reserve for emergencies and unexpected expenses.

CONTRACTUAL SERVICES: An object of Operating Budget expenditure that includes all services from outside organizations and private businesses. Examples are rents, utilities, management services, and maintenance contracts.

CURRENT DOLLARS: The nominal amount of spending, not adjusted to remove the effects of inflation.

CURRENT EXPENSE BUDGET: The County's comprehensive operating plan for a single fiscal year, including all services and programs planned, expenditure requirements, and revenue estimates to support the stated level of activity.

DEBT SERVICE: The annual requirement to finance the County's outstanding indebtedness incurred by the capital improvement program. It includes both the periodic payment of interest and the redemption of principal.

DEPARTMENT: An agency of County government.

DEPRECIATION: The expiration of a capital asset over its useful life attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

ENTERPRISE FUNDS: Established to account for the revenues and expenditures of services and programs operated as a business and supported by user fees and charges. Anne Arundel County has enterprise funds for both water and wastewater, and solid waste disposal functions. Enterprise funds are required to be self-supporting.

EXPENDITURE: To pay out or spend.

FISCAL YEAR: Year running from July 1 through June 30, designated by the calendar year in which it ends.

FIDUCIARY FUND: Used to account for assets held by trustee, or as an agent for others that cannot be used to support other programs. There are four types of fiduciary funds: private purpose, pension (and other employee benefits), investment trust fund, and agency fund.

FUND BALANCE: The difference between the assets and liabilities of a governmental fund.

GENERAL FUND: The principal operating fund for the County government. It is used to account for all financial resources except those required by law, County policy, and GAAP to be accounted for in another fund.

GENERAL OBLIGATION BONDS: Bonds for which payment is backed by the full faith and credit of the issuing body.

GOVERNMENTAL FUNDS: Governmental funds include the General Fund; capital project funds, which are used to accumulate and spend resources to construct capital assets; special revenue funds, which segregate revenue sources to ensure these funds are spent for the intended purpose; and debt service funds, which accumulate resources to pay certain long-term debt issued by the County or separate districts.

GRANT REVENUES: Funds received from the Federal or State government. Grant revenues may be for specific or general purposes and must be spent according to the guidelines imposed by the granting agency.

GRANTS, CONTRIBUTIONS, AND OTHER: An object of Operating Budget expenditure that is not readily classifiable in other objects. Examples are grants and contributions, inter-fund reimbursements, and depreciation.

HOMEOWNERS' PROPERTY TAX CREDIT PROGRAM: A property tax relief program that allows a property tax credit to households whose total gross income is below a standard set by the State legislature.

HOMESTEAD TAX CREDIT PROGRAM: A property tax relief program that provides a property tax credit for the principal residence of a property owner. Upon qualification, this credit is automatically applied to the tax bill when the assessment increases more than 10% over the prior year. Counties and municipalities have the option to set a limit lower than 10% for local tax purposes. Anne Arundel County has set this limit at 2%.

IMPACT FEES: Charges levied on new development to offset the cost of that development. Impact fees are levied for road and school construction and are applied as a funding source to specific capital projects.

Glossary

FY2025 Approved Budget

INTERNAL SERVICE FUNDS: Established to account for activities which support other operations of the county government. Examples include inventories, stock and mail operations, print shop, and garage activities. These activities are financed by sales and services to user departments and must be self-supporting.

MAJOR FUND: Funds whose revenues, expenditures, assets, or liabilities (excluding extraordinary items) are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% of the aggregate amount for all governmental and enterprise funds. For example, major funds in the County's Governmental Funds include the General Fund and the Capital Projects Fund.

MERIT EMPLOYEE: An employee afforded the protections of the County personnel system. Merit employees receive all benefits, including insurance and pension.

OBJECTS OF EXPENDITURE: A grouping of expenditures on the basis of goods or services purchased (e.g., personal services, supplies and materials, capital outlay, etc.).

OBJECTIVES: Something to be accomplished in a specified period of time. Should be easily defined and measurable.

ORIGINAL BUDGET: The initial approved budget for the fiscal year.

OTHER POST-EMPLOYMENT BENEFITS (OPEB): Benefits owed to County employees for health care and insurance when they retire. GASB Statement No. 45 requires public-sector employers to recognize the cost of other post-employment benefits over the active life of their employees rather than on a pay-as-you-go basis.

PAY-AS-YOU-GO: Capital projects that are funded by Operating Budget revenues, and not through bonded indebtedness.

PERFORMANCE/WORK LOAD INDICATORS: A unit measurement of work to be accomplished. Alone or in combination with other information, they permit assessment of efficiency and effectiveness.

PERMANENT PUBLIC IMPROVEMENTS (PPI): A revenue reserve fund used solely as a funding source for permanent public improvements in the Capital

Budget, including the payment/reimbursement of debt service on bonds and notes.

PERSONAL SERVICES: An object of Operating Budget expenditure that includes the salary & benefit costs of all employees.

PROPOSED BUDGET: The initial budget as submitted by the County Executive for the fiscal year.

REVENUE: Money collected by a government to support its programs and services; may be taxes, user fees and charges, grants, etc.

SELF-INSURANCE FUND: The County's fund to pay claims for workers' compensation, auto liability and collision, and general liability. Self-insurance is less costly than purchasing insurance coverage from private companies.

SPECIAL TAXING DISTRICT: A group of property owners in a geographic area who have opted to pay additional taxes for services which they would not otherwise receive.

SPECIAL REVENUE FUND: Account for revenues from specific taxes or other earmarked revenue sources which by law are designated to finance particular functions or activities of government.

SUPPLIES AND MATERIALS: An object of Operating Budget expenditure that includes consumable items such as paper, uniforms, and cleaning compounds, as well as the cost of printing and mailing.

TAX DIFFERENTIAL: The difference between the County tax rate paid outside the City of Annapolis and the rate paid within the City of Annapolis. The reason for the differential is that the City of Annapolis provides its own police, fire, recreation, planning, and public works services.

TAX INCREMENT FUND: Set up to account for the cost of construction of specific capital improvements and repayment of the same through charges to property owners benefiting from those improvements in a defined geographic area of the County.

TURNOVER: Estimated savings in personnel costs due to vacancies in authorized positions throughout the course of the fiscal year.

USER FEES AND CHARGES: Charges levied for specific services or programs, and paid only by those receiving or benefiting from that service, as opposed to the general population.

WORKING CAPITAL: A financial metric that represents operating liquidity. Along with fixed assets, such as plant and equipment, working capital is considered a part of operating capital. Working capital is calculated as current assets minus current liabilities.

**Anne Arundel County, Maryland
Water and Wastewater Operating Fund**

Annual Report

The fund balance in the Water and Wastewater Operating Fund as of June 30, 2023 was \$41.4 million. The estimated revenue for fiscal year 2024 is \$117.4 million. This \$117.4 million is more than the amount projected in the approved budget. This is mostly due to wastewater usage charges. With the expenditures for fiscal year 2024 projected to be \$121.2 million, the County will utilize \$3.8 million of fund balance in fiscal year 2024. The fund balance at the end of the fiscal year 2024 is projected to be \$37.6 million.

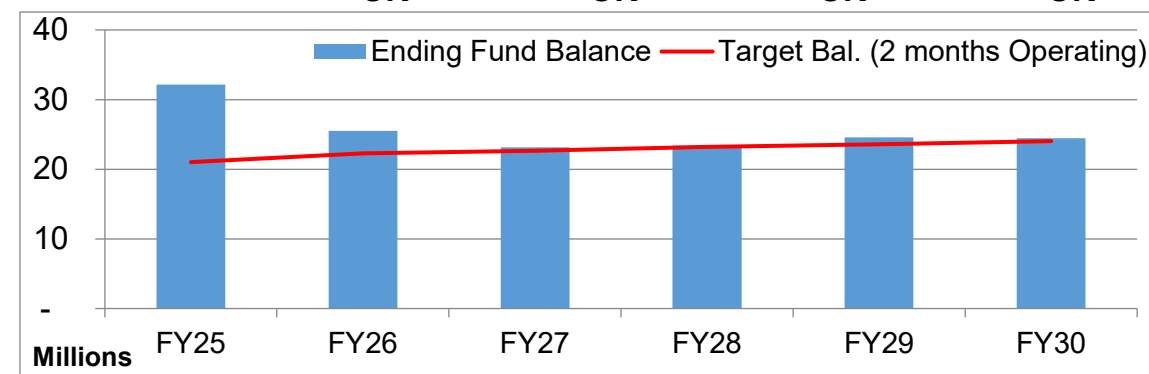
For fiscal year 2025, revenues are projected at \$120.7 million. The water and sewer usage rates will increase by 7% in FY2025. The increase in revenue for fiscal year 2025 is due primarily to the rate increase. The approved operating budget book provides the support for the fiscal year 2025 budget of \$125.6 million. This amount is more than the estimated revenue and projects the use of \$4.9 million of fund balance.

The projected fund balance at the end of fiscal year 2024 is \$37.6 million (\$41.4 million estimated balance at the end of fiscal year 2023 minus the use of \$3.8 million from fiscal year 2024 operations). The calculated two-month fund balance requirement is approximately \$21 million. The projected balance at the end of fiscal year 2024 is sufficient to cover any reasonably unexpected shortfall in this fund.

Anne Arundel County, Maryland

Utility Operating Fund Analysis

	FY25	FY26	FY27	FY28	FY29	FY30
<u>Rates (\$ Per 1,000 Gallon)</u>						
Water	\$3.45	\$3.62	\$3.80	\$3.95	\$4.02	\$4.02
Sewer	\$6.06	\$6.36	\$6.67	\$6.93	\$7.06	\$7.06
<u>Rate Increase Assumptions</u>						
Water	7.00%	5.00%	5.00%	4.00%	2.00%	0.00%
Sewer	7.00%	5.00%	5.00%	4.00%	2.00%	0.00%
<u>Consumption</u>						
Water Consumption (1,000 gallons)	11,067,855	11,150,864	11,234,496	11,318,754	11,403,645	11,489,172
Sewer Consumption (1,000 gallons)	10,224,875	10,301,562	10,378,824	10,456,665	10,535,090	10,614,103
Estimated % increase in Consumption	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
<u>Revenue</u>						
Water Consumption Charges	38,184,100	40,366,128	42,691,083	44,709,079	45,842,653	46,186,473
Sewer Consumption Charges	61,962,700	65,517,934	69,226,754	72,464,687	74,377,734	74,935,567
Other Water - Rate Sensitive	992,200	1,041,810	1,093,901	1,137,657	1,160,410	1,160,410
Other Sewer - Rate Sensitive	3,525,500	3,701,775	3,886,864	4,042,338	4,123,185	4,123,185
Water Misc. Revenue	4,034,700	4,115,394	4,197,702	4,281,656	4,367,289	4,454,635
Sewer Misc. Revenue	11,994,000	12,233,880	12,478,558	12,728,129	12,982,691	13,242,345
	2%	2%	2%	2%	2%	2%
Total Revenue	120,693,200	126,976,921	133,574,861	139,363,546	142,853,962	144,102,615
<u>Expenditures</u>						
Operating Expenditures	105,560,500	107,498,310	109,648,276	111,841,242	114,078,067	116,359,628
% change assumption	2%	2%	2%	2%	2%	2%
PayGo	7,065,000	12,187,000	11,972,500	12,501,500	12,370,500	12,185,500
Prorata Share	13,520,000	13,925,600	14,343,368	14,773,669	15,216,879	15,673,385
Estimated % Increase	3%	3%	3%	3%	3%	3%
Total Expenditures	126,145,500	133,610,910	135,964,144	139,116,411	141,665,446	144,218,513
Revenue over (under) Expenditures	(5,452,300)	(6,633,989)	(2,389,283)	247,136	1,188,516	(115,899)
Beginning Fund Balance	37,608,080	32,155,780	25,521,791	23,132,508	23,379,643	24,568,160
Ending Fund Balance	32,155,780	25,521,791	23,132,508	23,379,643	24,568,160	24,452,261
Target Bal. (2 months Operating)	21,024,250	22,268,485	22,660,691	23,186,068	23,610,908	24,036,419
	OK	OK	OK	OK	OK	OK



Watershed Protection and Restoration Fund Analysis

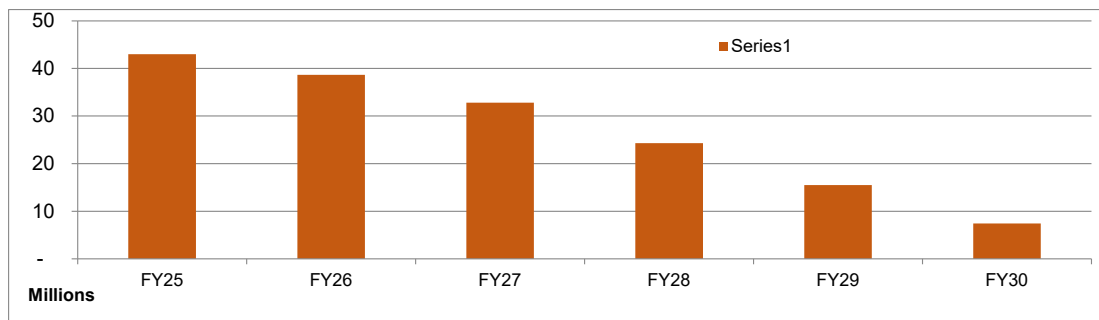
	FY25	FY26	FY27	FY28	FY29	FY30	Assumptions
Fee per Equivalent Residential Unit (ERU)	\$98.40	\$103.32	\$108.49	\$113.91	\$119.61	\$125.59	
# of ERUs at Base Rate	277,442	280,216	283,018	285,848	288,707	291,594	1% growth assumption
Fee Increase Assumptions	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5% increase in fee per year

Revenue

Fee Revenues	27,300,300	28,951,929	30,704,653	32,560,998	34,532,237	36,621,292	1% growth in ERUs is assumed; up to 5% fee increase is allowed by code.
Investment Income (1.0% of fund bal.)	534,200	429,987	386,614	327,885	242,865	309,934	
Additional General Fund Subsidy	-	-	-	-	-	-	
CIP Recoveries	1,350,000	1,500,000	1,650,000	957,669	1,023,510	1,023,510	
Total Revenue	29,184,500	30,881,916	32,741,267	33,846,552	35,798,613	37,954,736	

Expenditures

Personal Services	8,719,600	8,893,992	9,071,872	9,253,309	9,438,375	9,627,143	2% growth assumption
Contractual Services	5,451,300	5,560,326	5,671,533	5,784,963	5,900,662	6,018,676	2% growth assumption
Supplies & Materials	97,300	99,246	101,231	103,256	105,321	107,427	2% growth assumption
Business and Travel	26,800	26,800	26,800	26,800	26,800	26,800	Held Fixed FY25-FY30
Capital Outlay	5,700	5,700	5,700	5,700	5,700	5,700	Held Fixed FY25-FY30
Debt Service for CIP	13,425,700	18,941,702	21,994,775	25,380,075	27,263,266	28,344,234	
Prorata Share (Indirect Cost)	1,642,200	1,691,466	1,742,210	1,794,476	1,848,311	1,903,760	3% growth assumption
Total Expenditures	29,368,600	35,219,232	38,614,120	42,348,579	44,588,435	46,033,740	
Revenue over (under) Expenditures	(184,100)	(4,337,316)	(5,872,854)	(8,502,027)	(8,789,823)	(8,079,004)	
Beginning Fund Balance	43,182,803	42,998,703	38,661,386	32,788,533	24,286,506	15,496,683	
Ending Fund Balance	42,998,703	38,661,386	32,788,533	24,286,506	15,496,683	7,417,679	

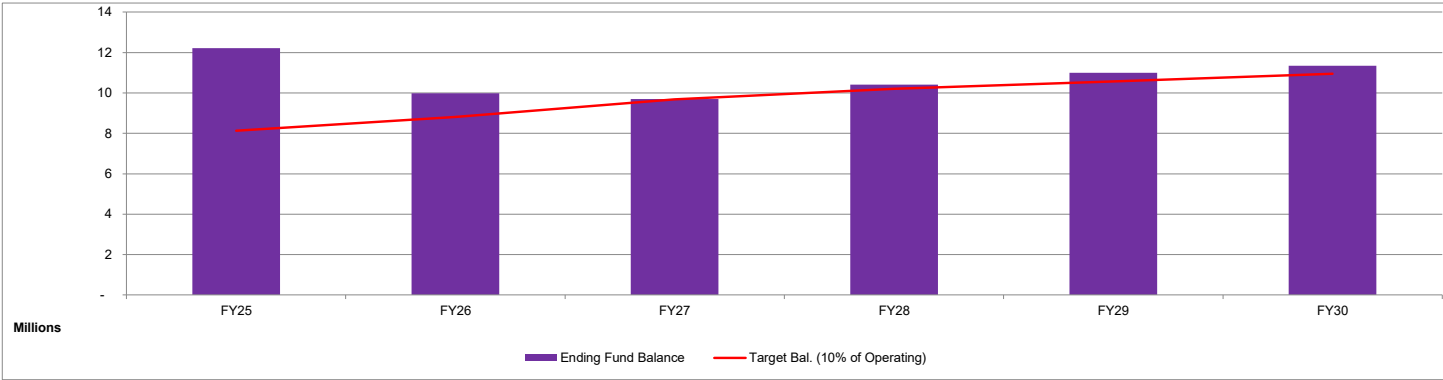


Solid Waste Fund Analysis

	FY25	FY26	FY27	FY28	FY29	FY30	Assumptions
Rates							
Solid Waste Service Charge (\$/household)	\$404	\$426	\$481	\$510	\$523	\$536	
Landfill Fee (\$/ton)	\$100	\$100	\$100	\$100	\$100	\$100	
Rate Assumptions							
Customer Households (# households 7/1)	172,127	174,127	176,127	178,127	180,127	182,127	Assumed growth of 2,000 households/yr
Billable tons (tons)	90,070	90,971	91,881	92,800	93,728	94,665	Assumed 1% growth
Revenue							
Investment Income	278,500	213,945	174,837	169,761	182,327	192,505	1.75% of ending fund balance
Misc Revenue - All Funds	20,000	20,000	20,000	20,000	20,000	20,000	
Special Revenue Recoveries							
ENERGYRF Energy Loan Fnd	-	-	-				
Solid Waste Service Charge	69,539,300	74,178,100	84,717,100	90,844,800	94,206,400	97,620,100	
WC Int Delinq Fees	84,600	75,000	75,000	75,000	75,000	75,000	
Sales Salvage Materials	1,314,400	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	
Landfill Fees	9,007,000	9,097,100	9,188,100	9,280,000	9,372,800	9,466,500	
Energy Sales	777,300	550,000	550,000	550,000	550,000	550,000	
Solar Renewable Energy Certificate	5,900	7,000	7,000	7,000	7,000	7,000	
Paper, Plastic, Metal and Glass	-	-	-	-	-	-	
Buy Backs	-	-	-	-	-	-	
Landfill Restit	10,000	10,000	10,000	10,000	10,000	10,000	
Miscellaneous Income	131,200	120,000	120,000	120,000	120,000	120,000	
Total Revenue	81,168,200	85,971,145	96,562,037	102,776,561	106,243,527	109,761,105	
Expenditures							
Debt Service	5,929,600	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	Held Fixed FY26-FY30
Designated Funds "SWAF"	1,192,300	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	Held Fixed FY26-FY30
Pro Rata Shares GF	4,200,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	Held Fixed FY26-FY30
PayGo	1,312,500	709,900	678,500	678,500	678,500	678,500	Matched what is in the capital budget for FY25-FY30
Unanticipated Needs "Contingency"	300,000	300,000	300,000	300,000	300,000	300,000	Held Fixed FY26-FY30
Other Administration	2,202,600	2,341,104	2,448,884	2,514,184	2,614,751	2,719,341	4% growth assumption
Alternative Disposal	11,573,500	12,036,500	12,518,000	13,018,800	13,539,800	14,081,800	Additional diversion to address growth and preserve life of Millersville Landfill FY25-FY29
Equipment Maintenance	825,800	858,832	893,185	928,913	966,069	1,004,712	4% growth assumption
Millersville Landfill	5,480,100	5,699,304	5,927,276	6,164,367	6,410,942	6,667,380	4% growth assumption
Sudley Landfill	97,900	101,816	105,889	110,124	114,529	119,110	4% growth assumption
Glen Burnie Landfill	149,400	155,376	161,591	168,055	174,777	181,768	4% growth assumption
Southern Recycling Center	2,560,700	2,663,128	2,769,653	2,880,439	2,995,657	3,115,483	4% growth assumption
Northern Recycling Center	2,403,000	2,499,120	2,599,085	2,703,048	2,811,170	2,923,617	4% growth assumption
Central Recycling Center	1,314,200	1,366,768	1,421,439	1,478,296	1,537,428	1,598,925	4% growth assumption
Curbside Collection Contracts	36,196,000	42,739,868	50,065,091	53,911,722	56,068,191	58,310,919	4% growth assumption; 5 new bids in FY26, 4 in FY27, 1 in FY28
Special Collections	1,379,000	1,434,160	1,491,526	1,551,187	1,613,235	1,677,764	4% growth assumption
Recycling & Waste Reduction	4,237,100	4,299,984	4,471,983	4,650,863	4,836,897	5,030,373	4% growth assumption
Total Expenditures	81,353,700	88,205,860	96,852,103	102,058,499	105,661,946	109,409,692	

Revenue over (under) Expenditures	(185,500)	(2,234,715)	(290,065)	718,063	581,581	351,413
Beginning Fund Balance	12,410,923	12,225,423	9,990,708	9,700,643	10,418,706	11,000,287
Ending Fund Balance	12,225,423	9,990,708	9,700,643	10,418,706	11,000,287	11,351,699

Target Bal. (10% of Operating)	8,135,370	8,820,586	9,685,210	10,205,850	10,566,195	10,940,969
	OK	OK	OK	OK	OK	OK



Appendix

FY2025 Approved Budget

CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
Telestaff Services	10343	Kronos Incorporated	2/28/2024	2/28/2024
Countywide WW Imp Project Plan (QBS)	10828	Bayland Consultants & Designers Inc	3/31/2024	3/31/2026
LiveU Streaming, Maintenance, and Support	SLF2300315	Levin Professional Services, Inc. dba Washington Professional Systems	3/31/2024	3/31/2028
Inmate Management System	10454	Harris Corrections Solutions Inc.	4/29/2024	4/29/2029
Grounds Maintenance Equipment	PGB2200150	Turf Equipment and Supply Co	4/30/2024	4/30/2025
Aquatic Centers Electronic Scoreboards and Timing Consoles	SSA2300337	Colorado Time Systems	4/30/2024	4/30/2028
Apricot 360 Application Support	SSA2300368	Sidekick Solutions LLC	4/30/2024	4/30/2028
PulsePoint Software & Support License Fee	10066	PulsePoint Foundation	5/13/2024	5/13/2025
Auditor Software and Training	SSA2200353	CCH Incorporated (Wolters Kluwer)	5/23/2024	5/23/2027
Community Risk Analysis / Standards of Coverage Analysis	PGB2400065	Emergency Services Consulting International Inc	5/26/2024	5/26/2027
Deferred Compensation Program Administration Services Employee Disbursements	9557	T Rowe Price Retirement Plan Services inc	5/30/2024	5/30/2025
Real Time Crime Center System	SSA2300398	Fusus, Inc.	5/30/2024	5/30/2026
Electronic Health Records System	SSA2200218	Welligent Inc	5/31/2024	5/31/2027
Methadone Dispensing Software - Ordinance Rd	10145	Netalytics LLC	5/31/2024	5/31/2025
Methadone Dispensing Software - Langley Rd	10146	Netalytics LLC	5/31/2024	5/31/2025
New Logic Marine Science Camps	10750	New Logic LLC	5/31/2024	5/31/2025
Youth and Adult Field Hockey Officials	SSA2100239	Central Maryland Officials Association	5/31/2024	5/31/2026
Summer Camp Bicycle Program	SSA2300294	PedalPower Kids LLC	5/31/2024	5/31/2028
Jug Bay Wetlands Sanctuary	SLF2300386	EcoHaven, LLC	5/31/2024	5/31/2028
Ops Compl. Solar Panels Water, Sewer, & Bldg C Roof	SSF2100242	Standard Solar, Inc.	5/31/2024	5/31/2027
SPS CMI Serv Ph 2 Task Order 1	10907	WSP USA Inc	5/31/2024	5/31/2028
SPS CMI Serv Ph 2 Task Order 2	10908	Hazen & Sawyer PC	5/31/2024	5/31/2028
C-Series Check Printing Software Upgrade	9066	Bottomline Technologies Inc	5/31/2024	5/31/2025
Disaster Recovery Support	SSA2200445	Recovery Point Services, Inc	5/31/2024	5/31/2027
Enterprise Online Marketing Services	MSSA2300395	Constant Contact, Inc.	5/31/2024	5/31/2028
Accept, Process & Marketing Serv For Recyclable Materials [Revenue Generating	SSA2200279	WM Recycle America LLC	5/31/2024	5/31/2027
Weeded Lot Program Maintenance Services	SSF2300408	Actaeon, LLC	5/31/2024	5/31/2028
Sewer Lateral Replacement	SSF2300404	Schummer, Inc.	5/31/2024	5/31/2028
Behavioral Health E-Learning	SLF2200443	Relias LLC	6/12/2024	6/12/2027
Investment Advisory Agreement	9165	WEDGE Capitol Management LLP	6/25/2024	6/25/2025
Pension Investment Manager	9164	Dimensional Fund Advisors LP	6/27/2024	6/27/2025
Employee Retirement and Pension System (Revenue Neutral)	9271	Dimensional Fund Advisors LP	6/27/2024	6/27/2025
Pension Investment Manager	7819	DuPont Capital Management	6/29/2024	6/29/2025
Digital Recording Maintenance Agreement	9071	Courtsmart Digital Systems Inc	6/30/2024	6/30/2025
Advancing the Community Plan	SSA2300178	Due East Partners LLC	6/30/2024	6/30/2026
Data Integration Project	10472	University of Baltimore	6/30/2024	6/30/2028
Maryland Access Point Collaboration Agreement	9114	Accessible Resources for Independence Incorporated	6/30/2024	6/30/2025
Money Follow the Person Collaboration	9854	Accessible Resources for Independence Inc	6/30/2024	6/30/2025
Taxi Voucher Program Reimbursement D/P	8139	Annapolis Bay Area Cab Co	6/30/2024	6/30/2025
Taxi Voucher Reimbursement Program D/P	9109	WHC MDA LLC DBA Z Trip	6/30/2024	6/30/2025
Taxi Voucher Program	10539	The Independent Taxi Association, Inc.	6/30/2024	6/30/2025
Success Through Education Program (STEP)	9208	Anne Arundel Community College	6/30/2024	6/30/2025
Electronic Security System Maintenance Agreement	9214	Securitas Technology Corporation	6/30/2024	6/30/2025
Security Electronics System Service	9373	Securitas Technology Corporation	6/30/2024	6/30/2025
Food Services Detention Facilities	10659	Aramark Correctional Services LLC	6/30/2024	6/30/2028
Laundry Equipment Maintenance & Repair	SLF2200450	FMB Laundry Inc	6/30/2024	6/30/2027
Cooking and Refrigeration Equipment Repair	SLF2200459	The Electric Motor Repair Company	6/30/2024	6/30/2027
PPLP License	10792	SWANK Motion Picture Inc	6/30/2024	6/30/2025
Trap and Bait Program	9424	USDA Aphis Wildlife Services	6/30/2024	6/30/2025
Insight Comprehensive Clinical Management Software Support	8473	Netsmart Technologies Inc	6/30/2024	6/30/2025

Appendix

FY2025 Approved Budget

CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
Tobacco Use Prevention	10725	University of Maryland, Baltimore Washington Medical Center	6/30/2024	6/30/2024
Educating Adolescents	10727	Kingdom Kare	6/30/2024	6/30/2024
Tobacco Cessation Program	10739	St. Johns College-Harrison Health Center	6/30/2024	6/30/2024
Epidemiologist Consultant	10674 SLF2000024	Joseph T. Horman	6/30/2024	6/30/2024
Application for Reaccreditation	9154	Commission on Accreditation for Rehab Facilities	6/30/2024	6/30/2025
DocuStar Electronic Record Management	SSA2400027	Micrographic Equipment Designs Inc	6/30/2024	6/30/2028
Energy Consulting Services	PGB2400051	Enel X Advisory Services USA, LLC	6/30/2024	6/30/2033
Garage Management Services	10671	ABM Industry Groups, LLC.	6/30/2024	6/30/2024
Door Maintenance Services	10681	The Overhead Door Company of Baltimore, Inc.	6/30/2024	6/30/2024
ESP System Maintenance Agreement	8199	Priority Dispatch Corporation	6/30/2024	6/30/2024
Insurance Claims Database	7585	Insurance Services Office Inc	6/30/2024	6/30/2024
Insurance	10151	CBIZ Insurance Services Inc	6/30/2024	6/30/2024
Insurance	10152	Alliant Insurance Services Inc	6/30/2024	6/30/2024
AED Program	SSA2200446	Rescue One Training for Life, Inc.	6/30/2024	6/30/2027
Computer Equipment, Peripherals, & Related Services	PGB2400107	Dell Marketing L.P	6/30/2024	6/30/2025
Database for Computer Assisted Legal Research	SSA2100284	West Publishing Corporation	6/30/2024	6/30/2026
Groundwater & Landfill Gas Monitoring Sands Rd	10804	Maryland Environmental Service	6/30/2024	6/30/2025
Vehicle Auction Services	SSF2300423	Capital Auto & Truck Auction Inc	6/30/2024	6/30/2028
One World Consultant	6076	First Information Technology Inc.	6/30/2024	6/30/2024
Neogov Online Services	7037	Government Jobs.Com Inc	6/30/2024	6/30/2024
Software Programs & Maintenance License Fee	7067	Computer Associates Intl Inc	6/30/2024	6/30/2024
Mobile Licenses, Mapping & Training Services	7470	Infor Public Sector Inc	6/30/2024	6/30/2024
IBM Master Agreement	7922	IBM Corporation	6/30/2024	6/30/2024
Local Telecommunications Services	10111	Verizon Maryland LLC	6/30/2024	6/30/2024
Symago Software Maintenance	10131	Symago LLC	6/30/2024	6/30/2024
Consulting and Technical Services	SSA2300038	First Information Technology Services Inc	6/30/2024	6/30/2024
Fire Dept Learning Management & Certification Tracking Systems	10155	Target Solutions Learning LLC	6/30/2024	6/30/2030
IBM Tape Drive Maintenance	SSA2300037	PSR Inc	6/30/2024	6/30/2027
Telecommunications and Internet Service	10423	AT&T Corporation	6/30/2024	6/30/2024
Civic Clerk	SSA2200432	CivicPlus, LLC	6/30/2024	6/30/2027
Program Management and Project Delivery System	SSA2200329	E-Builder	6/30/2024	6/30/2025
Site Executive Software Maintenance	10223	Systems Alliance Inc	6/30/2024	6/30/2024
IT Professional Services Procurements	10242	Angarai International Inc	6/30/2024	6/30/2024
IT Professional Services Procurement	10244	Business Solutions Group Inc	6/30/2024	6/30/2024
IT Professional Services Procurements	10245	Computer Technologies Consultants Inc	6/30/2024	6/30/2024
IT Professional Services Procurements	10246	Epilogue Systems, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10247	Intersoft Data Services Procurements	6/30/2024	6/30/2024
IT Professional Services Procurements	10248	iQuasar LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10250	Limbic Systems Inc	6/30/2024	6/30/2024
IT Professional Services Procurements	10251	Momentum Inc	6/30/2024	6/30/2024
IT Professional Services Procurements	10252	Moser Consulting Incorporated	6/30/2024	6/30/2024
IT Professional Services Procurements	10253	Neostek Inc	6/30/2024	6/30/2024
IT Professional Services Procurements	10254	Netorian Limited Liability Company	6/30/2024	6/30/2024
IT Professional Services Procurements	10255	NexSolv Inc	6/30/2024	6/30/2024
IT Professional Services Procurements	10256	Omnyon LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10257	Presidio Networked Solutions LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10258	Real World Technologies Inc	6/30/2024	6/30/2024
IT Professional Services Procurements	10261	Stragistics Technology, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10263	TelaForce LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10264	Timmons Group Inc	6/30/2024	6/30/2024

Appendix

FY2025 Approved Budget

CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
IT Professional Services Procurements	10265	Wallace Mongtomery and Associates	6/30/2024	6/30/2024
IT Professional Services Procurements	10266	Zillion Technologies Inc	6/30/2024	6/30/2024
IT Professional Services Procurements	10273	Technical Specialties Inc	6/30/2024	6/30/2024
IT Professional Services Procurements	10274	RightDirection Technology Solutions LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10322	KCI Technologies, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10323	Braxton-Grant Technologies Inc	6/30/2024	6/30/2024
IT Professional Services Procurements	10324	Skyline Technology Solutions, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10325	Dravida Consulting, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10328	5 Star Consulting Group, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10331	TEM Software, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10332	McCormick Taylor, Inc	6/30/2024	6/30/2024
IT Professional Services Procurements	10335	SamaraTech, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10336	SamaraTech, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10337	22nd Century Technologies, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10339	JMH Technology	6/30/2024	6/30/2024
IT Professional Services Procurements	10344	R & A Solutions Inc dba RANDA Solutions	6/30/2024	6/30/2024
IT Professional Services Procurements	10345	Msys Inc	6/30/2024	6/30/2024
IT Professional Services Procurements	10346	Realistic Computing, Inc. dba RCI	6/30/2024	6/30/2024
IT Professional Services Procurements	10347	EA Engineering Science & Technology Inc PBC	6/30/2024	6/30/2024
IT Professional Services Procurements	10348	Now Applications, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10349	Matrix Systems and Technologies, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10350	BITHGROUP Technologies, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10352	Johnson Mirmiran & Thompson Inc	6/30/2024	6/30/2024
IT Professional Services Procurements	10354	West Advanced Technologies, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10355	Mirage Software, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10356	Computer Aid, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10357	ClearAvenue, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10358	Oakland Consulting Group, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10360	TechnoGen, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10361	Navigator Management Partners, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10362	Select Computing, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10363	Bizsys Arch, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10364	SDA Consulting, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10366	Software Consortium, LLC dba Primesoft	6/30/2024	6/30/2024
IT Professional Services Procurements	10367	Compass Solutions, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10368	Trigyn Technologies, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10371	International Consulting Acquisition Corp. dba ISG Public Sector	6/30/2024	6/30/2024
IT Professional Services Procurements	10372	Powersolv, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10373	Draw Pixel Interactive, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10374	GCOM Software LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10375	International Software Systems, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10377	MTG Management Consultants, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10378	First Information Technology Services, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10380	FosterSoft, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10381	SIXA, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10382	Daly Computers, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10383	Applied Technology Services, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10384	Red Salsa Technologies Inc	6/30/2024	6/30/2024
IT Professional Services Procurements	10385	Zolon Tech, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10387	Hosted Records Inc	6/30/2024	6/30/2024

Appendix

FY2025 Approved Budget

CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
IT Professional Services Procurements	10388	DevCare Solutions	6/30/2024	6/30/2024
IT Professional Services Procurements	10389	MakarySoft LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10390	Femdel, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10391	FedSoft, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10392	eSystems, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10393	Infojini Inc	6/30/2024	6/30/2024
IT Professional Services Procurements	10394	Elegant Enterprise-Wide Solutions, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10395	DISYS Solutions, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10396	Spatial Systems Associates, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10397	K&C Technologies, LLC dba Mid Atlantic Systems	6/30/2024	6/30/2024
IT Professional Services Procurements	10401	Cross Management Consulting LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10404	ePlus Technology, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10405	NuHarbor Security, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10406	Peak Technology Solutions, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10407	Mindboard, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10408	Plante & Moran, PLLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10413	Ciber Global, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10414	Sigman and Summerfield Associates, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10415	KP Soft, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10417	American Telecom Solutions, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10418	Aiestech, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10419	CDW Government, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10428	Indisoft, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10429	IT Tech Direct, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10430	HyperGen, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10431	Engenuity, LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10432	Now Technologies, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10433	TBM Technology Consulting LLC	6/30/2024	6/30/2024
IT Professional Services Procurements	10434	Dataprise, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10435	i-VisioNet, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10436	Hightower Consulting Services, LLP	6/30/2024	6/30/2024
IT Professional Services Procurements	10437	Anzi-Tech Distribution Inc. dba Omega-Cor Technologies	6/30/2024	6/30/2024
IT Professional Services Procurements	10438	iLynx, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10439	Software Infomation Resources Corporation	6/30/2024	6/30/2024
IT Professional Services Procurements	10440	International Projects Consultancy Services, Inc.	6/30/2024	6/30/2024
IT Professional Services Procurements	10447	LiRo GIS and Survey P.C.	6/30/2024	6/30/2024
Music Compositions	SSA2300040	Universal Music – MGB NA LLC	6/30/2024	6/30/2027
Policy Management Tool	MSSA2300396	PowerDMS Inc.	6/30/2024	6/30/2024
Customer Service Training Strategies	SLF2100270	Applied Research Services, LLP	6/30/2024	6/30/2026
Application for Reaccreditation	7681	Commission on Accrediation for Law Enforcement	6/30/2024	6/30/2025
ADACS System Maintenance	10222	System Engineering Technologies Corporation	6/30/2024	6/30/2024
Promotional Testing Services for Police Department	10584	Emergency Services Consulting International Inc	6/30/2024	6/30/2024
Photo System Maintenance & Support	10558	Dataworks Plus LLC	6/30/2024	6/30/2028
Helicopter Downlink System	SSA2300206	CNC Technologies LLC	6/30/2024	6/30/2027
STRmix User License Support and Annual Upgrade	SSA2200341	Nichevision Forensics LLC	6/30/2024	6/30/2024
Program Management Services	SSF2200422	Turner & Townsend Heery, LLC	6/30/2024	6/30/2027
Propane & Tank/Cylinder Recycling	10690	Safety Tank of Maryland, Inc.	6/30/2024	6/30/2024
Call Center Services	10694	One Call Concepts, Inc.	6/30/2024	6/30/2024
Automated Pavement Data Collection	SLF2300068	Vaisala Inc.	6/30/2024	6/30/2028
Curbside Recycling Yard waste & Trash Collection for SA8	9552	Ecology Services Inc	6/30/2024	6/30/2024

Appendix

FY2025 Approved Budget

CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
Curbside Recycling Yard waste & Trash Collection for SA3	9771	The Goode Companies Inc	6/30/2024	6/30/2025
Curbside Recycling Yard waste & Trash Collection for SA9	9781	Gunther Refuse Service Inc	6/30/2024	6/30/2025
Curbside Recycling Yard waste & Trash Collection for SA15	9782	Ecology Services Inc	6/30/2024	6/30/2025
Curbside Recycling Yard waste & Trash Collection for SA6	9491	Bates Trucking Company Inc	6/30/2024	6/30/2024
Curbside Recycling Yard waste & Trash Collection for SA7	9492	Bates Trucking Company Inc	6/30/2024	6/30/2024
Curbside Recycling Yard waste & Trash Collection for SA 1& 2	9507	Gunther Refuse Service Inc	6/30/2024	6/30/2024
Disposal of Organic Material	MOU2400176	Maryland Environmental Service	6/30/2024	6/30/2024
401a Record Keeping Services	10551	T Rowe Price Retirement Service Plan Inc	7/1/2024	7/1/2025
401a Trust Fund Agreement (Revenue Neutral)	10552	T Rowe Price Trust Company	7/1/2024	7/1/2025
Pension Investment Manager	6013	Southeastern Asset Management Inc	7/4/2024	7/4/2025
Roadway Resurfacing & Rehab - Southern & Western Districts	H4786147	Reliable Contracting Co Inc.	7/10/2024	7/10/2025
EWST Evaluation Phase D	10664	Gannett Fleming Inc	7/23/2024	7/23/2025
Full Service Warranty Renewal	SSA2300060	D.P. Associates a division of L3 Technologies Inc.	7/23/2024	7/23/2027
EWST Antenna Inspection Phase 5	10663	Gannett Fleming Inc	7/24/2024	7/24/2024
West Law Pro Flex Open License	10528	West Publishing Corporation dba West	7/31/2024	7/31/2025
Outside Legal Counsel	7707	Smith & Downey	7/31/2024	7/31/2025
Hiring and Testing Process	SSA2300028	Morris and McDaniel	7/31/2024	7/31/2027
Youth Football Officials	SSA2200164	Mid-Atlantic Official's Alliance Incorporated	7/31/2024	7/31/2026
Magic Camp	SSA2200342	Christopher M. Bowers dba Mystery Academy	7/31/2024	7/31/2027
ArtJamz Art Classes	SSA2300417	ArtJamz LLC	7/31/2024	7/31/2028
NPDES MS4 Permit IDDE Program Compl.	10842	KCI Technologies Inc	7/31/2024	7/31/2026
Custom Mainframe & DB2 System Support	SSA2300018	ICF Incorporated LLC	7/31/2024	7/31/2027
Investigative Data Platform	SSA2300092	Vigilant Solutions LLC	7/31/2024	7/31/2027
Semantica Pro Maintenance and Support	SSA2300235	Semantic AI Inc	7/31/2024	7/31/2027
Software upgrades, repairs, calibrations, and technical support for Vibration Equipment	SSA2300125	Proconex, Inc.	7/31/2024	7/31/2025
Industrial, Pretreatment Local Limits Study	SLF2300424	EA Engineering, Science, and Technology, Inc. PBC	7/31/2024	7/31/2028
IPACS Lite Software License and Service	9887	EnfoTech & Consulting Inc	7/31/2024	7/31/2026
Curbside Recycling Yard waste & Trash Collection for SA 11 & 13	SSF2200221	The Goode Companies, Inc.	7/31/2024	7/31/2032
Curbside Recycling Yard waste & Trash Collection for SA12	9772	Bates Trucking Company Inc	7/31/2024	7/31/2026
Curbside Recycling Yard waste & Trash Collection for SA10	10041	M.B.G. Enterprises Inc	7/31/2024	7/31/2027
Curbside Recycling Yard waste & Trash Collection for SA 4	SSF2200434	MBG Refuse Service Inc.	7/31/2024	7/31/2032
Curbside Recycling Yard waste & Trash Collection for SA14	SSF2200223	Bates Trucking Company, Incorporated	7/31/2024	7/31/2032
Pen-Link Software and Training	SSA2400116	PEN-LINK, LTD.	7/31/2024	7/31/2028
Pension Consulting Services	5302	New England	8/1/2024	8/1/2024
TFP - Safe Routes to Schools Study/Report	10883	Toole Design Group, LLC	8/2/2024	8/2/2026
HMA Resurfacing Rehab Eastern District	H4786146-B	M T Laney Company Inc.	8/8/2024	8/8/2025
Wireless Communication Services and Equipment	PGB2100256	AT&T Corp.	8/11/2024	8/11/2029
Wireless Communication Services and Equipment	PGB2100279	Cellco Partnership dba Verizon Wireless	8/11/2024	8/11/2029
Security Assessment	SSA2400034	Fentress, Inc.	8/14/2024	8/14/2028
Pension Investment Manager	7817	TCW Crescent Mezzanine IV LLC	8/15/2024	8/14/2025
Veritas License	SSA2400079	ePlus Technology Inc.	8/19/2024	8/19/2024
Mobile Device Forensics Application	SSA2100019	Grayshift LLC	8/21/2024	8/21/2025
Web-based Health Resource Database	SSF2400044	Aunt Bertha, A Public Benefit Corporation	8/31/2024	8/31/2028
Electricity Supply Services	9880	WGL Energy Services Inc	8/31/2024	8/31/2026
Codification of Government Codes	SSF2300135	American Legal Publishing Corporation	8/31/2024	8/31/2027
Yoga	SSA2200111	Claire Spencer	8/31/2024	8/31/2026
BEAST Management and DNA Module	SSA2300348	Porter Lee Corporation	8/31/2024	8/31/2024
Virtual Partner Engine Quickvoice	7727	CentralSquare Technologies, LLC	8/31/2024	8/31/2024
BlueTeam Software Licenses Training & Implementation	10050	CI Technologies Inc	8/31/2024	8/31/2024
Agilent Life Sciences & Chemical Analysis	7919	Agilent Technologies Inc	8/31/2024	8/31/2024

Appendix

FY2025 Approved Budget

CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
Mowing & Trimming Services	10747	Power Lawn Service LLC	8/31/2024	8/31/2024
Mowing & Trimming Services for Landfills	10748	A. Marquez Trucking, Inc.	8/31/2024	8/31/2024
Water Meter Test Bench System Annual Maintenance	SSF2100037	OW Investors LLC dba Mars Company	8/31/2024	8/31/2025
Asset and Work Order Management (AWOM) Planning	SSA2300113	KCI Technologies Inc.	8/31/2024	8/31/2027
Taxi Voucher Services	8179	Annapolis Yellow Cab Co. Inc	9/2/2024	9/2/2025
Voluntary Benefits Program Management Services	5879	SF&C Select Benefits Communications Group LLC	9/3/2024	9/3/2025
AutoCAD Map 3D 2018-DPW	10219	DLT Solutions LLC	9/7/2024	9/7/2024
IT Managed Service and Staff Augmentation Solutions	PGB2200244	Computer Aid Inc	9/10/2024	9/10/2024
AA CO Retirement & Pension System - Trading Advisor	6034	State Street Global Markets	9/14/2024	9/14/2025
Managers' DiSC and Effective Communication	SSA2300081	Anne Arundel Community College	9/14/2024	9/14/2027
Methadone Dispensing System	9949	Netalytics LLC	9/14/2024	9/14/2024
Sage HRMS Business Care	9229	Sage Software Inc	9/15/2024	9/15/2024
PERSA Duress Devices	SLF2300055	The Vestige Group, Inc	9/18/2024	9/18/2025
Intelligent Sewer Solution	SSA2400077	Aquasight, LLC	9/19/2024	9/19/2028
Alley Reconstruction Countywide	H575405	MT Laney Co Inc	9/20/2024	9/20/2025
Banking Services	SSF2200178	Bank of America, N.A.	9/20/2024	9/20/2026
Investment Management	7289	ING Investment Management Co	9/21/2024	9/21/2025
HIE Participation Agreement - HIE and Direct Services	10732	Chesapeake Regional Information System for our Patients Inc	9/23/2024	9/23/2024
Thermo Fisher Scientific Service Plan	SSA2300184	Thermo Electron North America LLC	9/26/2024	9/26/2024
iNet Instrument Netowrk	SSA2400063	Industrial Scientific Corporation	9/30/2024	9/30/2027
Pension/OPEB Actuarial Valuation Consulting Services	9470	Bolton Partners Inc	9/30/2024	9/30/2024
Veterinary Services for Rabies Vaccinations and Microchip Implants	SLFS2200087	Rebecca McLean DVM	9/30/2024	9/30/2026
Intrusion Alarm Monitoring - St. Margarets Garage	SLF2300091	ADT Commercial LLC	9/30/2024	9/30/2027
Medical Transport Billing and Collection Services	10160	Digitech Computer LLC	9/30/2024	9/30/2024
Process Serving Services	SSA2300061	James J Chartrand DBA Jim's Process Serving	9/30/2024	9/30/2027
Vending Services, Snacks - Revenue Generated	SLF2300421	Compass Group USA, Inc	9/30/2024	9/30/2028
Vending Services, Snacks - Revenue Generated	SLF2400030	Snackurs LLC	9/30/2024	9/30/2028
MD Nonprofits Fundraising & Sustainability Consulting Services	SSA2400066	Maryland Assn of Non-Profit Organizations Inc.	9/30/2024	9/30/2028
Civil Rights Investigator	SLF2400072	Professional EEO Services, LLC	9/30/2024	9/30/2028
Products & Services Agreement #00024105	9423	Active Network LLC	9/30/2024	9/30/2024
Training at Anne Arundel Community College (AACC)	SLF2200172	Anne Arundel Community College	9/30/2024	9/30/2026
Lockers for North Arundel Aquatics and Arundel Swim Centers (Revenue Generating)	10556	Tiburon Lockers USA LLC	9/30/2024	9/30/2024
Ice Rink Compressor Maintenance at Quiet Water Park	10803	Arctic Refrigeration Inc	9/30/2024	9/30/2025
UV Systems Maintenance Repair of County Pool/Spa	SSF2200154	Deep Run Aquatic Services Inc	9/30/2024	9/30/2026
Outdoor Ice Rink Management	SSA2200145	Tristate Ice Management At Glen Burnie, LLC	9/30/2024	9/30/2026
50 Defiant NXT Fire Boat	SSA2300079	Gravois Aluminum Boats LLC dba Metal Shark	9/30/2024	9/30/2024
Supplemental Inspection & Permits Development Review	10921	Johnson Mirmiran & Thompson Inc.	9/30/2024	9/30/2028
Pavement Management Program	10660	Century Engineering Inc	9/30/2024	9/30/2024
SPS Facility Generator Design 3 Task Order	10705	Design Teams Inc dba McCrone formerly Hartwell Engineering Inc	9/30/2024	9/30/2024
OSDS Strategic Plan-Managed Aquifer Recharge Indirect Potable Reuse Program	10797	National Water Research Institute	9/30/2024	9/30/2024
Round 4 Countywide Biological Monitoring Program	10891	KCI Technologies Inc	9/30/2024	9/30/2027
Masonry and ADA Curb Ramps Countywide (Primary)	H479037-TO(1)	Reliable Contracting Co Inc.	9/30/2024	9/30/2028
Masonry and ADA Curb Ramps Countywide (Secondary)	H479037-TO(2)	Stanley Concrete LLC	9/30/2024	9/30/2028
Masonry and ADA Curb Ramps Countywide (Tertiary)	H479037-TO(3)	Olney Masonry Corporation	9/30/2024	9/30/2028
Masonry and ADA Curb Ramps Countywide (Quaternary)	H479037-TO(4)	E&R Services Inc	9/30/2024	9/30/2028
Crack Seal and Mastic Repairs Countywide (Primary)	H4786157-TO(1)	Russell Standard Corporation	9/30/2024	9/30/2028
Crack Seal and Mastic Repairs Countywide (Secondary)	H4786157-TO(2)	Slurry Pavers Inc	9/30/2024	9/30/2028
Crack Seal and Mastic Repairs Countywide (Tertiary)	H4786157-TO(3)	Remac, Inc.	9/30/2024	9/30/2028
Live Link	9039	Quality Associates Inc	9/30/2024	9/30/2024
Mobile Application Subscription	10714	SeeClickFix, Inc.	9/30/2024	9/30/2024

Appendix

FY2025 Approved Budget

CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
Bond Sale Services	7385	McKennon Shelton & Henn LLP	9/30/2024	9/30/2024
Neuros Turbo Blower Maintenance	SSA2100038	APGN Inc.	9/30/2024	9/30/2025
Analysis of County's Water and Sewer Utility Fund and Modeling Support	SSA2100068	Stantec Consulting Services Inc.	9/30/2024	9/30/2025
Textile Recycling Services (REVENUE GENERATING)	SSF2100041	ReClothing, LLC (formerly Mid Atlantic Clothing Recycling LLC	9/30/2024	9/30/2025
West Complete	SSA2200162	West Publishing Corporation	10/14/2024	10/14/2026
Roadway Resurfacing & Rehab Countywide	H4789202	Olney Masonry Corporation	10/15/2024	10/15/2025
Dynamic Report System	7386	Levi Ray & Shoup Inc	10/19/2024	10/19/2024
Guardrail Repairs and Upgrades Countywide Task Order	H479124-TO	Long Fence Co Inc	10/25/2024	10/25/2028
Subfinder Software Maintenance	10668	Frontline Technologies Group LLC	10/31/2024	10/31/2025
Clinic User Accounts	SSA2300291	Doxy.me Inc	10/31/2024	10/31/2027
Jennifer Road Detention Center Service Agreement	SSA2200170	Siemens Industry Inc	10/31/2024	10/31/2026
IBIS System	SSA2400009	Forensic Technology, Inc. dba FTI-USA Inc	10/31/2024	10/31/2029
Youth Basketball Game Officials	SSA2400115	Golden Triangle Officials Association Inc.	10/31/2024	10/31/2028
Brooklyn Park Outdoor Recreation Improvement	10594	Cal Ripken Sr Foundation Inc	10/31/2024	10/31/2024
Parks and Recreation Equipment	10818 PGB2100107	Playground Specialists Inc	10/31/2024	10/31/2024
Parks and Recreation Equipment	PGB2200129	Green Site LLC	10/31/2024	10/31/2024
Boys Youth Lacrosse Game Officials	SSA2200173	Mid-Atlantic Official's Alliance Incorporated	10/31/2024	10/31/2026
Sewer Main CMI Ph 4	10854	Gannett Fleming Inc	10/31/2024	10/31/2026
Water Main CMI PH 4	10853	Arcadis US Inc	10/31/2024	10/31/2026
Roadway Reconstruction & Rehabilitation Countywide Task Order (Primary)	H4789202-TO(1)	Olney Masonry Corporation	10/31/2024	10/31/2028
Roadway Reconstruction & Rehabilitation Countywide Task Order (Secondary)	H4789202-TO(2)	Reliable Contracting Co Inc.	10/31/2024	10/31/2028
Roadway Reconstruction & Rehabilitation Countywide Task Order (Tertiary)	H4789202-TO(3)	Stanley Concrete LLC	10/31/2024	10/31/2028
Roadway Reconstruction & Rehabilitation Countywide	H4789202-TO(4)	E&R Services Inc	10/31/2024	10/31/2028
Fiber Network Management Software	SLF2300415	IQGeo America Inc dba OSPInsight International Inc	10/31/2024	10/31/2024
Heat Maintenance Services	7419	Ivanti Inc	10/31/2024	10/31/2024
Software Maintenance Oracle Renewal	9980	DLT Solutions LLC	10/31/2024	10/31/2024
Asset & Work Order Management (AWOM)	10580	Data Transfer Solutions LLC	10/31/2024	10/31/2024
Firearms Simulator Service Agreement	SSA2100045	VirTra Inc.	10/31/2024	10/31/2025
Aerial Surveys, Volume & Settlement Analysis for Landfills	SSF2300159	BAI Group Inc.	10/31/2024	10/31/2027
Waste Management Support Services	9921	Northeast Maryland Waste Disposal Authority	10/31/2024	10/31/2026
Risk Dashboard Maintenance & Reporting	SSA2300170	Cherry Bekaert Advisory LLC	11/14/2024	11/14/2024
Z/114 Maintenance	10595	PSR, Inc.	11/24/2024	11/24/2026
Google Apps for Government	8994	SADA Systems, LLC	11/29/2024	11/29/2024
Core Technology Support Renewal	9478	DLT Solutions Inc	11/29/2024	11/29/2024
Employee Benefits Consulting Services	SSF2300144	AON Consulting Inc	11/30/2024	11/30/2026
Elevator & Escalator Maintenance Services	10637	Kone, Inc.	11/30/2024	11/30/2027
Whimore Elevator Cellular Phone Lines	SLF2300343	Kone Inc.	11/30/2024	11/30/2027
Tennis Programs and Camps Management Services	SSA2200236	Annapolis Area Tennis School, Inc	11/30/2024	11/30/2026
Well Production Services 3 Design	10856	Earth Data Inc	11/30/2024	11/30/2026
DRP CMI Task Order	10933	KCI Technologies Inc.	11/30/2024	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Primary)	H4786153-TO(1)	MT Laney Co Inc	11/30/2024	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Secondary)	H4786153-TO(2)	Reliable Contracting Company Inc	11/30/2024	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Tertiary)	H4786153-TO(3)	Allan Myers MD Inc	11/30/2024	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Quaternary)	H4786153-TO(4)	E & R Services Inc	11/30/2024	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Primary)	H4786154-TO(1)	Allan Myers MD Inc	11/30/2024	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Secondary)	H4786154-TO(2)	Stanley Concrete LLC	11/30/2024	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Tertiary)	H4786154-TO(3)	Reliable Contracting Company Inc	11/30/2024	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Quaternary)	H4786154-TO(4)	Holcim-MAR Inc	11/30/2024	11/30/2028
Upgrade Courtsmart Equipment	10592	DRU Enterprises, Inc.	11/30/2024	11/30/2024
Online RMS Fleet Management	SSA2200165	Colossus, Incorporated	11/30/2024	11/30/2026

Appendix

FY2025 Approved Budget

CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
Taxi Voucher Services	9726A	Reliable Transportation Maryland Inc	12/1/2024	12/1/2025
Armored Car Service	7674	Brink's, Incorporated	12/6/2024	12/6/2025
Magnus Chess Academy	SSA2300139	Magnus Chess Academy, LLC	12/14/2024	12/14/2027
Pension Investment Manager	7258	Westwood Management Corp	12/20/2024	12/20/2025
Disaster Recovery System for IBM Zenterprise 114	10302	Recovery Point Systems, Inc.	12/30/2024	12/30/2024
Group Life and Accidental Death and Dismemberment Insurance	10000	Metropolitan Life Insurance Company	12/31/2024	12/31/2024
Group Dental Benefits	10527	Cigna Health and Life Insurance Company	12/31/2024	12/31/2024
Group Vision Benefits	10529	EyeMed Vision Care LLC	12/31/2024	12/31/2024
FY 22 Contract Negotiation Arbitration	SSA2100134	PFM Group Consulting LLC	12/31/2024	12/31/2025
Labor and Employee Relation Consulting Services	SSA2200207	Harris Jones & Malone LLC	12/31/2024	12/31/2025
Prescription Coverage	MSLF2100302	CVS Caremark	12/31/2024	12/31/2026
Labor and Employee Relation Consulting Services	SSA2200204	Venable LLP	12/31/2024	12/31/2025
Medical Plan & Employee Group Waiver Plan	SSF2100247	Aetna Life Insurance Company	12/31/2024	12/31/2026
Group Medicare Advantage with and without Medicare Part D Prescription Drug	SSF2200120	Aetna Life Insurance Company	12/31/2024	12/31/2026
Inmate Benefits Education	10777	New Century Education Foundation Inc	12/31/2024	12/31/2024
Open/36 and Utilities	SSA2400145	Open Universal Software Inc	12/31/2024	12/31/2024
Office Furniture, Equipment & Related Services	9788	StorageLogic of Maryland Inc.	12/31/2024	12/31/2025
Furniture and Equipment	10678	Maryland Correctional Enterprises	12/31/2024	12/31/2025
Furniture and Equipment	9747	Douron Inc	12/31/2024	12/31/2025
Lighting Upgrades In Southern District	SSA2400159	C&J Contractors, LLC	12/31/2024	12/31/2028
Accurant Virtual Crime Center	SSA2400002	LexisNexis Risk Solutions FL Inc.	12/31/2024	12/31/2024
Golf Course Management Services	9282	Indigo Sports, LLC	12/31/2024	12/31/2028
Ice Skating Lessons at Quiet Waters Park	SSF2100102	Amir K Haan DBA Washington Skating Academy LLC	12/31/2024	12/31/2025
Yoga With Kirtana	SSA2400137	Yoga With Kirtana LLC	12/31/2024	12/31/2028
Bus Transportation Services	SSF2200226	First Transit Inc	12/31/2024	12/31/2026
Sewer Main & Sewer Petition Design	10859	Wallace Montgomery and Associates	12/31/2024	12/31/2026
Water Main & Water Petition Design	10858	Gannett Fleming Inc	12/31/2024	12/31/2026
SPS Painting Services Ph 3 Task Order	S7918194	Bay Town Painting Inc	12/31/2024	12/31/2028
Fire Hydrant Rehab Zone 5 / Inspection Services	10931	Gannett Fleming Inc.	12/31/2024	12/31/2028
Legislative Tracking Database	10597	Crescerance Inc dba Engagifii	12/31/2024	12/31/2024
Parking Citation Management System and Collection Program	PGB2300080	Passport Labs Inc	12/31/2024	12/31/2025
Financial Advisory Services	10612	Public Resources Advisory Group Inc	12/31/2024	12/31/2028
Intergovernmental Agreement for Service - Task Order No. 1 - Compost Facility Operations	9713	Northeast Maryland Waste Disposal Authority	12/31/2024	10/31/2027
Intergovernmental Agreement for Service - Waste Management Supporting Services	9713	Northeast Maryland Waste Disposal Authority	12/31/2024	10/31/2027
Preventive Maintenance on all Landia Mixers at Broadneck, Patuxent & Cox Creek WRF's	SSA2300224	Landia, Inc.	1/4/2025	1/4/2028
Basketball Referees for adult basketball	SSA2300211	Golden Triangle Officials Association Inc	1/14/2025	1/14/2028
Downs Park Amphitheater Video and Sound System	SSA2300218	Gable Signs & Graphics, Inc	1/14/2025	1/14/2028
Natural Gas Supply Services	10037	Constellation Newenergy Gas Dvision LLC	1/16/2025	1/16/2027
Public Safety Radio Communication System - Consulting Services	9509	Altairis Technology Partners LLC	1/18/2025	1/18/2025
PatientTrak Operational Software	SSA2300314	Lumin Medical LLC	1/31/2025	1/31/2028
CORDICO Mobile Wellness Application	SSA2400086	Lexipol, LLC	1/31/2025	1/31/2028
Afterschool Fitness Classes for Elementary School-Age Children	SSA2200263	Krazy Kidz Sports and Fitness, LLC dba Jump Bunch Anne Arundel	1/31/2025	1/31/2027
Youth Wrestling Officials	SSA2200285	Maryland Wrestling Officials Association	1/31/2025	1/31/2027
SPS Gen Replace CMI Services Phase 2 - Task Order Agrmt	10867	Hazen and Sawyer PC	1/31/2025	1/31/2027
Stream Restoration, Stormwater Outfalls & SPSC Design - Task Order Agreement	10860	BayLand Consultants & Designers Inc	1/31/2025	1/31/2028
Stream Restoration, Stormwater Outfalls & SPSC Design - Task Order Agreement	10861	Century Engineering LLC/Landstudies Inc Joint Venture	1/31/2025	1/31/2028
Stream Restoration, Stormwater Outfalls & SPSC Design - Task Order Agreement	10862	McCormick Taylor Inc/Straugan Environmental Joint Venture	1/31/2025	1/31/2028
Stormwater Education and Public Outreach	10703	Anne Arundel County Watershed Stewards Academy Inc	1/31/2025	1/31/2025
Routing for Transportation Vehicles - Aging Software Maint & Tech Support	8069	Routematch Software, LLC	1/31/2025	1/31/2025
Racial Relations Training	SSA2300196	Sharita Jacobs-Thompson	1/31/2025	1/31/2028

Appendix

FY2025 Approved Budget

CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
Racial Relations Training	SSA2300197	Bernard Demczuk	1/31/2025	1/31/2028
Mowing Services for Recycling and Landfill Areas	SSF2400166	Blythewood Landscape Management, LLC	1/31/2025	1/31/2029
Services for Rebuild of De Nora Tetra DeepBed Filters	SLF2400108	De Nora Water Technologies LLC	1/31/2025	1/31/2029
Pension Investment Manager	6016	Western Asset Management Company	2/6/2025	2/6/2025
Auto CAD Map 3D - DPW	10039	DLT Solutions LLC	2/6/2025	2/6/2025
PMIS (PORT)	10312	Perfect Commerce LLC	2/13/2025	2/13/2031
SPS AE Task Order 1	10865	HDR Engineering Inc	2/14/2025	2/14/2027
SPS AE Task Order 2	10866	Gannett Fleming Inc	2/14/2025	2/14/2027
Valve and Fire Hydrant Assessment	10892	Pure Technologies US Inc dba Wachs Water Services	2/15/2025	2/15/2026
Blanket Insurance for Volunteer Firefighters and Rescue Personnel	SSA2300279	Provident Agency, Inc.	2/28/2025	2/28/2026
Animal Carcass Removal and Disposal	SSF2300233	R & R Scapes and Maintenance LLC	2/28/2025	2/29/2028
SimLab for EMS Training	SLF2300222	Laerdal Medical Corporation	2/28/2025	2/28/2028
Athletic Field Lighting Products & Services	10645	Musco Sports Lighting LLC	2/28/2025	2/28/2025
Food Service Concession at Bachman Stadium	SSF2200277	Crown Foods, Inc.	2/28/2025	2/28/2027
Leadership Training	SSA2200293	Springer Coaching Services Inc. dba Rising Culture Group	2/28/2025	2/28/2027
B Class CMI Svcs for Watershed Protection & Restoration Projects	10895	BayLand Consultants & Designers Inc	2/29/2025	2/28/2029
B Class CMI Svcs for Watershed Protection & Restoration Projects	10897	Gannett Fleming Inc	2/29/2025	2/28/2029
B Class CMI Svcs for Watershed Protection & Restoration Projects	10896	GHD Inc	2/29/2025	2/28/2029
Desk Officer Reporting	SSA2300216	LexisNexis Coplogic Solutions, Inc.	2/29/2025	2/29/2026
Subscription Agreement for Anne Arundel County Retirement And Pension System	7502	Quellos Private Capital II LP	3/11/2025	3/11/2026
Road Resurfacing and Reconstruction Inspection &Mat Testing	10821	EBA Engineering Inc	3/15/2025	3/15/2026
Auction Services with Related Solutions	PGB2300168	The Public Group	3/19/2025	3/19/2025
Emergency List Subscriber	10670	Verizon Maryland LLC	3/23/2025	3/23/2025
Audiolog Digital Call Gold Warranty	SSA2200322	Myers Voice and Data Inc	3/26/2025	3/26/2027
Stanley Dura Glide Automatic	10782	Allegion Access Technologies LLC.	3/31/2025	3/31/2025
Insect and Pest Control Services	SSF2100177	ReeSource Pest, Inc.	3/31/2025	3/31/2026
Mowing Services For Department of Recreation and Parks	10786 SSF2000165	Power Lawn Service LLC	3/31/2025	3/31/2025
YourPassNow for Recreation and Parks	SSA2100194	NICUSA Inc.	3/31/2025	3/31/2026
Fencing / STEM Program	SSA2300309	Moose RE, LLC	3/31/2025	3/31/2028
Pet Waste Collection and Disposal	SSA2300296	DoodyCalls Inc	3/31/2025	3/31/2028
Microsurfacing Countywide	H4786141	Slurry Pavers Inc	3/31/2025	3/31/2025
Sport Surfaces, Installation, and Related Materials	PGB2300075	APT Acquisition and Constr Corp dba Astro Turf	3/31/2025	3/31/2027
Community Engagement Platform	SSA2200331	Zencity Technologies US, Inc	3/31/2025	3/31/2027
Budget and Audit Support	SSA2200332	Phyllis M Clancy	3/31/2025	3/31/2027
Professional Auditing Services	SSF2100201	SB and Company, LLC	3/31/2025	3/31/2026
Professional Auditing Services	10620	CliftonLarsonAllen LLP	3/31/2025	3/31/2025
Advanced Water Supply Pilot Skids (Annual Software Renewal)	SSF2200304	Intuitech Inc	3/31/2025	3/31/2026
Purchase, Install and Support of Siemens Traffic Control Products	10781	Mobotrex, Inc.	3/31/2025	3/31/2025
2021 Stream Insect Taxonomic Sampling	SLF2100047	Coastal Resources, Inc.	3/31/2025	3/31/2026
Muffin Monster Grinder Install, Service, Repair, Replacement and Parts	SSA2100118	JWC Environmental, Inc.	3/31/2025	3/31/2026
Water Quality Sample Analysis	SLF2100221	Martel Laboratories JDS Inc.	3/31/2025	3/31/2026
Mowing Services - DPW Utilities Wastewater	SSF2100156	Marty A Howard DBA H & H Landscaping	3/31/2025	3/31/2026
Mowing Services - DPW Utilities Wastewater	SSF2100158	Power Lawn Service LLC	3/31/2025	3/31/2026
Mowing Services Stormwater Maintenance Practices	SSF2100173	David Lee Poe dba Chesapeake Lawn Maintenance	3/31/2025	3/31/2026
Mowing Services - Water Operations	SSF2100200	Power Lawn Service LLC	3/31/2025	3/31/2026
Transportation Services for Senior Field Trips	SSA2300260	Partners in Care Maryland Inc	4/3/2025	4/3/2028
ProQA Software License and Maintenance Agreement	SLA2100297	Priority Dispatch Corp	4/4/2025	4/4/2026
GovernmentPort Software License Agreement (Revenue Neutral)	8719	BRP US Inc	4/12/2025	4/12/2025
Boat Rental Concession (Revenue Generating)	MSSF2100198	CAPITALSUP LLC	4/18/2025	4/18/2026
Management Development Program Training	SSA2300322	Anne Arundel Community College	4/30/2025	4/30/2026

Appendix

FY2025 Approved Budget

CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
Enterprise Quality Management Cloud (QMC)	10473	Zoo Office Inc	4/30/2025	4/30/2027
Board of Education of Anne Arundel County - Fuel	MOU2200103	Board of Education of Anne Arundel County	4/30/2025	4/30/2032
Shared Mobility Services	SSA2300340	Bird Rides, Inc.	4/30/2025	4/30/2028
Full Delivery of Water Quality Improvements FY19	10872	Underwood & Associates Inc	4/30/2025	4/30/2025
CritiCall Software	SSA2200369	Biddle Consulting Group Inc	4/30/2025	4/30/2027
False Alarm Management Services	SSA2200032	CentralSquare Technologies LLC	4/30/2025	4/30/2025
Mobile License Plate Reader Maintenance	SSA2200323	Selex ES Inc	4/30/2025	4/30/2027
Bear Neck Creek / Rhode River Monitoring	SSA2300400	Anne Arundel Community College	4/30/2025	4/30/2028
Pension Investment Manager	7818	Newstone Capital Partners LP	5/22/2025	5/22/2026
Homeless Mgmt Info System	5907	Bowman Internet Systems LLC	5/31/2025	5/31/2026
AE Open End Agreements	VAR.	Various - AE Firms	5/31/2025	5/31/2025
Full Delivery of Water Quality Improvements FY19	10630	Restoration Systems LLC	6/30/2025	6/30/2025
Full Delivery of Water Quality Improvements FY19	10631	Underwood & Associates Inc	6/30/2025	6/30/2025
Full Delivery of Water Quality Improvements FY19	10632	Bayland Consultants & Designers Inc	6/30/2025	6/30/2025
Solid Waste Disposal	MOU2300249	Northeast Maryland Waste Disposal Authority	6/30/2025	6/30/2033
Landfill Gas to Electricity Project Services Agreement	MOU2300403	Northeast Maryland Waste Disposal Authority	6/30/2025	6/30/2032
Full Body Security Scanning System	SSA2400035	OD Security North America LLC	8/30/2025	8/30/2025
Onsite Sewage Disposal System (OSDS)	10550	HDR Engineering, Inc.	8/31/2025	8/31/2025
VelocityEHS Management Services	SSA2300058	VelocityEHS	9/6/2025	9/6/2025
Subscription Services Agreement	SSA2200458	Accela, Inc	10/1/2025	10/1/2025
Property Agreement (PAL)	10826	Verizon Maryland LLC	4/5/2026	4/5/2026
Full Delivery of Turnkey Water Quality Impr. FY23	SSF2300342	Underwood and Associates, Inc.	5/31/2026	5/31/2026
DebtBook Cloud-Based Lease Management Software	SLF2200340	Fifth Asset, Inc.	5/31/2026	5/31/2028
Administrative Grant for Londontown	12895 / 5884	London Town Foundation, Inc.	6/30/2026	6/30/2026
Pooled Monitoring Program (TRACKING ONLY)	10824	Chesapeake Bay Trust	6/30/2026	6/30/2031
3-Year Salt Utilization Agreement	MOU2400112	State Highway Administration of the Maryland Department of Transportation	8/31/2026	8/31/2026
GIS Software, Data, Web Services, etc.	SSA2400073	Environmental Systems Research Institute, Inc.	9/5/2026	9/5/2027
TASERS - SHERIFF'S OFFICE	SSA2200036	Axon Enterprises Inc	9/14/2026	9/14/2026
Internet Payment Systems - Credit Card Processing	SSA2200176	Paymentus Corporation	11/30/2026	11/30/2026
Payroll System Implementation	5171	ADP Inc	12/21/2026	12/21/2028
Automated Traffic Enforcement, Collection and Violation Processing System	PGB2400085	Conduent State & Local Solutions, Inc.	3/31/2027	3/31/2032
Colorwave 3600 and TX-3100 Lease Agreement	PGB2200328	Canon Solutions America, Inc.	8/23/2027	8/23/2027
Water and Wastewater Asset Management Plan Study/Report	10934	Arcadis US, Inc.	11/30/2027	11/30/2029
Zuercher Software Suite	SSA2400123	CentralSquare Technologies, LLC	6/6/2028	
Animal and Plant Health Inspection Service	MOU2400041	United States Department of Agriculture	6/30/2028	6/30/2028
Value Lease Agreement KIP 7994 G-Series Printer/Copier/Color Scanner	SLF2400093	Advance Business Systems & Supply LLC	12/31/2028	12/31/2028
Installation and Maintenance of a Flow Management Device	SSA2400196	Ecotone, LLC	1/31/2029	1/31/2032
Aerial Image Capturing and Processing	10218	Pictometry International Corp dba Eagleview Technologies Inc	10/24/2029	10/24/2029
Live Scan Fingerprint Annual Maintenance	SSA2400146	Idemia Identity & Security USA LLC	8/30/2033	8/30/2033
Power Purchase Agreement for Annapolis Solar Park #3	10020	Annapolis Solar Park LLC	12/31/2037	12/31/2047
Power Purchase Agreement for Annapolis Solar Park #4	10021	Annapolis Solar Park LLC	12/31/2037	12/31/2047
Power Purchase Agreement for Annapolis Solar Park #5	10022	Annapolis Solar Park LLC	12/31/2037	12/31/2047
Assignment of Annapolis Solar Park PPAs	10519	Cassiopea Solar LLC	12/31/2037	12/31/2047
Memorandum of Agreement - Cooperative Purchasing Commitment	7979	BRCPC	10/6/2099	10/6/2099
Operation of the Crownsville Water and Wastewater Treatment plants	MSLF2300416	Maryland Environmental Service	12/12/2099	12/12/2099
HGAC Participating Addendum	7968	HGACBuy	12/31/2999	12/31/2999

Appendix

FY2025 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
Department of Aging				
360-Direction/Administration				
GAG12001-US Treasury ARPA				
7200-Contractual Services	-	1,000	-	-
GAG12008-Veteran's Coord C Network				
8000-Supplies & Materials	30,000	-	-	-
360-Direction/Administration Total	30,000	1,000	-	-
366-ADA				
GAG00420-ST Wide Special Transpo Assist				
8000-Supplies & Materials	(0)	-	-	-
GAG00421-St Wide Special Transpo Assist				
7200-Contractual Services	250	-	-	-
8000-Supplies & Materials	(250)	-	-	-
GAG00422-St Wide Special Transpo Assist				
7001-Personal Services	1,023	-	-	-
7200-Contractual Services	54,225	-	-	-
8000-Supplies & Materials	(54,248)	-	-	-
GAG00423-Senior Transportation SSTAP				
7001-Personal Services	89,730	-	-	-
7200-Contractual Services	157,288	-	-	-
8000-Supplies & Materials	88,080	-	-	-
8400-Business & Travel	780	-	-	-
GAG00424-Senior Transportation SSTAP				
7001-Personal Services	-	45,600	45,600	-
7200-Contractual Services	42	228,900	228,900	-
8000-Supplies & Materials	-	21,000	21,000	-
8400-Business & Travel	-	500	500	-
GAG00425-Senior Transportation SSTAP				
7001-Personal Services	-	-	-	45,600
7200-Contractual Services	-	-	-	238,500
8000-Supplies & Materials	-	-	-	11,400
8400-Business & Travel	-	-	-	500
366-ADA Total	336,919	296,000	296,000	296,000
375-Senior Centers				
GAG00123-Senior Center Operation Grant				
7001-Personal Services	36,522	-	-	-
8000-Supplies & Materials	120	-	-	-
GAG00124-Senior Center Operation Grant				
7001-Personal Services	-	36,600	36,400	-
GAG00125-Senior Center Operation Grant				
7001-Personal Services	-	-	-	36,400
GAG00524-Senior Medicare Patrol				

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
7001-Personal Services	-	11,700	-	-
7200-Contractual Services	-	-	19,100	-
8000-Supplies & Materials	-	-	12,800	-
8400-Business & Travel	-	-	300	-
GAG00525-Senior Medicare Patrol				
7200-Contractual Services	-	-	-	19,100
8000-Supplies & Materials	-	-	-	12,800
8400-Business & Travel	-	-	-	300
GAG00822-Nutrition Services Initiative				
8000-Supplies & Materials	95,802	-	-	-
GAG00823-Nutrition Services Incentive				
8000-Supplies & Materials	24,160	31,400	100,100	-
GAG00824-Nutrition Services Incentive				
8000-Supplies & Materials	-	94,000	93,100	31,100
GAG00825-Nutrition Services Incentive				
8000-Supplies & Materials	-	-	-	93,100
GAG12003-ARPA - OAA Senior Nutrition II				
7001-Personal Services	-	70,000	70,000	70,000
7200-Contractual Services	300	164,000	-	-
8000-Supplies & Materials	99,038	404,500	115,100	65,000
8400-Business & Travel	-	10,000	-	-
GAG12005-ARPA - Disease Prev IIID				
7200-Contractual Services	2,900	35,000	20,000	10,000
8000-Supplies & Materials	3,750	17,300	5,000	5,000
8400-Business & Travel	567	5,000	-	-
GAG12010-ARPA - Home Delivered Meals				
8000-Supplies & Materials	17,364	1,000	300,000	150,000
GAG20521-III-C 1 Nutrition				
7001-Personal Services	(5,000)	-	-	-
GAG20522-III-C I Nutrition				
7001-Personal Services	235,960	-	-	-
8000-Supplies & Materials	266,471	-	-	-
GAG20523-IIIC-1 Congregate Meals				
7001-Personal Services	151,447	103,200	-	-
8000-Supplies & Materials	117,096	52,400	-	-
GAG20524-III-C I Nutrition				
7001-Personal Services	-	309,600	309,600	116,700
8000-Supplies & Materials	-	162,200	48,100	46,900
GAG20525-III-C I Nutrition				
7001-Personal Services	-	-	-	349,700
8000-Supplies & Materials	-	-	-	139,700
GAG20622-III-C Home Delivered				

Appendix

FY2025 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
8000-Supplies & Materials	167,529	-	-	-
GAG20623-IIIC-2 Home Delivered Meals				
8000-Supplies & Materials	146,382	88,300	-	-
GAG20624-IIIC-2 Home Delivered Meals				
8000-Supplies & Materials	-	270,200	331,900	112,300
GAG20625-IIIC-2 Home Delivered Meals				
8000-Supplies & Materials	-	-	-	336,900
GAG20721-III-D Preventive Health				
8000-Supplies & Materials	(86)	-	-	-
8400-Business & Travel	84	-	-	-
GAG20722-III-D Preventive health				
7001-Personal Services	12,492	-	-	-
7200-Contractual Services	615	-	-	-
8000-Supplies & Materials	1,117	-	-	-
8400-Business & Travel	(83)	-	-	-
GAG20723-IIID Preventive Health				
7200-Contractual Services	3,204	3,000	-	-
8000-Supplies & Materials	586	3,000	-	-
GAG20724-IIID Preventive Health				
7200-Contractual Services	-	20,800	21,800	3,600
8000-Supplies & Materials	-	-	-	3,600
GAG20725-IIID Preventive Health				
7200-Contractual Services	-	-	-	21,800
GAG30623-Nutrition				
8000-Supplies & Materials	146,794	-	-	-
GAG30624-Nutrition				
8000-Supplies & Materials	-	146,800	140,000	-
GAG30625-Nutrition				
8000-Supplies & Materials	-	-	-	140,000
GAG31424-Serving Every Region				
7001-Personal Services	-	-	-	5,000
375-Senior Centers Total	1,525,133	2,040,000	1,623,300	1,769,000
380-Aging & Disability Resource Ct				
GAG00523-Senior Medicare Patrol				
7001-Personal Services	20,928	3,900	3,900	-
7200-Contractual Services	8,687	-	-	-
8000-Supplies & Materials	2,015	-	-	-
8400-Business & Travel	240	-	-	-
GAG00922-Centers for Medicare/caid Serv				
7001-Personal Services	1,416	-	-	-
8000-Supplies & Materials	550	-	-	-
GAG00923-MIPPA PA1 SHIPS				

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
7001-Personal Services	13,851	1,400	-	-
GAG00924-MIPPA PA1 SHIPS				
7001-Personal Services	-	4,400	4,500	1,400
GAG00925-MIPPA PA1 SHIPS				
7001-Personal Services	-	-	-	4,400
GAG01023-State Health Insurance SHIP				
7001-Personal Services	40,967	-	-	-
8000-Supplies & Materials	259	-	-	-
GAG01024-State Health Insurance SHIP				
7001-Personal Services	-	32,700	42,400	-
8000-Supplies & Materials	-	8,500	-	-
GAG01025-State Health Insurance SHIP				
7001-Personal Services	-	-	-	42,400
GAG01521-Triage Grant from Hospitals				
7200-Contractual Services	1,064	-	-	-
8000-Supplies & Materials	(1,105)	-	-	-
GAG01522-Triage Grant from Hospitals				
7001-Personal Services	3,916	-	-	-
7200-Contractual Services	812	-	-	-
8000-Supplies & Materials	(4,729)	-	-	-
GAG01523-Triage Grant from Hospitals				
7001-Personal Services	257,004	-	-	-
7200-Contractual Services	6,383	-	-	-
8000-Supplies & Materials	9,803	-	-	-
GAG01524-Triage Grant from Hospitals				
7001-Personal Services	-	306,900	306,700	-
7200-Contractual Services	286	3,900	3,900	-
8000-Supplies & Materials	-	8,500	8,500	-
8400-Business & Travel	-	1,000	1,000	-
GAG01525-Triage Grant from Hospitals				
7001-Personal Services	-	-	-	333,600
7200-Contractual Services	-	-	-	3,900
8000-Supplies & Materials	-	-	-	8,500
8400-Business & Travel	-	-	-	1,000
GAG01722-MICH Program				
7001-Personal Services	1,052	-	-	-
8000-Supplies & Materials	(1,052)	-	-	-
GAG01723-MICH Program				
7001-Personal Services	59,018	-	-	-
7200-Contractual Services	1,238	-	-	-
8000-Supplies & Materials	2,855	-	-	-
GAG01724-MICH Program				

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
7001-Personal Services	-	102,900	91,000	-
7200-Contractual Services	-	-	1,000	-
8000-Supplies & Materials	-	-	5,000	-
GAG01725-MICH Program				
7001-Personal Services	-	-	-	111,100
7200-Contractual Services	-	-	-	500
8000-Supplies & Materials	-	-	-	800
GAG02023-CFAAC Support Grant				
8000-Supplies & Materials	653	-	-	-
GAG02223-MIPPA PA2 AAA				
7001-Personal Services	-	1,600	1,600	-
GAG02224-MIPPA PA2 AAA				
7001-Personal Services	-	5,100	5,000	1,300
7200-Contractual Services	-	-	-	100
8000-Supplies & Materials	-	-	-	200
GAG02225-MIPPA PA2 AAA				
7001-Personal Services	-	-	-	4,100
7200-Contractual Services	-	-	-	400
8000-Supplies & Materials	-	-	-	500
GAG02323-MIPPA PA3 ADRC				
7001-Personal Services	-	1,600	-	-
GAG02324-MIPPA PA3 ADRC				
7001-Personal Services	-	4,700	-	-
7200-Contractual Services	-	-	1,900	800
8000-Supplies & Materials	-	-	2,800	800
GAG02325-MIPPA PA3 ADRC				
7200-Contractual Services	-	-	-	1,900
8000-Supplies & Materials	-	-	-	2,800
GAG10004-Covid-19 IIIB Funding				
7001-Personal Services	51,625	-	-	-
7200-Contractual Services	13,730	-	-	-
8000-Supplies & Materials	49,375	-	-	-
GAG10005-Covid-19 Title VII Funding				
7001-Personal Services	5,942	-	-	-
8400-Business & Travel	223	-	-	-
GAG12004-ARPA - OAA Spt Services IIIB				
7001-Personal Services	125,495	307,900	307,900	79,700
7200-Contractual Services	5,020	250,000	-	-
8000-Supplies & Materials	42,467	268,800	-	60,000
8400-Business & Travel	1,315	10,000	-	-
GAG20120-IIIB Public Relations/Admin				
8000-Supplies & Materials	0	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
GAG20121-III-B Public Relations/Admin				
7200-Contractual Services	1,759	-	-	-
8000-Supplies & Materials	(1,786)	-	-	-
GAG20122-IIIB Public Relations Admin				
7001-Personal Services	114,042	-	-	-
7200-Contractual Services	21,401	-	-	-
8000-Supplies & Materials	14,156	-	-	-
8400-Business & Travel	3,568	-	-	-
GAG20123-IIIB Supportive Services				
7001-Personal Services	134,155	104,700	-	-
7200-Contractual Services	53,313	10,000	-	-
8000-Supplies & Materials	12,353	2,900	-	-
GAG20124-IIIB Public Relations Admin				
7001-Personal Services	-	314,500	308,700	102,800
7200-Contractual Services	-	30,000	30,000	10,000
8000-Supplies & Materials	-	8,800	20,000	6,800
GAG20125-IIIB Public Relations Admin				
7001-Personal Services	-	-	-	308,700
7200-Contractual Services	-	-	-	30,000
8000-Supplies & Materials	-	-	-	20,000
GAG20922-VI Ombudsman				
7001-Personal Services	26,290	-	-	-
GAG20923-VII Ombudsman				
7001-Personal Services	19,917	6,200	-	-
GAG20924-VII Ombudsman				
7001-Personal Services	-	18,500	21,900	7,300
GAG20925-VII Ombudsman				
7001-Personal Services	-	-	-	21,900
GAG21122-IIIB Ombudsman				
7001-Personal Services	(5,706)	-	-	-
GAG21123-IIIB Ombudsman				
7001-Personal Services	9,586	2,300	-	-
GAG21124-IIIB Ombudsman				
7001-Personal Services	-	7,100	7,300	2,300
GAG21125-IIIB Ombudsman				
7001-Personal Services	-	-	-	7,300
GAG21423-VII Elder Abuse Prevention				
7001-Personal Services	4,920	1,500	-	-
GAG21424-VII Elder Abuse Prevention				
7001-Personal Services	-	4,500	4,700	1,500
GAG21425-VII Elder Abuse Prevention				
7001-Personal Services	-	-	-	4,700

Appendix

FY2025 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
GAG21524-Hold Harmless 8000-Supplies & Materials	-	14,500	-	-
GAG21525-Hold Harmless 8000-Supplies & Materials	-	-	-	14,500
GAG30723-VEPI 7001-Personal Services	35,271	-	-	-
8400-Business & Travel	60	-	-	-
GAG30724-VEPI 7001-Personal Services	-	35,300	34,200	-
GAG30725-VEPI 7001-Personal Services	-	-	-	34,200
GAG31321-Expanding Access C-19 Vaccines 7001-Personal Services	23,528	-	-	-
380-Aging & Disability Resource Ct Total	1,188,131	1,884,600	1,213,900	1,232,200
390-Long Term Care GAG02425-Long Term Care & Dementia Care 7200-Contractual Services	-	-	-	42,100
8000-Supplies & Materials	-	-	-	10,000
GAG12007-ARPA - Grandparent Assist IIIE 7200-Contractual Services	5,337	175,100	75,000	25,000
8000-Supplies & Materials	44,460	-	-	-
GAG20821-National Family Caregiver 7200-Contractual Services	125	-	-	-
8000-Supplies & Materials	(125)	-	-	-
GAG20822-National Family Caregiver 7200-Contractual Services	91,837	-	-	-
8000-Supplies & Materials	3,771	-	-	-
8400-Business & Travel	965	-	-	-
GAG20823-IIIE National Family Caregiver 7200-Contractual Services	120,472	10,800	-	-
8000-Supplies & Materials	11,265	4,300	-	-
8400-Business & Travel	920	500	-	-
GAG20824-IIIE National Family Caregiver 7200-Contractual Services	-	177,300	218,100	47,300
8000-Supplies & Materials	-	36,100	9,800	16,200
8400-Business & Travel	-	2,700	2,200	-
GAG20825-IIIE National Family Caregiver 7200-Contractual Services	-	-	-	180,800
8000-Supplies & Materials	-	-	-	36,000
8400-Business & Travel	-	-	-	2,700
GAG30023-Senior I/A 7001-Personal Services	197,764	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	56,000	-	-	-
8000-Supplies & Materials	6,137	-	-	-
GAG30024-Senior I/A				
7001-Personal Services	-	256,600	256,600	-
8000-Supplies & Materials	-	-	58,100	-
GAG30025-Senior I/A				
7001-Personal Services	-	-	-	256,600
8000-Supplies & Materials	-	-	-	58,100
GAG30120-BG-Senior Care				
7200-Contractual Services	221	-	-	-
8000-Supplies & Materials	(221)	-	-	-
GAG30121-BG-Senior Care				
7200-Contractual Services	2,977	-	-	-
8000-Supplies & Materials	(3,004)	-	-	-
GAG30122-BG-Senior Care				
7001-Personal Services	1,382	-	-	-
7200-Contractual Services	8,524	-	-	-
8000-Supplies & Materials	5,606	-	-	-
GAG30123-Senior Care				
7001-Personal Services	91,266	-	-	-
7200-Contractual Services	552,480	-	-	-
8000-Supplies & Materials	85,865	-	-	-
8400-Business & Travel	1,344	-	-	-
GAG30124-Senior Care				
7001-Personal Services	-	94,700	-	-
7200-Contractual Services	777	555,200	584,400	-
8000-Supplies & Materials	-	82,500	93,200	-
8400-Business & Travel	-	300	-	-
GAG30125-Senior Care				
7200-Contractual Services	-	-	-	589,400
8000-Supplies & Materials	-	-	-	88,200
GAG30221-BG-Guardianship				
7200-Contractual Services	(23)	-	-	-
8000-Supplies & Materials	(449)	-	-	-
GAG30222-BG-Guardianship				
7200-Contractual Services	86	-	-	-
8000-Supplies & Materials	(86)	-	-	-
GAG30223-Guardianship Grant				
7001-Personal Services	652	-	-	-
7200-Contractual Services	37,214	-	-	-
8000-Supplies & Materials	6,350	-	-	-
8400-Business & Travel	2,680	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
GAG30224-Guardianship Grant				
7001-Personal Services	-	-	36,200	-
7200-Contractual Services	125	21,200	-	-
8000-Supplies & Materials	80	20,700	4,200	-
8400-Business & Travel	-	1,700	3,800	-
GAG30225-Guardianship Grant				
7001-Personal Services	-	-	-	36,200
8000-Supplies & Materials	-	-	-	4,200
8400-Business & Travel	-	-	-	3,800
GAG30423-Housing Grant				
7200-Contractual Services	428,836	-	-	-
GAG30424-Housing Grant				
7200-Contractual Services	-	407,600	427,600	-
GAG30425-Housing Grant				
7200-Contractual Services	-	-	-	427,600
GAG30522-Ombudsman				
7001-Personal Services	1,237	-	-	-
GAG30523-Ombudsman				
7001-Personal Services	81,805	-	-	-
7200-Contractual Services	558	-	-	-
8000-Supplies & Materials	2,453	-	-	-
8400-Business & Travel	3,935	-	-	-
GAG30524-Ombudsman				
7001-Personal Services	-	67,400	67,400	-
7200-Contractual Services	408	-	5,700	-
8000-Supplies & Materials	-	12,100	8,200	-
8400-Business & Travel	-	9,300	6,500	-
GAG30525-Ombudsman				
7001-Personal Services	-	-	-	68,000
7200-Contractual Services	-	-	-	5,700
8000-Supplies & Materials	-	-	-	7,600
8400-Business & Travel	-	-	-	6,500
GAG40024-Senior Care Waitlist				
7200-Contractual Services	-	-	76,200	-
8000-Supplies & Materials	-	-	14,000	-
GAG40025-Senior Care Waitlist				
7200-Contractual Services	-	-	-	76,200
8000-Supplies & Materials	-	-	-	14,000
390-Long Term Care Total	1,852,004	1,936,100	1,947,200	2,002,200
Department of Aging Total	4,932,187	6,157,700	5,080,400	5,299,400
Chief Administrative Office				
108-Econ Developmnt CAO				

Appendix

FY2025 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
GCA10824-Business Facade Improvement Gr 8700-Grants, Contributions & Other	-	-	-	150,000
GCA12041-ARPA - Project Restore 2.0 8700-Grants, Contributions & Other	-	-	-	300,000
108-Econ Developmnt CAO Total	-	-	-	450,000
110-Management & Control				
GCA06223-Youthworks with AAWDC 8700-Grants, Contributions & Other	500,000	-	-	-
GCA06323-LATCF Grant Funds 7200-Contractual Services	-	55,000	500	1,000
GCA06524-Serving Every Region 7001-Personal Services	-	-	-	1,000
GCA06525-Serving Every Region 7001-Personal Services	-	-	-	5,000
GCA06624-MD Connected Devices Prgm 7200-Contractual Services	-	-	-	5,000
8000-Supplies & Materials	-	-	-	5,000
8700-Grants, Contributions & Other	-	-	-	32,000
GCA07024-IVP SBA Grant w/ AAEDC 8700-Grants, Contributions & Other	-	1,650,000	1,650,000	-
GCA12001-US Treasury ARPA 7200-Contractual Services	220,971	1,000	211,300	-
GCA12004-UST ARPA Subgrants 8700-Grants, Contributions & Other	(106,953)	-	-	-
GCA12005-UST ARPA Subgrants 7200-Contractual Services	-	-	22,600	-
8700-Grants, Contributions & Other	6,925,962	2,080,000	2,080,000	-
GCA12008-UST ARPA - PAYGO 7001-Personal Services	5,898	-	-	-
7200-Contractual Services	2,248,893	-	-	-
8700-Grants, Contributions & Other	-	3,610,000	-	2,620,000
GCA12012-UST ARPA - Arts Council Grants 8700-Grants, Contributions & Other	267,500	-	-	-
GCA12014-UST ARPA - Equity in Libraries 7200-Contractual Services	2,315	-	-	-
GCA12015-UST ARPA - Library Pantry 8000-Supplies & Materials	6,637	-	4,200	-
GCA12019-UST ARPA - Covid Ops Spt CAA 8700-Grants, Contributions & Other	80,000	-	-	-
GCA12020-UST ARPA - EDI Office Funding 7200-Contractual Services	13,425	-	-	-
8000-Supplies & Materials	372	-	200	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
8400-Business & Travel	125	-	-	-
GCA12025-UST ARPA - AAEDC IVP Expansion				
8700-Grants, Contributions & Other	1,096,872	-	-	-
GCA12026-UST ARPA - Enhanced Park Reno				
7200-Contractual Services	3,650,000	-	-	-
GCA12027-UST ARPA - Community Park Play				
7200-Contractual Services	2,000,000	-	-	-
GCA12028-UST ARPA - Broadband Buildout				
7200-Contractual Services	215,458	-	-	-
GCA12029-UST ARPA - CFAAC Crisis Respon				
8700-Grants, Contributions & Other	1,100,000	-	-	-
GCA12030-UST ARPA - CFAAC Media Arts				
8700-Grants, Contributions & Other	-	-	50,000	-
GCA12033-UST ARPA - Kindergarten Grant				
8000-Supplies & Materials	89,769	-	-	-
GCA12034-UST ARPA - Temp Assistance ARP				
7001-Personal Services	8,499	-	-	-
GCA12036-UST ARPA-North County Violence				
8700-Grants, Contributions & Other	-	-	100,000	-
GCA12037-UST ARPA-Turn Around Thur Supp				
8700-Grants, Contributions & Other	-	-	100,000	-
GCA12038-UST ARPA-My Life Foundation				
8700-Grants, Contributions & Other	-	-	12,000	-
GCA12039-UST ARPA - Journey to Joy				
8700-Grants, Contributions & Other	-	-	20,000	-
GCA12040-UST ARPA-Revenue Loss Replace				
8700-Grants, Contributions & Other	-	-	-	7,975,100
110-Management & Control Total	18,325,743	7,396,000	4,250,800	10,644,100
111-Equity and Human Rights				
GCA06424-Shepard/Byrd HC Program				
7001-Personal Services	-	-	-	127,800
7200-Contractual Services	-	-	-	105,000
8000-Supplies & Materials	-	-	-	8,200
111-Equity and Human Rights Total	-	-	-	241,000
Chief Administrative Office Total	18,325,743	7,396,000	4,250,800	11,335,100
Circuit Court				
460-Disposition of Litigation				
GCC00221-Adult Drug Treatment				
7200-Contractual Services	-	-	3,000	-
8000-Supplies & Materials	-	-	3,500	-
GCC00222-Adult Drug Treatment				
7001-Personal Services	5,600	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	333	-	-	-
8000-Supplies & Materials	-	1,000	-	-
8400-Business & Travel	2,411	-	-	-
GCC00223-Adult Drug Treatment Grant				
7001-Personal Services	391,000	-	-	-
7200-Contractual Services	109	-	-	-
8000-Supplies & Materials	4,750	1,000	-	1,000
8400-Business & Travel	5,321	-	-	-
GCC00224-Adult Drug Treatment Court				
7001-Personal Services	-	495,800	482,000	-
7200-Contractual Services	-	30,500	15,000	1,000
8000-Supplies & Materials	-	6,000	3,000	-
8400-Business & Travel	-	31,500	26,500	-
GCC00225-Adult Drug Treatment Court				
7001-Personal Services	-	-	-	467,600
7200-Contractual Services	-	-	-	15,000
8000-Supplies & Materials	-	-	-	6,000
8400-Business & Travel	-	-	-	35,500
GCC002-Adult Drug Treatment Court				
8000-Supplies & Materials	-	1,000	-	-
GCC00417-Edward Byrne Memorial Justice				
8000-Supplies & Materials	-	1,000	-	-
GCC00418-Edward Byrne Memorial Justice				
7200-Contractual Services	-	-	-	1,000
8000-Supplies & Materials	-	1,000	-	-
GCC00419-Edward Byrne Memorial Justice				
8000-Supplies & Materials	-	1,000	-	-
GCC00420-Edward Byrne Memorial Justice				
7200-Contractual Services	998	3,000	3,000	1,000
8000-Supplies & Materials	-	3,500	3,500	-
GCC00421-Edward Byrne Memorial Justice				
7200-Contractual Services	997	3,000	3,000	3,000
8000-Supplies & Materials	-	3,500	3,500	3,500
GCC00422-Edward Byrne Memorial Justice				
7200-Contractual Services	-	3,000	3,000	3,000
8000-Supplies & Materials	-	3,500	3,500	3,500
GCC00423-Edward Byrne Memorial Justice				
7200-Contractual Services	-	3,000	3,000	3,000
8000-Supplies & Materials	-	3,500	3,500	3,500
GCC00424-Edward Byrne Memorial Justice				
7200-Contractual Services	-	-	-	3,000
8000-Supplies & Materials	-	-	-	3,500

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
GCC00521-Family Services Program				
7200-Contractual Services	-	-	-	1,000
8000-Supplies & Materials	-	1,000	-	-
GCC00522-Family Services Program				
7001-Personal Services	90,355	-	-	-
7200-Contractual Services	187	-	-	1,000
8000-Supplies & Materials	8,514	1,000	-	-
8400-Business & Travel	6,587	-	-	-
GCC00523-Family Services Program				
7001-Personal Services	540,733	-	-	-
7200-Contractual Services	182,898	-	-	1,000
8000-Supplies & Materials	3,522	1,000	-	-
8400-Business & Travel	12,675	-	-	-
GCC00524-Family Services Program				
7001-Personal Services	-	972,500	773,400	1,000
7200-Contractual Services	-	268,800	221,600	-
8000-Supplies & Materials	-	4,000	6,500	-
8400-Business & Travel	-	15,800	21,100	-
GCC00525-Family Services Program				
7001-Personal Services	-	-	-	791,900
7200-Contractual Services	-	-	-	421,300
8000-Supplies & Materials	-	-	-	9,000
8400-Business & Travel	-	-	-	29,300
GCC005-Family Services Program				
8000-Supplies & Materials	-	1,000	-	-
GCC00721-Mediation & Conflict Resolutio				
8000-Supplies & Materials	-	1,000	-	-
GCC00722-Mediation & Conflict Resolutio				
8000-Supplies & Materials	-	1,000	-	-
GCC00723-Mediation & Conflict Resolutio				
7001-Personal Services	67,509	-	-	-
7200-Contractual Services	22,727	-	-	1,000
8000-Supplies & Materials	4,664	1,000	-	-
8400-Business & Travel	14,064	-	-	-
GCC00724-Mediation & Conflict Resolutio				
7001-Personal Services	-	98,000	76,500	1,000
7200-Contractual Services	-	38,800	18,800	-
8000-Supplies & Materials	-	2,000	2,000	-
8400-Business & Travel	-	17,900	10,900	-
GCC00725-Mediation & Conflict Resolutio				
7001-Personal Services	-	-	-	66,200
7200-Contractual Services	-	-	-	23,800

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
8000-Supplies & Materials	-	-	-	2,000
8400-Business & Travel	-	-	-	17,900
GCC007-Mediation & Conflict Resolutio				
7001-Personal Services	(300)	-	-	-
8000-Supplies & Materials	-	1,000	-	-
GCC01320-Court Researchers NOFA				
8000-Supplies & Materials	-	1,000	-	-
GCC01321-Court Researchers NOFA				
8000-Supplies & Materials	-	1,000	-	-
GCC01322-Court Researchers NOFA				
8000-Supplies & Materials	-	1,000	-	-
GCC01323-Court Researchers NOFA				
7001-Personal Services	75,069	-	-	-
7200-Contractual Services	1,678	-	-	1,000
8000-Supplies & Materials	-	1,000	-	-
8400-Business & Travel	4,287	-	-	-
GCC01324-Court Researchers NOFA				
7001-Personal Services	-	100,600	81,600	66,700
7200-Contractual Services	-	4,500	4,500	4,500
8000-Supplies & Materials	-	500	500	500
8400-Business & Travel	-	8,100	4,600	7,600
GCC013-Court Researchers NOFA				
8000-Supplies & Materials	-	1,000	-	-
GCC01423-Security Enhancement Grant				
8000-Supplies & Materials	35,182	1,000	-	-
GCC01424-Security Enhancement Grant				
8000-Supplies & Materials	-	100,000	100,000	-
GCC01425-Security Enhancement Grant				
8000-Supplies & Materials	-	-	-	100,000
GCC02023-Drug Court Charitable Contribu				
8000-Supplies & Materials	-	1,000	-	-
GCC12001-US Treasury ARPA				
8000-Supplies & Materials	-	1,000	-	-
GCC12002-UST ARPA - Digital System Upgr				
8000-Supplies & Materials	-	1,000	-	-
460-Disposition of Litigation Total	1,481,869	2,244,300	1,881,000	2,101,800
Circuit Court Total	1,481,869	2,244,300	1,881,000	2,101,800
Central Services				
165-Administration				
GCS00524-Serving Every Region				
7001-Personal Services	-	-	25,000	-
7200-Contractual Services	-	-	-	1,000

Appendix

FY2025 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
GCS12001-US Treasury ARPA 8000-Supplies & Materials	-	1,000	-	-
165-Administration Total	-	1,000	25,000	1,000
180-Facilities Management GCS00424-GB TC Trail Revitalization 7200-Contractual Services	-	50,000	-	-
180-Facilities Management Total	-	50,000	-	-
Central Services Total	-	51,000	25,000	1,000
Detention Center 405-Admin/Support Service GDC00218-Detention Center SCAAP 7001-Personal Services 7200-Contractual Services GDC00219-Detention Center SCAAP 7001-Personal Services 7200-Contractual Services GDC00220-Detention Center SCAAP Grant 7001-Personal Services GDC00221-Detention Center SCAAP Grant 7001-Personal Services 7200-Contractual Services GDC00222-Detention Center SCAAP Grant 7001-Personal Services GDC00223-Detention Center SCAAP Grant 7001-Personal Services GDC00224-Detention Center SCAAP Grant 7001-Personal Services GDC00225-Detention Center SCAAP Grant 7001-Personal Services GDC002-SCAAP Grant 7001-Personal Services GDC00724-Pretrial Services (PSPG) 7200-Contractual Services GDC01125-Performance Incentive 7001-Personal Services 7200-Contractual Services 8000-Supplies & Materials 8400-Business & Travel 8500-Capital Outlay GDC01225-Turn Around Thursday 7200-Contractual Services GDC12001-US Treasury ARPA	7,298 4,355 94,807 6,980 - 5,000 -	2,000 - 46,500 - 127,300 104,300 - 197,400 1,000 1,000 - 1,000 144,300 - - 1,000 - 1,000 - - - - -	- - 1,000 - 85,100 69,100 - 197,400 226,500 - 1,000 - - - - - - - - - - - - - -	- - 1,000 - 85,100 72,300 - 197,400 226,500 144,300 1,000 - - - 120,000 229,000 29,500 13,000 8,000 450,000

Appendix

FY2025 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
8000-Supplies & Materials	54,499	1,000	-	-
GDC12002-UST ARPA - JRDC Catwalk Doors				
8000-Supplies & Materials	32,700	-	-	-
GDC12003-UST ARPA - Det Officer Hire Bo				
7001-Personal Services	65,249	90,000	-	-
GDC12004-UST ARPA - Det Officer Adverti				
7200-Contractual Services	19,000	-	-	-
GDC12005-UST ARPA - JRDC Furniture				
8500-Capital Outlay	69,017	-	-	-
GDC12006-UST ARPA - Officer Recruitment				
7200-Contractual Services	53,100	53,100	-	-
405-Admin/Support Service Total	412,005	624,600	724,400	1,577,100
Detention Center Total	412,005	624,600	724,400	1,577,100
Board of Election Supervisors				
480-Brd of Supervisor of Elections				
GBE1724-State Homeland Security				
7200-Contractual Services	-	24,500	24,500	-
GBE1824-UASI				
7200-Contractual Services	-	36,800	-	36,800
480-Brd of Supervisor of Elections Total	-	61,300	24,500	36,800
Board of Election Supervisors Total	-	61,300	24,500	36,800
Office of Emergency Management				
303-Office of Emergency Mgt				
GEM01019-UASI Planning				
7001-Personal Services	41,867	1,000	-	-
GEM01020-UASI Planning				
7001-Personal Services	123,500	1,000	42,300	-
7200-Contractual Services	86,450	-	26,000	-
GEM01021-UASI-Planning				
7001-Personal Services	-	1,000	-	-
GEM01023-UASI-Planning				
7001-Personal Services	-	208,600	-	-
GEM010-Emergency Management Support				
7001-Personal Services	2	-	-	-
GEM01121-EMPG-State & Local Assistance				
7001-Personal Services	78,822	1,000	-	-
8400-Business & Travel	17,863	-	-	-
GEM01122-EMPG-State & Local Asistance				
7001-Personal Services	49,761	1,000	46,800	179,300
8000-Supplies & Materials	-	-	-	1,000
8400-Business & Travel	-	-	27,400	16,400
GEM01123-EMPG-State & Local Asistance				

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
7001-Personal Services	-	207,600	147,800	94,600
7200-Contractual Services	-	1,000	1,000	90,000
8000-Supplies & Materials	-	1,000	-	-
8400-Business & Travel	-	1,000	10,000	20,500
GEM01124-EMPG-State & Local Asistance				
7001-Personal Services	-	1,000	-	194,600
8000-Supplies & Materials	-	-	-	1,000
8400-Business & Travel	-	-	-	10,500
GEM01125-EMPG-State & Local Asistance				
7001-Personal Services	-	-	-	194,600
8000-Supplies & Materials	-	-	-	1,000
8400-Business & Travel	-	-	-	10,500
GEM01419-UASI-HAZMAT				
8000-Supplies & Materials	-	100	-	-
GEM01420-UASI-HAZMAT				
8000-Supplies & Materials	-	1,000	-	-
GEM01421-UASI-HAZMAT				
8000-Supplies & Materials	-	100	-	-
GEM01423-UASI-HAZMAT				
8000-Supplies & Materials	-	35,700	-	-
GEM01424-UASI-HAZMAT				
8000-Supplies & Materials	-	1,000	-	-
GEM01519-State Homeland Security				
7200-Contractual Services	-	1,000	-	-
GEM01520-State Homeland Security				
7001-Personal Services	39,803	1,000	-	-
7200-Contractual Services	29,660	-	-	-
8000-Supplies & Materials	53,631	-	-	-
8400-Business & Travel	11,999	-	-	-
8500-Capital Outlay	34,399	-	-	-
GEM01521-State Homeland Secuity				
7001-Personal Services	58,705	1,000	14,500	-
7200-Contractual Services	-	-	15,300	9,800
8000-Supplies & Materials	75,034	-	-	10,000
8400-Business & Travel	1,357	-	16,000	10,000
GEM01522-State Homeland Security				
7001-Personal Services	-	1,000	115,000	-
7200-Contractual Services	-	-	35,500	156,700
8000-Supplies & Materials	52,659	-	55,700	54,700
8400-Business & Travel	-	-	32,600	34,900
GEM01523-State Homeland Security				
7001-Personal Services	-	115,000	-	115,000

Appendix
FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
7200-Contractual Services	-	66,500	-	13,000
8000-Supplies & Materials	-	1,000	70,500	30,000
8400-Business & Travel	-	1,000	-	-
8500-Capital Outlay	-	-	47,800	-
GEM01524-State Homeland Security				
7001-Personal Services	-	1,000	-	115,000
7200-Contractual Services	-	-	-	13,000
8000-Supplies & Materials	-	-	-	82,500
8400-Business & Travel	-	-	-	27,200
8500-Capital Outlay	-	-	-	47,800
GEM01525-State Homeland Security				
7001-Personal Services	-	-	-	115,000
7200-Contractual Services	-	-	-	13,000
8000-Supplies & Materials	-	-	-	82,500
8400-Business & Travel	-	-	-	27,200
8500-Capital Outlay	-	-	-	47,800
GEM01619-UASI-MCCU Veh Maint				
7200-Contractual Services	-	100	-	-
GEM01621-UASI-MCCU Veh Maint				
7200-Contractual Services	-	100	-	-
GEM01623-UASI-MCCU Veh Maint				
8000-Supplies & Materials	-	1,000	-	-
GEM01624-UASI-MCCU Veh Maint				
7200-Contractual Services	-	16,500	-	-
GEM01720-HMEP				
8400-Business & Travel	(8,200)	-	-	-
GEM01721-HMEP				
8400-Business & Travel	58,971	100	1,800	-
GEM01722-HMEP				
8000-Supplies & Materials	-	100	-	-
8400-Business & Travel	-	-	6,000	-
GEM01723-HMEP				
8000-Supplies & Materials	-	1,000	9,400	-
8400-Business & Travel	-	1,000	10,500	10,000
GEM01724-HMEP				
8400-Business & Travel	-	1,000	-	5,000
GEM01725-HMEP				
8000-Supplies & Materials	-	-	-	5,000
8400-Business & Travel	-	-	-	10,500
GEM02120-UASI-LETPA				
8000-Supplies & Materials	16,181	1,000	-	-
GEM02121-UASI-LETPA				

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
8000-Supplies & Materials	0	100	-	-
GEM02123-UASI-LETPA				
8000-Supplies & Materials	-	43,900	-	-
GEM02124-UASI-LETPA				
8000-Supplies & Materials	-	1,000	-	-
GEM02320-UASI-CCTV				
7200-Contractual Services	-	1,000	-	-
GEM02321-UASI-CCTV				
7200-Contractual Services	-	100	-	-
GEM02323-UASI-CCTV				
7200-Contractual Services	-	20,000	-	-
8500-Capital Outlay	-	1,000	-	-
GEM02324-UASI-CCTV				
8000-Supplies & Materials	-	1,000	-	-
GEM02519-UASI-Ambulance Buses				
8000-Supplies & Materials	7,264	-	-	-
GEM02520-UASI-Ambo Bus				
8000-Supplies & Materials	-	1,000	-	-
GEM02521-UASI-Ambo Bus				
8000-Supplies & Materials	-	100	-	-
GEM02523-UASI-Ambo Bus				
8000-Supplies & Materials	-	20,000	-	-
GEM02524-UASI-Ambo Bus				
8000-Supplies & Materials	-	1,000	-	-
GEM02724-Hazard Mitigation				
7200-Contractual Services	-	-	-	70,000
GEM02725-Hazard Mitigation				
7200-Contractual Services	-	-	-	70,000
GEM03719-UASI-Intelligence Equipment				
8000-Supplies & Materials	-	100	-	-
GEM03720-UASI-Intelligence Equipment				
8000-Supplies & Materials	7,545	1,000	-	-
GEM03721-UASI-Intelligence Equipment				
8000-Supplies & Materials	-	100	-	-
GEM03723-UASI-Intelligence Equipment				
8000-Supplies & Materials	-	14,900	-	-
GEM03724-UASI-Intelligence Equipment				
8000-Supplies & Materials	-	1,000	-	-
GEM03820-K-9 Bomb Squad				
8000-Supplies & Materials	10,485	1,000	-	-
8400-Business & Travel	5,903	-	-	-
GEM03821-K-9 Bomb Squad				

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
8000-Supplies & Materials	-	100	-	-
GEM03823-K-9 Bomb Squad				
8000-Supplies & Materials	-	7,000	-	-
8400-Business & Travel	-	9,000	-	-
GEM03824-K-9 Bomb Squad				
8000-Supplies & Materials	-	1,000	-	-
GEM04020-USAI-LE Training				
8400-Business & Travel	(388)	100	-	-
GEM04021-UASI-LE Training				
8400-Business & Travel	-	100	-	-
GEM04023-UASI-LE Training				
8400-Business & Travel	-	14,000	-	-
GEM04024-UASI-LE Training				
7001-Personal Services	-	400	-	-
8000-Supplies & Materials	-	1,000	-	-
8400-Business & Travel	-	400	-	-
GEM04320-UASI-Spec Ops/Tech Rescue				
8000-Supplies & Materials	537	500	-	-
GEM04321-UASI-Spec Ops/Tech Rescue				
8000-Supplies & Materials	-	100	-	-
GEM04322-UASI-Spec Ops/Tech Rescue				
8000-Supplies & Materials	-	100	-	-
GEM04323-UASI-Spec Ops/Tech Rescue				
8000-Supplies & Materials	-	1,000	-	-
GEM04324-UASI-Spec Ops/Tech Rescue				
8000-Supplies & Materials	-	1,000	-	-
GEM04421-UASI-Fire				
7200-Contractual Services	17,113	-	9,000	-
8000-Supplies & Materials	21,285	1,000	8,400	-
8400-Business & Travel	7,642	-	-	-
GEM04422-UASI-Fire				
7200-Contractual Services	16,500	-	6,000	35,800
8000-Supplies & Materials	-	1,000	3,300	20,000
GEM04423-UASI - Fire				
7200-Contractual Services	-	-	-	32,000
8000-Supplies & Materials	-	1,000	-	10,000
GEM04424-UASI-Fire				
7200-Contractual Services	-	-	-	32,000
8000-Supplies & Materials	-	1,000	-	10,000
GEM04425-UASI-Fire				
7200-Contractual Services	-	-	-	32,000
8000-Supplies & Materials	-	-	-	10,000

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
GEM04521-UASI-Police				
8000-Supplies & Materials	69,658	-	27,600	-
8400-Business & Travel	31,665	1,000	-	-
8500-Capital Outlay	-	-	19,100	-
GEM04522-UASI-Police				
8000-Supplies & Materials	15,511	1,000	36,300	20,200
8400-Business & Travel	-	-	9,600	3,000
8500-Capital Outlay	-	-	21,000	21,000
GEM04523-UASI - Police				
7200-Contractual Services	-	-	30,000	30,000
8000-Supplies & Materials	-	1,000	78,500	60,000
8400-Business & Travel	-	-	31,000	31,000
8500-Capital Outlay	-	-	96,500	71,900
GEM04524-UASI-Police				
7200-Contractual Services	-	-	-	30,000
8000-Supplies & Materials	-	1,000	-	78,500
8400-Business & Travel	-	-	-	31,000
8500-Capital Outlay	-	-	-	96,500
GEM04525-UASI-Police				
7200-Contractual Services	-	-	-	30,000
8000-Supplies & Materials	-	-	-	78,500
8400-Business & Travel	-	-	-	31,000
8500-Capital Outlay	-	-	-	96,500
GEM04621-UASI-OEM				
7001-Personal Services	12,846	1,000	118,600	-
7200-Contractual Services	-	-	91,300	-
GEM04622-UASI-OEM				
7001-Personal Services	-	1,000	39,500	118,700
7200-Contractual Services	-	-	-	90,000
GEM04623-UASI - OEM				
7001-Personal Services	-	1,000	-	170,000
7200-Contractual Services	-	-	-	40,000
GEM04624-UASI - OEM				
7001-Personal Services	-	1,000	-	209,500
GEM04625-UASI - OEM				
7001-Personal Services	-	-	-	209,500
GEM04725-Nuisance Flood Plan				
7200-Contractual Services	-	-	-	50,000
GEM04824-Norfolk Southern - ARES/RACES				
8000-Supplies & Materials	-	-	-	10,200
GEM12001-US Treasury ARPA				
7200-Contractual Services	164,148	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
8000-Supplies & Materials	-	1,000	-	-
GEM12002-ARPA - EMPG				
7200-Contractual Services	26,305	1,000	-	-
8000-Supplies & Materials	61	-	-	-
GEM12003-ARPA - Vaccination Sites				
8000-Supplies & Materials	-	1,000	-	-
GEM12004-UST ARPA - C-19 AA Report				
7200-Contractual Services	147,599	-	-	-
GEM12005-UST ARPA - HACA Cap Proj Suppo				
8700-Grants, Contributions & Other	49,250	-	-	-
GEM12006-UST ARPA - Econ Impact Study				
8700-Grants, Contributions & Other	112,750	-	-	-
GEM12007-UST ARPA - Warming Centers				
8000-Supplies & Materials	15,554	-	-	-
8700-Grants, Contributions & Other	58,398	-	-	-
303-Office of Emergency Mgt Total	1,620,094	832,600	1,357,600	3,778,400
Office of Emergency Management Total	1,620,094	832,600	1,357,600	3,778,400
County Executive				
100-County Executive				
GCE00124-Serving Every Region				
7001-Personal Services	-	-	14,000	5,000
GCE00125-Serving Every Region				
7001-Personal Services	-	-	-	1,000
100-County Executive Total	-	-	14,000	6,000
County Executive Total	-	-	14,000	6,000
Fire Department				
260-Planning & Logistics				
GFR02624-Assistance to Firefighters				
8000-Supplies & Materials	-	100	-	-
GFR05220-SAFER Grant				
7001-Personal Services	2,224,695	-	-	-
GFR052-SAFER Grant				
7001-Personal Services	10,821	-	-	-
GFR05624-MIEMSS Fire Support				
8000-Supplies & Materials	-	100	-	-
260-Planning & Logistics Total	2,235,516	200	-	-
265-Operations				
GFR00624-MIEMSS Emergency Support				
8000-Supplies & Materials	-	100	-	-
GFR00822-MIEMSS Education				
8000-Supplies & Materials	-	100	-	100
GFR00823-MIEMSS Education				

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
8000-Supplies & Materials	-	-	-	100
GFR00824-MIEMSS Education				
8000-Supplies & Materials	-	100	-	100
GFR02925-Port Security Program				
8500-Capital Outlay	-	-	-	200,000
GFR05523-MIEMSS Equipment				
8500-Capital Outlay	-	100	-	-
GFR05524-MIEMSS Equipment				
8000-Supplies & Materials	-	100	-	-
GFR06019-CFAAC Support Grant				
8000-Supplies & Materials	-	100	-	-
GFR06020-CFAAC Support Grant				
7200-Contractual Services	-	-	-	100
8000-Supplies & Materials	-	100	-	-
GFR06021-CFAAC Support Grant				
8000-Supplies & Materials	-	100	-	-
GFR06119-CFAAC				
8000-Supplies & Materials	-	100	-	-
GFR06120-CFAAC				
8000-Supplies & Materials	-	100	-	-
GFR06121-CFAAC				
8000-Supplies & Materials	-	100	-	100
GFR06122-CFAAC				
8000-Supplies & Materials	-	100	-	100
GFR06124-CFAAC				
8000-Supplies & Materials	-	100	-	100
GFR06220-CFAAC Support Grant				
8000-Supplies & Materials	-	100	-	100
GFR06222-CFAAC Support Grant				
8000-Supplies & Materials	-	100	-	100
GFR06223-CFAAC Support Grant				
8000-Supplies & Materials	-	100	-	-
GFR06224-CFAAC Support Grant				
8000-Supplies & Materials	-	100	-	-
GFR06321-Mobile Integrated Community HI				
7001-Personal Services	20,961	-	-	-
8000-Supplies & Materials	26,385	100	-	-
8400-Business & Travel	1,011	-	-	-
GFR06322-Mobile Integrated Community HI				
7001-Personal Services	12,328	-	-	-
8000-Supplies & Materials	2,336	100	-	100
GFR06323-Mobile Integrated Community HI				

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	-	100	-	-
8000-Supplies & Materials	-	-	-	100
GFR06324-Mobile Integrated Community H				
8000-Supplies & Materials	-	100,000	-	100
GFR06623-Fireboat Replacement				
8500-Capital Outlay	1,500,000	100	1,500,000	100
GFR07023-AARP Knockboxes				
8000-Supplies & Materials	-	5,000	-	-
GFR08023-Fire Prevention /Safety				
7200-Contractual Services	-	1,000	-	-
GFR12001-US Treasury ARPA				
7001-Personal Services	1,556,930	640,500	974,500	1,000
8400-Business & Travel	265,697	63,700	70,000	-
GFR12004-UST ARPA - Mental Hlh & Wellne				
7200-Contractual Services	30,000	100	-	-
GFR12006-UST ARPA - Fire Tower Truck				
8500-Capital Outlay	1,912,271	-	-	-
GFR12007-UST ARPA - EMS Report Softwar				
7200-Contractual Services	333,311	-	333,400	-
265-Operations Total	5,661,230	812,400	2,877,900	202,300
Fire Department Total	7,896,746	812,600	2,877,900	202,300
Health Department				
367-Mental Health Agency				
GHL12002-UST ARPA - MHA				
8700-Grants, Contributions & Other	658,470	603,100	-	-
367-Mental Health Agency Total	658,470	603,100	-	-
535-Administration & Operations				
GHL01323-CAREFIRST-Healthy AA Coalition				
7200-Contractual Services	-	50,000	-	33,500
8000-Supplies & Materials	-	10,000	-	10,000
GHL01525-NACCHO Grant				
7001-Personal Services	-	-	-	17,400
7200-Contractual Services	-	-	-	18,000
8000-Supplies & Materials	-	-	-	5,000
8400-Business & Travel	-	-	-	4,300
GHL10221-MCHRC-Healthy AA Coalition				
8000-Supplies & Materials	(654)	-	-	-
GHL12016-UST ARPA - Recovery Housing				
7200-Contractual Services	126,805	50,000	-	-
GHL12027-UST ARPA - AV Equipment DOH HQ				
7200-Contractual Services	235,375	157,700	-	-
GHL40123-Administration				

Appendix
FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
7001-Personal Services	1,131,815	-	-	-
7200-Contractual Services	762,386	-	-	-
8000-Supplies & Materials	76,553	-	-	-
8400-Business & Travel	20,457	-	-	-
8500-Capital Outlay	12,172	-	-	-
GHL40124-Administration				
7001-Personal Services	-	562,400	1,636,400	-
8000-Supplies & Materials	-	-	20,000	-
GHL40125-Administration				
7001-Personal Services	-	-	-	1,636,400
8000-Supplies & Materials	-	-	-	20,000
GHL401-Admnnistration				
7001-Personal Services	1,480	-	-	-
GHL48822-CPHF-Health Information				
7001-Personal Services	(674)	-	-	-
GHL48823-CPHF - Health Information				
7001-Personal Services	215,273	-	-	-
7200-Contractual Services	25,142	-	-	-
8000-Supplies & Materials	909	-	-	-
GHL48824-CPHF - Health Information				
7001-Personal Services	-	241,500	237,400	-
7200-Contractual Services	-	41,700	59,000	-
8000-Supplies & Materials	-	7,500	2,500	-
8400-Business & Travel	-	500	500	-
GHL48825-CPHF - Health Information				
7001-Personal Services	-	-	-	237,400
7200-Contractual Services	-	-	-	59,000
8000-Supplies & Materials	-	-	-	2,500
8400-Business & Travel	-	-	-	500
GHL49221-CPHF-Planning & Surveillance				
7200-Contractual Services	17,268	-	-	-
GHL49222-CPHF-Planning & Surveillance				
7001-Personal Services	2,313	-	-	-
7200-Contractual Services	167	-	-	-
GHL49223-CPHF - Planning & Surveillance				
7001-Personal Services	227,185	-	-	-
7200-Contractual Services	322,980	-	-	-
8000-Supplies & Materials	7,259	-	-	-
GHL49224-CPHF - Planning & Surveillance				
7001-Personal Services	-	282,800	215,600	-
7200-Contractual Services	-	343,600	202,800	-
8000-Supplies & Materials	-	5,900	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
8400-Business & Travel	-	400	-	-
8500-Capital Outlay	-	-	170,500	-
GHL49225-CPHF - Planning & Surveillance				
7001-Personal Services	-	-	-	215,600
7200-Contractual Services	-	-	-	202,800
8500-Capital Outlay	-	-	-	170,500
GHL492-CPHF-Planning & Surveillance				
7001-Personal Services	356	-	-	-
GHL49922-ARP Federal Funds				
7200-Contractual Services	88,371	-	-	-
GHL50123-Strengthening Local HD Infrast				
7200-Contractual Services	248,954	-	-	-
GHL55722-PHP Emergency Preparedness				
7001-Personal Services	971	-	-	-
8500-Capital Outlay	34,891	-	-	-
GHL55723-PHP Emergency Preparedness				
7001-Personal Services	342,632	-	-	-
7200-Contractual Services	386	-	-	-
8000-Supplies & Materials	38,446	-	-	-
8400-Business & Travel	15,397	-	-	-
GHL55724-PHP Emergency Preparedness				
7001-Personal Services	-	336,300	327,900	-
7200-Contractual Services	-	2,000	2,000	-
8000-Supplies & Materials	-	31,500	50,000	-
8400-Business & Travel	-	24,200	21,500	-
8700-Grants, Contributions & Other	-	4,000	4,000	-
GHL55725-PHP Emergency Preparedness				
7001-Personal Services	-	-	-	327,900
7200-Contractual Services	-	-	-	2,000
8000-Supplies & Materials	-	-	-	50,000
8400-Business & Travel	-	-	-	21,500
8700-Grants, Contributions & Other	-	-	-	4,000
GHL55823-PHP Cities Readiness				
7001-Personal Services	109,331	-	-	-
8000-Supplies & Materials	60	-	-	-
8400-Business & Travel	242	-	-	-
GHL55824-PHP Cities Readiness				
7001-Personal Services	-	108,700	129,400	-
8400-Business & Travel	-	900	100	-
GHL55825-PHP Cities Readiness				
7001-Personal Services	-	-	-	129,400
8400-Business & Travel	-	-	-	100

Appendix
FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
535-Administration & Operations Total	4,064,247	2,261,600	3,079,600	3,167,800
540-Disease Prevention & Mgmt				
GHL01624-NACCHO PAVE Grant				
7001-Personal Services	-	-	82,900	-
7200-Contractual Services	-	-	52,800	-
8000-Supplies & Materials	-	-	11,500	-
8400-Business & Travel	-	-	2,000	-
8700-Grants, Contributions & Other	-	-	800	-
GHL01625-NACCHO PAVE Grant				
7001-Personal Services	-	-	-	77,500
7200-Contractual Services	-	-	-	52,800
8000-Supplies & Materials	-	-	-	11,500
8400-Business & Travel	-	-	-	2,000
8700-Grants, Contributions & Other	-	-	-	800
GHL01724-Comprehensive Opioid Use				
7001-Personal Services	-	-	144,200	-
7200-Contractual Services	-	-	120,100	-
8000-Supplies & Materials	-	-	33,700	-
8400-Business & Travel	-	-	4,500	-
8700-Grants, Contributions & Other	-	-	14,500	-
GHL01725-Comprehensive Opioid Use Grant				
7001-Personal Services	-	-	-	144,300
7200-Contractual Services	-	-	-	120,100
8000-Supplies & Materials	-	-	-	33,800
8400-Business & Travel	-	-	-	4,500
8700-Grants, Contributions & Other	-	-	-	14,400
GHL10121-MCHRC-Obesity Grant				
8000-Supplies & Materials	194	-	-	-
GHL10123-MCHRC - Obesity Grant				
7200-Contractual Services	29,521	-	-	-
8000-Supplies & Materials	23,852	-	-	-
GHL12001-US Treasury ARPA				
7001-Personal Services	45,097	14,900	-	-
7200-Contractual Services	3,580	200	-	-
8000-Supplies & Materials	199	-	-	-
8400-Business & Travel	399	-	-	-
8500-Capital Outlay	280	-	-	-
GHL12006-UST ARPA - Health Defined				
7001-Personal Services	-	77,000	-	-
7200-Contractual Services	55,600	500	-	-
8400-Business & Travel	-	500	-	-
8500-Capital Outlay	-	1,200	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
GHL12026-UST ARPA - BP Healthy Food Pan				
7200-Contractual Services	14,048	-	-	-
8000-Supplies & Materials	101,204	148,000	-	-
8500-Capital Outlay	2,450	-	-	-
GHL120-American Rescue Plan Act				
7001-Personal Services	(113)	-	-	-
GHL31822-ABC Ryan White I				
7001-Personal Services	70,226	-	-	-
7200-Contractual Services	69	-	-	-
8700-Grants, Contributions & Other	4,661	-	-	-
GHL31823-ABC Ryan White I				
7001-Personal Services	39,288	70,500	123,600	-
7200-Contractual Services	179	100	500	-
8700-Grants, Contributions & Other	-	4,100	-	-
GHL31824-ABC Ryan White I				
7001-Personal Services	-	35,300	62,000	123,600
7200-Contractual Services	-	-	300	500
8700-Grants, Contributions & Other	-	2,000	-	-
GHL31825-ABC Ryan White I Grant				
7001-Personal Services	-	-	-	62,000
7200-Contractual Services	-	-	-	300
GHL33522-PHO Emergency Preparedness				
7200-Contractual Services	2,960	-	-	-
GHL41522-CPHF-Personal Health				
7200-Contractual Services	14,000	-	-	-
GHL41523-CPHF-Personal Health				
7001-Personal Services	35,152	-	-	-
7200-Contractual Services	1,071	-	-	-
8000-Supplies & Materials	1,022	-	-	-
8400-Business & Travel	301	-	-	-
GHL41524-CPHF-Personal Health				
7200-Contractual Services	47	15,700	16,100	-
8000-Supplies & Materials	-	19,600	19,600	-
8400-Business & Travel	-	2,200	2,200	-
GHL41525-CPHF-Personal Health				
7200-Contractual Services	-	-	-	16,000
8000-Supplies & Materials	-	-	-	19,600
8400-Business & Travel	-	-	-	2,200
GHL42222-CPHF-Adult Immuization				
8000-Supplies & Materials	74,420	-	-	-
GHL42223-CPHF - Adult Immunization				
7001-Personal Services	747,053	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	221,335	-	-	-
8000-Supplies & Materials	106,797	-	-	-
8400-Business & Travel	20,601	-	-	-
GHL42224-CPHF - Adult Immunization				
7001-Personal Services	-	853,900	1,171,400	-
7200-Contractual Services	-	1,000	4,200	-
8000-Supplies & Materials	-	134,900	161,300	-
8400-Business & Travel	-	3,200	-	-
GHL42225-CPHF - Adult Immunization				
7001-Personal Services	-	-	-	1,140,400
7200-Contractual Services	-	-	-	4,200
8000-Supplies & Materials	-	-	-	161,300
GHL42322-CPHF-Infectious Disease				
8000-Supplies & Materials	13,761	-	-	-
GHL42323-CPHF - Infestious Disease				
7001-Personal Services	561,072	-	-	-
7200-Contractual Services	23,846	-	-	-
8000-Supplies & Materials	110,493	-	-	-
8400-Business & Travel	3,035	-	-	-
8500-Capital Outlay	488	-	-	-
GHL42324-CPHF - Infestious Disease				
7001-Personal Services	-	407,300	789,100	-
7200-Contractual Services	-	7,000	11,000	-
8000-Supplies & Materials	-	11,200	37,500	-
8400-Business & Travel	-	2,000	5,000	-
GHL42325-CPHF - Infectious Disease				
7001-Personal Services	-	-	-	773,500
7200-Contractual Services	-	-	-	11,000
8000-Supplies & Materials	-	-	-	37,500
8400-Business & Travel	-	-	-	5,000
GHL42423-STD				
7001-Personal Services	16,859	-	-	-
7200-Contractual Services	103,916	-	-	-
8000-Supplies & Materials	151,223	-	-	-
8400-Business & Travel	25,111	-	-	-
8500-Capital Outlay	2,129	-	-	-
GHL42424-STD				
7001-Personal Services	-	65,100	166,700	-
7200-Contractual Services	-	49,800	65,900	-
8000-Supplies & Materials	3,000	8,600	8,600	-
8400-Business & Travel	-	2,000	2,000	-
GHL42425-STD				

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
7001-Personal Services	-	-	-	166,700
7200-Contractual Services	-	-	-	65,900
8000-Supplies & Materials	-	-	-	8,600
8400-Business & Travel	-	-	-	2,000
GHL48623-AIDS				
7001-Personal Services	184,695	-	-	-
7200-Contractual Services	2,582	-	-	-
8000-Supplies & Materials	2,772	-	-	-
GHL48624-AIDS				
7001-Personal Services	-	185,200	208,300	-
7200-Contractual Services	-	1,500	1,500	-
8000-Supplies & Materials	-	7,600	22,000	-
8400-Business & Travel	-	1,000	1,000	-
GHL48625-AIDS				
7001-Personal Services	-	-	-	190,600
7200-Contractual Services	-	-	-	1,500
8000-Supplies & Materials	-	-	-	22,000
8400-Business & Travel	-	-	-	1,000
GHL48723-CPHF - Breast & Cervical				
7001-Personal Services	84,615	-	-	-
7200-Contractual Services	22,700	-	-	-
8000-Supplies & Materials	(1,299)	-	-	-
8400-Business & Travel	73	-	-	-
GHL48724-CPHF - Breast & Cervical				
7001-Personal Services	-	99,400	256,800	-
7200-Contractual Services	-	-	33,000	-
8000-Supplies & Materials	-	6,000	19,000	-
8400-Business & Travel	-	500	500	-
GHL48725-CPHF - Breast & Cervical				
7001-Personal Services	-	-	-	247,900
7200-Contractual Services	-	-	-	1,600
8000-Supplies & Materials	-	-	-	41,800
8400-Business & Travel	-	-	-	500
8500-Capital Outlay	-	-	-	6,400
GHL60224-Personal Responsibility Ed Pro				
7001-Personal Services	-	-	27,600	-
7200-Contractual Services	-	-	45,000	-
8000-Supplies & Materials	-	-	600	-
8400-Business & Travel	-	-	2,200	-
GHL60225-Personal Responsibility Ed Pro				
8000-Supplies & Materials	-	-	-	1,000
GHL65523-Ryan White B Flex Hlh Spt Svcs				

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
7001-Personal Services	220,793	-	-	-
7200-Contractual Services	1,521	-	-	-
8000-Supplies & Materials	2	-	-	-
8700-Grants, Contributions & Other	21,721	-	-	-
GHL65524-Ryan White B Flex Hlh Spt Svcs				
7001-Personal Services	-	323,400	334,700	-
7200-Contractual Services	-	1,400	1,400	-
8400-Business & Travel	-	1,200	1,200	-
8700-Grants, Contributions & Other	-	18,300	14,000	-
GHL65525-Ryan White B Flex Hlh Spt Svcs				
7001-Personal Services	-	-	-	334,700
7200-Contractual Services	-	-	-	1,400
8400-Business & Travel	-	-	-	1,200
8700-Grants, Contributions & Other	-	-	-	14,000
GHL66723-B&C Cancer Case Management				
7001-Personal Services	128,090	-	-	-
7200-Contractual Services	60,073	-	-	-
8000-Supplies & Materials	4,048	-	-	-
GHL66724-B&C Cancer Case Management				
7001-Personal Services	-	128,100	133,600	-
7200-Contractual Services	-	68,400	68,400	-
8000-Supplies & Materials	-	4,500	1,800	-
GHL66725-B&C Cancer Case Management				
7001-Personal Services	-	-	-	133,600
7200-Contractual Services	-	-	-	68,400
8000-Supplies & Materials	-	-	-	1,800
GHL67322-Tobacco Sale Compliance Proj				
7200-Contractual Services	17,222	-	-	-
GHL67323-Tobacco Sale Compliance Proj				
7001-Personal Services	20,229	-	-	-
7200-Contractual Services	56,960	-	-	-
8000-Supplies & Materials	6,063	-	-	-
8400-Business & Travel	101	-	-	-
GHL67324-Tobacco Sale Compliance Proj				
7001-Personal Services	-	23,000	22,400	-
7200-Contractual Services	-	60,000	67,000	-
8000-Supplies & Materials	-	1,400	5,100	-
8400-Business & Travel	-	600	500	-
GHL67325-Tobacco Sale Compliance Proj				
7001-Personal Services	-	-	-	20,800
7200-Contractual Services	-	-	-	67,000
8000-Supplies & Materials	-	-	-	5,100

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
8400-Business & Travel	-	-	-	500
GHL67623-B&C Cancer Diagnosis				
7001-Personal Services	105,184	-	-	-
7200-Contractual Services	163,615	-	-	-
GHL67624-B&C Cancer Diagnosis				
7001-Personal Services	-	105,000	113,700	-
7200-Contractual Services	-	205,000	198,800	-
GHL67625-B&C Cancer Diagnosis				
7001-Personal Services	-	-	-	111,000
7200-Contractual Services	-	-	-	198,800
GHL74023-TB Control Grant				
7200-Contractual Services	5,044	-	-	-
8000-Supplies & Materials	22,052	-	-	-
8400-Business & Travel	1,047	-	-	-
GHL74024-TB Control Grant				
7200-Contractual Services	-	6,500	-	-
8000-Supplies & Materials	-	7,200	15,000	-
8700-Grants, Contributions & Other	-	1,300	-	-
GHL74025-TB Control Grant				
8000-Supplies & Materials	-	-	-	15,000
GHL74123-STD Grant				
7001-Personal Services	174,875	-	-	-
7200-Contractual Services	743	-	-	-
8000-Supplies & Materials	8,434	-	-	-
8400-Business & Travel	110	-	-	-
8700-Grants, Contributions & Other	2,912	-	-	-
GHL74124-STD Grant				
7001-Personal Services	-	184,500	200,400	-
7200-Contractual Services	-	1,000	1,000	-
8000-Supplies & Materials	-	7,500	8,600	-
8400-Business & Travel	-	2,700	7,600	-
8700-Grants, Contributions & Other	-	2,800	30,400	-
GHL74125-STD Grant				
7001-Personal Services	-	-	-	200,400
7200-Contractual Services	-	-	-	1,000
8000-Supplies & Materials	-	-	-	8,600
8400-Business & Travel	-	-	-	7,600
8700-Grants, Contributions & Other	-	-	-	30,400
GHL74822-Immunization Grant				
8400-Business & Travel	62	-	-	-
GHL74823-Immunization Grant				
7001-Personal Services	104,742	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
7200-Contractual Services	1,040	-	-	-
8000-Supplies & Materials	41	-	-	-
GHL74824-Immunization Grant				
7001-Personal Services	-	104,800	102,800	-
7200-Contractual Services	-	-	10,000	-
8000-Supplies & Materials	-	-	14,000	-
8400-Business & Travel	-	700	-	-
8700-Grants, Contributions & Other	-	-	5,400	-
GHL74825-Immunizations Grant				
7001-Personal Services	-	-	-	102,800
7200-Contractual Services	-	-	-	10,000
8000-Supplies & Materials	-	-	-	14,000
8700-Grants, Contributions & Other	-	-	-	5,400
GHL76025-AIDS Case Management				
7200-Contractual Services	-	-	-	1,000
GHL76323-RWII Health Support Services				
7200-Contractual Services	109,087	-	-	-
GHL76324-RWII Health Support Services				
7200-Contractual Services	425	151,300	151,300	-
8700-Grants, Contributions & Other	-	2,200	4,400	-
GHL76325-RWII Health Support Services				
7200-Contractual Services	-	-	-	151,300
8700-Grants, Contributions & Other	-	-	-	4,400
GHL76523-Counseling, Testing & Referral				
7001-Personal Services	82,192	-	-	-
7200-Contractual Services	1,211	-	-	-
8000-Supplies & Materials	9,143	-	-	-
8700-Grants, Contributions & Other	4,284	-	-	-
GHL76524-Counseling, Testing & Referral				
7001-Personal Services	-	94,900	107,800	-
7200-Contractual Services	-	4,000	1,000	-
8000-Supplies & Materials	-	9,200	6,300	-
8400-Business & Travel	-	2,000	500	-
8700-Grants, Contributions & Other	-	5,500	-	-
GHL76525-Counseling, Testing & Referral				
7001-Personal Services	-	-	-	92,600
7200-Contractual Services	-	-	-	1,000
8000-Supplies & Materials	-	-	-	6,300
8400-Business & Travel	-	-	-	500
GHL77623-Integ of Sxl Hlth in Recovery				
7001-Personal Services	46,014	-	-	-
7200-Contractual Services	362	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
8000-Supplies & Materials	789	-	-	-
8700-Grants, Contributions & Other	1,687	-	-	-
GHL77624-Integ of Sxl Hlth in Recovery				
7001-Personal Services	-	56,200	47,000	-
7200-Contractual Services	-	1,000	1,000	-
8000-Supplies & Materials	-	1,500	2,500	-
8400-Business & Travel	-	1,000	-	-
8500-Capital Outlay	-	2,100	-	-
8700-Grants, Contributions & Other	-	-	5,000	-
GHL77625-Integ of Sxl Hlth in Recovery				
7001-Personal Services	-	-	-	47,000
7200-Contractual Services	-	-	-	1,000
8000-Supplies & Materials	-	-	-	2,500
8700-Grants, Contributions & Other	-	-	-	5,000
GHL79523-ED Expansion Grant				
7001-Personal Services	1,295,005	-	-	-
7200-Contractual Services	97,904	-	-	-
8000-Supplies & Materials	16,824	-	-	-
GHL79524-ED Expansion Grant				
8700-Grants, Contributions & Other	-	1,000	-	-
GHL80723-Program Support for HCV				
8000-Supplies & Materials	12,250	-	-	-
GHL80724-Program Support for HCV				
8000-Supplies & Materials	-	12,300	12,300	-
8700-Grants, Contributions & Other	-	100	100	-
GHL80725-Program Support for HCV				
8000-Supplies & Materials	-	-	-	12,300
8700-Grants, Contributions & Other	-	-	-	100
GHL82923-Enhancing Detection Grant				
7001-Personal Services	163,913	-	-	-
7200-Contractual Services	3,616	-	-	-
GHL82924-Enhancing Detection Grant				
8700-Grants, Contributions & Other	-	1,000	-	-
GHL83622-Covid Immunizations				
7200-Contractual Services	720	-	-	-
GHL83623-Covid Imunization				
7200-Contractual Services	7,922	-	-	-
GHL83822-Covid Mass Vaccinations				
8700-Grants, Contributions & Other	140,441	-	-	-
GHL83823-Covid Mass Vaccination				
7001-Personal Services	190,866	-	-	-
8400-Business & Travel	3,591	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
GHL838-Covid Mass Vaccinations				
7001-Personal Services	(43)	-	-	-
GHL90122-CRF Cancer: Non-Clinical				
7200-Contractual Services	4,750	-	-	-
GHL90123-CRF Cancer: Non-Clinical				
7001-Personal Services	153,522	-	-	-
7200-Contractual Services	41,524	-	-	-
8000-Supplies & Materials	8,560	-	-	-
8400-Business & Travel	150	-	-	-
GHL90124-CRF Cancer: Non-Clinical				
7001-Personal Services	-	149,900	148,100	-
7200-Contractual Services	-	43,900	45,100	-
8000-Supplies & Materials	-	8,300	8,700	-
8400-Business & Travel	-	700	900	-
GHL90125-CRF Cancer: Non-Clinical				
7001-Personal Services	-	-	-	131,600
7200-Contractual Services	-	-	-	45,100
8000-Supplies & Materials	-	-	-	8,700
8400-Business & Travel	-	-	-	900
GHL90223-CRF Cancer: Clinical				
7001-Personal Services	321,560	-	-	-
7200-Contractual Services	93,729	-	-	-
8000-Supplies & Materials	357	-	-	-
8400-Business & Travel	103	-	-	-
GHL90224-CRF Cancer: Clinical				
7001-Personal Services	-	319,400	351,300	-
7200-Contractual Services	-	109,000	93,900	-
8000-Supplies & Materials	-	1,200	3,000	-
8400-Business & Travel	-	500	500	-
GHL90225-CRF Cancer: Clinical				
7001-Personal Services	-	-	-	351,300
7200-Contractual Services	-	-	-	93,900
8000-Supplies & Materials	-	-	-	3,000
8400-Business & Travel	-	-	-	500
GHL90323-CRF Cancer Admin				
7001-Personal Services	27,492	-	-	-
GHL90324-CRF Cancer Admin				
7001-Personal Services	-	27,600	13,000	-
GHL90325-CRF Cancer Admin				
7001-Personal Services	-	-	-	11,900
GHL91223-Prep Grant				
7001-Personal Services	49,786	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	967	-	-	-
8000-Supplies & Materials	3,119	-	-	-
8400-Business & Travel	1,183	-	-	-
GHL91224-Prep Grant				
7001-Personal Services	-	48,900	51,400	-
7200-Contractual Services	909	2,400	3,000	-
8000-Supplies & Materials	-	3,100	3,100	-
8400-Business & Travel	-	600	600	-
8700-Grants, Contributions & Other	-	-	6,000	-
GHL91225-Prep Grant				
7001-Personal Services	-	-	-	51,400
7200-Contractual Services	-	-	-	3,000
8000-Supplies & Materials	-	-	-	3,100
8400-Business & Travel	-	-	-	600
8700-Grants, Contributions & Other	-	-	-	6,000
GHL91822-FEMA Emergency Protective Meas				
7001-Personal Services	213,875	-	-	-
7200-Contractual Services	2,874	-	-	-
8000-Supplies & Materials	1,350	-	-	-
GHL91922-Immunization & Vac for Childre				
7001-Personal Services	224	-	-	-
7200-Contractual Services	5,353	-	-	-
GHL91923-Immunization Grant				
7001-Personal Services	834,977	-	-	-
GHL919-Immunization & Vac for Childre				
7001-Personal Services	(288)	-	-	-
GHL92022-CRF Tobacco Comunity Based				
7200-Contractual Services	14,417	-	-	-
8400-Business & Travel	14	-	-	-
GHL92023-CRF Tobacco Community Based				
7001-Personal Services	67,081	-	-	-
7200-Contractual Services	148,145	-	-	-
8000-Supplies & Materials	12,250	-	-	-
8400-Business & Travel	14	-	-	-
GHL92024-CRF Tobacco Community Based				
7001-Personal Services	-	61,500	67,900	-
7200-Contractual Services	-	169,600	166,300	-
8000-Supplies & Materials	-	17,000	12,200	-
8400-Business & Travel	-	300	100	-
GHL92025-CRF Tobacco Community Based				
7001-Personal Services	-	-	-	55,300
7200-Contractual Services	-	-	-	166,300

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
8000-Supplies & Materials	-	-	-	12,200
8400-Business & Travel	-	-	-	100
GHL92424-CDC Crisis Cooperative Agreeeme				
7001-Personal Services	-	-	101,400	-
7200-Contractual Services	-	-	173,600	-
8400-Business & Travel	-	-	100,000	-
8700-Grants, Contributions & Other	-	500,000	-	-
GHL92425-CDC Crisis Cooperative Agreeeme				
7001-Personal Services	-	-	-	101,400
7200-Contractual Services	-	-	-	173,600
8400-Business & Travel	-	-	-	100,000
GHL93123-Tobacco, Diabetes and Chronic				
7001-Personal Services	12,368	-	-	-
8000-Supplies & Materials	598	-	-	-
GHL93124-Tobacco, Diabetes and Chronic				
7001-Personal Services	-	13,900	40,300	-
7200-Contractual Services	-	103,900	67,000	-
8000-Supplies & Materials	-	24,000	29,000	-
8400-Business & Travel	-	4,000	9,500	-
GHL93125-Tobacco, Diabetes & Chronic				
7001-Personal Services	-	-	-	28,100
7200-Contractual Services	-	-	-	67,000
8000-Supplies & Materials	-	-	-	29,000
8400-Business & Travel	-	-	-	9,500
GHL93624-State Opioid Response SOR IV				
7200-Contractual Services	-	1,000	-	-
GHL93625-State Opioid Response SOR IV				
7200-Contractual Services	-	-	-	1,000
540-Disease Prevention & Mgmt Total	8,262,455	5,454,300	6,924,400	6,709,300
545-Environmental Health Services				
GHL46621-CPHF-Food Control				
7200-Contractual Services	5,850	-	-	-
GHL46622-CPHF-Food Control				
7001-Personal Services	11,289	-	-	-
GHL46623-CPHF - Food Control				
7001-Personal Services	241,644	-	-	-
7200-Contractual Services	131,592	-	-	-
GHL46624-CPHF - Food Control				
7001-Personal Services	-	301,800	457,700	-
7200-Contractual Services	-	67,100	70,700	-
GHL46625-CPHF - Food Control				
7001-Personal Services	-	-	-	457,700

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	-	-	-	70,700
GHL466-CPHF-Food Control				
7001-Personal Services	320	-	-	-
GHL557-PHP Emergency Preparedness				
7001-Personal Services	(236)	-	-	-
GHL70823-Childhood Lead Poison Prev				
7001-Personal Services	132,999	-	-	-
7200-Contractual Services	7,267	-	-	-
8000-Supplies & Materials	49,979	-	-	-
8400-Business & Travel	1,123	-	-	-
8700-Grants, Contributions & Other	15,522	-	-	-
GHL70824-Childhood Lead Poison Prev				
7001-Personal Services	-	307,300	297,000	-
7200-Contractual Services	-	15,800	-	-
8000-Supplies & Materials	-	50,000	78,400	-
8400-Business & Travel	-	6,300	6,200	-
8700-Grants, Contributions & Other	-	7,300	5,000	-
GHL70825-Childhood Lead Poison Prev				
7001-Personal Services	-	-	-	279,700
8000-Supplies & Materials	-	-	-	78,400
8400-Business & Travel	-	-	-	6,200
8700-Grants, Contributions & Other	-	-	-	5,000
545-Environmental Health Services Total	597,348	755,600	915,000	897,700
550-School Health & Support				
GHL60122-CDC Crisis Cooperative Agreeeme				
7200-Contractual Services	60,500	-	-	-
GHL60123-CDC Crisis Cooperative Agreeeme				
7001-Personal Services	112,328	-	-	-
7200-Contractual Services	352,014	-	-	-
GHL91423-CPHS-School Health				
7001-Personal Services	317,641	-	-	-
7200-Contractual Services	19,444	-	-	-
8000-Supplies & Materials	8,845	-	-	-
8400-Business & Travel	7,660	-	-	-
8700-Grants, Contributions & Other	27,444	-	-	-
GHL91424-CPHS-School Health				
7001-Personal Services	-	314,700	314,700	-
7200-Contractual Services	-	20,200	20,200	-
8000-Supplies & Materials	-	12,000	12,000	-
8400-Business & Travel	-	6,600	6,600	-
8700-Grants, Contributions & Other	-	27,700	27,700	-
GHL91425-CPHF - School Health				

Appendix

FY2025 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
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
550-School Health & Support Total	905,876	381,200	381,200	381,200
551-Behavioral Health Services				
GHL00322-Opioid Operational Command Ctr				
8700-Grants, Contributions & Other	(75,675)	-	-	-
GHL00323-Opioid Operational Command Ctr				
8700-Grants, Contributions & Other	251,977	-	-	-
GHL00324-Opioid Operational Command Ctr				
8700-Grants, Contributions & Other	-	257,000	254,500	-
GHL00325-Opioid Operational Command Ctr				
8700-Grants, Contributions & Other	-	-	-	257,000
GHL00823-Wellmobile				
7001-Personal Services	221,960	-	-	-
7200-Contractual Services	6,199	-	-	-
8000-Supplies & Materials	687	-	-	-
8400-Business & Travel	96	-	-	-
GHL00824-Wellmobile				
7001-Personal Services	-	226,100	204,500	-
7200-Contractual Services	-	31,100	111,400	-
8000-Supplies & Materials	-	12,300	6,600	-
8400-Business & Travel	-	3,600	4,300	-
8700-Grants, Contributions & Other	-	27,300	-	-
GHL00825-Wellmobile				
7001-Personal Services	-	-	-	204,400
7200-Contractual Services	-	-	-	111,300
8000-Supplies & Materials	-	-	-	6,700
8400-Business & Travel	-	-	-	4,300
GHL008-Wellmobile				
7001-Personal Services	370	-	-	-
GHL12015-UST ARPA - Behavioral HLH Gran				
8700-Grants, Contributions & Other	137,520	60,000	-	-
GHL12022-UST ARPA - BH Prov Client Svcs				
8700-Grants, Contributions & Other	98,636	60,000	-	-
GHL12023-UST ARPA - Mental Wellness Mes				
7001-Personal Services	15,381	-	-	-
7200-Contractual Services	27,724	5,000	-	-
8000-Supplies & Materials	490	-	-	-
8400-Business & Travel	241	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
GHL12024-UST ARPA-Behavioral HLH Consul				
7200-Contractual Services	5,023	-	-	-
GHL12523-AA County Road to Recovery				
7200-Contractual Services	(70,924)	-	-	-
8000-Supplies & Materials	40	-	-	-
8500-Capital Outlay	229,498	-	-	-
GHL12524-AA County Road to Recovery				
7001-Personal Services	-	114,300	193,400	-
7200-Contractual Services	-	7,500	9,100	-
8000-Supplies & Materials	-	56,600	99,700	-
8400-Business & Travel	-	1,700	3,000	-
8500-Capital Outlay	-	-	9,600	-
8700-Grants, Contributions & Other	-	14,400	25,200	-
GHL12525-AA County Road to Recovery				
7200-Contractual Services	-	-	-	1,000
GHL16124-UMD Prevention Grant				
7200-Contractual Services	-	-	10,900	-
8700-Grants, Contributions & Other	-	-	34,100	-
GHL16125-UMD Prevention Grant				
7200-Contractual Services	-	-	-	10,900
8700-Grants, Contributions & Other	-	-	-	34,100
GHL40523-Children's Mental Health				
7001-Personal Services	355,825	-	-	-
7200-Contractual Services	61,641	-	-	-
8000-Supplies & Materials	8,621	-	-	-
8500-Capital Outlay	52,390	-	-	-
8700-Grants, Contributions & Other	17,220	-	-	-
GHL40524-Children's Mental Health				
7001-Personal Services	-	438,800	698,100	-
7200-Contractual Services	-	16,200	56,700	-
8000-Supplies & Materials	-	2,000	7,000	-
8400-Business & Travel	-	400	1,500	-
GHL40525-Children's Mental Health				
7001-Personal Services	-	-	-	686,800
7200-Contractual Services	-	-	-	57,200
8000-Supplies & Materials	-	-	-	4,500
8400-Business & Travel	-	-	-	1,500
GHL52223-Strengthening MD PHI				
7200-Contractual Services	6,125	-	-	-
GHL52224-Public Health Infrastructure				
7001-Personal Services	-	25,900	61,300	-
7200-Contractual Services	-	-	227,000	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
GHL52225-Public Health Infrastructure				
7001-Personal Services	-	-	-	61,300
7200-Contractual Services	-	-	-	227,000
GHL61823-DUI Justice Assistance Grant				
7001-Personal Services	123,111	-	-	-
GHL61824-DUI Justice Assistance Grant				
7001-Personal Services	-	128,600	130,000	-
GHL61825-DUI Justice Assistance Grant				
7001-Personal Services	-	-	-	126,300
GHL61919-Edward Byrne Memorial Justice				
7001-Personal Services	13,371	-	-	-
8700-Grants, Contributions & Other	-	23,900	-	-
GHL61920-Edward Byrne Memorial Justice				
7001-Personal Services	-	-	15,000	-
8700-Grants, Contributions & Other	-	23,900	23,900	20,000
GHL61921-Edward Byrne memorial Justice				
7001-Personal Services	-	-	15,000	-
8700-Grants, Contributions & Other	-	23,900	23,900	22,000
GHL61922-Edward Byrne Memorial Justice				
7001-Personal Services	-	-	15,000	-
8700-Grants, Contributions & Other	-	-	23,900	22,000
GHL62425-Cannabis Prevention & Control				
7200-Contractual Services	-	-	-	1,000
GHL75223-START Family Mentor Project				
7001-Personal Services	55,815	-	-	-
7200-Contractual Services	374	-	-	-
8400-Business & Travel	967	-	-	-
8700-Grants, Contributions & Other	5,716	-	-	-
GHL75224-START Family Mentor Project				
7001-Personal Services	-	73,600	73,500	-
7200-Contractual Services	-	500	500	-
8400-Business & Travel	-	400	500	-
GHL75225-START amily Mentor Project				
7001-Personal Services	-	-	-	63,700
7200-Contractual Services	-	-	-	1,200
8000-Supplies & Materials	-	-	-	2,000
8400-Business & Travel	-	-	-	1,000
8700-Grants, Contributions & Other	-	-	-	6,700
GHL75522-State Overdose Data to Action				
7200-Contractual Services	2,749	-	-	-
GHL75523-State Overdose Data to Action				
7001-Personal Services	268,112	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	129,322	-	1,000	-
8000-Supplies & Materials	3,067	-	-	-
8400-Business & Travel	575	-	-	-
8700-Grants, Contributions & Other	19,094	-	-	-
GHL75524-State Overdose Data to Action				
7001-Personal Services	-	278,100	1,000	-
7200-Contractual Services	-	148,500	-	-
8000-Supplies & Materials	-	3,400	-	-
8400-Business & Travel	-	18,300	-	-
8700-Grants, Contributions & Other	-	22,400	-	-
GHL78722-SORR II				
7200-Contractual Services	16,078	-	-	-
8700-Grants, Contributions & Other	77,911	-	-	-
GHL78723-SORR II				
7001-Personal Services	578,850	-	-	-
7200-Contractual Services	809,096	1,000	-	-
8000-Supplies & Materials	3,250	-	-	-
8400-Business & Travel	4,137	-	-	-
8700-Grants, Contributions & Other	1,654,290	-	-	-
GHL78724-SORR III				
7001-Personal Services	-	230,900	825,600	-
7200-Contractual Services	-	381,900	3,052,800	1,000
8000-Supplies & Materials	-	5,100	16,300	-
8400-Business & Travel	-	9,000	26,700	-
8700-Grants, Contributions & Other	-	425,600	154,800	-
GHL78725-SOR III				
7001-Personal Services	-	-	-	213,300
7200-Contractual Services	-	-	-	767,300
8000-Supplies & Materials	-	-	-	4,100
8400-Business & Travel	-	-	-	5,000
8700-Grants, Contributions & Other	-	-	-	38,700
GHL787-SORR II Award				
7001-Personal Services	(236)	-	-	-
GHL79622-ELC Com Health Grant				
7001-Personal Services	115	-	-	-
7200-Contractual Services	(115)	-	-	-
GHL79623-ELC Com Health Grant				
7001-Personal Services	13,164	-	-	-
7200-Contractual Services	80	-	-	-
8000-Supplies & Materials	2,553	-	-	-
GHL79822-Substance Abuse Prev - Covid S				
8700-Grants, Contributions & Other	19,540	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
GHL79823-Substance Abuse Prev - Covid S				
8700-Grants, Contributions & Other	131,014	-	-	-
GHL79824-Substance Abuse Prev - Covid S				
8700-Grants, Contributions & Other	-	131,000	1,000	-
GHL80222-ARPA One Time Supplemental Fun				
8700-Grants, Contributions & Other	25,000	-	-	-
GHL80223-ARPA One Time Supplemental Fun				
7001-Personal Services	9,365	-	-	-
7200-Contractual Services	43,400	-	-	-
8000-Supplies & Materials	134	-	-	-
8400-Business & Travel	300	-	-	-
8700-Grants, Contributions & Other	1,842	-	-	-
GHL80224-Overdose Survivors Outreach				
7001-Personal Services	-	15,000	11,400	-
7200-Contractual Services	-	12,500	43,800	-
8000-Supplies & Materials	-	900	1,300	-
8400-Business & Travel	-	400	500	-
8700-Grants, Contributions & Other	-	31,200	3,000	-
GHL80225-Overdose Survivirs Outreach				
7001-Personal Services	-	-	-	12,800
7200-Contractual Services	-	-	-	12,500
8000-Supplies & Materials	-	-	-	3,800
8400-Business & Travel	-	-	-	800
8700-Grants, Contributions & Other	-	-	-	30,100
GHL80423-Buprenorphine Initiative				
7001-Personal Services	64,536	-	-	-
7200-Contractual Services	18,559	1,000	-	-
8000-Supplies & Materials	2,231	-	-	-
8400-Business & Travel	599	-	-	-
GHL80424-Buprenorphine Initiative				
7001-Personal Services	-	66,000	57,300	-
7200-Contractual Services	-	17,000	19,000	1,000
8000-Supplies & Materials	-	8,800	11,500	-
8400-Business & Travel	-	2,800	7,300	-
GHL80425-Buprenorphine Initiative				
7001-Personal Services	-	-	-	69,300
7200-Contractual Services	-	-	-	16,600
8000-Supplies & Materials	-	-	-	7,900
8400-Business & Travel	-	-	-	1,200
GHL81023-Access Harm Reduction Grant				
7001-Personal Services	255,206	-	-	-
7200-Contractual Services	10,868	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
8000-Supplies & Materials	115,925	-	-	-
8400-Business & Travel	7,123	-	-	-
8700-Grants, Contributions & Other	19,802	-	-	-
GHL81024-Access Harm Reduction Grant				
7001-Personal Services	-	387,700	455,400	-
7200-Contractual Services	-	19,800	12,700	-
8000-Supplies & Materials	-	136,600	103,900	-
8400-Business & Travel	-	8,500	11,000	-
8700-Grants, Contributions & Other	-	23,800	23,700	-
GHL81025-Access Harm Reduction Grant				
7001-Personal Services	-	-	-	456,700
7200-Contractual Services	-	-	-	12,700
8000-Supplies & Materials	-	-	-	108,900
8400-Business & Travel	-	-	-	11,000
8700-Grants, Contributions & Other	-	-	-	23,800
GHL81523-MD Recovery Net Services				
7200-Contractual Services	12,503	1,000	-	-
GHL81524-MD Recovery Net Services				
7200-Contractual Services	-	10,000	10,000	1,000
GHL81525-MD Recovery Net Services				
7200-Contractual Services	-	-	-	10,000
GHL84019-Treatment Block Grant				
7200-Contractual Services	11	-	-	-
GHL84022-Treatment Block Grant				
7001-Personal Services	65,640	-	-	-
7200-Contractual Services	737,969	-	-	-
8000-Supplies & Materials	15,516	-	-	-
GHL84023-Treatment Block Grant				
7001-Personal Services	1,112,864	-	247,400	-
7200-Contractual Services	374,955	1,000	352,600	-
8000-Supplies & Materials	12,929	-	-	-
8400-Business & Travel	10,545	-	-	-
8700-Grants, Contributions & Other	73,218	-	-	-
GHL84024-Treatment Block Grant				
7001-Personal Services	-	1,346,300	1,085,000	-
7200-Contractual Services	-	964,300	615,400	1,000
8000-Supplies & Materials	-	12,400	27,700	-
8400-Business & Travel	-	6,700	7,500	-
8700-Grants, Contributions & Other	-	69,900	63,600	-
GHL84025-Treatment Block Grant				
7001-Personal Services	-	-	-	1,471,600
7200-Contractual Services	-	-	-	976,100

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
8000-Supplies & Materials	-	-	-	32,200
8400-Business & Travel	-	-	-	10,200
8700-Grants, Contributions & Other	-	-	-	160,300
GHL84122-Prevention Project Grant				
7200-Contractual Services	3,500	-	-	-
8700-Grants, Contributions & Other	2,900	-	-	-
GHL84123-Prevention block Grant				
7001-Personal Services	222,258	-	-	-
7200-Contractual Services	19,278	-	-	-
8000-Supplies & Materials	34,591	-	-	-
8400-Business & Travel	1,148	-	-	-
8700-Grants, Contributions & Other	15,811	-	-	-
GHL84124-Prevention block Grant				
7001-Personal Services	-	237,800	225,800	-
7200-Contractual Services	-	20,200	21,300	-
8000-Supplies & Materials	-	20,100	21,200	-
8400-Business & Travel	-	1,300	2,900	-
8700-Grants, Contributions & Other	-	16,700	25,000	-
GHL84125-Prevention Project Grant				
7001-Personal Services	-	-	-	304,200
7200-Contractual Services	-	-	-	21,200
8000-Supplies & Materials	-	-	-	21,400
8400-Business & Travel	-	-	-	2,900
8700-Grants, Contributions & Other	-	-	-	25,000
GHL84319-Treatment Block Grant-FF				
7200-Contractual Services	1,150	-	-	-
GHL84322-Treatment Block Grant - FF				
7200-Contractual Services	4,488	-	-	-
8700-Grants, Contributions & Other	(21,346)	-	-	-
GHL84323-Treatment Block Grant - FF				
7001-Personal Services	254,538	-	-	-
7200-Contractual Services	320,048	-	-	-
8000-Supplies & Materials	4,491	-	-	-
8400-Business & Travel	8,055	-	-	-
8700-Grants, Contributions & Other	41,618	-	-	-
GHL84324-Treatment Block Grant - FF				
7001-Personal Services	-	277,500	363,000	-
7200-Contractual Services	1,800	419,800	421,500	-
8000-Supplies & Materials	-	2,500	6,100	-
8400-Business & Travel	-	2,400	17,000	-
8700-Grants, Contributions & Other	-	30,700	30,200	-
GHL84325-Treatment Block Grant - FF				

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
7001-Personal Services	-	-	-	465,800
7200-Contractual Services	-	-	-	421,500
8000-Supplies & Materials	-	-	-	6,100
8400-Business & Travel	-	-	-	17,000
8700-Grants, Contributions & Other	-	-	-	30,300
GHL84623-Federal Block Grant-COVID/ARPA				
8400-Business & Travel	9,000	-	-	-
GHL85423-Drug Court Treatment Services				
7001-Personal Services	202,510	-	-	-
7200-Contractual Services	113	-	-	-
8000-Supplies & Materials	867	-	-	-
8400-Business & Travel	489	-	-	-
8700-Grants, Contributions & Other	19,883	-	-	-
GHL85424-Drug Court Treatment Services				
7001-Personal Services	-	253,300	253,400	-
7200-Contractual Services	-	900	700	-
8000-Supplies & Materials	-	2,000	2,000	-
8400-Business & Travel	-	1,500	1,400	-
8700-Grants, Contributions & Other	-	19,300	19,200	-
GHL85425-Drug Court Treatment Services				
7001-Personal Services	-	-	-	221,100
7200-Contractual Services	-	-	-	700
8000-Supplies & Materials	-	-	-	1,400
8400-Business & Travel	-	-	-	1,500
8700-Grants, Contributions & Other	-	-	-	19,200
GHL86523-Temporary Cash Assistance				
7001-Personal Services	80,972	-	-	-
8000-Supplies & Materials	219	-	-	-
8700-Grants, Contributions & Other	1,179	-	-	-
GHL86524-Temporary Cash Assistance				
7001-Personal Services	-	79,500	79,500	-
8000-Supplies & Materials	-	500	500	-
8700-Grants, Contributions & Other	-	2,400	2,400	-
GHL86525-Temporary Cash Assistance				
7001-Personal Services	-	-	-	79,500
8000-Supplies & Materials	-	-	-	500
8700-Grants, Contributions & Other	-	-	-	2,400
GHL86822-S.T.O.P. Grant				
7200-Contractual Services	13,404	-	-	-
GHL86823-S.T.O.P. Grant				
7001-Personal Services	464,988	-	-	-
7200-Contractual Services	259,380	1,000	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
8000-Supplies & Materials	8,195	-	-	-
8400-Business & Travel	3,588	-	-	-
8700-Grants, Contributions & Other	18,029	-	-	-
GHL86824-S.T.O.P. Grant				
7001-Personal Services	-	466,100	469,300	-
7200-Contractual Services	-	420,400	418,800	1,000
8000-Supplies & Materials	-	12,700	10,800	-
8400-Business & Travel	-	4,000	4,100	-
8700-Grants, Contributions & Other	-	22,100	22,200	-
GHL86825-S.T.O. P Grant				
7001-Personal Services	-	-	-	595,800
7200-Contractual Services	-	-	-	288,700
8000-Supplies & Materials	-	-	-	11,400
8400-Business & Travel	-	-	-	5,100
8700-Grants, Contributions & Other	-	-	-	22,100
GHL87123-Opioid Misuse Prevention				
7001-Personal Services	15,570	-	-	-
7200-Contractual Services	8,420	-	-	-
8000-Supplies & Materials	5,966	-	-	-
8400-Business & Travel	599	-	-	-
8700-Grants, Contributions & Other	26,598	-	-	-
GHL87124-Opioid Misuse Prevention				
7001-Personal Services	-	51,100	48,600	-
7200-Contractual Services	-	4,500	4,400	-
8000-Supplies & Materials	-	2,900	3,300	-
8400-Business & Travel	-	1,700	1,000	-
8700-Grants, Contributions & Other	-	28,400	31,400	-
GHL87125-Opioid Misuse Prevention				
7001-Personal Services	-	-	-	48,200
7200-Contractual Services	-	-	-	4,500
8000-Supplies & Materials	-	-	-	3,400
8400-Business & Travel	-	-	-	1,000
8700-Grants, Contributions & Other	-	-	-	31,600
GHL87223-MD-MAT-PDOA				
7200-Contractual Services	200	-	-	-
GHL87224-MD-MAT-PDOA				
7200-Contractual Services	-	1,000	-	-
GHL87225-MD-MAT-PDOA				
7200-Contractual Services	-	-	-	1,000
GHL88223-FGB C19 Certified Recovery Res				
7200-Contractual Services	309,722	-	1,000	-
GHL88224-FGB C19 Certified Recovery Res				

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	-	313,500	-	-
8700-Grants, Contributions & Other	-	31,400	1,000	-
GHL88225-FGB C19 Certified Recovery Res				
7200-Contractual Services	-	-	-	1,000
GHL90922-Administrative Grant				
8000-Supplies & Materials	1,311	-	-	-
8700-Grants, Contributions & Other	49,875	-	-	-
GHL90923-Administrative Grant				
7001-Personal Services	344,596	-	-	-
7200-Contractual Services	7,129	1,000	-	-
8000-Supplies & Materials	6,634	-	-	-
8400-Business & Travel	27,013	-	-	-
8700-Grants, Contributions & Other	16,365	-	-	-
GHL90924-Administrative Grant				
7001-Personal Services	-	379,800	380,800	-
7200-Contractual Services	-	3,500	3,500	1,000
8000-Supplies & Materials	-	10,100	10,100	-
8400-Business & Travel	-	8,500	8,400	-
8700-Grants, Contributions & Other	-	16,100	15,100	-
GHL90925-Amdinistrative Grant				
7001-Personal Services	-	-	-	407,800
7200-Contractual Services	-	-	-	3,000
8000-Supplies & Materials	-	-	-	4,300
8400-Business & Travel	-	-	-	5,000
8700-Grants, Contributions & Other	-	-	-	12,700
GHL97223-FGB ARPA Hub and Spoke Program				
7001-Personal Services	65,891	-	-	-
7200-Contractual Services	3,032	-	-	-
8000-Supplies & Materials	1,463	-	-	-
8400-Business & Travel	197	-	-	-
8700-Grants, Contributions & Other	293,510	-	-	-
GHL97224-FGB ARPA Hub and Spoke Program				
7001-Personal Services	-	153,500	111,000	-
7200-Contractual Services	-	5,900	107,300	-
8000-Supplies & Materials	-	2,500	1,200	-
8400-Business & Travel	-	4,100	2,300	-
8500-Capital Outlay	-	1,000	1,000	-
8700-Grants, Contributions & Other	-	31,300	228,200	-
GHL97225-FGB ARPA Hub and Spoke Program				
7001-Personal Services	-	-	-	109,400
7200-Contractual Services	-	-	-	3,200
8000-Supplies & Materials	-	-	-	3,000

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
8400-Business & Travel	-	-	-	4,200
8700-Grants, Contributions & Other	-	-	-	29,000
GHL972-FBG ARPA Hub and Spoke Program				
7001-Personal Services	49	-	-	-
GHL97923-HLH Disparities Funding Opport				
7200-Contractual Services	8,378	-	-	-
8500-Capital Outlay	5,258	-	-	-
8700-Grants, Contributions & Other	156,798	-	-	-
GHL97924-HLH Disparities Funding Opport				
7001-Personal Services	-	401,700	54,900	-
7200-Contractual Services	-	68,400	84,100	-
8000-Supplies & Materials	-	6,000	17,500	-
8400-Business & Travel	-	4,700	3,700	-
8500-Capital Outlay	-	5,000	-	-
8700-Grants, Contributions & Other	-	40,000	284,500	-
GHL97925-HLH Diparities Funding Opport				
7001-Personal Services	-	-	-	54,900
7200-Contractual Services	-	-	-	84,100
8000-Supplies & Materials	-	-	-	17,500
8400-Business & Travel	-	-	-	3,700
8700-Grants, Contributions & Other	-	-	-	284,500
551-Behavioral Health Services Total	11,625,823	10,326,100	13,411,900	10,078,600
555-Family Health Services				
GHL01423-GVIT Violence INtervention				
7001-Personal Services	51,543	-	-	-
7200-Contractual Services	7,311	-	-	-
8000-Supplies & Materials	360	-	-	-
8400-Business & Travel	12,720	-	-	-
GHL01424-GVIT Violence INtervention				
7001-Personal Services	-	-	67,500	-
7200-Contractual Services	-	-	21,600	-
8400-Business & Travel	-	-	54,600	-
8700-Grants, Contributions & Other	-	117,400	-	-
GHL01425-GVIT Violence Intervention				
7001-Personal Services	-	-	-	67,500
7200-Contractual Services	-	-	-	21,600
8400-Business & Travel	-	-	-	54,600
GHL01824-Violence Prevention Action Tea				
7200-Contractual Services	-	-	-	1,000
GHL12017-UST ARPA - Dental Care Migrant				
7001-Personal Services	25,721	-	-	-
7200-Contractual Services	112,282	142,600	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
GHL12018-UST ARPA - Dental Equipment Re				
8500-Capital Outlay	57,809	104,500	-	-
GHL12019-UST ARPA - Hlty Start Home Vis				
7001-Personal Services	136,500	-	-	-
7200-Contractual Services	4,720	2,900	-	-
8000-Supplies & Materials	-	15,600	-	-
8400-Business & Travel	1,989	3,600	-	-
GHL12020-UST ARPA - WIC Prgm Expansion				
8400-Business & Travel	39	-	-	-
GHL12021-South County Food Pantry				
7200-Contractual Services	22,360	-	-	-
8000-Supplies & Materials	12,910	51,000	-	-
8400-Business & Travel	639	-	-	-
GHL12029-UST ARPA - Healthy Communities				
7001-Personal Services	-	1,259,100	-	-
7200-Contractual Services	-	25,000	-	-
8000-Supplies & Materials	-	50,000	-	-
GHL12030-UST ARPA - Baymeadow and Parol				
7200-Contractual Services	-	470,100	-	-
GHL12031-UST ARPA - Community Health Am				
8700-Grants, Contributions & Other	-	494,000	-	-
GHL12033-UST ARPA - Violence Interrupti				
7001-Personal Services	-	70,100	-	-
7200-Contractual Services	-	191,300	-	-
8700-Grants, Contributions & Other	-	450,000	-	-
GHL12034-UST ARPA - YWCA				
8700-Grants, Contributions & Other	-	277,500	-	-
GHL42123-CPHF - Dental Health				
7001-Personal Services	470,005	-	-	-
7200-Contractual Services	67,041	-	-	-
GHL42124-CPHF - Dental Health				
7001-Personal Services	-	356,900	580,000	-
7200-Contractual Services	-	1,000	88,300	-
GHL42125-CPHF - Dental Health				
7001-Personal Services	-	-	-	558,300
7200-Contractual Services	-	-	-	88,300
GHL42622-CPHF-Cancer				
7200-Contractual Services	180	-	-	-
GHL42623-CPHF - Cancer				
7001-Personal Services	240,638	-	-	-
7200-Contractual Services	38,906	-	-	-
8000-Supplies & Materials	19,454	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
8400-Business & Travel	14,064	-	-	-
GHL42624-CPHF - Cancer				
7001-Personal Services	-	229,300	312,000	-
7200-Contractual Services	-	61,100	64,500	-
8000-Supplies & Materials	-	20,800	31,000	-
8400-Business & Travel	-	1,600	12,400	-
GHL42625-CPHF - Cancer				
7001-Personal Services	-	-	-	288,600
7200-Contractual Services	-	-	-	60,700
8000-Supplies & Materials	-	-	-	31,300
8400-Business & Travel	-	-	-	12,100
8500-Capital Outlay	-	-	-	3,800
GHL42723-CPHF - Home Visiting				
7001-Personal Services	750,253	-	-	-
7200-Contractual Services	20,081	-	-	-
8000-Supplies & Materials	6,742	-	-	-
8400-Business & Travel	17,825	-	-	-
GHL42724-CPHF - Home Visiting				
7001-Personal Services	-	640,000	876,600	-
7200-Contractual Services	-	3,900	3,400	-
8000-Supplies & Materials	-	7,500	7,500	-
8400-Business & Travel	-	12,000	12,000	-
GHL42725-CPHF - Home Visiting				
7001-Personal Services	-	-	-	856,300
7200-Contractual Services	-	-	-	3,400
8000-Supplies & Materials	-	-	-	7,500
8400-Business & Travel	-	-	-	12,000
GHL42922-CPHF-Eligibility				
7001-Personal Services	(826)	-	-	-
GHL42923-CPHF - Eligibility				
7001-Personal Services	271,156	-	-	-
7200-Contractual Services	38,175	-	-	-
8000-Supplies & Materials	8,079	-	-	-
8400-Business & Travel	2,787	-	-	-
GHL42924-CPHF - Eligibility				
7001-Personal Services	-	235,000	392,600	-
7200-Contractual Services	-	12,100	9,100	-
8000-Supplies & Materials	-	12,000	5,300	-
8400-Business & Travel	-	1,500	1,300	-
GHL42925-CPHF - Eligibility				
7001-Personal Services	-	-	-	374,100
7200-Contractual Services	-	-	-	9,100

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
8000-Supplies & Materials	-	-	-	5,400
8400-Business & Travel	-	-	-	1,300
GHL43023-CPHF - Personal Care				
7001-Personal Services	121,991	-	-	-
7200-Contractual Services	5,202	-	-	-
8400-Business & Travel	6,076	-	-	-
GHL43024-CPHF - Personal Care				
7001-Personal Services	-	178,000	256,700	-
GHL43025-CPHF - Personal Care				
7001-Personal Services	-	-	-	240,500
GHL53823-Breastfeeding Peer Counselor				
7001-Personal Services	46,368	-	-	-
8700-Grants, Contributions & Other	5,881	-	-	-
GHL53824-Breastfeeding Peer Counselor				
7001-Personal Services	-	73,000	88,600	-
7200-Contractual Services	-	-	16,500	-
8700-Grants, Contributions & Other	-	9,800	10,900	-
GHL53825-Breastfeeding Peer Counselor				
7001-Personal Services	-	-	-	81,300
7200-Contractual Services	-	-	-	16,400
GHL54323-Oral Disease & Prevention				
7001-Personal Services	25,983	-	-	-
8000-Supplies & Materials	7,837	-	-	-
8700-Grants, Contributions & Other	3,375	-	-	-
GHL54324-Oral Disease & Prevention				
7001-Personal Services	-	50,000	47,500	-
8700-Grants, Contributions & Other	-	-	2,500	-
GHL54325-Oral Disease & Prevention				
7001-Personal Services	-	-	-	44,600
8700-Grants, Contributions & Other	-	-	-	2,600
GHL55919-WIC Training & Temp Staffing				
7200-Contractual Services	1	-	-	-
GHL55922-WIC Training & Temp Staffing				
7200-Contractual Services	31	-	-	-
GHL55923-WIC Training & Temp Staffing				
7001-Personal Services	212,284	-	-	-
7200-Contractual Services	130,137	-	-	-
8000-Supplies & Materials	8,344	-	-	-
8400-Business & Travel	30	-	-	-
8500-Capital Outlay	2,760	-	-	-
8700-Grants, Contributions & Other	90,176	-	-	-
GHL55924-WIC Training & Temp Staffing				

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
7001-Personal Services	-	271,800	277,800	-
7200-Contractual Services	-	136,800	134,500	-
8000-Supplies & Materials	-	26,500	22,900	-
8400-Business & Travel	-	5,600	5,600	-
8700-Grants, Contributions & Other	-	110,200	110,200	-
GHL55925-WIC Training & Temp Staffing				
7001-Personal Services	-	-	-	277,600
7200-Contractual Services	-	-	-	134,500
8000-Supplies & Materials	-	-	-	22,900
8400-Business & Travel	-	-	-	5,600
8700-Grants, Contributions & Other	-	-	-	109,400
GHL56023-Oral Cancer Prevention				
8000-Supplies & Materials	3,877	-	-	-
GHL56823-Babies Born Healthy				
7001-Personal Services	98,426	-	-	-
7200-Contractual Services	1,539	-	-	-
8000-Supplies & Materials	17,872	-	-	-
8400-Business & Travel	1,896	-	-	-
8700-Grants, Contributions & Other	5,999	-	-	-
GHL56824-Babies Born Healthy				
7001-Personal Services	-	173,300	173,100	-
7200-Contractual Services	-	3,300	4,300	-
8000-Supplies & Materials	-	10,600	17,100	-
8400-Business & Travel	-	1,000	1,500	-
8700-Grants, Contributions & Other	-	7,800	-	-
GHL56825-Babies Born Healthy				
7001-Personal Services	-	-	-	170,500
7200-Contractual Services	-	-	-	4,300
8000-Supplies & Materials	-	-	-	17,100
8400-Business & Travel	-	-	-	1,500
GHL63623-Dental Sealant Program				
7001-Personal Services	33,680	-	-	-
7200-Contractual Services	294	-	-	-
8000-Supplies & Materials	2,319	-	-	-
8700-Grants, Contributions & Other	1,805	-	-	-
GHL63624-Dental Sealant Program				
7001-Personal Services	-	33,800	38,500	-
7200-Contractual Services	-	300	300	-
8000-Supplies & Materials	-	6,200	3,500	-
8400-Business & Travel	-	300	300	-
8700-Grants, Contributions & Other	-	2,000	-	-
GHL63625-Dental Sealant Grant				

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
7001-Personal Services	-	-	-	37,600
7200-Contractual Services	-	-	-	300
8000-Supplies & Materials	-	-	-	3,500
8400-Business & Travel	-	-	-	300
GHL69623-Improved Pregnancy Outcomes				
7001-Personal Services	30,206	-	-	-
8000-Supplies & Materials	24,011	-	-	-
8400-Business & Travel	146	-	-	-
8700-Grants, Contributions & Other	1,384	-	-	-
GHL69624-Improved Pregnancy Outcomes				
7001-Personal Services	-	52,000	48,000	-
8000-Supplies & Materials	-	13,500	17,500	-
8400-Business & Travel	-	500	500	-
GHL69625-Improved Pregnancy Outcome				
7001-Personal Services	-	-	-	44,700
8000-Supplies & Materials	-	-	-	17,500
8400-Business & Travel	-	-	-	500
GHL70522-Women, Infants & Children				
7200-Contractual Services	6,129	-	-	-
8000-Supplies & Materials	145	-	-	-
GHL70523-Women, Infants & Children				
7001-Personal Services	1,116,553	-	-	-
7200-Contractual Services	219,626	-	-	-
8000-Supplies & Materials	5,090	-	-	-
8400-Business & Travel	862	-	-	-
8700-Grants, Contributions & Other	78,265	-	-	-
GHL70524-Women, Infants & Children				
7001-Personal Services	-	1,378,700	1,390,000	-
7200-Contractual Services	-	123,500	136,500	-
8000-Supplies & Materials	-	32,800	12,700	-
8400-Business & Travel	-	4,200	2,000	-
8700-Grants, Contributions & Other	-	-	117,300	-
GHL70525-Women, Infants, and Children				
7001-Personal Services	-	-	-	1,370,200
7200-Contractual Services	-	-	-	136,500
8000-Supplies & Materials	-	-	-	12,700
8400-Business & Travel	-	-	-	2,000
8700-Grants, Contributions & Other	-	-	-	117,400
GHL73023-Admin Car Coordinator				
7001-Personal Services	520,689	-	-	-
7200-Contractual Services	2,493	-	-	-
8000-Supplies & Materials	5,028	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
8400-Business & Travel	947	-	-	-
8700-Grants, Contributions & Other	1,244	-	-	-
GHL73024-Admin Car Coordinator				
7001-Personal Services	-	520,200	524,400	-
7200-Contractual Services	-	2,300	2,800	-
8000-Supplies & Materials	-	5,200	2,300	-
8400-Business & Travel	-	1,000	1,000	-
8700-Grants, Contributions & Other	-	1,800	-	-
GHL73025-Admin Car Coordinator				
7001-Personal Services	-	-	-	518,100
7200-Contractual Services	-	-	-	2,800
8000-Supplies & Materials	-	-	-	2,300
8400-Business & Travel	-	-	-	1,000
GHL73123-PWC Eligibility Grant				
7001-Personal Services	1,132,039	-	-	-
7200-Contractual Services	27,469	-	-	-
8000-Supplies & Materials	11,390	-	-	-
8700-Grants, Contributions & Other	43,354	-	-	-
GHL73124-PWC Eligibility Grant				
7001-Personal Services	-	1,211,900	1,217,300	-
7200-Contractual Services	-	21,000	28,300	-
8000-Supplies & Materials	-	10,300	12,300	-
8400-Business & Travel	-	1,000	500	-
8700-Grants, Contributions & Other	-	5,500	12,000	-
GHL73125-PWC Eligibility Grant				
7001-Personal Services	-	-	-	1,196,700
7200-Contractual Services	-	-	-	28,200
8000-Supplies & Materials	-	-	-	12,300
8400-Business & Travel	-	-	-	500
8700-Grants, Contributions & Other	-	-	-	12,000
GHL73822-MA Transportation Grant				
7200-Contractual Services	(226,523)	-	-	-
GHL73823-MA Transportation Grant				
7001-Personal Services	332,422	-	-	-
7200-Contractual Services	2,478,926	-	-	-
8000-Supplies & Materials	1,368	-	-	-
8700-Grants, Contributions & Other	34,365	-	-	-
GHL73824-MA Transportation Grant				
7001-Personal Services	-	504,700	430,300	-
7200-Contractual Services	-	2,433,100	1,791,100	-
8000-Supplies & Materials	-	4,000	4,000	-
8400-Business & Travel	-	200	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
8700-Grants, Contributions & Other GHL73825-MA Transportation Grant	-	900	22,200	-
7001-Personal Services	-	-	-	414,700
7200-Contractual Services	-	-	-	1,791,100
8000-Supplies & Materials	-	-	-	4,000
8700-Grants, Contributions & Other GHL79723-ePRA Expansion	-	-	-	22,200
7200-Contractual Services	10,722	-	-	-
8700-Grants, Contributions & Other GHL92923-Linkages to Care & Support	1,072	-	-	-
7200-Contractual Services	80,000	-	-	-
GHL92924-Linkages to Care & Support				
7200-Contractual Services	-	76,000	-	-
8000-Supplies & Materials	-	4,000	-	-
555-Family Health Services Total	9,185,063	12,828,000	9,525,000	9,334,800
Health Department Total	35,299,282	32,609,900	34,237,100	30,569,400
Inspections and Permits 285-Inspection Services GIP12001-US Treasury ARPA 7200-Contractual Services	-	1,000	-	-
285-Inspection Services Total	-	1,000	-	-
Inspections and Permits Total	-	1,000	-	-
Information Technology 206-Office of Info. Technology GIT00124-DHCD Broadband 8000-Supplies & Materials GIT00224-MDEM Cybersecurity - Federal 8000-Supplies & Materials GIT00324-MDEM Cybersecurity - State 8000-Supplies & Materials GIT12001-US Treasury ARPA 7200-Contractual Services	-	1,000	-	-
	-	1,000	-	-
	-	1,000	-	-
	-	1,000	-	-
	-	1,000	-	-
206-Office of Info. Technology Total	-	4,000	-	-
Information Technology Total	-	4,000	-	-
Planning and Zoning 290-Administration GPZ00121-Critical Area 8000-Supplies & Materials GPZ01724-Artifact Curation Planning 7200-Contractual Services GPZ02521-Enhancing the Ogle Architectur 8000-Supplies & Materials	-	1,000	-	-
	-	20,000	-	-
	-	1,000	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
GPZ02722-Sea Level Rise Strategic Plan				
7200-Contractual Services	71,872	-	-	-
8000-Supplies & Materials	-	1,000	-	-
GPZ02723-Sea Level Rise Strategi Plan				
8000-Supplies & Materials	-	1,000	-	-
GPZ02923-MD Heritage Areas Authority Gr				
8000-Supplies & Materials	-	1,000	-	-
GPZ02924-MD Heritage Area Authority				
7200-Contractual Services	-	85,000	-	-
GPZ03023-MD Historic Trust -Non-Capital				
7200-Contractual Services	-	92,000	46,000	46,000
GPZ03125-Crownsville Hospital Historic				
7200-Contractual Services	-	-	-	500,000
GPZ12001-US Treasury ARPA				
8000-Supplies & Materials	-	1,000	-	-
290-Administration Total	71,872	203,000	46,000	546,000
Planning and Zoning Total	71,872	203,000	46,000	546,000
Police Department				
240-Patrol Services				
GPD00422-Community Traffic Safety				
7001-Personal Services	12,516	-	-	-
GPD00423-Highway Safety MVA				
7001-Personal Services	36,500	30,000	49,500	-
8000-Supplies & Materials	-	1,000	-	-
GPD00424-Highway Safety MVA				
7001-Personal Services	-	91,000	78,000	40,000
8000-Supplies & Materials	-	1,000	500	1,000
8400-Business & Travel	-	5,000	3,500	6,000
8500-Capital Outlay	-	3,000	1,000	3,000
GPD00425-Highway Safety MVA				
7001-Personal Services	-	-	-	91,000
8000-Supplies & Materials	-	-	-	1,000
8400-Business & Travel	-	-	-	5,000
8500-Capital Outlay	-	-	-	3,000
GPD00824-Maryland Victims of Crime				
7001-Personal Services	-	1,000	-	-
GPD00825-Maryland Victims of Crime				
7001-Personal Services	-	-	-	1,000
GPD01224-School Bus Safety Enhancement				
7001-Personal Services	-	1,000	-	-
GPD01225-School Bus				
7001-Personal Services	-	-	-	1,000

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
GPD01323-Sex Offender Compliance				
7001-Personal Services	40,417	-	-	-
8000-Supplies & Materials	2,364	-	-	-
8400-Business & Travel	4,636	-	-	-
GPD01324-Sex Offender Compliance Enf				
7001-Personal Services	-	43,000	47,500	-
8000-Supplies & Materials	-	1,500	500	-
8400-Business & Travel	-	4,400	-	-
8500-Capital Outlay	-	1,100	-	-
GPD01325-Sex Offender				
7001-Personal Services	-	-	-	43,000
8000-Supplies & Materials	-	-	-	1,500
8400-Business & Travel	-	-	-	4,400
8500-Capital Outlay	-	-	-	1,100
GPD01422-VIPER XIII Vehicle				
8400-Business & Travel	(10)	-	-	-
GPD01423-VIPER VIII Vehicle Grant				
7001-Personal Services	41,761	-	-	-
7200-Contractual Services	4,919	-	-	-
8000-Supplies & Materials	4,102	-	-	-
8400-Business & Travel	2,841	-	-	-
8500-Capital Outlay	670	-	-	-
GPD01424-VIPER VIII Vehicle Grant				
7001-Personal Services	-	45,000	57,000	-
7200-Contractual Services	-	3,600	3,600	-
8000-Supplies & Materials	-	3,000	3,000	-
8400-Business & Travel	-	3,100	3,100	-
8500-Capital Outlay	-	5,300	5,300	-
GPD01425-VIPER				
7001-Personal Services	-	-	-	45,000
7200-Contractual Services	-	-	-	3,600
8000-Supplies & Materials	-	-	-	3,000
8400-Business & Travel	-	-	-	3,100
8500-Capital Outlay	-	-	-	5,300
GPD01823-Violence Against Women Act				
8400-Business & Travel	-	1,000	-	-
GPD01824-Violence Against Women Act				
8400-Business & Travel	-	1,000	-	1,000
GPD01825-VAWA				
8400-Business & Travel	-	-	-	1,000
GPD02023-Cold Case DNA				
7001-Personal Services	-	500	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
7200-Contractual Services	-	500	-	-
GPD02024-Cold Case DNA				
7001-Personal Services	-	500	-	500
7200-Contractual Services	-	500	-	500
GPD02025-Cold Case				
7001-Personal Services	-	-	-	500
7200-Contractual Services	-	-	-	500
GPD02122-CP-CMCA (Police Portion)				
7001-Personal Services	(7,275)	-	-	-
GPD02123-Alcohol Compliance CP-CMCA				
7001-Personal Services	5,930	-	-	-
GPD02124-Alcohol Compliance CP-CMCA				
7001-Personal Services	-	15,000	14,000	-
GPD02125-Alcohol Compliance (Health)				
7001-Personal Services	-	-	-	15,000
GPD02524-PORT Security Grant				
8400-Business & Travel	-	500	-	-
8500-Capital Outlay	-	500	-	-
GPD02525-PORT Grant				
8400-Business & Travel	-	-	-	500
8500-Capital Outlay	-	-	-	500
GPD02924-LETS Training Grant				
8400-Business & Travel	-	5,000	5,000	5,000
GPD03623-MCIN (Safe Streets)				
7001-Personal Services	504,297	-	-	-
7200-Contractual Services	44,256	-	-	-
8000-Supplies & Materials	23,666	-	-	-
8400-Business & Travel	11,808	-	-	-
8500-Capital Outlay	8,610	-	-	-
GPD03624-MCIN				
7001-Personal Services	-	588,000	262,000	-
7200-Contractual Services	-	-	180,000	-
8400-Business & Travel	-	12,000	5,000	-
8500-Capital Outlay	-	-	3,000	-
GPD03625-MCIN (Safe Streets)				
7001-Personal Services	-	-	-	588,000
8400-Business & Travel	-	-	-	12,000
GPD03722-Motor Carrier Assist (MCSAP)				
7001-Personal Services	1,247	-	-	-
GPD03723-Motor Carrier Assist (MSCAP)				
7001-Personal Services	4,127	5,000	6,000	-
GPD03724-Motor Carrier Assist (MSCAP)				

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
7001-Personal Services	-	15,000	8,000	5,000
GPD03725-MSCAP				
7001-Personal Services	-	-	-	15,000
GPD03823-COPS Community Policing				
7001-Personal Services	-	1,000	-	-
GPD05123-Heroin Coordinator				
7001-Personal Services	1,875	-	-	-
GPD05124-Heroin Coordinator				
7001-Personal Services	-	67,400	78,400	-
7200-Contractual Services	-	3,600	-	-
GPD05125-Heroin Coordinator				
7001-Personal Services	-	-	-	67,400
7200-Contractual Services	-	-	-	3,600
GPD06024-DARE (CFAAC)				
8000-Supplies & Materials	-	1,000	1,000	-
GPD06025-DARE/Community (CFAAC)				
8000-Supplies & Materials	-	-	-	1,000
GPD06123-Training (CFAAC)				
8400-Business & Travel	-	1,000	-	-
GPD06124-Training (CFAAC)				
8400-Business & Travel	-	1,000	1,000	1,000
GPD06125-Training (CFAAC)				
8400-Business & Travel	-	-	-	1,000
GPD06223-Western District (CFAAC)				
8000-Supplies & Materials	-	500	-	-
8400-Business & Travel	-	500	-	-
GPD06224-Western District (CFAAC)				
8000-Supplies & Materials	-	500	500	500
8400-Business & Travel	-	500	500	500
GPD06225-Western District (CFAAC)				
8000-Supplies & Materials	-	-	-	500
8400-Business & Travel	-	-	-	500
GPD06320-CFAAC Support Grant				
8000-Supplies & Materials	-	1,400	1,400	-
8400-Business & Travel	-	1,000	1,000	-
8500-Capital Outlay	-	1,000	1,000	-
GPD06321-CFAAC Support Grant				
8000-Supplies & Materials	1,311	-	-	-
GPD06322-CFAAC Support Grant				
8000-Supplies & Materials	-	1,000	2,000	-
8400-Business & Travel	-	400	400	-
8500-Capital Outlay	-	1,000	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
GPD06323-General PD Ops (CFAAC)				
8000-Supplies & Materials	115	54,000	54,000	25,000
8400-Business & Travel	-	100	100	4,000
8500-Capital Outlay	-	-	-	25,000
GPD06324-General PD Ops (CFAAC)				
8000-Supplies & Materials	-	500	-	5,000
8400-Business & Travel	-	500	-	-
GPD06325-General PD Ops (CFAAC)				
8000-Supplies & Materials	-	-	-	500
8400-Business & Travel	-	-	-	500
GPD07021-CFAAC Cat Health				
8000-Supplies & Materials	-	500	500	500
GPD07022-CFAAC Cat Health				
8000-Supplies & Materials	-	100	100	100
GPD07023-Supporting Cat Health (CFAAC)				
8000-Supplies & Materials	-	1,000	-	-
GPD07122-CFAAC Animal General				
8000-Supplies & Materials	-	17,400	9,200	10,000
GPD07123-General Animal Support (CFAAC)				
8000-Supplies & Materials	-	2,400	2,400	3,000
GPD07424-FTS Police Support Grant				
7001-Personal Services	-	500	-	-
8000-Supplies & Materials	-	500	-	-
GPD07425-FTS Support Grant*				
7001-Personal Services	-	-	-	500
8000-Supplies & Materials	-	-	-	500
GPD07524-BJAG Fresh Start				
7001-Personal Services	-	200,000	155,000	155,000
8000-Supplies & Materials	-	50,000	95,000	45,000
8400-Business & Travel	-	50,000	55,000	50,000
8500-Capital Outlay	-	100,000	95,000	-
GPD07723-Northern District (CFAAC)				
8000-Supplies & Materials	-	500	-	-
8400-Business & Travel	-	500	-	-
GPD07724-Northern District (CFAAC)				
8000-Supplies & Materials	-	500	100	500
8400-Business & Travel	-	500	-	500
GPD07725-Northern District (CFAAC)				
8000-Supplies & Materials	-	-	-	500
8400-Business & Travel	-	-	-	500
GPD07822-Eastern District CFAAC				
8000-Supplies & Materials	736	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
GPD07823-Eastern District (CFAAC)				
8000-Supplies & Materials	-	500	-	-
8400-Business & Travel	-	500	-	-
GPD07824-Eastern District (CFAAC)				
8000-Supplies & Materials	-	500	100	500
8400-Business & Travel	-	500	-	500
GPD07825-Eastern District (CFAAC)				
8000-Supplies & Materials	-	-	-	500
8400-Business & Travel	-	-	-	500
GPD07923-Southern District (CFAAC)				
8000-Supplies & Materials	-	500	-	-
8400-Business & Travel	-	500	-	-
GPD07924-Southern District (CFAAC)				
8000-Supplies & Materials	-	500	100	500
8400-Business & Travel	-	500	-	500
GPD07925-Southern District (CFAAC)				
8000-Supplies & Materials	-	-	-	500
8400-Business & Travel	-	-	-	500
GPD08123-State LPR Grant				
8500-Capital Outlay	432,974	-	-	-
GPD08124-GOCCP Support Grant				
7001-Personal Services	-	500	-	-
8000-Supplies & Materials	-	500	-	-
GPD08125-State LPR Grant				
8000-Supplies & Materials	-	-	-	500
8500-Capital Outlay	-	-	-	500
GPD08224-State Police Support Grant				
7001-Personal Services	-	500	-	-
8000-Supplies & Materials	-	500	-	-
GPD08225-State Support Grant*				
7001-Personal Services	-	-	-	500
8000-Supplies & Materials	-	-	-	500
240-Patrol Services Total	1,184,393	1,456,300	1,289,300	1,315,600
241-Community Services				
GPD08424-Shepard/Byrd HC Program				
7001-Personal Services	-	-	-	45,000
8500-Capital Outlay	-	-	-	32,500
241-Community Services Total	-	-	-	77,500
245-Operations & Investigations				
GPD01625-Project Safe Neighborhood				
7001-Personal Services	-	-	-	125,000
8000-Supplies & Materials	-	-	-	25,000

Appendix

FY2025 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
8500-Capital Outlay	-	-	-	100,000
GPD08725-Warrant Apprehension				
7001-Personal Services	-	-	-	50,000
8000-Supplies & Materials	-	-	-	25,000
8500-Capital Outlay	-	-	-	75,000
GPD08825-Police Acc Comm & Trans				
7001-Personal Services	-	-	-	100,000
8000-Supplies & Materials	-	-	-	25,000
8500-Capital Outlay	-	-	-	75,000
GPD08925-Title II Formula (JJAC) Juveni				
7001-Personal Services	-	-	-	128,000
245-Operations & Investigations Total	-	-	-	728,000
250-Admin Services				
GPD00620-Forensic Casework DNA Backlog				
7001-Personal Services	59,401	-	-	-
8000-Supplies & Materials	6,589	-	-	-
GPD00621-Forensic Casework DNA Backlog				
7001-Personal Services	27,127	-	-	-
7200-Contractual Services	123,450	-	-	-
8000-Supplies & Materials	-	1,000	2,000	-
8500-Capital Outlay	81,009	149,000	28,000	-
GPD00622-Forensic Casework DNA Backlog				
7001-Personal Services	-	200,000	250,500	55,000
8000-Supplies & Materials	-	5,000	20,000	1,000
8500-Capital Outlay	-	20,000	-	94,000
GPD00623-Forensic Casework DNA Backlog				
7001-Personal Services	-	220,000	210,000	200,000
8000-Supplies & Materials	-	5,000	5,000	5,000
8500-Capital Outlay	-	35,000	35,000	20,000
GPD00624-DNA Backlog				
7001-Personal Services	-	-	-	220,000
8000-Supplies & Materials	-	-	-	5,000
8500-Capital Outlay	-	-	-	35,000
GPD01023-Coverdell DNA (FED)				
7001-Personal Services	-	500	-	-
8500-Capital Outlay	-	500	-	-
GPD01024-Coverdell DNA (Fed)				
7001-Personal Services	-	500	-	500
8500-Capital Outlay	-	500	-	500
GPD01025-Coverdell DNA (Fed)				
7001-Personal Services	-	-	-	500
8500-Capital Outlay	-	-	-	500

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
GPD01121-Paul Coverdell Forensic Scienc				
7001-Personal Services	6,782	-	-	-
8000-Supplies & Materials	(54)	-	-	-
GPD01122-Paul Coverdell Forensic Scienc				
7001-Personal Services	47,094	-	-	-
8000-Supplies & Materials	3,723	-	-	-
GPD01123-Coverdell DNA (FTS)				
7001-Personal Services	-	51,000	50,000	51,000
8000-Supplies & Materials	-	-	6,000	-
8500-Capital Outlay	-	-	3,000	-
GPD01124-Coverdell DNA (FTS)				
7001-Personal Services	-	50,000	50,000	50,000
GPD01125-Coverdell DNA (FTS)				
7001-Personal Services	-	-	-	50,000
GPD01723-STOP Gun Violence Reduction				
7001-Personal Services	689	-	-	-
GPD01724-STOP Gun Voilence Initiative				
7001-Personal Services	-	41,000	30,000	-
8000-Supplies & Materials	-	1,000	-	-
GPD01725-Gun Violence				
7001-Personal Services	-	-	-	41,000
8000-Supplies & Materials	-	-	-	1,000
GPD02622-Technology Enhancements				
7001-Personal Services	39,246	-	-	-
8000-Supplies & Materials	1,471	-	-	-
GPD02623-BJAG (State)				
7001-Personal Services	-	50,000	-	-
8000-Supplies & Materials	-	50,000	-	-
8400-Business & Travel	28,720	-	30,000	-
GPD02624-BJAG (State)				
7001-Personal Services	-	500	-	50,000
8000-Supplies & Materials	-	500	-	-
8500-Capital Outlay	-	-	100,000	50,000
GPD02625-B-JAG FTS				
7001-Personal Services	-	-	-	500
8500-Capital Outlay	-	-	-	500
GPD03423-MD ICAC Task Force				
8000-Supplies & Materials	2,779	1,000	1,500	-
8400-Business & Travel	1,994	3,600	2,500	-
8500-Capital Outlay	-	400	2,000	-
GPD03424-MD ICAC Task Force				
8000-Supplies & Materials	-	2,000	1,500	1,000

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
8400-Business & Travel	-	8,000	2,500	3,600
8500-Capital Outlay	-	5,000	6,000	400
GPD03425-ICAC				
8000-Supplies & Materials	-	-	-	2,000
8400-Business & Travel	-	-	-	8,000
8500-Capital Outlay	-	-	-	5,000
GPD04424-Alcohol Over Served				
7001-Personal Services	-	1,000	5,000	-
GPD04425-Alcohol Over Served				
7001-Personal Services	-	-	-	5,000
GPD04623-Children's Justice Act				
8400-Business & Travel	-	1,000	-	-
GPD04624-Children's Justice Act				
8400-Business & Travel	-	2,500	-	1,000
GPD04625-Children's Justice Act				
8400-Business & Travel	-	-	-	2,500
GPD04722-Tobacco Sting (Police Portion)				
7001-Personal Services	(17,222)	-	-	-
GPD04724-Tobacco Compliance				
7001-Personal Services	-	40,000	57,000	-
GPD04725-Tobacco				
7001-Personal Services	-	-	-	40,000
GPD04823-SMART Grant				
8000-Supplies & Materials	-	1,000	-	-
GPD04824-SMART Grant				
8000-Supplies & Materials	-	1,000	-	1,000
GPD04825-SMART				
8000-Supplies & Materials	-	-	-	1,000
GPD04921-Spay/Neuter Grant				
7200-Contractual Services	3,600	-	-	-
8700-Grants, Contributions & Other	6,708	-	-	-
GPD04922-Spay/Neuter Grant				
7200-Contractual Services	-	-	11,400	25,000
GPD04923-Spay/Neuter Grant				
7200-Contractual Services	-	25,000	-	-
GPD04924-Spay/Neuter Grant				
7200-Contractual Services	-	25,000	-	25,000
GPD05022-Secret Service Task Force				
8000-Supplies & Materials	1,045	-	-	-
8400-Business & Travel	4,584	-	-	-
GPD05023-Secret Service Task Force				
8000-Supplies & Materials	4,750	500	1,000	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
8400-Business & Travel	2,750	500	1,000	-
GPD05024-Secret Santa Task Force				
8000-Supplies & Materials	-	2,500	-	500
8400-Business & Travel	-	2,500	-	500
GPD05025-Secret Service Task Force				
8000-Supplies & Materials	-	-	-	2,500
8400-Business & Travel	-	-	-	2,500
GPD05224-Academy Training Grant				
8400-Business & Travel	-	1,000	-	-
GPD05225-Academy Training Grant				
8400-Business & Travel	-	-	-	1,000
GPD05523-Community Grant				
7001-Personal Services	36,115	-	-	-
7200-Contractual Services	3,000	-	-	-
8000-Supplies & Materials	8,257	-	-	-
GPD05524-Community Grant				
7001-Personal Services	-	40,000	-	-
7200-Contractual Services	-	3,000	-	-
8000-Supplies & Materials	-	11,500	-	-
8500-Capital Outlay	-	500	-	-
GPD05525-Community Grant				
7001-Personal Services	-	-	-	40,000
7200-Contractual Services	-	-	-	3,000
8000-Supplies & Materials	-	-	-	11,500
8500-Capital Outlay	-	-	-	500
GPD05625-COPS Technology & Equipment Pr				
8500-Capital Outlay	-	-	-	963,000
GPD06423-Forensic DNA Lab (FED)				
7001-Personal Services	-	500	-	-
8500-Capital Outlay	-	500	-	-
GPD06424-Forensic DNA Capacity				
7001-Personal Services	-	1,000	500	500
8500-Capital Outlay	-	-	500	500
GPD06425-Forensic DNA Capacity				
7001-Personal Services	-	-	-	1,000
GPD06523-Gang Reduction Initiative				
7001-Personal Services	-	500	-	-
8500-Capital Outlay	-	500	-	-
GPD06524-Gang Reduction Initiative				
7001-Personal Services	-	500	500	-
8000-Supplies & Materials	-	500	-	-
8500-Capital Outlay	-	-	500	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
GPD06525-Gang Reduction Initiative (St				
7001-Personal Services	-	-	-	500
8500-Capital Outlay	-	-	-	500
GPD06620-CFAAC Dog Health				
8000-Supplies & Materials	-	1,700	1,700	1,700
GPD06623-Supporting Dog Health (CFAAC)				
8000-Supplies & Materials	-	1,000	-	-
GPD06624-Support Dog Hlth (CFAAC)				
8000-Supplies & Materials	-	1,000	1,000	1,000
GPD06723-Police Recruitment Grant				
7200-Contractual Services	78,146	-	-	-
8000-Supplies & Materials	19,205	-	-	-
GPD06724-Police recruitment Grant				
7200-Contractual Services	-	60,000	45,000	-
8000-Supplies & Materials	-	10,000	5,000	-
8500-Capital Outlay	-	5,000	-	-
GPD06725-Recruitment Grant				
7200-Contractual Services	-	-	-	60,000
8000-Supplies & Materials	-	-	-	10,000
8500-Capital Outlay	-	-	-	5,000
GPD06824-FTS Support Grant				
7001-Personal Services	-	500	-	-
8000-Supplies & Materials	-	500	-	-
GPD06825-FTS Support Grant*				
7001-Personal Services	-	-	-	500
8000-Supplies & Materials	-	-	-	500
GPD06923-Marshal Grant (FED)				
8000-Supplies & Materials	-	1,000	-	-
GPD06924-Marshal Grant				
8000-Supplies & Materials	-	1,000	1,000	1,000
GPD06925-Marshall Grant (FED)				
8000-Supplies & Materials	-	-	-	1,000
GPD07024-Support Cat Hlh (CFAAC)				
8000-Supplies & Materials	-	1,000	-	1,000
GPD07025-Support Cat Hlth (CFAAC)				
8000-Supplies & Materials	-	-	-	1,000
GPD07124-Animal General (CFAAC)				
8000-Supplies & Materials	-	1,000	1,000	1,000
GPD07125-Animal General (CFAAC)				
8000-Supplies & Materials	-	-	-	1,000
GPD07223-SRO Hiring/Equipment				
7001-Personal Services	328,905	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
GPD07224-SRO Hiring/Equipment 7001-Personal Services	-	400,000	447,400	-
GPD07225-SRO Hiring/Equipment Grant (St 7001-Personal Services	-	-	-	500,000
GPD07322-State Funded Police Operations 7001-Personal Services	(1,147)	-	-	-
GPD07323-Fresh Start 7001-Personal Services	58,027	40,000	20,000	-
8000-Supplies & Materials	-	10,000	-	-
GPD07324-Markell Hendricks YCPD 7001-Personal Services	-	1,000	50,000	-
GPD07325-Markell Hendricks YCPD Grant 7001-Personal Services	-	-	-	80,000
8000-Supplies & Materials	-	-	-	20,000
GPD08023-Animal Control Operations 7200-Contractual Services	-	1,000	-	-
GPD08024-Animal Control Operations 7200-Contractual Services	-	1,000	-	1,000
8000-Supplies & Materials	-	-	100	-
GPD08025-Animal Control Operations 7200-Contractual Services	-	-	-	1,000
GPD08323-Federal Police Support 7001-Personal Services	-	500	-	-
8500-Capital Outlay	-	500	-	-
GPD08324-Hate Crime Grant (FED) 7001-Personal Services	-	-	100,000	100,000
8000-Supplies & Materials	-	-	25,000	25,000
8500-Capital Outlay	-	-	100,000	100,000
GPD10005-Covid-19 BJAG Supplemental 7200-Contractual Services	1,050	-	-	-
GPD12001-US Treasury ARPA 8000-Supplies & Materials	-	1,000	-	-
GPD12005-UST ARPA - PACT Transportation 8500-Capital Outlay	199,315	-	-	-
250-Admin Services Total	1,167,108	1,602,200	1,710,100	2,991,200
Police Department Total	2,351,500	3,058,500	2,999,400	5,112,300
Public Works 308-Director's Office GPW12001-US Treasury ARPA 7200-Contractual Services	338,141	-	-	-
8000-Supplies & Materials	-	1,000	-	-
GPW12002-UST ARPA - Computer Equipment				

Appendix

FY2025 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
8000-Supplies & Materials	84,877	49,000	49,000	-
8500-Capital Outlay	21,736	-	-	-
308-Director's Office Total	444,753	50,000	49,000	-
315-Bureau of Highways				
GPW00124-Roadway Vulnerability Assessme				
7200-Contractual Services	-	-	250,000	-
315-Bureau of Highways Total	-	-	250,000	-
705-Waste Mgmt. Services				
GPW00324-Consumer Recycling				
7200-Contractual Services	-	200,000	200,000	-
8000-Supplies & Materials	-	200,000	200,000	-
GPW00424-SWIFR Grant				
8500-Capital Outlay	-	2,136,800	2,136,800	-
705-Waste Mgmt. Services Total	-	2,536,800	2,536,800	-
720-Watershed Protection & Restor				
GPW00224-Shady Side Peninsula				
7200-Contractual Services	-	320,000	320,000	-
720-Watershed Protection & Restor Total	-	320,000	320,000	-
Public Works Total	444,753	2,906,800	3,155,800	-
Recreation and Parks				
325-Director's Office				
GRP01222-Shady Side Community Center				
8700-Grants, Contributions & Other	-	1,000	-	-
GRP12001-US Treasury ARPA				
7200-Contractual Services	867,619	1,000	796,600	-
8500-Capital Outlay	1,351,934	-	-	1,000
GRP12003-UST ARPA - Beautification RCP				
7200-Contractual Services	448,608	-	264,800	-
8000-Supplies & Materials	848	-	-	-
8500-Capital Outlay	9,660	-	-	-
GRP12005-UST ARPA - Capital Equipment 2				
7200-Contractual Services	206,765	-	135,000	-
8500-Capital Outlay	301,498	-	-	-
325-Director's Office Total	3,186,933	2,000	1,196,400	1,000
Recreation and Parks Total	3,186,933	2,000	1,196,400	1,000
Office of the Sheriff				
435-Office of the Sheriff				
GSH00121-Child Support Enforcement				
8000-Supplies & Materials	-	1,000	-	-
GSH00122-Child Support Enforcement				
7001-Personal Services	313,162	-	-	-
7200-Contractual Services	-	-	-	1,000

Appendix

FY2025 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
8000-Supplies & Materials	-	1,000	-	-
GSH00123-Child Support Enforcement				
7001-Personal Services	-	35,400	33,400	-
GSH00124-Child Support Enforcement				
7001-Personal Services	-	106,100	101,900	32,800
GSH00125-Child Support Enforcement				
7001-Personal Services	-	-	-	98,800
GSH001-Child Support Enforce-Reimb				
8000-Supplies & Materials	-	1,000	-	-
GSH00924-Courthouse Security Video Cam				
8500-Capital Outlay	-	15,800	-	-
GSH00925-Courthouse Security Video Cam				
8500-Capital Outlay	-	-	-	20,000
GSH01123-CGPF				
8000-Supplies & Materials	-	1,000	-	-
GSH01221-CFAAC Support Grant				
8500-Capital Outlay	-	-	-	10,000
GSH01321-CFAAC Support Grant				
8500-Capital Outlay	-	-	-	2,000
GSH01323-CFAAC Support Grant				
8000-Supplies & Materials	-	1,000	-	-
GSH01324-CFAAC Support Grant				
8500-Capital Outlay	-	20,000	-	-
GSH01522-Body Worn Camera Program				
7200-Contractual Services	5,021	-	-	-
8000-Supplies & Materials	-	1,000	-	-
GSH01523-Body Worn Camera Program				
8000-Supplies & Materials	-	1,000	-	-
GSH01524-Body Worn Camera Program				
7200-Contractual Services	-	8,000	-	-
GSH03622-Safe Streets				
7200-Contractual Services	-	-	-	1,000
8000-Supplies & Materials	-	1,000	-	-
GSH03623-Safe Streets				
7001-Personal Services	(2,163)	-	-	-
8000-Supplies & Materials	-	1,000	-	-
GSH03624-Safe Streets				
7001-Personal Services	-	75,400	68,400	-
GSH036-Safe Streets				
8000-Supplies & Materials	-	1,000	-	-
GSH04024-Warrant Grant Program				
7001-Personal Services	-	-	50,100	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
7200-Contractual Services	-	-	-	1,000
GSH10005-Covid-19 BJAG Supplemental				
8000-Supplies & Materials	-	1,000	-	-
GSH12001-US Treasury ARPA				
7200-Contractual Services	-	1,000	-	-
435-Office of the Sheriff Total	316,020	272,700	253,800	166,600
Office of the Sheriff Total	316,020	272,700	253,800	166,600
Social Services				
500-Adult Services				
GSS01423-Mental Healthcare Provider				
7001-Personal Services	311	50,500	-	-
GSS01424-Mental Healthcare Provider				
7001-Personal Services	-	50,600	-	-
GSS02124-CFAAC				
7001-Personal Services	-	25,000	-	-
500-Adult Services Total	311	126,100	-	-
505-Family & Youth Services				
GSS00720-Maryland Family Network				
7001-Personal Services	-	1,000	312,000	-
GSS00723-Maryland Family Network				
7001-Personal Services	289,414	355,000	-	-
8000-Supplies & Materials	-	5,000	-	-
GSS00724-Maryland Family Network				
7001-Personal Services	-	30,000	-	-
GSS00725-Maryland Family Network				
7001-Personal Services	-	-	-	30,000
GSS007-Maryland Family Network				
7001-Personal Services	75,700	76,200	-	-
GSS12001-US Treasury ARPA				
7200-Contractual Services	1,721,226	1,000	-	1,000
GSS12002-UST ARPA-Holiday Sharing Progr				
7200-Contractual Services	6,649	1,000	-	-
GSS12003-UST ARPA - Summer SNAP program				
7200-Contractual Services	-	222,800	-	-
GSS12004-UST ARPA -Sarah's House				
7200-Contractual Services	-	284,700	-	-
505-Family & Youth Services Total	2,092,989	976,700	312,000	31,000
Social Services Total	2,093,300	1,102,800	312,000	31,000
Partnership Children Yth & Fam				
630-Partnership Children Yth & Fam				
GLM003-CP-Pascal Youth Serv Bureau				
8700-Grants, Contributions & Other	-	47,900	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
GLM00425-CP-Systems of Care				
7001-Personal Services	-	-	-	344,700
7200-Contractual Services	-	-	-	31,000
8000-Supplies & Materials	-	-	-	2,000
8400-Business & Travel	-	-	-	2,000
GLM004-CP-Systems of Care				
7001-Personal Services	326,899	550,600	550,600	-
7200-Contractual Services	23,119	25,000	25,000	-
8000-Supplies & Materials	-	12,700	12,700	-
8400-Business & Travel	1,700	11,700	11,700	-
GLM005-Help Our Neighbors				
8700-Grants, Contributions & Other	-	50,000	25,000	25,000
GLM00618-CP-Administratie Funds				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM00624-CP-Administratie Funds				
7001-Personal Services	-	-	394,000	-
7200-Contractual Services	-	-	17,900	-
8400-Business & Travel	-	-	3,800	-
GLM00625-CP-Administratie Funds				
7001-Personal Services	-	-	-	383,000
7200-Contractual Services	-	-	-	20,000
8000-Supplies & Materials	-	-	-	5,000
8400-Business & Travel	-	-	-	5,000
GLM006-CP-Administrative Funds				
7001-Personal Services	379,330	-	-	-
7200-Contractual Services	34,318	-	-	-
8000-Supplies & Materials	690	-	-	-
8400-Business & Travel	3,212	-	-	-
GLM00825-CP-BEST Prog (Behaviorists)				
8700-Grants, Contributions & Other	-	-	-	150,000
GLM008-CP-BEST Prog (Behaviorists)				
8700-Grants, Contributions & Other	179,905	160,000	160,000	1,000
GLM012-CP-Brooklyn Park Teen Club				
8700-Grants, Contributions & Other	-	400	400	1,000
GLM013-CP-After Sch Prog-Star Academy				
8700-Grants, Contributions & Other	-	28,700	28,700	1,000
GLM014-CP-After Sch Prog-MPES				
8700-Grants, Contributions & Other	-	400	-	1,000
GLM015-CP-After Sch-Gems & Jewels				
8700-Grants, Contributions & Other	-	2,000	-	1,000
GLM01625-CP - Yes - Light of World				
8700-Grants, Contributions & Other	-	-	-	115,800

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
GLM016-CP-Yes Program-Annapolis				
8700-Grants, Contributions & Other	115,732	150,000	150,000	1,000
GLM017-CP-Yes Program-W County				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM019-CP-CMCA (Communities Mobilizi)				
8700-Grants, Contributions & Other	-	2,900	-	1,000
GLM020-CP-Keep A Clear Mind				
8700-Grants, Contributions & Other	-	19,500	-	1,000
GLM022-Juvenile Intervention Family P				
8700-Grants, Contributions & Other	-	41,200	41,200	1,000
GLM024-Disproportionate Minority Cont				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM02518-Edward Byrne Memorial Justice				
7001-Personal Services	1	-	-	-
8700-Grants, Contributions & Other	28,945	-	-	-
GLM02519-Edward Byrne Memorial Justice				
7001-Personal Services	30,840	-	-	-
8400-Business & Travel	114	-	-	-
8700-Grants, Contributions & Other	4,647	-	-	-
GLM02520-Edward Byrne Memorial Justice				
7001-Personal Services	-	-	-	63,800
GLM02521-Edward Byrne Memorial Justice				
7001-Personal Services	-	-	-	63,800
GLM02522-Edward Byrne Memorial Justice				
7001-Personal Services	-	-	-	63,800
GLM02523-Edward Byrne Memorial Justice				
7001-Personal Services	-	-	-	1,300
GLM02524-Edward Byrne Memorial Justice				
7001-Personal Services	-	-	-	1,300
GLM02825-MD DHR Kinship Navigator Prgm				
7001-Personal Services	-	-	-	16,200
7200-Contractual Services	-	-	-	6,000
GLM028-MD DHR Kinship Navigator Prgm				
7001-Personal Services	16,979	40,000	40,000	63,800
7200-Contractual Services	10,905	35,000	35,000	-
8000-Supplies & Materials	2,451	-	-	-
8400-Business & Travel	267	-	-	-
GLM029-KTP - Family Navigator				
7200-Contractual Services	-	20,000	-	40,000
GLM031-Community Conferencing Grant				
8700-Grants, Contributions & Other	-	100	-	1,000
GLM03225-Strengthening Families Grant				

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
8700-Grants, Contributions & Other	-	-	-	45,000
GLM032-Strengthening Families Grant				
7200-Contractual Services	3,345	-	-	-
8700-Grants, Contributions & Other	45,000	60,000	-	1,000
GLM034-Health Rocks/4H				
8700-Grants, Contributions & Other	-	2,600	-	-
GLM036-Poverty Admidst Plenty				
7001-Personal Services	0	-	-	-
7200-Contractual Services	153	30,000	30,000	30,000
GLM04125-MACRO-Community Conferencing				
7001-Personal Services	-	-	-	127,700
GLM041-MACRO-Community Conferencing				
7001-Personal Services	77,162	90,000	90,000	-
7200-Contractual Services	4,805	5,000	5,000	-
8400-Business & Travel	1,072	5,000	5,000	-
GLM043-Children's Cabinet				
8700-Grants, Contributions & Other	-	500	-	1,000
GLM04425-Unted Way Prevention				
7001-Personal Services	-	-	-	89,400
GLM044-Unted Way Prevention				
7001-Personal Services	71,320	74,000	74,000	-
7200-Contractual Services	919	26,000	26,000	-
GLM045-United Way Shelter				
7200-Contractual Services	47	-	-	-
8700-Grants, Contributions & Other	-	1,000	-	-
GLM048-BWMC-LDC Healthy Food				
7200-Contractual Services	-	-	-	5,000
GLM05418-Casey Foundation Grant				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM05419-Casey Foundation Grant				
7200-Contractual Services	-	2,100	-	-
8700-Grants, Contributions & Other	-	-	-	1,000
GLM05420-Casey Foundation Grant				
7200-Contractual Services	-	20,000	-	-
8700-Grants, Contributions & Other	-	-	-	1,000
GLM05421-Casey Foundation Grant				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM05422-Casey Foundation Grant				
7200-Contractual Services	1,368	2,100	-	-
8700-Grants, Contributions & Other	-	-	-	1,000
GLM05423-Casey Foundation				
7001-Personal Services	-	23,000	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	881	-	-	-
8700-Grants, Contributions & Other	-	-	-	1,000
GLM05424-Casey Foundation				
7001-Personal Services	-	25,000	-	12,800
7200-Contractual Services	-	-	-	8,000
GLM05425-Casey Foundation				
7001-Personal Services	-	-	-	12,800
7200-Contractual Services	-	-	-	8,000
GLM05623-Community Planning				
8700-Grants, Contributions & Other	65,000	-	-	-
GLM05625-Community Planning				
8700-Grants, Contributions & Other	-	-	-	60,000
GLM056-Community Planning				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM05719-Healthy Start North County				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM06318-CFAAC Support Grant				
7001-Personal Services	-	30,000	-	-
GLM06523-Family Stability Prevention Pr				
7200-Contractual Services	20,000	-	-	-
GLM06524-Family Stability Prevention Pr				
7200-Contractual Services	-	100,000	100,000	-
GLM06525-Family Stability Prevention Pr				
7200-Contractual Services	-	-	-	65,000
GLM06725-Homeless Youth Street Outreach				
8700-Grants, Contributions & Other	-	-	-	20,000
GLM06825-COH Planning & Assoc Strategie				
7001-Personal Services	-	-	-	178,700
7200-Contractual Services	-	-	-	26,000
8000-Supplies & Materials	-	-	-	2,000
8400-Business & Travel	-	-	-	2,000
GLM068-COH Planning & Assoc Strategie				
7001-Personal Services	169,007	200,000	200,000	-
7200-Contractual Services	25,000	70,000	70,000	-
8000-Supplies & Materials	-	5,000	5,000	-
8400-Business & Travel	993	25,000	25,000	-
GLM06925-UWCM Family Stability				
7001-Personal Services	-	-	-	1,300
7200-Contractual Services	-	-	-	100
GLM069-UWCM Family Stability				
7001-Personal Services	102,178	206,500	206,500	191,500
7200-Contractual Services	74,321	95,000	95,000	50,000

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
8000-Supplies & Materials	-	7,000	7,000	-
8400-Business & Travel	-	4,000	4,000	-
GLM072-Regional Training Grant				
8700-Grants, Contributions & Other	-	600	-	1,000
GLM07623-Local Care Team Coordinator				
7001-Personal Services	110,000	-	-	-
GLM07625-Local Care Team Coordinator				
7001-Personal Services	-	-	-	108,900
GLM08425-MSDE Preschool Development				
7001-Personal Services	-	-	-	1,000
7200-Contractual Services	-	-	-	1,000
GLM087-Neighbors United				
7001-Personal Services	-	75,000	75,000	-
7200-Contractual Services	-	25,000	25,000	-
GLM09022-HIP HOP Grant				
7001-Personal Services	49,968	50,000	-	-
8700-Grants, Contributions & Other	8,037	50,000	-	-
GLM09023-HIP HOP Grant				
7001-Personal Services	17,098	65,000	65,000	-
8700-Grants, Contributions & Other	4,461	40,000	40,000	-
GLM09024-HIP HOP Grant				
7001-Personal Services	-	65,000	-	26,000
8700-Grants, Contributions & Other	-	50,000	-	15,000
GLM09025-HIP HOP Grant				
7001-Personal Services	-	-	-	26,000
8700-Grants, Contributions & Other	-	-	-	15,000
GLM09123-Mental Health Monitoring				
7001-Personal Services	53,111	-	-	-
7200-Contractual Services	46,490	-	-	-
GLM09124-Mental Health Monitoring				
7001-Personal Services	-	137,000	100,000	-
7200-Contractual Services	-	113,000	-	-
GLM09125-Mental Health Monitoring				
7001-Personal Services	-	-	-	95,800
7200-Contractual Services	-	-	-	50,000
GLM10105-Covid-19 BJAG Supplemental				
7001-Personal Services	21,149	-	-	-
GLM10621-Anne Arundel VS Care Team				
7001-Personal Services	30,796	-	-	-
GLM10623-Anne Arundel V3 Care Team				
7001-Personal Services	30,791	95,000	-	-
7200-Contractual Services	1,582	5,000	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
8000-Supplies & Materials	17,628	-	-	-
GLM10624-Anne Arundel V3 Care Team				
7001-Personal Services	-	95,000	-	-
GLM10625-Anne Arundel V3 Care Team				
7001-Personal Services	-	-	-	89,400
7200-Contractual Services	-	-	-	25,000
GLM10725-Black Wall Street/Newtowne				
8700-Grants, Contributions & Other	-	-	-	100,000
GLM107-Black Wall Street				
8700-Grants, Contributions & Other	85,030	-	-	-
GLM10822-Preschool Development				
7001-Personal Services	12,544	-	-	-
7200-Contractual Services	14,204	-	-	-
GLM10824-Preschool Development				
7001-Personal Services	-	-	-	25,600
GLM10825-Preschool Development				
7001-Personal Services	-	-	-	25,600
GLM108-PDG B-5 Grant				
8700-Grants, Contributions & Other	-	1,000	-	-
GLM11124-Navigators/Trauma				
7001-Personal Services	-	-	-	1,000
GLM11125-Navigators/Trauma				
7001-Personal Services	-	-	-	1,000
GLM115-ACDS EPP / ARPA Funds				
7001-Personal Services	26,652	-	-	-
7200-Contractual Services	467,987	-	-	-
8000-Supplies & Materials	(1,769)	-	-	-
GLM11622-Healing Circles				
7001-Personal Services	-	1,000	-	-
GLM11623-Healing Circles				
7001-Personal Services	-	1,000	-	-
8700-Grants, Contributions & Other	33,500	-	-	-
GLM11624-Healing Circles - Fusion				
8700-Grants, Contributions & Other	-	75,000	-	-
GLM11625-Healing Circles - Fusion				
8700-Grants, Contributions & Other	-	-	-	30,000
GLM11722-County LDC Funding				
7001-Personal Services	-	1,000	-	-
GLM11723-County LDC Funding				
7001-Personal Services	107,055	1,000	-	-
7200-Contractual Services	113,613	-	-	-
8000-Supplies & Materials	4,332	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
GLM11724-County LDC Funding				
7001-Personal Services	-	160,000	160,000	-
7200-Contractual Services	-	140,000	40,000	-
GLM11725-County LDC Funding				
7001-Personal Services	-	-	-	166,000
7200-Contractual Services	-	-	-	125,000
GLM11822-CDBG-CV Shelter & Prevention				
7001-Personal Services	31,799	-	-	-
7200-Contractual Services	(31,800)	-	-	-
GLM11823-CDBG-CV Shelter & Prevention				
7001-Personal Services	161,731	100,000	-	-
7200-Contractual Services	189,966	-	-	-
GLM11824-CDBG-CV Shelter & Prevention				
7001-Personal Services	-	240,000	-	-
7200-Contractual Services	-	260,000	-	-
GLM11922-UST ARPA-Food Grant				
7001-Personal Services	34,078	100,000	100,000	-
7200-Contractual Services	217,461	400,000	400,000	-
GLM12001-UST ARPA - Neighbors United				
7001-Personal Services	83,874	-	-	-
7200-Contractual Services	3,876	2,000	-	-
8700-Grants, Contributions & Other	12,250	-	-	-
GLM12002-UST ARPA - Early Childhood Ini				
7001-Personal Services	111,571	-	-	-
GLM12003-UST ARPA - Basic Needs Immigra				
7200-Contractual Services	56,744	-	-	-
8000-Supplies & Materials	15,228	-	-	-
GLM12004-UST ARPA - Center of Help Sppt				
7001-Personal Services	22,268	-	-	-
8700-Grants, Contributions & Other	318,108	-	-	-
GLM12005-UST ARPA - Legal Aid /Imm Chil				
7001-Personal Services	89,223	-	-	-
8400-Business & Travel	3,030	-	-	-
8700-Grants, Contributions & Other	251,523	-	-	-
GLM12006-UST ARPA - Internet Essentials				
7200-Contractual Services	27,096	343,800	-	-
GLM12007-UST ARPA - 2				
7200-Contractual Services	-	58,500	-	-
GLM121-Open Doors				
7001-Personal Services	76,911	63,000	-	76,500
7200-Contractual Services	61,202	12,000	-	-
GLM12223-CDBG-CV Shelter Case Mmgt				

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
7001-Personal Services	-	1,000	-	-
GLM12823-EFSP_ARPA-R				
7200-Contractual Services	75,000	-	-	-
GLM12824-EFSP_ARPA-R				
7200-Contractual Services	-	-	-	65,000
GLM12825-EFSP_ARPA-R				
7200-Contractual Services	-	-	-	65,000
GLM13023-ACDS ARPA Eviction Protections				
7001-Personal Services	-	-	-	1,300
7200-Contractual Services	324,265	1,000	-	1,000
GLM13125-Annapolis Teen Court				
7001-Personal Services	-	-	-	83,000
GLM13224-Safe Summer Youth				
7001-Personal Services	-	-	33,300	-
7200-Contractual Services	-	-	4,000	-
8700-Grants, Contributions & Other	-	-	25,000	-
GLM13425-MD Food Council				
7200-Contractual Services	-	-	-	5,000
GLM13525-Youth Homelessness Systems Imp				
7001-Personal Services	-	-	-	164,000
8700-Grants, Contributions & Other	-	-	-	40,000
630-Partnership Children Yth & Fam Total	5,212,290	5,133,800	3,505,800	3,790,900
Partnership Children Yth & Fam Total	5,212,290	5,133,800	3,505,800	3,790,900
Office of the State's Attorney				
430-Office of the State's Attorney				
GST00222-Drug Treatment Court Commissio				
8000-Supplies & Materials	-	1,000	-	-
GST00223-Drug Treatment Court Commissio				
7001-Personal Services	95,007	1,000	-	-
GST00224-Drug Treatment Court Commissio				
7001-Personal Services	-	95,000	95,000	1,000
GST00225-Drug Treatment Court Commissio				
7001-Personal Services	-	-	-	95,000
GST002-Drug Treatment Court Commissio				
8000-Supplies & Materials	-	1,000	-	-
GST00319-Edward Byrne Memorial Justice				
8000-Supplies & Materials	-	1,000	-	-
GST00320-Edward Byrne Memorial Justice				
7001-Personal Services	44,477	-	-	-
7200-Contractual Services	-	-	-	1,000
8000-Supplies & Materials	-	1,000	-	-
GST00321-Edward Byrne Memorial Justice				

Appendix

FY2025 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
7001-Personal Services	370	45,000	45,000	1,000
GST00322-Edward Byrne Memorial Justice				
7001-Personal Services	-	-	-	50,700
GST00323-Edward Byrne Memorial Justice				
7001-Personal Services	-	-	-	7,000
GST00722-Victims of Crime Assistance				
7001-Personal Services	31,150	-	-	-
8000-Supplies & Materials	-	1,000	-	-
GST00723-Victims of Crime Assistance				
7001-Personal Services	155,749	31,200	31,200	1,000
GST00724-Victims of Crime Assistance				
7001-Personal Services	-	93,500	93,500	1,000
GST00725-Victims of Crime Assistance				
7001-Personal Services	-	-	-	124,600
GST007-Victims of Crime Assistance				
8000-Supplies & Materials	-	1,000	-	-
GST00922-Danger Assessment Advocate				
7001-Personal Services	16,148	-	-	-
8000-Supplies & Materials	-	1,000	-	-
GST00923-Danger Assessment Advocate				
7001-Personal Services	48,566	16,100	14,900	1,000
GST00924-Danger Assessment Advocate				
7001-Personal Services	-	48,100	52,500	16,900
GST00925-Danger Assessment Advocate				
7001-Personal Services	-	-	-	74,000
GST009-Danger Assessment Advocate				
8000-Supplies & Materials	-	1,000	-	-
GST01422-Gun Violence Reduction Act				
8000-Supplies & Materials	-	1,000	-	-
GST01423-Gun Violence Reduction Act				
7001-Personal Services	95,000	-	-	-
8000-Supplies & Materials	-	1,000	-	-
GST01424-Gun Violence Reduction Act				
7001-Personal Services	-	100,000	100,000	1,000
GST01425-Gun Violence Reduction Act				
7001-Personal Services	-	-	-	100,000
GST014-Gun Violence Reduction				
8000-Supplies & Materials	-	1,000	-	-
GST03622-Safe Streets				
7001-Personal Services	1,292	-	-	-
8000-Supplies & Materials	-	1,000	-	-
GST03623-Safe Streets (with Police)				

Appendix

FY2025 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
7001-Personal Services	4,585	1,000	-	1,000
GST03624-Safe Streets (with Police)				
7001-Personal Services	-	103,000	95,400	1,000
GST03625-Safe Streets (with Police)				
7001-Personal Services	-	-	-	89,800
GST036-Safe Streets				
8000-Supplies & Materials	-	1,000	-	-
GST03823-Safe Streets				
7001-Personal Services	1,641	1,000	-	1,000
7200-Contractual Services	0	-	-	-
GST03824-Safe Streets				
7001-Personal Services	-	70,800	60,200	1,000
GST03825-Safe Streets				
7001-Personal Services	-	-	-	65,800
GST038-Safe Streets				
7001-Personal Services	1,615	1,000	-	-
GST04022-CJAC - Child Survivors Grant				
7001-Personal Services	1,077	1,000	-	-
8000-Supplies & Materials	1,035	-	-	-
GST04023-CJAC-Child Survivors Grant				
7001-Personal Services	-	1,000	-	70,000
GST04322-Federal Prosecution Grant				
7001-Personal Services	20,530	1,000	-	-
GST04323-Federal Prosecution Grant				
7001-Personal Services	38,686	95,000	50,100	70,000
GST05024-Bilingual Crime Specialist				
7001-Personal Services	-	-	35,200	1,000
GST05025-Bilingual Crime Specialist				
7001-Personal Services	-	-	-	70,300
GST12001-US Treasury ARPA				
7200-Contractual Services	-	1,000	-	-
430-Office of the State's Attorney Total	556,928	718,700	673,000	846,100
Office of the State's Attorney Total	556,928	718,700	673,000	846,100
Office of Transportation				
450-Office of Transportation				
GTR10002-Covid-19 Transportation				
7001-Personal Services	308,425	-	93,000	-
7200-Contractual Services	2,598,562	875,400	307,000	1,000
GTR100-Covid-19 Response				
7001-Personal Services	(60,512)	-	-	-
GTR10120-Federal Transit Formula				
7200-Contractual Services	49	-	-	-

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2023	FY2024	FY2024	FY2025
Object	Actual	Original	Estimate	Budget
8000-Supplies & Materials	10,502	-	-	-
8400-Business & Travel	1,590	-	-	-
GTR10121-MD Transit Admin-Rideshare				
7001-Personal Services	37,910	-	-	-
7200-Contractual Services	18,124	-	-	-
8000-Supplies & Materials	7,073	-	-	-
8400-Business & Travel	16,886	-	-	-
GTR10122-MD Transit Admin-Rideshare				
7001-Personal Services	5,491	-	-	-
7200-Contractual Services	367	-	-	-
8400-Business & Travel	43	-	-	-
GTR10123-MD Transit Admin - Rideshare				
7001-Personal Services	35,496	1,000	-	1,000
7200-Contractual Services	13,600	-	-	-
8400-Business & Travel	3,079	-	-	-
GTR10124-MD Transit Admin - Rideshare				
7001-Personal Services	-	101,500	101,500	1,000
7200-Contractual Services	-	56,300	36,300	-
8000-Supplies & Materials	-	21,600	25,100	-
8400-Business & Travel	-	15,500	3,500	-
8700-Grants, Contributions & Other	-	2,500	2,500	-
GTR10125-MD Transit Admin - Rideshare				
7001-Personal Services	-	-	-	101,500
7200-Contractual Services	-	-	-	55,100
8000-Supplies & Materials	-	-	-	22,200
8400-Business & Travel	-	-	-	16,100
8700-Grants, Contributions & Other	-	-	-	2,500
GTR101-MD Transit Admin-Rideshare				
7001-Personal Services	9,140	-	-	-
GTR10214-Federal Transit Metro Planning				
7200-Contractual Services	1,443	-	-	-
GTR10220-Federal Transit Metro Planning				
7200-Contractual Services	87,747	1,000	-	-
GTR10221-Federal Transit Metro Planning				
7200-Contractual Services	132,630	1,000	-	-
GTR10223-Federal Transit Metro Planning				
7200-Contractual Services	-	1,000	-	-
GTR10224-Federal Transit Metro Planning				
7200-Contractual Services	-	60,000	60,000	1,000
GTR10225-Federal Transit Metro Planning				
7001-Personal Services	-	-	-	60,000
GTR10324-CMAQ Application for Bike Rack				

Appendix

FY2025 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
7200-Contractual Services	-	1,000	-	-
GTR10325-CMAQ Application for Bike Rack				
7200-Contractual Services	-	-	-	10,000
GTR10419-MTA Large Urban Transportation				
7200-Contractual Services	-	1,000	-	-
GTR10420-MTA Large Urban Transportation				
7200-Contractual Services	-	1,000	-	-
GTR10421-MTA Large Urban Transportation				
7200-Contractual Services	27,200	1,000	-	-
GTR10422-MTA Large Urban				
7200-Contractual Services	-	1,000	-	-
8700-Grants, Contributions & Other	59,200	-	-	-
GTR10423-MTA Large Urban				
7200-Contractual Services	572,068	1,000	-	1,000
GTR10424-MTA Large Urban				
7200-Contractual Services	-	843,100	843,100	1,000
GTR10425-MTA Large Urban				
7200-Contractual Services	-	-	-	843,100
GTR104-MTA Large Urban Transportation				
7200-Contractual Services	-	1,000	-	-
GTR10522-JARC Services				
7200-Contractual Services	-	1,000	-	-
GTR10523-JARC Services				
7200-Contractual Services	-	1,000	-	-
GTR10524-JARC Services				
7200-Contractual Services	-	388,000	-	1,000
GTR10525-JARC Services				
7200-Contractual Services	-	-	-	388,000
GTR10720-MTA Capital Award				
7200-Contractual Services	-	1,000	-	-
GTR10721-MTA Capital Award				
7200-Contractual Services	28,699	1,000	-	-
GTR10722-MTA Capital Award				
7200-Contractual Services	-	1,000	-	1,000
8700-Grants, Contributions & Other	33,346	-	-	-
GTR10723-MTA Capital Award				
7200-Contractual Services	-	1,000	-	1,000
GTR10724-MTA Capital Award				
7200-Contractual Services	-	550,900	-	1,000
GTR10725-MTA Capital Award				
7200-Contractual Services	-	-	-	521,300
GTR10824-OPCP Bikeways				

Appendix

FY2025 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2023 Actual	FY2024 Original	FY2024 Estimate	FY2025 Budget
7200-Contractual Services	-	1,000	-	-
GTR10923-Safe Routes to School				
7200-Contractual Services	-	1,000	-	-
GTR10924-Safe Routes to School				
7200-Contractual Services	-	1,000	-	-
GTR11024-MTA Electric Buses				
8500-Capital Outlay	-	2,268,000	-	2,268,000
GTR12001-US Treasury ARPA				
7200-Contractual Services	-	1,000	-	-
GTR12002-ARPA Transportation Funds				
7200-Contractual Services	-	1,043,600	1,043,600	1,000
450-Office of Transportation Total	3,948,159	6,247,400	2,515,600	4,298,800
Office of Transportation Total	3,948,159	6,247,400	2,515,600	4,298,800
Grand Total	88,149,680	70,440,700	65,130,500	69,700,000

Summary of the General Fund and Other Major Funds Long Range Financial Planning

General Fund Revenue Forecast

Revenues by Category	FY2025 Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Next Five Year Aggregate	Annual Growth Assumption (%)
Property Taxes	\$920,388,200	\$947,999,800	\$976,439,800	\$1,005,733,000	\$1,035,905,000	\$1,066,982,200	\$5,033,059,800	3.00%
Local Income Tax ⁽¹⁾	\$820,294,000	\$859,605,800	\$893,990,000	\$929,749,600	\$966,939,600	\$1,005,617,200	\$4,655,902,200	4.00%
State Shared Revenues	\$29,247,200	\$29,832,100	\$30,428,700	\$31,037,300	\$31,658,000	\$32,291,200	\$155,247,300	2.00%
Recordation and Transfer Tax	\$102,000,000	\$106,080,000	\$110,323,200	\$114,736,100	\$119,325,500	\$124,098,500	\$574,563,300	4.00%
Local Sales Taxes	\$32,687,800	\$33,341,600	\$34,008,400	\$34,688,600	\$35,382,400	\$36,090,000	\$173,511,000	2.00%
Licenses & Permits	\$23,202,600	\$25,666,700	\$26,180,000	\$26,703,600	\$27,237,700	\$27,782,500	\$133,570,500	2.00%
Investment Income	\$11,000,000	\$6,220,000	\$6,344,400	\$6,471,300	\$6,600,700	\$6,732,700	\$32,369,100	2.00%
Other Revenues	\$109,789,200	\$104,185,000	\$106,268,700	\$108,394,100	\$110,562,000	\$112,773,200	\$542,183,000	2.00%
Interfund Reimb.	\$81,621,000	\$84,069,600	\$86,591,700	\$89,189,500	\$91,865,200	\$94,621,200	\$446,337,200	3.00%
Total Revenue	\$2,130,230,000	\$2,197,000,600	\$2,270,574,900	\$2,346,703,100	\$2,425,476,100	\$2,506,988,700	\$11,746,743,400	
% Growth Over Prior Year	7.0%	3.1%	3.3%	3.4%	3.4%	3.4%		

General Fund Expenditure Forecast

Expenditures by Function:	FY2025 Budget	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Next Five Year Aggregate	Annual Growth Assumption (%)
Board of Education	\$929,281,000	\$952,513,000	\$976,325,800	\$1,000,733,900	\$1,025,752,200	\$1,051,396,000	\$5,006,720,900	2.50%
Community College	\$50,827,800	\$52,098,500	\$53,401,000	\$54,736,000	\$56,104,400	\$57,507,000	\$273,846,900	2.50%
Community, Health and Recreation	\$112,678,400	\$116,058,800	\$119,540,600	\$123,126,800	\$126,820,600	\$130,625,200	\$616,172,000	3.00%
Debt Service	\$147,749,700	\$153,659,700	\$159,806,100	\$166,198,300	\$172,846,200	\$179,760,000	\$832,270,300	4.00%
General Government	\$113,662,700	\$115,936,000	\$118,254,700	\$120,619,800	\$123,032,200	\$125,492,800	\$603,335,500	2.00%
Information Technology	\$39,072,700	\$39,854,200	\$40,651,300	\$41,464,300	\$42,293,600	\$43,139,500	\$207,402,900	2.00%
Intergovernmental Obligations ⁽²⁾	\$280,693,700	\$155,974,600	\$138,000,000	\$140,000,000	\$147,000,000	\$165,000,000	\$745,974,600	Varies
Land Use and Transportation	\$81,707,000	\$83,749,700	\$85,843,400	\$87,989,500	\$90,189,200	\$92,443,900	\$440,215,700	2.50%
Library	\$31,671,800	\$32,463,600	\$33,275,200	\$34,107,100	\$34,959,800	\$35,833,800	\$170,639,500	2.50%
Public Safety	\$525,091,500	\$539,531,500	\$554,368,600	\$569,613,700	\$585,278,100	\$601,373,200	\$2,850,165,100	2.75%
Total Expenditure	\$2,312,436,300	\$2,241,839,600	\$2,279,466,700	\$2,338,589,400	\$2,404,276,300	\$2,482,571,400	\$11,746,743,400	
% Growth Over Prior Year	8.2%	-3.1%	1.7%	2.6%	2.8%	3.3%		

Use of (Contribution to) Fund Balance	182,206,300	44,839,000	8,891,800	(8,113,700)	(21,199,800)	(24,417,300)	-	-
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(1) FY2026 Income Taxes reflects the \$6.5 million additional income tax revenues associated with the income tax rates changes that approved to be effective on January 1, 2025.

(2) Intergovernmental Obligations represent items such as contribution to Revenue Reserve Fund, PayGo Contribution to the Capital Projects Fund or PPI fund, and the Contribution to OPEB etc.

Appendix

Capital Budget and Program

FY2025 Approved Budget Anne Arundel County, Maryland

Project Class Summary (000's)				FY2025 Council Approved					
Project Class	Total	Prior Apprvd.	6 Yr Total	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
General County	\$644,554	\$316,913	\$327,640	\$138,592	\$57,037	\$40,627	\$32,754	\$29,315	\$29,315
Public Safety	\$404,737	\$208,253	\$196,485	\$50,830	\$57,669	\$48,918	\$6,640	\$5,561	\$26,867
Recreation & Parks	\$523,528	\$338,696	\$184,832	\$99,260	\$45,937	\$13,394	\$8,747	\$8,747	\$8,747
Roads & Bridges	\$801,238	\$399,078	\$402,160	\$95,257	\$62,490	\$81,526	\$53,892	\$57,680	\$51,315
Traffic Control	\$50,063	\$28,915	\$21,149	\$3,649	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Dredging	\$27,818	\$11,609	\$16,210	\$3,779	\$3,243	\$2,297	\$2,297	\$2,297	\$2,297
Water Quality Improvements	\$9,863	\$9,863	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Benefit Districts	\$649	\$649	\$0	\$0	\$0	\$0	\$0	\$0	\$0
School Off-Site	\$6,689	\$3,439	\$3,250	\$750	\$500	\$500	\$500	\$500	\$500
Board of Education	\$2,336,543	\$1,789,337	\$547,206	\$178,394	\$199,244	\$89,843	\$26,575	\$26,575	\$26,575
Community College	\$287,165	\$182,212	\$104,953	\$15,364	\$58,435	\$7,434	\$2,748	\$10,116	\$10,856
Library	\$89,661	\$23,794	\$65,867	\$30,894	\$12,004	\$350	\$3,047	\$350	\$19,222
Total: General County	\$5,182,507	\$3,312,757	\$1,869,750	\$616,768	\$500,059	\$288,389	\$140,700	\$144,641	\$179,194
Waste Management	\$99,211	\$56,934	\$42,277	(\$162)	\$1,440	\$1,440	\$2,480	\$10,055	\$27,024
Total: Solid Waste	\$99,211	\$56,934	\$42,277	(\$162)	\$1,440	\$1,440	\$2,480	\$10,055	\$27,024
Wastewater	\$1,285,526	\$554,666	\$730,861	\$128,462	\$160,929	\$230,869	\$98,881	\$57,077	\$54,643
Water	\$941,858	\$412,835	\$529,023	\$148,307	\$58,714	\$114,122	\$54,803	\$100,292	\$52,785
Total: Utility	\$2,227,384	\$967,501	\$1,259,884	\$276,769	\$219,643	\$344,991	\$153,684	\$157,369	\$107,428
Watershed Protection & Restor.	\$401,746	\$252,205	\$149,541	\$23,916	\$35,557	\$34,517	\$18,517	\$18,517	\$18,517
Total: Watershed Protection	\$401,746	\$252,205	\$149,541	\$23,916	\$35,557	\$34,517	\$18,517	\$18,517	\$18,517
Grand-Total	\$7,910,848	\$4,589,397	\$3,321,452	\$917,291	\$756,699	\$669,337	\$315,381	\$330,582	\$332,163

Appendix

Capital Budget and Program

FY2025 Approved Budget

Anne Arundel County, Maryland

Funding Source Summary

FY2025 Council Approved

	Total	Prior Apprvd.	6 Yr Total	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
General County									
Bonds									
General County Bonds	2,277,967,975	1,173,358,377	1,104,609,598	298,960,158	296,559,860	196,944,860	92,310,860	88,343,360	131,490,500
PPI Fund Bonds	250,000,000	224,071,000	25,929,000	12,663,000	13,266,000	0	0	0	0
Hwy Impact Fee Bonds Dist 5	206,000	206,000	0	0	0	0	0	0	0
Bonds	2,528,173,975	1,397,635,377	1,130,538,598	311,623,158	309,825,860	196,944,860	92,310,860	88,343,360	131,490,500
PayGo									
Enterprise PayGo	4,834,700	806,700	4,028,000	1,170,000	814,000	620,500	474,500	474,500	474,500
Solid Wst Mgmt PayGo	991,900	171,500	820,400	171,500	154,900	123,500	123,500	123,500	123,500
General Fund PayGo	654,853,088	460,453,088	194,400,000	169,400,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Bd of Ed PayGo	2,311,700	1,511,700	800,000	800,000	0	0	0	0	0
Community College Pay Go	20,479,000	19,479,000	1,000,000	1,000,000	0	0	0	0	0
PayGo	683,470,388	482,421,988	201,048,400	172,541,500	5,968,900	5,744,000	5,598,000	5,598,000	5,598,000
Impact Fees									
Hwy Impact Fees Dist 1	53,518,750	30,116,750	23,402,000	4,780,000	3,823,000	6,230,000	4,300,000	0	4,269,000
Hwy Impact Fees Dist 2	22,751,000	4,096,000	18,655,000	5,207,000	8,791,000	1,972,000	1,685,000	1,000,000	0
Hwy Impact Fees Dist 3	4,569,000	2,769,000	1,800,000	500,000	1,300,000	0	0	0	0
Hwy Impact Fees Dist 4	51,397,469	40,401,469	10,996,000	4,496,000	3,500,000	3,000,000	0	0	0
Hwy Impact Fees Dist 5	9,286,000	8,486,000	800,000	300,000	200,000	100,000	200,000	0	0
Hwy Impact Fees Dist 6	11,950,000	12,050,000	-100,000	-200,000	0	100,000	0	0	0
Ed Impact Fees Dist 1	78,209,000	62,459,000	15,750,000	3,500,000	6,750,000	3,000,000	2,500,000	0	0
Ed Impact Fees Dist 2	20,750,000	8,800,000	11,950,000	7,500,000	1,700,000	1,000,000	1,750,000	0	0
Ed Impact Fees Dist 3	9,777,000	9,777,000	0	0	0	0	0	0	0
Ed Impact Fees Dist 4	900,000	900,000	0	0	0	0	0	0	0
Ed Impact Fees Dist 5	3,809,000	1,909,000	1,900,000	0	0	1,000,000	900,000	0	0
Ed Impact Fees Dist 6	11,130,000	12,030,000	-900,000	-900,000	0	0	0	0	0
Ed Impact Fees Dist 7	180,000	180,000	0	0	0	0	0	0	0
Public Safety Impact Fees	9,069,800	6,071,800	2,998,000	398,000	700,000	600,000	800,000	500,000	0
Impact Fees	287,297,019	200,046,019	87,251,000	25,581,000	26,764,000	17,002,000	12,135,000	1,500,000	4,269,000
Grants & Aid									
Fed Bridge Repair Prgm	38,754,000	7,982,000	30,772,000	772,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
ARP Grant	12,762,000	10,691,000	2,071,000	2,071,000	0	0	0	0	0
Other Fed Grants	166,891,137	149,924,858	16,966,279	9,591,279	7,375,000	0	0	0	0
POS - Acquisition	30,493,114	13,556,346	16,936,768	1,811,768	3,025,000	3,025,000	3,025,000	3,025,000	3,025,000
POS - Development	26,359,457	22,346,350	4,013,107	1,819,107	2,194,000	0	0	0	0

Appendix

Capital Budget and Program

FY2025 Approved Budget

Anne Arundel County, Maryland

Funding Source Summary

FY2025 Council Approved

	Total	Prior Apprvd.	6 Yr Total	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
MD Waterway Improvement	10,582,876	4,607,376	5,975,500	975,500	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Maryland Higher Education	104,590,000	57,673,000	46,917,000	1,809,000	32,431,000	3,242,000	399,000	4,583,000	4,453,000
IAC - Inter-Agency Commisson	504,314,929	387,672,154	116,642,775	33,378,775	37,415,000	27,249,000	6,200,000	6,200,000	6,200,000
BTL - Built to Learn	209,385,000	165,925,000	43,460,000	-218,000	43,678,000	0	0	0	0
Other State Grants	196,338,298	130,206,198	66,132,100	30,939,100	6,532,000	10,140,000	6,332,000	5,857,000	6,332,000
Grants & Aid	1,300,470,811	950,584,282	349,886,529	82,949,529	139,650,000	50,656,000	22,956,000	26,665,000	27,010,000
Other									
Developer Contribution	65,340,990	26,829,990	38,511,000	1,500,000	3,000,000	6,000,000	3,350,000	18,185,000	6,476,000
Other Funding Sources	648,700	648,700	0	0	0	0	0	0	0
Insurance Recoveries	1,000,000	0	1,000,000	1,000,000	0	0	0	0	0
Miscellaneous	7,304,283	10,858,738	-3,554,455	-3,554,455	0	0	0	0	0
Laurel Racetrack	28,336	109,836	-81,500	-81,500	0	0	0	0	0
Bond Premium	199,485,000	177,935,000	21,550,000	16,550,000	5,000,000	0	0	0	0
Video Lottery Impact Aid	46,371,499	24,179,499	22,192,000	4,000,000	3,500,000	5,692,000	3,000,000	3,000,000	3,000,000
Tax Increment Fund (TIF)	46,933,000	33,933,000	13,000,000	3,000,000	5,000,000	5,000,000	0	0	0
Cable Fees	13,932,258	5,832,258	8,100,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Reforestation - Forest Conserv	1,111,200	982,400	128,800	128,800	0	0	0	0	0
Energy Loan Revolving Fund	689,000	359,000	330,000	330,000	0	0	0	0	0
Parking Garage Fund	250,000	400,000	-150,000	-150,000	0	0	0	0	0
Natl. Bus Park Tax Dist	728	728	0	0	0	0	0	0	0
Other	383,094,994	282,069,149	101,025,845	24,072,845	17,850,000	18,042,000	7,700,000	22,535,000	10,826,000
General County	\$5,182,507,187	\$3,312,756,815	\$1,869,750,372	\$616,768,032	\$500,058,760	\$288,388,860	\$140,699,860	\$144,641,360	\$179,193,500
Solid Waste									
Bonds									
Solid Waste Bonds	89,637,910	51,276,910	38,361,000	-1,303,000	885,000	885,000	1,925,000	9,500,000	26,469,000
Bonds	89,637,910	51,276,910	38,361,000	-1,303,000	885,000	885,000	1,925,000	9,500,000	26,469,000
PayGo									
Solid Wst Mgmt PayGo	8,322,902	4,406,902	3,916,000	1,141,000	555,000	555,000	555,000	555,000	555,000
SW Financial Assurance PayGo	500,000	500,000	0	0	0	0	0	0	0
PayGo	8,822,902	4,906,902	3,916,000	1,141,000	555,000	555,000	555,000	555,000	555,000
Other									
Miscellaneous	750,000	750,000	0	0	0	0	0	0	0
Other	750,000	750,000	0	0	0	0	0	0	0
Solid Waste	\$99,210,812	\$56,933,812	\$42,277,000	(\$162,000)	\$1,440,000	\$1,440,000	\$2,480,000	\$10,055,000	\$27,024,000

Appendix

Capital Budget and Program

FY2025 Approved Budget

Anne Arundel County, Maryland

Funding Source Summary

FY2025 Council Approved

	Total	Prior Apprvd.	6 Yr Total	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Utility									
Bonds									
Water Bonds	864,592,601	361,118,353	503,474,248	142,922,248	53,286,000	109,936,000	51,453,000	96,942,000	48,935,000
WasteWater Bonds	1,064,039,234	440,551,534	623,487,700	114,631,600	136,762,900	197,489,600	79,290,600	48,531,000	46,782,000
Bonds	1,928,631,834	801,669,886	1,126,961,948	257,553,848	190,048,900	307,425,600	130,743,600	145,473,000	95,717,000
PayGo									
WasteWater PayGo	83,287,341	45,387,341	37,900,000	2,670,000	5,589,000	6,810,000	7,926,000	7,795,000	7,110,000
Water PayGo	53,320,208	26,966,208	26,354,000	3,225,000	5,784,000	4,542,000	4,101,000	4,101,000	4,601,000
PayGo	136,607,549	72,353,549	64,254,000	5,895,000	11,373,000	11,352,000	12,027,000	11,896,000	11,711,000
Grants & Aid									
ARP Grant	9,877,000	9,577,000	300,000	300,000	0	0	0	0	0
Other Fed Grants	3,460,752	2,501,000	959,752	959,752	0	0	0	0	0
Other State Grants	85,440,800	31,645,000	53,795,800	3,900,000	16,894,200	23,300,800	9,700,800	0	0
Grants & Aid	98,778,552	43,723,000	55,055,552	5,159,752	16,894,200	23,300,800	9,700,800	0	0
Other									
Developer Contribution	2,793,287	2,793,287	0	0	0	0	0	0	0
Other Funding Sources	5,602,100	150,000	5,452,100	0	1,326,900	2,912,600	1,212,600	0	0
Miscellaneous	101,000	101,000	0	0	0	0	0	0	0
Project Reimbursement	6,000,000	6,000,000	0	0	0	0	0	0	0
Bond Premium	48,870,000	40,710,000	8,160,000	8,160,000	0	0	0	0	0
User Connections	0	0	0	0	0	0	0	0	0
Other	63,366,387	49,754,287	13,612,100	8,160,000	1,326,900	2,912,600	1,212,600	0	0
Utility	\$2,227,384,323	\$967,500,723	\$1,259,883,600	\$276,768,600	\$219,643,000	\$344,991,000	\$153,684,000	\$157,369,000	\$107,428,000

Appendix

Capital Budget and Program

FY2025 Approved Budget

Anne Arundel County, Maryland

Funding Source Summary

FY2025 Council Approved

	Total	Prior Apprvd.	6 Yr Total	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Watershed Protection									
Bonds									
WPRF Bonds	377,891,861	229,750,864	148,140,997	22,515,997	35,557,000	34,517,000	18,517,000	18,517,000	18,517,000
Bonds	377,891,861	229,750,864	148,140,997	22,515,997	35,557,000	34,517,000	18,517,000	18,517,000	18,517,000
Grants & Aid									
Other Fed Grants	2,768,000	2,768,000	0	0	0	0	0	0	0
Other State Grants	7,985,300	7,485,300	500,000	500,000	0	0	0	0	0
Grants & Aid	10,753,300	10,253,300	500,000	500,000	0	0	0	0	0
Other									
Developer Contribution	1,000	1,000	0	0	0	0	0	0	0
Miscellaneous	6,200,000	6,200,000	0	0	0	0	0	0	0
Project Reimbursement	1,000,000	1,000,000	0	0	0	0	0	0	0
Bond Premium	5,900,000	5,000,000	900,000	900,000	0	0	0	0	0
Other	13,101,000	12,201,000	900,000	900,000	0	0	0	0	0
Watershed Protection	\$401,746,161	\$252,205,164	\$149,540,997	\$23,915,997	\$35,557,000	\$34,517,000	\$18,517,000	\$18,517,000	\$18,517,000
Grand-Total:	\$7,910,848,482	\$4,589,396,513	\$3,321,451,969	\$917,290,629	\$756,698,760	\$669,336,860	\$315,380,860	\$330,582,360	\$332,162,500

FY2025 Debt Affordability

	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
New Authority, Normal	\$160,000,000	\$160,000,000	\$160,000,000	\$160,000,000	\$165,000,000	\$170,000,000
Not used (over used) in prior year	139,464,978					
New Authority, IPA's	\$0	\$0	\$0	\$0	\$0	\$0
Total New Authority Affordable	\$299,464,978	\$160,000,000	\$160,000,000	\$160,000,000	\$165,000,000	\$170,000,000

Affordability Ratios and Guidelines

Debt Service as % of Revenue	11.5%	7.6%	8.1%	9.0%	8.6%	8.7%	8.7%
Debt as % of Full Value	2.0%	1.43%	1.57%	1.57%	1.57%	1.57%	1.57%
Debt as % of Personal Income	4.0%	3.1%	3.3%	3.3%	3.2%	3.2%	3.1%
Debt per Capita	\$3,839	\$2,633	\$2,956	\$3,020	\$3,094	\$3,162	\$3,238

Debt Service	\$161,282,603	\$175,919,698	\$199,825,300	\$196,811,620	\$203,466,520	\$207,712,872
Debt at end of fiscal year	\$1,582,255,897	\$1,787,995,347	\$1,838,661,177	\$1,896,223,283	\$1,950,459,857	\$2,010,064,456
General Fund Revenues	\$2,127,666,600	\$2,168,297,900	\$2,223,139,000	\$2,279,430,300	\$2,337,210,900	\$2,396,521,400
Estimated Full Value (000)	\$110,446,304	\$113,760,000	\$117,173,000	\$120,688,000	\$124,309,000	\$128,038,000
Total Personal Income (000)	\$51,779,000	\$54,117,000	\$56,566,000	\$59,153,000	\$61,864,000	\$64,659,000
Population	601,021	604,927	608,857	612,814	616,796	620,803

BONDS & PAYGO AFFORDABILITY
Compared with
USE OF BONDS AND PAYGO IN FY2025 APPROVED BUDGET

Bonds Affordability						
	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
New Authority, Normal	160,000,000	160,000,000	160,000,000	160,000,000	165,000,000	170,000,000
Prior Year Credit	139,464,978	-	-	-	-	-
Adjusted Affordability	299,464,978	160,000,000	160,000,000	160,000,000	165,000,000	170,000,000
Use of Bonds	298,960,158	296,559,860	196,944,860	92,310,860	88,343,360	131,490,500
PayGo Affordability						
Fund Balance	169,400,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Adjusted Affordability	169,400,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Use of PayGo	169,400,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Bonds & PayGo Affordability (Combined)						
Combined Availability	468,864,978	165,000,000	165,000,000	165,000,000	170,000,000	175,000,000
Use of Bonds & PayGo	468,360,158	301,559,860	201,944,860	97,310,860	93,343,360	136,490,500
Amount Over (Under) Affordability	(504,820)	136,559,860	36,944,860	(67,689,140)	(76,656,640)	(38,509,500)
Cumulative:	(504,820)	136,055,040	172,999,900	105,310,760	28,654,120	(9,855,380)

FY2025 Debt Affordability

	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
New Authority, Normal	\$298,960,158	\$296,559,900	\$196,944,800	\$92,310,900	\$88,343,300	\$131,490,500
Not used (over used) in prior year	-					
New Authority, IPA's	\$0	\$0	\$0	\$0	\$0	\$0
Total New Authority Affordable	\$298,960,158	\$296,559,900	\$196,944,800	\$92,310,900	\$88,343,300	\$131,490,500

Affordability Ratios and Guidelines

Debt Service as % of Revenue	11.5%	7.6%	8.1%	9.1%	9.2%	9.3%	8.9%
Debt as % of Full Value	2.0%	1.43%	1.57%	1.69%	1.71%	1.65%	1.58%
Debt as % of Personal Income	4.0%	3.1%	3.3%	3.5%	3.5%	3.3%	3.1%
Debt per Capita	\$3,839	\$2,633	\$2,955	\$3,243	\$3,369	\$3,316	\$3,262

Debt Service	\$161,282,603	\$175,907,078	\$203,194,705	\$209,754,363	\$216,807,441	\$214,194,789
Debt at end of fiscal year	\$1,582,255,897	\$1,787,490,527	\$1,974,733,044	\$2,064,704,841	\$2,045,485,610	\$2,024,923,208
General Fund Revenues	\$2,127,666,600	\$2,168,297,900	\$2,223,139,000	\$2,279,430,300	\$2,337,210,900	\$2,396,521,400
Estimated Full Value (000)	\$110,446,304	\$113,760,000	\$117,173,000	\$120,688,000	\$124,309,000	\$128,038,000
Total Personal Income (000)	\$51,779,000	\$54,117,000	\$56,566,000	\$59,153,000	\$61,864,000	\$64,659,000
Population	601,021	604,927	608,857	612,814	616,796	620,803

EXPLANATION OF SIGNIFICANT CAPITAL BUDGET ITEMS AND TERMS

PROJECT TITLE - Project titles are developed to afford identification by geographic reference or the nature of the work to be performed.

PROJECT NUMBER - All projects for which the county has expenditure accountability are assigned project numbers. All projects are assigned a seven-character alphanumeric indicator which includes a single alpha character identifying the project class, followed by a four-digit project identification number, followed by a two-digit job number. For the purposes of budgeting, the two-digit job number is always "00". The alpha prefixes are as follows:

C - General County	H - Roads and Bridges	C - School Off Site	N – Waste Management
F – Public Safety	H - Traffic Control	E - Board of Education	S - Wastewater (also X, Y & Z)
P - Recreation & Parks	Q - Dredging	J - Community College	W - Water (also X, Y & Z)
	Q – Water Quality Improvements	L – Libraries	B – Watershed Protection and Restoration
	D – Stormwater Runoff Controls		
	Q – Special Taxing Districts		

PROJECT DESCRIPTION - This is a general description of the proposed improvement including the scope of work and purpose of the project.

Other useful information is also provided such as project status, financial activity, the estimated impact of the project on the operating budget, changes from prior year, amendment history, and where applicable a vicinity map identifying the general location of the project.

FUNDING TABLE - Below the project description is a funding table. The top half represents information pertaining to the various phases associated with capital projects. The standard phases used include:

- Plans and Engineering – “soft” costs related to studies and design activities.
- Land – costs related to appraisals and/or the acquisition of land or the right to use it.
- Construction – “hard” costs related to performing the actual construction work associated with a particular project.
- Overhead – a charge assessed to capital projects to cover the indirect costs of general county support services such as purchasing, personnel, law, budget and finance, etc.
- Furn., Fixtures and Equip. – costs for furniture, fixtures and equipment associated with the scope of the project.
- Other – other costs associated with the scope of the project but which do not fit any of the above categories. For instance, county contributions to larger projects being managed by another entity (e.g., state or other county), books for new libraries, grants provided by the county to support capital improvement efforts by other entities (e.g., non-profits).

EXPLANATION OF SIGNIFICANT CAPITAL BUDGET ITEMS AND TERMS (continued)

FUNDING TABLE (continued)

- The bottom half of the funding table represents information about the funding sources used to finance the project. The standard funding categories include:
- Bonds - representing long-term, interest-bearing certificates of public indebtedness.
 - Pay-Go – representing the use of budget year revenues or fund balance.
 - Impact Fees - representing fees collected by the county to defray a portion of the costs associated with public school and transportation facilities necessary to accommodate new development in a designated area.
 - Grants and Aid - primarily representing awards from the State of Maryland and the federal government to assist in the undertaking of specified projects.
 - Other - representing other funding sources such as developer contributions, special revenues and fees, special tax districts, etc.

These Phases and Funding as described above are shown as separate lines or rows in this table. The columns of information provided in this table are as follows:

PROJECT TOTAL - This represents the estimated total cost to complete a project as proposed by the County Executive, including prior approval, as well as the level of funding requested for the FY2025 budget year and that programmed for the period FY2025 through FY2030. If a project is programmed to exceed the five-year program, and a cost estimate is known for the period beyond six-years, then these costs will be included in the project total.

PRIOR APPROVAL - This represents the cumulative legal authorization for a project prior to, but not including, the budget fiscal year.

FY2025 BUDGET - This represents the request for the upcoming budget year. If approved by the County Council, this amount combined with the prior authorization described above establishes the legal authorization to spend for the upcoming budget year.

FY2026 through FY2030 (CAPITAL PROGRAM) - This represents the level of funding requested over the next five years and represents a spending plan.

Summary of Changes of Proposed vs. Approved Budget - All Funds

	FY2025 Proposed Budget	FY2025 Approved Budget	
General Fund			
General County	140,132,500	138,592,300	1,540,200
Public Safety	52,179,760	50,829,760	1,350,000
Recreation & Parks	96,626,972	99,259,972	(2,633,000)
Roads & Bridges	92,919,000	95,257,000	(2,338,000)
Traffic Control	3,628,500	3,648,500	(20,000)
Dredging	4,197,500	3,778,500	419,000
School Off-Site	750,000	750,000	-
Stormwater Runoff Controls	0	0	-
Water Quality Improvements	0	0	-
Enterprise Funds	0		-
Wastewater	128,344,000	128,461,600	(117,600)
Water	149,646,000	148,307,000	1,339,000
Waste Management	(893,000)	(162,000)	(731,000)
Special Revenue Funds	0		-
Watershed Protection & Restor.	23,915,997	23,915,997	-
Special Community Benefit/Waterway	0		-
Special Benefit Districts	0	0	-
Component Units	0		-
Board of Education	177,074,000	178,394,000	(1,320,000)
Community College	15,645,000	15,364,000	281,000
Library	30,894,000	30,894,000	-

Summary of Changes of Proposed vs. Approved Budget - Operating Budget All Funds			
	Proposed	Approved	Change
General Fund			
General Fund	2,312,436,300	2,312,436,300	
Revenue Reserve Fund	0	0	
Enterprise Funds			
Water & Wstwtr Operating	126,145,500	125,645,500	(500,000)
Water & Wstwtr Sinking Fund	79,200,300	79,200,300	
Waste Collection Fund	81,353,700	81,353,700	
Rec & Parks Child Care Fund	8,190,700	8,190,700	
Internal Service Funds			
Self Insurance Fund	26,075,500	26,075,500	
Health Insurance Fund	122,362,600	122,362,600	
Garage Working Capital Fund	19,720,800	19,720,800	
Garage Vehicle Replacement	13,435,900	13,435,900	
Special Debt Service / Fiduciary Funds			
Ag & WdlnD Prsrvtn Sinking Fund	736,100	736,100	
Special Revenue Funds			
Parking Garage Spec Rev Fund	641,300	641,300	
Forfeit & Asset Seizure Fnd	9,400	9,400	
Perm Public Imp Fund	10,714,100	10,714,100	
Piney Orchard WWS Fund	0	0	
Housing Trust Fund	7,500,000	7,500,000	
Laurel Race Track Comm Ben	460,900	460,900	
Inmate Benefit Fund	1,509,300	1,509,300	
Reforestation Fund	1,186,100	2,004,200	818,100
AA Workforce Dev Corp Fund	2,400,000	2,400,000	
Community Development Fund	7,692,000	7,797,900	105,900
Circuit Court Special Fund	285,000	285,000	
Watershed Protections and Restoration Fund	29,368,600	29,368,600	
Video Lottery Impact Aid Fund	17,976,600	17,976,600	
Impact Fee Fund	107,845,600	110,520,600	2,675,000
Conference & Visitors Bur Hotel/Motel	4,635,900	4,635,900	
Arts Council Hotel/Motel	818,100	818,100	
Opioid Abatement Special Revenue Fund	4,943,500	4,943,500	

Summary of Changes of Proposed vs. Approved Budget - Operating Budget All Funds			
	Proposed	Approved	Change
Community Reinvestment/Repair Fund	1,143,600	1,143,600	
Grants Fund	68,168,900	69,700,000	1,531,100
Energy Loan Revolving Fund	330,000	330,000	
Tax Increment Financing and Special Tax District Funds			
Tax Increment Financing Districts	55,271,000	55,271,000	
Special Tax Districts	4,631,300	4,631,300	
Special Community Benefit/Waterway Improvement/Erosion Control District			
aggregate	22,986,500	22,986,500	
Component Units			
Board of Education (BOE)	1,687,253,300	1,687,355,300	102,000
Community College (AACC)	173,530,800	173,530,800	
Public Libraries (AACPL)	35,893,500	35,959,400	65,900
Totals	5,036,852,700	5,041,650,700	4,798,000

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.

Bill No. 33-24

Page No. 2

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

Bill No. 33-24

Page No. 3

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

Bill No. 33-24

Page No. 4

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.

SECTION 14. *And be it further enacted*, That funds in the amount of \$13,435,900 are appropriated for the Garage Vehicle Replacement 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 15. *And be it further enacted*, That funds in the amount of \$19,720,800 are appropriated for the Garage Working Capital 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 16. *And be it further enacted*, That funds in the amount of ~~\$68,168,900~~ \$69,700,000 are appropriated for the Grants Special Revenue Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit C, adopted and made part of this Ordinance.

SECTION 17. *And be it further enacted*, That funds in the amount of \$122,362,600 are appropriated for the Health 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 18. *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, 2024, and ending June 30, 2025, as follows:

Anne Arundel Community College

1. Instruction	\$ 64,917,900
2. Academic Support	\$ 22,261,700
3. Student Services	\$ 15,802,700
4. Plant Operations	\$ 13,217,800
5. Institutional Support	\$ 22,723,600
6. Auxiliary and Other	\$ 34,607,100

SECTION 19. *And be it further enacted*, That funds in the amount of \$7,500,000 are appropriated for the Housing Trust 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 20. *And be it further enacted*, That funds in the amount of ~~\$107,845,600~~ \$110,520,600 are appropriated for the Impact Fee Special Revenue Fund during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit D, adopted and made part of this Ordinance.

Bill No. 33-24

Page No. 6

SECTION 21. *And be it further enacted*, That funds in the amount of \$1,509,300 are appropriated for the Inmate Benefit 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 22. *And be it further enacted*, That funds in the amount of \$460,900 are appropriated for the Laurel Race Track Community Benefit 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 23. *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, 2024, and ending June 30, 2025, as follows:

1. Personal Services	\$ 28,262,300
	<u>\$ 28,328,200</u>
2. Contractual Services	\$ 1,904,300
3. Supplies and Materials	\$ 4,796,100
4. Business and Travel	\$ 146,500
5. Capital Outlay	\$ 309,300
6. Grants, Contributions & Other	\$ 475,000

SECTION 24. *And be it further enacted*, That funds in the amount of \$3,115,000 are appropriated for the National Business Park-North 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 25. *And be it further enacted*, That funds in the amount of \$7,217,000 are appropriated for the Nursery Road 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 26. *And be it further enacted*, That funds in the amount of \$3,000,000 are appropriated for the Odenton Town Center 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 27. *And be it further enacted*, That funds in the amount of \$4,943,500 are appropriated for the Opioid Abatement 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.

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

43

44

45

\$ ~~51,011,800~~

\$ ~~50,901,000~~

\$ ~~50,901,000~~

\$ 50,901,000

Bill No. 33-24

Page No. 8

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

1	13. Special Education	\$ 202,510,700
2		<u>\$ 202,265,200</u>
3		<u>\$ 202,893,600</u>
4		<u>\$ 202,893,600</u>

6	14. Food Services	\$ 55,242,000
---	-------------------	---------------

8	15. Health Services	\$ 2,916,100
---	---------------------	--------------

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

15 SECTION 37. *And be it further enacted*, That funds in the amount of \$2,056,700 are
 16 appropriated for the Two Rivers Special Taxing District Fund during the fiscal year
 17 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,
 18 adopted and made part of this Ordinance.

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

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

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

35 SECTION 41. *And be it further enacted*, That funds in the amount of ~~\$126,145,500~~
 36 \$125,645,500 are appropriated for the Water and Wastewater Operating Fund during the
 37 fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in
 38 Exhibit B, adopted and made part of this Ordinance.

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

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

Bill No. 33-24

Page No. 10

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

Bill No. 33-24

Page No. 12

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

Bill No. 33-24

Page No. 14

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>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

Bill No. 33-24

Page No. 15

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

Bill No. 33-24

Page No. 16

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

Bill No. 33-24

Page No. 18

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	Drwy & 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

Bill No. 33-24

Page No. 20

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

Bill No. 33-24

Page No. 21

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

Bill No. 33-24

Page No. 22

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	\$ 407,000
4		
5	Library Proj Plan	\$ 500,000
6		
7	Library Renovation	\$ 820,000
8		
9	New Glen Burnie Library	\$ 30,455,000
10		
11	I. Recreation and Parks	
12		
13	ADA Compliance Implementation	\$ 350,000
14		
15	Bacon Ridge - Severn Chapel	\$ 2,060,000
16		
17	Beverly Triton Nature Park	\$ 4,000,000
18		
19	Broadneck Peninsula Trail	\$ 1,690,000
20		<u>\$ 3,225,000</u>
21		
22	Brooklyn Park Community Center	\$ 14,192,000
23		
24	Crownsville Memorial Park	\$ 4,116,279
25		
26	Davidsonville Rec Ctr Reno	\$ 664,000
27		
28	Edgewater Reg Recr Imprv	\$ 11,483,000
29		
30	Eisenhower Golf Course	\$ 15,926,000
31		<u>\$ 15,526,000</u>
32		
33	Facility Irrigation	\$ 250,000
34		
35	Facility Lighting	\$ 1,410,000
36		<u>\$ 1,071,000</u>
37		
38	Fort Smallwood Park	\$ 1,442,000
39		
40	Greenways, Parkland&OpenSpace	\$ 2,811,693
41		
42	Gresham Historic House Imp.	\$ 2,151,000
43		
44	Hot Sox Park Improvements	\$ 700,000
45		
46	Jug Bay Environmental Ed Ctr	\$ 1,528,000

Bill No. 33-24

Page No. 24

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

Bill No. 33-24

Page No. 26

SECTION 49. *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, 2013-14, 2014-15, 2015-16, 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23, and 2023-24 be and they are amended by reduction of the following appropriations in the projects hereinafter set forth:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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.

Bill No. 33-24

Page No. 28

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.

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

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

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

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

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

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

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

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

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

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

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

Bill No. 33-24

Page No. 30

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:



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.



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
		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

7,682,900

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 Special 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	6,000
		8000-Supplies & Materials	5,000	
		8700-Grants, Contributions & Other	40,595,100	10,927,100
	111-Equity and Human Rights			
		7001-Personal Services	127,800	
		7200-Contractual Services	440,000	105,000
		8000-Supplies & Materials	43,200	8,200
		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	6,000
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	577,800
		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	1,394,100
		8000-Supplies & Materials	224,300	234,300
		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		30,000	
		7001-Personal Services	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>

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Operating)

Charter School (\$3,040,400) and the updated annual liabilities contribution to the Self-Insurance Fund (\$130,000).)

June 10, 2024

Introduced by the Entire Council

Amendment No. 1

On page 1, line 26 (Board of Education), strike “\$929,281,000” and substitute “\$926,110,600”.

On page 7, line 25 (Administration), strike “\$51,011,800” and substitute “\$50,901,000”.

On page 7, line 27 (Mid-Level Administration), strike “\$107,575,100” and substitute “\$107,349,000”.

On page 7, line 29 (Instructional Salaries and Wages), strike “\$581,526,200” and substitute “\$580,409,700”.

On page 7, line 31 (Textbooks and Classroom Supplies), strike “\$41,375,900” and substitute “\$41,347,900”.

On page 7, line 33 (Other Instructional Costs), strike “\$38,123,800” and substitute “\$37,943,200”.

On page 7, line 35 (Pupil Services), strike “\$21,806,800” and substitute “\$21,776,900”.

On page 7, line 37 (Pupil Transportation), strike “\$87,005,300” and substitute “\$86,727,300”.

On page 7, line 39 (Operation of Plant), strike “\$102,475,500” and substitute “\$102,065,500”.

On page 7, line 43 (Fixed Charges), strike “\$361,993,900” and substitute “\$361,448,900”.

On page 8, line 1 (Special Education), strike “\$202,510,700” and substitute “\$202,265,200”.

On Exhibit A, page 1, line 12 (Board of Education), strike “929,281,000” and substitute “926,110,600”.

(Reduces Board of Education Administration (\$110,800), Mid-Level Administration (\$226,100), Instructional Salaries and Wages (\$1,116,500), Textbooks and Classroom Supplies (\$28,000), Other Instructional Costs (\$180,600), Pupil Services (\$29,900), Pupil Transportation (\$278,000), Operation of Plant (\$410,000), Fixed Charges (\$545,000), and Special Education (\$245,500) by \$3,170,400 to reflect the delayed opening of the New Village Academy Public

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by the Entire Council

Amendment No. 2

On page 2, line 5 (Chief Administrative Officer), strike “\$25,677,800” and substitute “\$25,667,800”.

On Exhibit A, page 2, line 11 (Chief Administrative Office – 110-Management & Control – 7200-Contractual Services), strike “240,200” and substitute “230,200”.

(Reduces Contractual Services by \$10,000 for other professional services based on the Administration’s analysis of expenditure history.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by the Entire Council

Amendment No. 3

On page 2, line 3 (Office of Central Services), strike “\$36,722,500” and substitute “\$36,672,500”.

On Exhibit A, page 1, line 39 (Central Services – 180-Facilities Management – 7200-Contractual Services), strike “18,774,900” and substitute “18,724,900”.

(Reduces Contractual Services by \$50,000 for water and sewer (\$30,000) and for fuel oil (\$20,000) based on estimated expenditures for FY24 plus inflation and weather volatility.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by the Entire Council

Amendment No. 4

On page 2, line 45 (Office of Transportation), strike “\$10,574,200” and substitute “\$10,494,200”.

On Exhibit A, page 7, line 25 (Office of Transportation – 450-Office of Transportation – 7200-Contractual Services), strike “7,762,900” and substitute “7,682,900”.

(Reduces Contractual Services by \$80,000 for other services based on a transit service rate increase consistent with 2024 and use of average monthly payments to estimate costs, and adjusted to the Administration’s advice that recent invoices are higher than the six-month average.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by the Entire Council

Amendment No. 5

On page 8, line 32 (Water and Wastewater Operating Fund), strike “\$126,145,500” and substitute “\$125,645,500”.

On Exhibit B, page 4, line 17 (04000-Water & Wstwtr Operating Fund – Public Works – 310-Bureau of Engineering – 7001-Personal Services), strike “3,440,600” and substitute “3,403,600”.

On Exhibit B, page 4, line 23 (04000-Water & Wstwtr Operating Fund – Public Works – 665-Water & Wstwtr Operations – 7001-Personal Services), strike “42,287,400” and substitute “41,855,300”.

On Exhibit B, page 4, line 30 (04000-Water & Wstwtr Operating Fund – Public Works – 670-Water & Wstwtr Finance & Admin – 7001-Personal Services), strike “2,947,600” and substitute “2,916,700”.

(Reduces Personal Services by \$500,000 for turnover based on historic turnover and the number of vacancies but adjusted to support the Department of Public Works new hiring efforts.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 6

On page 26, line 6, after “years” insert “, as amended by the following:

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

(Capital Program: Deletes \$70,000 of FY26 miscellaneous funds.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 7

On page 16, strike line 34 (Failed Sewage&Private Well Fnd) in its entirety.

(Capital Budget: Deletes \$80,000 of FY25 PAYGO.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 8

On page 26, line 6, after “years” insert “, as amended by the following:

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

(Capital Program: Reduces FY26 bonds by \$200,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 9

On page 17, line 5 (Parking Garages Repair/Renov), strike “\$773,000” and substitute “\$759,000”.

(Capital Budget: Reduces FY25 PAYGO by \$14,000.)

Amendment No. 10

On page 26, line 6, after “years” insert “, as amended by the following:

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

(Capital Program: Reduces FY26 bonds by \$495,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 11

On page 26, line 6, after “years” insert “, as amended by the following:

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

(Capital Program: Reduces FY26 bonds by \$337,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 12

On page 24, line 21 (West County Road Ops Yard), strike “\$673,000” and substitute “\$1,785,000”.

(Prior Council Approval: Reduces prior approved bonds by an additional \$1,112,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 13

On page 26, line 6, after “years” insert “, as amended by the following:

Excluding Circuit Courthouse Major Reno in the amount of \$513,000 in the fiscal year ending June 30, 2026, excluding Circuit Courthouse Major Reno in the amount of \$408,000 in the fiscal year ending June 30, 2027, and excluding Circuit Courthouse Major Reno in the amount of \$72,000 in the fiscal year ending June 30, 2028”.

(Capital Program: Reduces FY26 bonds by \$513,000, FY27 bonds by \$408,000, and FY28 bonds by \$72,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 14

On page 26, after line 1, insert: “Reduce the \$21,046,000 appropriation for Police Training Academy by \$170,000.”.

(Prior Council Approval: Reduces prior approved bonds by \$170,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 15

On page 26, after line 1, insert: “Reduce the \$10,588,000 appropriation for New Police C.I.D. Facility by \$90,000.”.

(Prior Council Approval: Reduces prior approved public safety impact fees by \$90,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 16

On page 26, after line 1, insert: “Reduce the \$40,013,000 appropriation for Evidence & Forensic Sci Unit by \$1,000,000.”.

(Prior Council Approval: Reduces prior approved bonds by \$1,000,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 17

On page 26, after line 1, insert: “Reduce the \$385,000 appropriation for Zetron Tone Generator by \$90,000.”.

(Prior Council Approval: Reduces prior approved PAYGO by \$90,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 18

On page 18, line 35 (Joint 911 Public Safety Ctr), strike “\$23,331,000” and substitute “\$22,843,000”.

(Capital Budget: Deletes \$488,000 of FY25 bonds.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 19

On page 26, after line 1, insert: “Reduce the \$12,359,269 appropriation for Town Cntr To Reece Rd by \$2,699,000.”.

(Prior Council Approval: Reduces prior approved bonds by \$2,383,000 and prior approved highway impact fees district 4 by \$316,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 20

On page 20, line 29 (Trans Facility Planning), strike “\$620,000” and substitute “\$540,000”.

(Capital Budget: Reduces FY25 other state grants by \$80,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 21

On page 26, after line 1, insert: “Reduce the \$14,568,000 appropriation for Hanover Road Corridor Imprv by \$250,000.”.

(Prior Council Approval: Reduces prior approved other state grants by \$250,000.)

Amendment No. 22

On page 26, line 6, after “years” insert “, as amended by the following:

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

(Capital Program: Reduces FY29 developer contribution funds by \$550,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 23

On page 19, line 33 (Jumpers Hole Rd Improvements), strike “\$12,427,000” and substitute “\$11,927,000”.

(Capital Budget: Reduces FY25 bonds by \$500,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 24

On page 26, after line 1, insert: “Reduce the \$6,208,000 appropriation for MD 214 & Loch Haven Road by \$3,854,000.”.

(Prior Council Approval: Deletes \$3,554,000 of prior approved miscellaneous funds and reduces prior approved bonds by \$300,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 25

On page 26, after line 1, insert: “Reduce the \$2,577,000 appropriation for Odenton Area Sidewalks by \$64,000.”.

(Prior Council Approval: Reduces prior approved bonds by \$64,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 26

On page 26, after line 1, insert: “Reduce the \$3,172,000 appropriation for Oakwood/Old Mill Blvd Roundabo by \$290,000.”.

(Prior Council Approval: Reduces prior approved highway impact fees district 1 by \$290,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 27

On page 20, strike line 3 (Pleasant Plains Rd Safety Im) in its entirety.

(Capital Budget: Deletes \$275,000 of FY25 bonds.)

Amendment No. 28

On page 26, after line 1, insert: “Reduce the \$3,901,000 appropriation for Pleasant Plains Rd Safety Im by \$553,000.”.

(Prior Council Approval: Reduces prior approved bonds by \$553,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 29

On page 19, line 19 (Duvall Hwy Access Imp), strike “\$3,727,000” and substitute “\$3,570,000”.

(Capital Budget: Reduces FY25 highway impact fees district 2 by \$157,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 30

On page 19, line 7 (Bluewater/Milestone SUPs), strike “\$2,372,000” and substitute “\$2,226,000”.

(Capital Budget: Reduces FY25 bonds by \$146,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 31

On page 20, line 11 (Ridge Rd Improvements), strike “\$710,000” and substitute “\$395,000”.

(Capital Budget: Reduces FY25 bonds by \$315,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 32

On page 26, after line 1, insert: “Reduce the \$116,952,000 appropriation for Health and Life Sciences Bldg by \$197,000.”.

(Prior Council Approval: Reduces prior approved bonds by \$197,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 33

On page 26, after line 1, insert: “Reduce the \$1,000,000 appropriation for GBTC Tutoring Ctr Renovation by \$84,000.”.

(Prior Council Approval: Reduces prior approved bonds by \$84,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 34

On page 22, line 1 (Facility Lighting), strike “\$1,410,000” and substitute “\$1,071,000”.

(Capital Budget: Deletes \$90,000 of FY25 bonds and reduces FY25 ARP grant funds by \$249,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 35

On page 22, line 29 (R & P Project Plan), strike “\$1,388,000” and substitute “\$1,325,000”.

(Capital Budget: Reduces FY25 PAYGO by \$63,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 36

On page 22, line 19 (N Arundel Swim Ctr Campus Imp), strike “\$3,002,000” and substitute “\$2,902,000”.

(Capital Budget: Reduces FY25 bonds by \$100,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 37

On page 21, line 45 (Eisenhower Golf Course), strike “\$15,926,000” and substitute “\$15,526,000”.

(Capital Budget: Reduces FY25 bonds by \$400,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 38

On page 26, after line 1, insert: “Reduce the \$1,153,000 appropriation for Severn River HW Dredging 2 by \$89,000.”.

(Prior Council Approval: Reduces prior approved MD waterway improvement funds by \$89,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 39

On page 26, after line 1, insert: “Reduce the \$398,000 appropriation for Yantz & Saltworks Creek Drdg by \$84,000.”.

(Prior Council Approval: Reduces prior approved bonds by \$69,000 and prior approved MD waterway improvement funds by \$15,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 40

On page 26, after line 1, insert: “Reduce the \$945,000 appropriation for Grays Crk & Hunters Hbr Drdg by \$366,000.”.

(Prior Council Approval: Reduces prior approved bonds by \$177,000 and prior approved MD waterway improvement funds by \$189,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 41

On page 13, line 28 (Crofton Meadows II WTP Upgr), strike “\$3,529,000” and substitute “\$2,190,000”.

(Capital Budget: Reduces FY25 water bonds by \$1,339,000.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Ms. Fiedler, Ms. Leadbetter, and Mr. Volke

Amendment No. 42

On page 2, line 5 (Chief Administrative Officer), strike “\$25,677,800” and substitute “\$25,627,800”.

On Exhibit A, page 2, line 11 (Chief Administrative Office – 110-Management & Control – 7200-Contractual Services), strike “240,200” and substitute “190,200”.

(Reduces Contractual Services by \$50,000 for other professional services based on expenditure history.)

DEFEATED

DEFEATED

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Ms. Fiedler, Ms. Leadbetter, and Mr. Volke

Amendment No. 43

On page 2, line 23 (Department of Health), strike “\$58,807,400” and substitute “\$58,621,500”.

On Exhibit A, Page 4, line 25 (Health Department – 535-Administration & Operations – 7200-Contractual Services), strike “1,054,000” and substitute “868,100”.

(Reduces Contractual Services by \$185,900 for data processing hardware (\$167,900) and office equipment (\$18,000) based on the County’s computer replacement policy, which is the responsibility of the Office of Information Technology.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Ms. Fiedler, Ms. Leadbetter, and Mr. Volke

Amendment No. 44

On page 2, line 45 (Office of Transportation), strike “\$10,574,200” and substitute “\$10,359,200”.

On Exhibit A, page 7, line 25 (Office of Transportation – 450-Office of Transportation – 7200-Contractual Services), strike “7,762,900” and substitute “7,547,900”.

(Reduces Contractual Services by \$215,000 for other services based on a transit service rate increase consistent with 2024 and use of average monthly payments to estimate costs.)

DEFEATED

DEFEATED

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Ms. Fiedler, Ms. Leadbetter, and Mr. Volke

Amendment No. 45

On page 8, line 32 (Water and Wastewater Operating Fund), strike “\$126,145,500” and substitute “\$125,045,500”.

On Exhibit B, page 4, line 17 (04000-Water & Wstwtr Operating Fund – Public Works – 310-Bureau of Engineering – 7001-Personal Services), strike “3,440,600” and substitute “3,359,200”.

On Exhibit B, page 4, line 23 (04000-Water & Wstwtr Operating Fund – Public Works – 665-Water & Wstwtr Operations – 7001-Personal Services), strike “42,287,400” and substitute “41,336,800”.

On Exhibit B, page 4, line 30 (04000-Water & Wstwtr Operating Fund – Public Works – 670-Water & Wstwtr Finance & Admin – 7001-Personal Services), strike “2,947,600” and substitute “2,879,600”.

(Reduces Personal Services by \$1,100,000 for turnover based on historic turnover and the number of vacancies.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by Ms. Fiedler, Ms. Leadbetter, and Mr. Volke

Amendment No. 46

On page 16, strike line 10 (Advance Land Acquisition) in its entirety.

(Capital Budget: Deletes \$3,350,000 of FY25 PAYGO.)

DEFEATED

DEFEATED

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by Ms. Fiedler, Ms. Leadbetter, and Mr. Volke

Amendment No. 47

On page 26, after line 1, insert: “Reduce the \$40,013,000 appropriation for Evidence & Forensic Sci Unit by \$2,095,000.”.

(Prior Council Approval: Reduces prior approved bonds by \$2,095,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by Ms. Fiedler, Ms. Leadbetter, and Mr. Volke

Amendment No. 48

On page 21, line 37 (Brooklyn Park Community Center), strike “\$14,192,000” and substitute “\$13,492,000”.

(Capital Budget: Reduces FY25 bonds by \$700,000.)

ADOPTED

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Ms. Pickard, Ms. Rodvien, Ms. Hummer, and Mr. Smith

Amendment No. 49

On page 1, line 26 (Board of Education), strike “\$929,281,000” and substitute “\$929,281,000”.

On page 7, line 25 (Administration), strike “\$51,011,800” and substitute “\$50,901,000”.

On page 7, line 27 (Mid-Level Administration), strike “\$107,575,100” and substitute “\$107,349,000”.

On page 7, line 29 (Instructional Salaries and Wages), strike “\$581,526,200” and substitute “\$582,430,500”.

On page 7, line 31 (Textbooks and Classroom Supplies), strike “\$41,375,900” and substitute “\$41,368,900”.

On page 7, line 33 (Other Instructional Costs), strike “\$38,123,800” and substitute “\$37,986,700”.

On page 7, line 35 (Pupil Services), strike “\$21,806,800” and substitute “\$21,776,900”.

On page 7, line 37 (Pupil Transportation), strike “\$87,005,300” and substitute “\$86,727,300”.

On page 7, line 39 (Operation of Plant), strike “\$102,475,500” and substitute “\$102,065,500”.

On page 7, line 43 (Fixed Charges), strike “\$361,993,900” and substitute “\$361,905,600”.

On page 8, line 1 (Special Education), strike “\$202,510,700” and substitute “\$202,893,600”.

On Exhibit A, page 1, line 12 (Board of Education), strike “929,281,000” and substitute “929,281,000”.

(Reduces Board of Education Administration (\$110,800), Mid-Level Administration (\$226,100), Textbooks and Classroom Supplies (\$7,000), Other Instructional Costs (\$137,100), Pupil Services (\$29,900), Pupil Transportation (\$278,000), Operation of Plant (\$410,000), and Fixed Charges (\$88,300) and increases to Instructional Salaries and Wages (\$904,300) and Special Education (\$382,900). These changes reflect reductions associated with the delayed opening of

the New Village Academy Public Charter School (\$3,040,400) and the annual liabilities contribution to the Self-Insurance Fund (\$130,000) and increases to pay teachers for lost planning time when covering classes due to absenteeism (\$2,162,100), restore eight full-time equivalent teaching positions to address elementary school class sizes that may exceed 30 students (\$667,200), support Pre-Kindergarten private provider programs (\$41,000), and implement virtual tutoring and homework help programs after school hours (\$300,000). The remainder of the Pre-Kindergarten private provider programs are expected to be included in the supplemental budget with additional grant funds proposed.)

WITHDRAWN

DEFEATED

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Ms. Fiedler, Ms. Leadbetter, and Mr. Volke

Amendment No. 50

On page 2, line 37 (Office of Finance (Non-Departmental)), strike “\$427,868,400” and substitute “\$424,368,400”.

On Exhibit A, page 6, line 40 (Office of Finance Non-Departme – 160-Contrib to Revenue Reserve – 8700-Grants, Contributions & Other), strike “7,800,000” and substitute “5,200,000”.

On Exhibit A, page 6, line 47 (Office of Finance Non-Departme – 177-Contrib to Other Fund – 8700-Grants, Contributions & Other), strike “22,000,000” and substitute “21,100,000”.

(Reduces Grants, Contributions & Other by \$2,600,000 to decrease the Contribution to the Revenue Reserve Fund. Reduces Grants, Contributions & Other by \$900,000 in the Contribution to Other Fund to decrease the one-time contribution to the Public Campaign Financing Fund.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Ms. Fiedler, Ms. Leadbetter, and Mr. Volke

Amendment No. 51

On page 3, line 5 (Office of Planning and Zoning), strike “\$13,298,600” and substitute “\$12,964,200”.

On Exhibit A, page 7, line 52 (Planning and Zoning – 290-Administration – 8700-Grants, Contributions & Other), strike “196,900” and substitute “30,000”.

On Exhibit A, page 7, line 54 (Planning and Zoning – 291-Zoning Division – 7001-Personal Services), strike “2,686,700” and substitute “2,519,200”.

(Reduces Grants, Contributions & Other by \$166,900 for a community grant for Baltimore Metropolitan Council. Reduces Personal Services by \$167,500 for contractual pay to remove budgeted funds for a Senior Land Use Contractor.)

DEFEATED

DEFEATED

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Mr. Volke

Amendment No. 52

On page 2, line 5 (Chief Administrative Officer), strike “\$25,677,800” and substitute “\$25,317,800”.

On Exhibit A, page 2, line 11 (Chief Administrative Office – 110-Management & Control – 7200-Contractual Services), strike “240,200” and substitute “230,200”.

On Exhibit A, page 2, line 23 (Chief Administrative Office – 122-Community Development Svcs Cor – 8700-Grants, Contributions & Other), strike “4,110,300” and substitute “3,760,300”.

(Reduces Contractual Services by \$10,000 for other professional services based on the Administration's analysis of expenditure history. Reduces Grants, Contributions & Other by \$350,000 related to administering community grants (\$185,000) and for a reduction in community grant funding to the Annapolis Immigration Justice Network (\$50,000), KIND, Inc. (\$40,000), Kingdom Kare, Inc. (\$50,000), and Luminus Network, Inc. (\$25,000).)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Mr. Volke and Ms. Fiedler

Amendment No. 53

On page 3, line 7 (Police Department), strike “\$218,451,800” and substitute “\$215,951,800”.

On Exhibit A, page 8, line 25 (Police Department – 245-Operations & Investigations – 7200-Contractual Services), strike “4,969,800” and substitute “2,469,800”.

(Reduces Contractual Services by \$2,500,000 for management services related to the new Automated Traffic Enforcement Program.)

DEFEATED

DEFEATED

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Mr. Volke

Amendment No. 54

On page 3, line 1 (Partnership for Children, Youth, and Families), strike “\$2,537,300” and substitute “\$2,287,517”.

On Exhibit A, page 7, line 38 (Partnership Children Yth & Fam – 630- Partnership Children Yth & Fam – 8700-Grants, Contributions & Other), strike “2,520,900” and substitute “2,271,117”.

(Reduces Grants, Contributions & Other by \$249,783 for a grant to the Annapolis Immigration Justice Network.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Mr. Volke

Amendment No. 55

On page 3, line 15 (Department of Social Services), strike “\$7,341,000” and substitute “\$6,393,000”.

On Exhibit A, page 9, line 39 (Social Services – 500-Adult Services – 8700-Grants, Contributions & Other), strike “1,620,000” and substitute “672,000”.

(Reduces Grants, Contributions & Other by \$948,000 to restore community grant funding to Sarah’s House to the fiscal year 2024 amount.)

WITHDRAWN

DEFEATED

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Mr. Volke

Amendment No. 56

On page 4, line 41, (Grants Special Revenue Fund), strike “\$68,168,900” and substitute “\$60,193,800”.

On Exhibit C, page 1, line 17 (Chief Administrative Office – 110-Management & Control – 8700-Grants, Contributions & Other), strike “10,595,100” and substitute “2,620,000”.

(Reduces Grants Special Revenue Fund by \$7,975,100 for revenue loss replacement funding from ARPA.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Ms. Leadbetter, Ms. Fiedler, and Mr. Volke

Amendment No. 57

On page 2, line 23 (Department of Health), strike “\$58,807,400” and substitute “\$57,504,900”.

On Exhibit A, page 4, line 29 (Health Department – 535-Administration & Operations – 8700-Grants, Contributions & Other), strike “1,565,000” and substitute “262,500”.

(Reduces Grants, Contributions & Other by \$1,302,500 for the Violence Interruption Program (\$582,500) and the Community Health Ambassador Program (\$720,000).)

DEFEATED

AMENDMENT TO BILL NO. 33-24
(Operating)

contribution to the Self-Insurance Fund (\$130,000), and an increase for eight full time equivalent teaching positions to address elementary school class sizes projected over 30 students (\$667,200).)

June 10, 2024

Introduced by Ms. Fiedler, Ms. Leadbetter, and Mr. Volke

Amendment No. 58

On page 1, line 26 (Board of Education), strike “\$929,281,000” and substitute “\$926,777,800”.

On page 7, line 25 (Administration), strike “\$51,011,800” and substitute “\$50,901,000”.

On page 7, line 27 (Mid-Level Administration), strike “\$107,575,100” and substitute “\$107,349,000”.

On page 7, line 29 (Instructional Salaries and Wages), strike “\$581,526,200” and substitute “\$580,895,700”.

On page 7, line 31 (Textbooks and Classroom Supplies), strike “\$41,375,900” and substitute “\$41,350,300”.

On page 7, line 33 (Other Instructional Costs), strike “\$38,123,800” and substitute “\$37,945,600”.

On page 7, line 35 (Pupil Services), strike “\$21,806,800” and substitute “\$21,776,900”.

On page 7, line 37 (Pupil Transportation), strike “\$87,005,300” and substitute “\$86,727,300”.

On page 7, line 39 (Operation of Plant), strike “\$102,475,500” and substitute “\$102,065,500”.

On page 7, line 43 (Fixed Charges), strike “\$361,993,900” and substitute “\$361,625,300”.

On page 8, line 1 (Special Education), strike “\$202,510,700” and substitute “\$202,265,200”.

On Exhibit A, page 1, line 12 (Board of Education), strike “929,281,000” and substitute “926,777,800”.

(Reduces Board of Education Administration (\$110,800), Mid-Level Administration (\$226,100), Instructional Salaries and Wages (\$630,500), Textbooks and Classroom Supplies (\$25,600), Other Instructional Costs (\$178,200), Pupil Services (\$29,900), Pupil Transportation (\$278,000), Operation of Plant (\$410,000), Fixed Charges (\$368,600), and Special Education (\$245,500) by \$2,503,200 to reflect a decrease due to the delayed opening of the New Village Academy Public Charter School (\$3,040,400), a decrease due to an updated annual liabilities

DEFEATED

DEFEATED

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Mr. Volke, Ms. Leadbetter, and Ms. Fiedler

Amendment No. 59

On page 2, line 37 (Office of Finance (Non-Departmental)), strike “\$427,868,400” and substitute “\$426,968,400”.

On Exhibit A, page 6, line 47 (Office of Finance Non-Departme – 177-Contrib to Other Fund – 8700-Grants, Contributions & Other), strike “22,000,000” and substitute “21,100,000”.

(Reduces Grants, Contributions & Other by \$900,000 in the Contribution to Other Fund to decrease the one-time contribution to the Public Campaign Financing Fund.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Mr. Volke and Ms. Fiedler

Amendment No. 60

On page 2, line 37 (Office of Finance (Non-Departmental)), strike “\$427,868,400” and substitute “\$425,268,400”.

On Exhibit A, page 6, line 40 (Office of Finance Non-Departme – 160-Contrib to Revenue Reserve – 8700-Grants, Contributions & Other), strike “7,800,000” and substitute “5,200,000”.

(Reduces Grants, Contributions & Other by \$2,600,000 to decrease the Contribution to the Revenue Reserve Fund.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Operating)

June 14, 2024

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

Amendment No. 61

On page 2, in line 5, (Chief Administrative Officer), strike “\$25,677,800” and substitute “\$26,217,800”.

In Exhibit A, on page 2, in line 11 (Chief Administrative Office – 110-Management & Control – 7200-Contractual Services), strike “240,200” and substitute “190,200”; and in line 14, (Chief Administrative Office – 110-Management & Control – 8700-Grants, Contributions & Other), strike “735,000” and substitute “1,325,000”.

(This amendment increases the appropriation for the Chief Administrative Officer by \$540,000, which is the net effect of decreasing Contractual Services by \$50,000 based on expenditure history and increasing Grants, Contributions & Other by \$590,000 to provide a \$500,000 grant for the New Village Academy and \$90,000 of one-time finding to continue the Jovenes Artistas program at Maryland Hall.)

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Operating)

June 14, 2024

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

Amendment No. 62

On page 2, in line 21, (Fire Department), strike “\$199,700,000” and substitute “\$199,750,000”.

In Exhibit A, on page 4, in line 19, (Fire Department – 265-Operations – 8700-Grants, Contributions & Other), strike “1,461,300” and substitute “1,511,300”.

(This amendment increases Grants, Contributions & Other by \$50,000 for a Port Security grant match.)

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Operating)

June 14, 2024

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

Amendment No. 63

On page 2, in line 25, (Office of Information Technology), strike “\$39,052,700” and substitute “\$39,072,700”.

In Exhibit A, on page 5, in line 15, (Information Technology – 206-Office of Info. Technology – 7200-Contractual Services), strike “24,786,200” and substitute “24,806,200”.

(This amendment increases Contractual Services by \$20,000 for mass notifications.)

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Operating)

June 14, 2024

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

Amendment No. 64

On page 2, in line 31, (Legislative Branch), strike “\$7,367,600” and substitute “\$7,402,600”.

In Exhibit A, on page 5, in line 42 (Legislative Branch – 410-County Council – 8400-Business & Travel), strike “71,300” and substitute “106,300”.

(This amendment increases Business and Travel in the Legislative Branch by \$35,000 for increased travel and training.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Operating)

June 14, 2024

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

Amendment No. 65

On page 3, in line 7, (Police Department), strike “\$218,451,800” and substitute “\$218,470,900”.

In Exhibit A, on page 8, in line 31, (Police Department – 250-Admin Services – 7001-Personal Services), strike “38,758,100” and substitute “38,777,200”.

(This amendment increases Personal Services by \$19,100 for a pay scale adjustment for Police Captains.)

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Operating)

June 14, 2024

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

Amendment No. 66

On page 3, in line 9, (Department of Public Libraries), strike “\$31,605,900” and substitute “\$31,671,800”.

On page 5, in line 46, (Personal Services) strike “\$28,262,300” and substitute “\$28,328,200”.

In Exhibit A, on page 8, in line 36, (Public Libraries) strike “31,605,900” and substitute “31,671,800”.

(This amendment increases the County Contribution to the Anne Arundel County Public Library by \$65,900 for a Collection Development Specialist position.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Operating)

June 14, 2024

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

Amendment No. 67

On page 3, in line 42, (Community Development Fund), strike “\$7,692,000” and substitute “\$7,797,900”.

In Exhibit B, on page 2, in line 9, (02120-Community Development Fund – Chief Administrative Office – 122-Community Development Svcs Cor – 8700-Grants, Contributions & Other), strike “7,692,000” and substitute “7,797,900”.

(This amendment increases Grants, Contributions & Other in the Community Development Fund by \$105,900 to appropriate additional grant revenue.)

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Operating)

June 14, 2024

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

Amendment No. 68

On page 4, in line 41, (Grants Special Revenue Fund), strike “\$68,168,900” and substitute “\$69,700,000”.

In Exhibit C, on page 1, in line 11, (Central Services – 165-Administration), strike “8000-Supplies & Materials” and substitute “7200-Contractual Services”.

In Exhibit C, on page 1, after line 15, (Chief Administrative Office – 110-Management & Control), insert:

“7001-Personal Services 6,000”;

in line 16 (Chief Administrative Office – 110-Management & Control – 7200-Contractual Services), strike “1,000” and substitute “6,000”; after line 16, insert:

“8000-Supplies & Materials 5,000”; and

in line 17, (Chief Administrative Office – 110-Management & Control – 8700-Grants, Contributions & Other), strike “10,595,100” and substitute “10,927,100”.

In Exhibit C, on page 1, in line 20, (Chief Administrative Office – 111-Equity and Human Rights – 7200-Contractual Services), strike “110,000” and substitute “105,000”; in line 21, (Chief Administrative Office – 111-Equity and Human Rights – 8000-Supplies & Materials), strike “13,200” and substitute “8,200”; and in the second line 18, (Chief Administrative Office – 111-Equity and Human Rights – 8700-Grants, Contributions & Other), strike beginning with “8700-Grants,” through “32,000”.

In Exhibit C, on page 1, in line 26 (County Executive – 100-County Executive – 7001-Personal Services), strike “1,000” and substitute “6,000”.

In Exhibit C, on page 1, in line 34, (Department of Aging – 375-Senior Centers – 7001-Personal Services), strike “572,800” and substitute “577,800”.

In Exhibit C, on page 1, in line 45, (Department of Aging – 390-Long Term Care – 7200-Contractual Services), strike “1,352,000” and substitute “1,394,100”; and in line 46, (Department of Aging – 390-Long Term Care – 8000-Supplies & Materials), strike “224,300” and substitute “234,300”.

ADOPTED

Bill No. 33-24, AMD Supp. 68
Page No. 2

In Exhibit C, on page 2, in line 11, (Fire Department – 265-Operations – 8500-Capital Outlay), strike “100” and substitute “200,100”.

In Exhibit C, on page 4, in line 11, (Police Department – 250-Admin Services – 8500-Capital Outlay), strike “312,400” and substitute “1,275,400”.

In Exhibit C, on page 4, in line 14, (Recreation and Parks – 325-Director’s Office), strike “8700-Grants, Contributions & Other” and substitute “8500-Capital Outlay”.

(This amendment increases the appropriation in the Grants Special Revenue Fund by \$1,531,100 to add new grant funding for the Chief Administrative Officer, Office of the County Executive, Department of Aging, and Fire Department. This amendment also realigns the appropriation in the Grants Special Revenue Fund for the Chief Administrative Officer to allocate a grant award to the correct bureau, realigns a grant appropriation from the capital budget to the operating budget for the Police Department, and makes technical corrections to Exhibit C.)

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Operating)

June 14, 2024

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

Amendment No. 69

On page 7, in line 4, (Reforestation Fund), strike “\$1,186,100” and substitute “\$2,004,200”.

In Exhibit B, on page 6, in line 31, (06550-Reforestation Fund – Inspections and Permits – 285-Inspection Services – 8700-Grants, Contributions & Other), strike “760,000” and substitute “1,578,100”.

(This amendment increases Grants, Contributions, and Other in the Reforestation Fund by \$818,100, of which \$329,200 is for capital project C531200 – Reforestation Program Land Acquisition and the remainder is for other reforestation efforts.)

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Operating)

June 14, 2024

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

Amendment No. 70

On page 26, in line 40, after “Budget” insert “including Legislative Branch – deletion of one (1) Senior Legislative Analyst and addition of one (1) Assistant County Auditor (as shown in Attachment 1)”.

(This amendment reclassifies one Senior Legislative Analyst position to an Assistant County Auditor position in the Legislative Branch.)

Attachment 1

ADOPTED
Bill No. 33-24, AMD Supp. 70
FY2025 Proposed Budget

Legislative Branch
General Fund

Job Code - Title		Plan Grade		Personnel Summary - Positions in the County Classified Service					
				FY2023	FY2024	FY2024	FY2024	FY2025	
				Approved	Request	Approved	Adjusted	Budget	Variance
0179	Deputy County Auditor	LA	5	0	1	1	1	1	0
0214	Legislative Analyst	NR	17	1	0	0	0	0	0
0214	Legislative Analyst I	NR	17	0	1	1	0	0	0
0215	Legislative IT Technician	NR	16	1	1	1	1	1	0
0216	Legislative Analyst II	NR	19	0	3	3	3	3	0
0217	Senior Legislative Analyst	NR	21	0	1	1	1	0	-1
0226	Legislative Sr Staff Auditor	LA	2	2	0	0	0	0	0
0227	Legislative Audit Manager	LA	3	3	4	4	4	4	0
0228	Legis Management Asst I	NR	15	2	3	3	3	3	0
0229	Legis Management Asst II	NR	17	2	3	3	3	3	0
0230	Legis Administrative Secretary	NR	12	3	2	2	1	0	-1
0230	Legislative Administrative Lead	NR	12	0	0	0	0	1	1
0234	Legislative Senior Secretary	NR	10	1	1	1	0	0	0
0238	Asst County Auditor	LA	4	2	2	2	2	3	1
0248	Legislative IT Audit Manager	LA	3	1	1	1	1	1	0
Fund Summary				18	23	23	20	20	0
Department Summary				18	23	23	20	20	0

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive's Supplemental Budget - Operating)

June 14, 2024

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

Amendment No. 71

On page 1, line 26 (Board of Education), strike "\$929,281,000" and substitute "\$929,281,000".

On page 7, line 25 (Administration), strike "\$51,011,800" and substitute "\$50,901,000".

On page 7, line 27 (Mid-Level Administration), strike "\$107,575,100" and substitute "\$107,349,000".

On page 7, line 29 (Instructional Salaries and Wages), strike "\$581,526,200" and substitute "\$582,430,500".

On page 7, line 31 (Textbooks and Classroom Supplies), strike "\$41,375,900" and substitute "\$41,368,900".

On page 7, line 33 (Other Instructional Costs), strike "\$38,123,800" and substitute "\$38,088,700".

On page 7, line 35 (Pupil Services), strike "\$21,806,800" and substitute "\$21,776,900".

On page 7, line 37 (Pupil Transportation), strike "\$87,005,300" and substitute "\$86,727,300".

On page 7, line 39 (Operation of Plant), strike "\$102,475,500" and substitute "\$102,065,500".

On page 7, line 43 (Fixed Charges), strike "\$361,993,900" and substitute "\$361,905,600".

On page 8, line 1 (Special Education), strike "\$202,510,700" and substitute "\$202,893,600".

On Exhibit A, page 1, line 12 (Board of Education), strike "929,281,000" and substitute "929,281,000".

(Reduces Board of Education Administration (\$110,800), Mid-Level Administration (\$226,100), Textbooks and Classroom Supplies (\$7,000), Other Instructional Costs (\$35,100), Pupil Services (\$29,900), Pupil Transportation (\$278,000), Operation of Plant (\$410,000), and Fixed

Bill No. 33-24, AMD Supp. 71

Page No. 2

Charges (\$88,300) and increases to Instructional Salaries and Wages (\$904,300) and Special Education (\$382,900). These changes reflect reductions associated with the delayed opening of the New Village Academy Public Charter School (\$3,040,400) and the annual liabilities contribution to the Self-Insurance Fund (\$130,000) and increases to pay teachers for lost planning time when covering classes due to absenteeism (\$2,162,100), restore eight full-time equivalent teaching positions to address elementary school class sizes that may exceed 30 students (\$667,200), support Pre-Kindergarten private provider programs (\$41,000), implement virtual tutoring and homework help programs after school hours (\$300,000), and Pre-Kindergarten private provider programs as a result of an increase in State funding (102,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 72

On page 16, in line 44, (Information Technology Enhance), strike “\$23,711,500” and substitute “\$22,748,500”.

(Capital Budget: This amendment reduces FY25 Other Federal Grants for the Information Technology Enhancement project by \$963,000. This grant is being moved to the Police Department’s Operating budget for administrative purposes.)

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 73

On page 16, in line 20, (County Facilities & Sys Upgrad), strike “\$9,830,000” and substitute “\$10,830,000”.

(Capital Budget: This amendment increases FY25 general county bonds for the County Facilities and System Upgrades project by \$954,000 and FY25 PayGo by \$46,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 74

On page 17, in line 3, (Odenton MARC TOD Dev Ph 1 & 2A), strike “\$22,292,000” and substitute “\$22,292,000”.

(Capital Budget: This amendment reduces FY25 general county bonds for the Odenton MARC project by \$75,000 and increases FY25 Tax Increment Fund (TIF) by \$75,000.)

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 75

On page 17, line 5, (Parking Garages Repair/Renov), strike “\$773,000” and substitute “\$1,159,000”.

(Capital Budget: This amendment increases FY25 PayGo for the Parking Garages Repair and Renovation project by a net of \$386,000.)

Amendment No. 76

On page 26, after line 1, insert:

“Reduce the \$14,115,000 appropriation for Parking Garages Repair/Renov by \$400,000.”.

(Prior Approved: This amendment reduces prior approved Parking Garage funds by \$400,000 for the Parking Garages Repair and Renovation project.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 77

On page 24, after line 22, insert: “Reduce the \$732,000 appropriation for Forest Conserv
Mitigation by \$371,300”.

*(Prior Council Approved: Reduces prior approved Reforestation - Forest Conservation funding
by \$371,300.)*

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 78

On page 18, in line 11, (School Bus Replacement), strike “\$2,000,000” and substitute
“\$3,320,000”.

*(Capital Budget: This amendment increases FY25 Other Fed Grants by \$1,320,000 for the School
Bus Replacement project.)*

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 79

On page 18, after line 3, insert:

“Quarterfield ES \$5,834,000”.

(Capital Budget: This amendment adds FY25 general county bonds in the amount of \$5,834,000 for capital project E572500 – Quarterfield ES to correct the designation of prior approved funds.)

Amendment No. 80

On page 26, after line 1, insert:

“Reduce the \$45,080,000 appropriation for Quarterfield ES by \$5,834,000”.

(Prior Council Approval: This amendment decreases FY24 general fund PayGo for capital project E572500 – Quarterfield ES by \$5,834,000 to correct the designation of prior approved funds.)

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 81

On page 18, in line 35, (Joint 911 Public Safety Ctr), strike “\$23,331,000” and substitute “\$23,331,000”.

(Capital Budget: This amendment reduces FY25 General County Bonds by \$488,000 and increases FY25 Public Safety Impact Fee by \$488,000 for the Joint 911 Public Safety Center capital project.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 82

On page 20, after line 27, insert:

“Town Cntr To Reece Rd \$2,383,000”.

(Capital Budget: This amendment increases FY25 District 4 Highway Impact Fees by \$2,383,000 (as already reflected in the capital budget book).

Amendment No. 83

On page 26, after line 1, insert:

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

(Prior Council Approval: This amendment decreases prior approved bonds by \$2,383,000 (as already reflected in the capital budget book) and prior approved District 4 highway impact fees by \$316,000 for capital project H371200 – Town Center to Reece Road to correct the designation of prior approved funds.)

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 84

On page 20, in line 13, (Road Resurfacing), strike “\$15,175,000” and substitute “\$17,675,000”.

(Capital Budget: This amendment increases FY25 general county bonds by \$2,500,000 for the Road Resurfacing capital project.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 85

On page 20, in line 9, (Rd Reconstruction), strike “\$11,975,000” and substitute “\$13,475,000”.

(Capital Budget: This amendment increases FY25 PayGo by \$1,500,000 for the Road Reconstruction capital project.)

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 86

On page 20, in line 39, (Guardrail), strike “\$217,500” and substitute “\$237,500”.

(Capital Budget: This amendment increases FY25 general county bonds by \$20,000 for the Guardrail capital project.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 87

On page 26, after line 1, insert:

“Reduce the \$4,782,000 appropriation for Monterey Ave Sidewalk Improv by \$75,000.”.

(Prior Council Approval: This amendment reduces prior approved Tax Increment Fund (TIF) by \$75,000 for the Monterey Avenue Sidewalk Improvement capital project.)

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 88

On page 19, in line 33, (Jumpers Hole Rd Improvements), strike “\$12,427,000” and substitute “\$12,427,000”.

(Capital Budget: This amendment reduces FY25 general county bonds by \$500,000 and increases District 3 Highway Impact Fees by \$500,000 for the Jumpers Hole Road Improvements capital project.)

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive's Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 91

On page 19, in line 47, (Old Mill MS Offsite Imp), strike “\$1,463,000” and substitute “\$1,320,000”.

(Capital Budget: This amendment reduces FY25 District 1 Highway Impact Fees by \$143,000 for the Old Mill Middle School Offsite Improvement capital project.)

Amendment No. 90

“Reduce the \$6,208,000 appropriation for MD 214 & Loch Haven Road by \$3,554,000.”.

Page 554

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 92

On page 20, after line 11, insert:

“Riva Rd Shared Use Path \$1,002,000”.

(Capital Program: This amendment adds an FY25 appropriation of \$1,002,000 in general county bonds for project H590400 – Riva Rd Shared Use Path to move the project forward.)

Amendment No. 93

On page 26, in line 6, after “years” insert “, as amended by the following:

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

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

(Prior Approved: This amendment reduces funding planned for the Riva Road Shared Use Path capital project in FY28 through FY30, moves funding forward to FY27 and FY28, and reduces the project total by \$761,000. Specifically in FY27 increases general county bonds by \$430,000 and Other State Grants by \$1,000,000. In FY28 reduces general county bonds by (\$1,041,000), FY29 reduces general county bonds by (\$430,000) and in FY30 reduces general county bonds by (\$8,415,000).

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 94

On page 25, in line 12, (MLF Subcell 9.3 Design/Const.), strike “\$3,489,000” and substitute “\$2,758,000”.

(Prior Council Approved: This amendment modifies the reduction of prior approved solid waste bonds from \$3,489,000 to \$2,758,000 for the MLF Subcell 9.3 Design/Construction project.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 95

On page 22, in line 23, (Park Renovation), strike “\$8,200,000” and substitute “\$10,200,000”.

(Capital Budget: This amendment increases FY25 PayGo by \$2,000,000 for the Park Renovation capital project.)

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 96

On page 21, in line 35, (Broadneck Peninsula Trail), strike “\$1,690,000” and substitute “\$3,225,000”.

(Capital Budget: This amendment increases FY25 PayGo by \$1,535,000 for the Broadneck Peninsula Trail capital project.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 97

On page 25, in line 9, (FY 23 Dredging Program), strike “\$391,000” and substitute “\$271,000”.

(Prior Approved: This amendment modifies a reduction to prior approved funds for the FY23 Dredging Program capital project. In total, prior approved General County Bonds are reduced by \$205,000 and prior approved MD Waterway Improvement Funds are reduced by \$66,000.)

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 14, 2024

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

Amendment No. 98

On page 14, in line 25, (Central Sanitation Facility), strike “\$1,296,000” and substitute “\$1,413,600”.

(Capital Budget: This amendment increases FY25 wastewater bonds by \$117,600 for the Central Sanitation Facility capital project.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Operating)

June 14, 2024

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

Amendment No. 99

On page 2, in line 37, (Office of Finance (Non-Departmental)), strike “\$427,868,400” and substitute “\$427,268,400”.

In Exhibit A, on page 6, in line 27, (Office of Finance Non-Departme – 150-Pay-As-You-Go – 8700-Grants, Contributions & Other), strike “170,000,000” and substitute “169,400,000”.

(This amendment decreases PayGo by \$600,000.)

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Operating)

June 14, 2024

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

Amendment No. 100

On page 5, line 27 of the proposed bill, (Impact Fee Special Revenue Fund), strike “\$107,845,600” and substitute “\$110,520,600”.

On Exhibit D, line 23, (Office of Finance Non-Departme – Impact Fees-Highway, Dist1 – 8761-Pay-as-you-Go), strike “32,503,000” and substitute “32,070,000”.

On Exhibit D, line 26, (Office of Finance Non-Departme – Impact Fees-Highway, Dist2 – 8761-Pay-as-you-Go), strike “7,949,400” and substitute “7,792,400”.

On Exhibit D, line 29, (Office of Finance Non-Departme – Impact Fees-Highway, Dist3 – 8761-Pay-as-you-Go), strike “1,507,000” and substitute “2,007,000”.

On Exhibit D, line 32, (Office of Finance Non-Departme – Impact Fees-Highway, Dist4 – 8761-Pay-as-you-Go), strike “35,274,300” and substitute “37,341,300”.

On Exhibit D, line 35, (Office of Finance Non-Departme – Impact Fees-Highway, Dist5 – 8761-Pay-as-you-Go), strike “1,139,800” and substitute “1,439,800”.

On Exhibit D, line 41, (Office of Finance Non-Departme – Impact Fees Public Safety – 8761-Pay-as-you-Go), strike “301,900” and substitute “699,900”.

(Increases the amounts appropriated by \$2,675,000 from the Impact Fee Fund to correspond with the impact fee amounts shown as revenue in the Capital Project Fund.)