

PROPOSED

COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

Legislative Session 2025, Legislative Day No. 9

Bill No. 33-25

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

By the County Council, May 1, 2025

Introduced and first read on May 1, 2025
Public Hearings set for May 14 and May 21, 2025

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, 2026, the Capital Budget for the fiscal year ending
6 June 30, 2026, the Capital Program for the fiscal years ending June 30, 2026,
7 June 30, 2027, June 30, 2028, June 30, 2029, June 30, 2030, and June 30, 2031; and
8 appropriating funds for all expenditures for the fiscal year beginning July 1, 2025, and
9 ending June 30, 2026.

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, 2026, 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
15 July 1, 2025, and ending June 30, 2026, 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:
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|--------------------------------------|----------------|
| 1. Office of Administrative Hearings | \$ 517,600 |
| 2. Department of Animal Services | \$ 4,958,500 |
| 3. Board of Education | \$ 981,281,000 |
| 4. Board of Supervisors of Elections | \$ 6,893,200 |
| 5. Board of License Commissioners | \$ 1,191,400 |

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|-----|--|----|-------------|
| 6. | Office of Central Services | \$ | 37,209,500 |
| 7. | Chief Administrative Officer | \$ | 45,135,700 |
| 8. | Circuit Court | \$ | 8,319,500 |
| 9. | Anne Arundel Community College | \$ | 51,992,800 |
| 10. | Cooperative Extension Service | \$ | 302,400 |
| 11. | Office of the County Executive | \$ | 3,339,000 |
| 12. | Department of Aging | \$ | 10,958,500 |
| 13. | Department of Detention Facilities | \$ | 69,023,200 |
| 14. | Ethics Commission | \$ | 330,600 |
| 15. | Fire Department | \$ | 212,328,800 |
| 16. | Department of Health | \$ | 59,404,200 |
| 17. | Office of Information Technology | \$ | 43,412,500 |
| 18. | Department of Inspections and Permits | \$ | 19,383,500 |
| 19. | Office of Law | \$ | 6,580,800 |
| 20. | Legislative Branch | \$ | 7,473,100 |
| 21. | Office of Emergency Management | \$ | 1,836,200 |
| 22. | Office of Finance | \$ | 13,581,900 |
| 23. | Office of Finance (Non-Departmental) | \$ | 394,429,200 |
| 24. | Office of the Budget | \$ | 2,382,300 |
| 25. | Office of the Sheriff | \$ | 17,045,700 |
| 26. | Office of the State's Attorney | \$ | 18,022,500 |
| 27. | Office of Transportation | \$ | 11,600,500 |
| 28. | Orphans' Court | \$ | 214,300 |
| 29. | Partnership for Children Youth, and Families | \$ | 2,806,900 |
| 30. | Office of Personnel | \$ | 9,862,700 |
| 31. | Office of Planning and Zoning | \$ | 13,648,800 |
| 32. | Police Department | \$ | 224,677,600 |
| 33. | Department of Public Libraries | \$ | 34,190,100 |
| 34. | Department of Public Works | \$ | 41,215,900 |
| 35. | Department of Recreation and Parks | \$ | 38,070,000 |
| 36. | Department of Social Services | \$ | 7,797,400 |

SECTION 2. *And be it further enacted*, That funds in the amount of \$735,000 are appropriated for the Agricultural and Woodland Preservation Sinking Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, 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 \$5,071,900 are appropriated for the Annapolis and Anne Arundel County Conference and Visitors Bureau Special Revenue Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, 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 \$2,000,000 are appropriated for the Anne Arundel Workforce Development Corporation Fund during the

1 fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in
2 Exhibit B, adopted and made part of this Ordinance.

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4 SECTION 5. *And be it further enacted*, That funds in the amount of \$895,100 are
5 appropriated for the Arts Council of Anne Arundel County Special Revenue Fund during
6 the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth
7 in Exhibit B, adopted and made part of this Ordinance.

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9 SECTION 6. *And be it further enacted*, That funds in the amount of \$822,300 are
10 appropriated for the Arundel Gateway Special Taxing District Fund during the fiscal year
11 beginning July 1, 2025, and ending June 30, 2026, 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 \$8,069,300 are
15 appropriated for the Community Development Fund during the fiscal year beginning
16 July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B, adopted
17 and made part of this Ordinance.

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19 SECTION 8. *And be it further enacted*, That funds in the amount of \$852,800 are
20 appropriated for the Community Reinvestment and Repair Fund during the fiscal year
21 beginning July 1, 2025, and ending June 30, 2026, 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 \$165,000 are
25 appropriated for the Court Fines and Fees Special Revenue Fund during the fiscal year
26 beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B,
27 adopted and made part of this Ordinance.

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29 SECTION 10. *And be it further enacted*, That funds in the amount of \$1,320,500 are
30 appropriated for the Dorchester Special Taxing District Fund during the fiscal year
31 beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B,
32 adopted and made part of this Ordinance.

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34 SECTION 11. *And be it further enacted*, That funds in the amount of \$120,000 are
35 appropriated for the Energy Loan Revolving Fund during the fiscal year beginning
36 July 1, 2025, and ending June 30, 2026, 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 \$259,400 are
40 appropriated for the Forfeiture and Asset Seizure Team (FAST) Fund during the fiscal year
41 beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B,
42 adopted and made part of this Ordinance.

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44 SECTION 13. *And be it further enacted*, That funds in the amount of \$14,150,000 are
45 appropriated for the Garage Vehicle Replacement Fund during the fiscal year beginning
46 July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B, adopted
47 and made part of this Ordinance.

SECTION 14. *And be it further enacted*, That funds in the amount of \$20,596,700 are appropriated for the Garage Working Capital Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, 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 \$63,868,800 are appropriated for the Grants Special Revenue Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit C, adopted and made part of this Ordinance.

SECTION 16. *And be it further enacted*, That funds in the amount of \$128,442,900 are appropriated for the Health Insurance Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 17. *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, 2025, and ending June 30, 2026, as follows:

Anne Arundel Community College

| | |
|--------------------------|---------------|
| 1. Instruction | \$ 66,180,400 |
| 2. Academic Support | \$ 22,785,000 |
| 3. Student Services | \$ 16,386,500 |
| 4. Plant Operations | \$ 14,226,000 |
| 5. Institutional Support | \$ 23,727,700 |
| 6. Auxiliary and Other | \$ 42,392,300 |

SECTION 18. *And be it further enacted*, That funds in the amount of \$13,849,000 are appropriated for the Housing Trust Special Revenue Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 19. *And be it further enacted*, That funds in the amount of \$111,501,800 are appropriated for the Impact Fee Special Revenue Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit D, adopted and made part of this Ordinance.

SECTION 20. *And be it further enacted*, That funds in the amount of \$1,309,200 are appropriated for the Inmate Benefit Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 21. *And be it further enacted*, That funds in the amount of \$447,700 are appropriated for the Laurel Race Track Community Benefit Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 22. *And be it further enacted*, That funds for the purposes herein specified are appropriated for the Library Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, as follows:

| | |
|---------------------------|---------------|
| 1. Personal Services | \$ 30,662,400 |
| 2. Contractual Services | \$ 1,976,500 |
| 3. Supplies and Materials | \$ 4,878,400 |
| 4. Business and Travel | \$ 146,500 |
| 5. Capital Outlay | \$ 560,500 |

SECTION 23. *And be it further enacted*, That funds in the amount of \$2,951,600 are appropriated for the National Business Park-North Special Taxing District Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 24. *And be it further enacted*, That funds in the amount of \$9,348,000 are appropriated for the Nursery Road Tax Increment Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, 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 \$5,000,000 are appropriated for the Odenton Town Center Tax Increment Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, 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 \$5,166,500 are appropriated for the Opioid Abatement Special Revenue Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, 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 \$1,241,000 are appropriated for the Park Place Tax Increment Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 28. *And be it further enacted*, That funds in the amount of \$307,400 are appropriated for the Parking Garage Special Revenue Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 29. *And be it further enacted*, That funds in the amount of \$16,780,300 are appropriated for the Parole Town Center Development District Tax Increment Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 30. *And be it further enacted*, That funds in the amount of \$2,500,000 are appropriated for the Public Campaign Financing Fund during the fiscal year beginning

July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 31. *And be it further enacted*, That funds in the amount of \$8,477,000 are appropriated for the Recreation and Parks Child Care Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 32. *And be it further enacted*, That funds in the amount of \$2,120,600 are appropriated for the Reforestation Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 33. *And be it further enacted*, That funds in the amount of \$12,335,500 are appropriated for the Reserve Fund for Permanent Public Improvements during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 34. *And be it further enacted*, That funds in the amount of \$12,823,500 are appropriated for the Route 100 Development District Tax Increment Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 35. *And be it further enacted*, That funds for the purposes herein specified are appropriated for the School Current Expense Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, as follows:

Board of Education

| | |
|-------------------------------------|----------------|
| 1. Administration | \$ 53,233,200 |
| 2. Mid-Level Administration | \$ 118,087,700 |
| 3. Instructional Salaries and Wages | \$ 610,268,300 |
| 4. Textbooks and Classroom Supplies | \$ 44,207,800 |
| 5. Other Instructional Costs | \$ 39,437,100 |
| 6. Pupil Services | \$ 213,132,200 |
| 7. Pupil Transportation | \$ 25,812,700 |
| 8. Operation of Plant | \$ 2,898,600 |
| 9. Maintenance of Plant | \$ 89,598,700 |
| 10. Fixed Charges | \$ 111,668,000 |
| 11. Community Services | \$ 29,258,300 |
| 12. Capital Outlay | \$ 381,877,400 |
| 13. Special Education | \$ 55,317,000 |
| 14. Food Services | \$ 744,800 |
| 15. Health Services | \$ 4,733,700 |

1 SECTION 36. *And be it further enacted*, That funds in the amount of \$27,122,600 are
2 appropriated for the Self-Insurance Fund during the fiscal year beginning July 1, 2025, and
3 ending June 30, 2026, for the purposes set forth in Exhibit B, adopted and made part of this
4 Ordinance.

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6 SECTION 37. *And be it further enacted*, That funds in the amount of \$1,672,000 are
7 appropriated for the Solid Waste Assurance Fund during the fiscal year beginning
8 July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B, adopted
9 and made part of this Ordinance.

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11 SECTION 38. *And be it further enacted*, That funds in the amount of \$1,874,400 are
12 appropriated for the Two Rivers Special Taxing District Fund during the fiscal year
13 beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B,
14 adopted and made part of this Ordinance.

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16 SECTION 39. *And be it further enacted*, That funds in the amount of \$18,985,700 are
17 appropriated for the Video Lottery Facility Local Impact Grant Special Revenue Fund
18 during the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes
19 set forth in Exhibit B, adopted and made part of this Ordinance.

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21 SECTION 40. *And be it further enacted*, That funds in the amount of \$2,519,000 are
22 appropriated for the Village South at Waugh Chapel Tax Increment Fund during the fiscal
23 year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in
24 Exhibit B, adopted and made part of this Ordinance.

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26 SECTION 41. *And be it further enacted*, That funds in the amount of \$87,231,800 are
27 appropriated for the Waste Collection Fund during the fiscal year beginning July 1, 2025,
28 and ending June 30, 2026, for the purposes set forth in Exhibit B, adopted and made part
29 of this Ordinance.

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31 SECTION 42. *And be it further enacted*, That funds in the amount of \$139,073,000 are
32 appropriated for the Water and Wastewater Operating Fund during the fiscal year
33 beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B,
34 adopted and made part of this Ordinance.

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36 SECTION 43. *And be it further enacted*, That funds in the amount of \$83,035,600 are
37 appropriated for the Water and Wastewater Sinking Fund during the fiscal year beginning
38 July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B, adopted
39 and made part of this Ordinance.

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41 SECTION 44. *And be it further enacted*, That funds in the amount of \$32,633,100 are
42 appropriated for the Watershed Protection and Restoration Fund during the fiscal year
43 beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B,
44 adopted and made part of this Ordinance.

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46 SECTION 45. *And be it further enacted*, That funds in the amount of \$9,396,000 are
47 appropriated for the West County Development District Tax Increment Fund during the
48 fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in
49 Exhibit B, adopted and made part of this Ordinance.

SECTION 46. *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, 2025, and ending June 30, 2026, as follows:

| | | | |
|-----|-------------------------------------|----|-----------|
| 1. | Amberley SCBD | \$ | 71,000 |
| 2. | Annapolis Roads SCBD | \$ | 386,067 |
| 3. | Arundel-on-the-Bay SCBD | \$ | 492,247 |
| 4. | Avalon Shores SCBD | \$ | 217,135 |
| 5. | Bay Highlands SCBD | \$ | 361,563 |
| 6. | Bay Ridge SCBD | \$ | 462,690 |
| 7. | Bayside Beach SCBD | \$ | 44,298 |
| 8. | Beverly Beach SCBD | \$ | 174,384 |
| 9. | Birchwood SCBD | \$ | 29,649 |
| 10. | Bittersweet SCBD | \$ | 12,644 |
| 11. | Broadwater Creek SCBD | \$ | 75,196 |
| 12. | Cape Anne SCBD | \$ | 74,779 |
| 13. | Cape St. Claire SCBD | \$ | 977,703 |
| 14. | Capetowne SCBD | \$ | 161,182 |
| 15. | Carrollton Manor SCBD | \$ | 255,088 |
| 16. | Cedarhurst-on-the-Bay SCBD | \$ | 309,150 |
| 17. | Chartwell SCBD | \$ | 102,700 |
| 18. | Columbia Beach SCBD | \$ | 811,556 |
| 19. | Crofton SCBD | \$ | 2,460,017 |
| 20. | Deale Beach SCBD | \$ | 41,632 |
| 21. | Eden Wood SCBD | \$ | 109,644 |
| 22. | Epping Forest SCBD | \$ | 1,060,680 |
| 23. | Fair Haven Cliffs SCBD | \$ | 15,465 |
| 24. | Felicity Cove SCBD | \$ | 47,804 |
| 25. | Franklin Manor SCBD | \$ | 215,235 |
| 26. | Gibson Island SCBD | \$ | 1,841,041 |
| 27. | Greenbriar Gardens SCBD | \$ | 34,558 |
| 28. | Greenbriar II SCBD | \$ | 25,200 |
| 29. | Heritage SCBD | \$ | 52,351 |
| 30. | Hillsmere Estates SCBD | \$ | 893,849 |
| 31. | Hollywood on the Severn SCBD | \$ | 84,628 |
| 32. | Homewood Community Association SCBD | \$ | 13,629 |
| 33. | Hunter's Harbor SCBD | \$ | 56,182 |
| 34. | Idlewilde SCBD | \$ | 35,809 |
| 35. | Indian Hills SCBD | \$ | 295,006 |
| 36. | Kensington SCBD | \$ | 38,650 |
| 37. | Little Magothy River SCBD | \$ | 201,571 |
| 38. | Loch Haven SCBD | \$ | 113,782 |
| 39. | Long Point on the Severn SCBD | \$ | 224,577 |
| 40. | Magothy Beach SCBD | \$ | 14,693 |
| 41. | Magothy Forge SCBD | \$ | 52,152 |

| | | | |
|-----|--|----|-----------|
| 42. | Manhattan Beach SCBD | \$ | 180,088 |
| 43. | Masons Beach SCBD | \$ | 20,400 |
| 44. | Mil-Bur SCBD | \$ | 132,318 |
| 45. | North Beach Park SCBD | \$ | 63,000 |
| 46. | Owings Beach SCBD | \$ | 104,053 |
| 47. | Owings Cliffs SCBD | \$ | 10,134 |
| 48. | Oyster Harbor SCBD | \$ | 1,207,955 |
| 49. | Parke West SCBD | \$ | 107,502 |
| 50. | Pine Grove Village SCBD | \$ | 70,780 |
| 51. | Pines on the Severn SCBD | \$ | 291,278 |
| 52. | The Provinces SCBD | \$ | 60,201 |
| 53. | Queens Park SCBD | \$ | 224,157 |
| 54. | Rockview Beach/Riviera Isles SCBD | \$ | 46,280 |
| 55. | Scheides Cove Community Association SCBD | \$ | 57,850 |
| 56. | Selby on the Bay SCBD | \$ | 150,885 |
| 57. | Severn Grove SCBD | \$ | 50,377 |
| 58. | Severna Forest SCBD | \$ | 43,319 |
| 59. | Severndale SCBD | \$ | 73,290 |
| 60. | Sherwood Forest SCBD | \$ | 1,897,665 |
| 61. | Shoreham Beach SCBD | \$ | 377,303 |
| 62. | Snug Harbor SCBD | \$ | 122,612 |
| 63. | South River Manor SCBD | \$ | 34,414 |
| 64. | South River Park SCBD | \$ | 45,267 |
| 65. | Steedman Point SCBD | \$ | 65,792 |
| 66. | Stone Haven SCBD | \$ | 46,224 |
| 67. | Sylvan Shores SCBD | \$ | 289,511 |
| 68. | Sylvan View on the Magothy SCBD | \$ | 111,464 |
| 69. | Timbers SCBD | \$ | 18,464 |
| 70. | Upper Magothy Beach SCBD | \$ | 38,250 |
| 71. | Venice Beach SCBD | \$ | 87,000 |
| 72. | Venice on the Bay SCBD | \$ | 10,605 |
| 73. | Warthen Knolls SCBD | \$ | 15,587 |
| 74. | Wilelinor SCBD | \$ | 115,325 |
| 75. | Woodland Beach SCBD | \$ | 678,017 |
| 76. | Woodland Beach (Pasadena) SCBD | \$ | 48,853 |
| 77. | Annapolis Cove SECD | \$ | 13,572 |
| 78. | Arundel-on-the-Bay SECD | \$ | 458,200 |
| 79. | Bay Ridge SECD | \$ | 726,958 |
| 80. | Camp Wabanna SECD | \$ | 9,688 |
| 81. | Cape Anne SECD | \$ | 58,925 |
| 82. | Cedarhurst on the Bay SECD | \$ | 67,423 |
| 83. | Columbia Beach SECD | \$ | 254,812 |
| 84. | Elizabeth's Landing SECD | \$ | 6,385 |
| 85. | Franklin Manor SECD | \$ | 434,700 |
| 86. | Idlewilde SECD | \$ | 115,100 |
| 87. | Mason's Beach SECD | \$ | 202,000 |
| 88. | North Beach Park SECD | \$ | 62,266 |

| | | | |
|-----|--------------------|----|---------|
| 89. | Riviera Beach SECD | \$ | 904,205 |
| 90. | Snug Harbor SECD | \$ | 6,124 |
| 91. | Venice Beach SECD | \$ | 7,533 |
| 92. | Amberley WID | \$ | 5,684 |
| 93. | Browns Pond WID | \$ | 52,572 |
| 94. | Snug Harbor WID | \$ | 299,027 |
| 95. | Spriggs Pond WID | \$ | 80,046 |
| 96. | Whitehall WID | \$ | 6,911 |

SECTION 47. *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, 2025, and ending June 30, 2026.

| | | | |
|---------------|--------------------------------|----|------------|
| A. WATER | | | |
| | Arnold WTP Exp | \$ | 523,000 |
| | Arnold WTP Upgrades | \$ | 16,014,000 |
| | Crofton Meadows II WTP Upgr | \$ | 1,861,000 |
| | East/West TM - North | \$ | 20,000,000 |
| | Elevated Water Storage | \$ | 1,440,000 |
| | Exist Well Redev/Repl | \$ | 2,688,000 |
| | Fire Hydrant Rehab | \$ | 1,400,000 |
| | Heritage Harbor WM Interconnec | \$ | 355,000 |
| | Heritage Harbor Wtr Takeover | \$ | 162,000 |
| | New Cut WTP | \$ | 2,498,000 |
| | Routine Water Extensions | \$ | 3,525,000 |
| | TM-MD Rte 32 @ Meade | \$ | 636,000 |
| | Water Fac Emerg Generators | \$ | 1,167,000 |
| | Water Main Repl/Recon | \$ | 20,000,000 |
| | Water Meter Replace/Upgrade | \$ | 1,841,000 |
| | Water Proj Planning | \$ | 3,475,000 |
| | Water Storage Tank Painting | \$ | 3,000,000 |
| | WTR Infrastr Up/Retro | \$ | 600,000 |
| B. WASTEWATER | | | |
| | Annapolis WRF Upgrade | \$ | 13,712,000 |
| | Balto. County Sewer Agreement | \$ | 4,944,000 |
| | BioPhosphorous Treatment Remov | \$ | 893,000 |
| | Broadneck WRF Upgrd | \$ | 90,000 |
| | Chesapeake Bch WWTP | \$ | 270,000 |
| | Cinder Cove FM Rehab | \$ | 2,642,000 |
| | Cox Creek Septage Fac Improve | \$ | 4,475,000 |
| | Grinder Pump Repl/Upgrd Prgm | \$ | 500,000 |
| | Heritage Harbor Swr Takeover | \$ | 36,000 |
| | Managed Aquifer Recharge | \$ | 1,278,000 |
| | Mayo Tank Replacement | \$ | 4,589,000 |

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|---------------------------|---------------|
| Patuxent Clarifier Rehab | \$ 253,000 |
| Routine Sewer Extensions | \$ 240,000 |
| Sewer Main Repl/Recon | \$ 20,000,000 |
| SPS Fac Gen Replace | \$ 3,000,000 |
| State Hwy Reloc-Sewer | \$ 3,777,000 |
| Upgr/Retrofit SPS | \$ 22,200,000 |
| Wastewater Strategic Plan | \$ 322,000 |
| WRF Infrastr Up/Retro | \$ 12,645,000 |
| WW Project Planning | \$ 4,465,000 |

SECTION 48. *And be it further enacted*, That funds for expenditures for the Capital Projects hereinafter specified are appropriated for the County Capital Construction Fund during the fiscal year beginning July 1, 2025, and ending June 30, 2026, and the funds for expenditures specified in Subsection C of this Section are specifically appropriated to the School Construction Fund, as described in § 5-101(b) of the Education Article of the Annotated Code of Maryland, for the fiscal year beginning July 1, 2025, and ending June 30, 2026; provided that the remainder of funds for those projects set forth under Subsection C of this Section are appropriated, contingent upon funding of these projects by the State of Maryland pursuant to §§ 5-301, et seq. of the Education Article of the Annotated Code of Maryland; and further provided that, if the State does not provide its share of funding as finally shown in the applicable Bond Authorization Ordinance for any project set forth under Subsection C, the Board of Education shall resubmit the State-funded portion of the project to the County Executive and County Council for fiscal or funding review and future authority and, if the Board of Education or County Council does not approve (as necessary, by the adoption or amendment of a Bond Authorization Ordinance) the expenditure of County funds for that portion of such project which the State does not fund, or if the Board of Education does not resubmit the State-funded portion of the project for fiscal and funding review and further authority, the appropriation for such portion shall lapse; and further provided that the remainder of funds for those projects set forth under Subsection G of this Section are appropriated, contingent upon funding of these projects by the State of Maryland or Anne Arundel Community College pursuant to Titles 11 and 16 of the Education Article of the Annotated Code of Maryland; and further provided that, if the State or Anne Arundel Community College does not provide the non-County share of funding for projects under Subsection G, Anne Arundel Community College shall resubmit the unfunded portion of the project to the County Executive and County Council for fiscal or funding review and future authority and, if Anne Arundel Community College or the County Council does not approve (as necessary, by the adoption or amendment of a Bond Authorization Ordinance) the expenditure of County funds for that unfunded portion of such project, or if Anne Arundel Community College does not resubmit the unfunded portion of the project for fiscal and funding review and further authority, the appropriation for such portion shall lapse.

| | |
|--------------------------------|--------------|
| A. General County | |
| AACPS E-Rate Network | \$ 5,000,000 |
| ADA Retrofit & Installation | \$ 250,000 |
| Agricultural Preservation Prgm | \$ 3,329,000 |
| Bd of Education Overhead | \$ 4,000,000 |
| CATV PEG | \$ 600,000 |

| | |
|--------------------------------|---------------|
| Circuit Courthouse Major Reno | \$ 759,000 |
| County Facilities & Sys Upgrad | \$ 9,500,000 |
| Cty Septic Assmt Upgrd Replace | \$ 739,000 |
| Demo Bldg Code/Health | \$ 929,000 |
| Electric Bus Fleet Expansion | \$ 840,000 |
| Electric Ferry | \$ 4,895,000 |
| EV Charging St & Oth Grn Tech | \$ 660,000 |
| Facility Renov/Reloc | \$ 1,225,000 |
| Failed Sewage&Private Well Fnd | \$ 80,000 |
| Fiber Network | \$ 750,000 |
| Fire Equip Maint Facility | \$ 10,510,000 |
| Forest Conserv Mitigation | \$ 118,000 |
| Gen Co Project Plan | \$ 535,000 |
| Information Technology Enhance | \$ 13,116,200 |
| Millersville Garage Renovation | \$ 2,008,000 |
| Odenton MARC TOD Dev Ph 1 & 2A | \$ 2,877,000 |
| Parking Garages Repair/Renov | \$ 2,996,000 |
| Ralph Bunche Comm. Ctr. | \$ 5,505,000 |
| Reforest Prgm-Land Acquisition | \$ 500,000 |
| Rural Legacy Program | \$ 891,655 |
| Septic System Enhancements | \$ 3,300,000 |
| Transportation Oper Facility | \$ 4,185,000 |
| UM BWMC - Cardiac Cath Labs | \$ 500,000 |
| Undrgrd Storage Tank Repl | \$ 100,000 |
| West County Road Ops Yard | \$ 2,179,000 |
| B. School Off-Sites | |
| Safe Routes to Schools | \$ 550,000 |
| C. Board of Education | |
| Aging Schools | \$ 575,000 |
| All Day K and Pre K | \$ 5,000,000 |
| Asbestos Abatement | \$ 600,000 |
| Athletic Facility Improvements | \$ 4,100,000 |
| Barrier Free | \$ 350,000 |
| BOE Project and Prgm Planning | \$ 550,000 |
| Building Systems Renov | \$ 32,985,000 |
| CAT North | \$ 12,984,000 |
| Drvwy & Park Lots | \$ 1,500,000 |
| Health & Safety | \$ 1,200,000 |
| Health Room Modifications | \$ 350,000 |
| Maintenance Backlog | \$ 8,000,000 |
| Old Mill HS | \$ 77,101,000 |
| Old Mill MS North | \$ 29,693,000 |
| Relocatable Classrooms | \$ 400,000 |
| Roof Replacement | \$ 6,000,000 |
| School Bus Facility/Lot | \$ 4,600,000 |

| | |
|--------------------------------|--------------|
| School Bus Replacement | \$ 2,100,000 |
| School Furniture | \$ 600,000 |
| School Playgrounds | \$ 500,000 |
| Security Related Upgrades | \$ 2,000,000 |
| Sustainability Initiatives | \$ 2,000,000 |
| Upgrade Various Schools | \$ 829,000 |
| Vehicle Replacement | \$ 750,000 |
| D. Public Safety | |
| Arundel Fire Station Replace. | \$ 2,739,000 |
| Chg Agst F & P Clsd Proj | \$ 15,000 |
| Circuit Court Cell Replace | \$ 106,000 |
| Cntrl Holding & Proc. Parking | \$ 72,000 |
| Detention Center Renovations | \$ 250,000 |
| FD Infrastructure Repairs | \$ 150,000 |
| Fire Suppression Tanks | \$ 125,000 |
| Fire/Police Project Plan | \$ 150,000 |
| Greenbury Pt Tower Restoration | \$ 3,000,000 |
| Jessup Fire Station | \$ 2,000,000 |
| Joint 911 Public Safety Ctr | \$ 1,734,000 |
| New Police Firing Range | \$ 5,458,000 |
| ORCC Comp Reentry Hub | \$ 45,000 |
| Public Safety Radio Sys Upg | \$ 350,000 |
| Public Safety Technology Enhan | \$ 1,305,400 |
| Rep/Ren Volunteer FS | \$ 150,000 |
| E. Roads and Bridges | |
| I-97, US 50 to MD 32 | \$ 1,632,000 |
| ADA ROW Compliance | \$ 1,115,000 |
| Arundel Mills LDC Roads | \$ 400,000 |
| Bridge Program Management | \$ 100,000 |
| Brooklyn Park Mobility Imprv | \$ 1,517,000 |
| Chg Agst R & B Clsd Projects | \$ 15,000 |
| Culvert Invert Paving | \$ 76,000 |
| Duvall Hwy Access Imp | \$ 318,000 |
| Furnace Ave Brdg/Deep Run | \$ 31,000 |
| Gambrills/Dicus Mill Rd Imprv | \$ 1,124,000 |
| Hwy Sfty Improv (HSI) - Paren | \$ 650,000 |
| Jump Hole Rd - MD2-MD177 | \$ 8,454,000 |
| Jumpers Hole Rd Improvements | \$ 1,272,000 |
| Marley Neck Blvd Rd Improve | \$ 91,000 |
| Masonry Reconstruction | \$ 1,115,000 |
| MD 214 & Loch Haven Road | \$ 1,110,000 |
| Mgthy Bridge Rd Brdg/Mgthy Riv | \$ 315,000 |
| Mjr Bridge Rehab (MBR) | \$ 700,000 |
| Monterey Ave Sidewalk Improv | \$ 300,000 |
| New Cut/Crain Hwy Sidewalk | \$ 1,343,000 |
| O'Connor Rd / Deep Run | \$ 66,000 |
| Outing Ave. Retaining Walls | \$ 131,100 |

| | |
|--------------------------------|---------------|
| Patuxent Rd / Ltl Patuxent Riv | \$ 29,000 |
| Ped Improvement - SHA | \$ 500,000 |
| Polling House/Rock Branch | \$ 57,000 |
| R & B Project Plan | \$ 150,000 |
| Race Road - Jessup Village | \$ 510,000 |
| Rd Reconstruction | \$ 11,375,000 |
| Ridge Rd Improvements | \$ 1,312,000 |
| Road Resurfacing | \$ 14,175,000 |
| Route 2 Improvements | \$ 422,000 |
| Route 3 Improvements | \$ 4,692,000 |
| S Shore to Poplar Trl Connect | \$ 710,000 |
| Safe Routes to Transit | \$ 300,000 |
| Safety Improv. on SHA Roads | \$ 250,000 |
| Severn-Harman Ped Net | \$ 3,000,000 |
| Shoreham Beach Road Imp | \$ 456,000 |
| Sidewalk/Bikeway Fund | \$ 575,000 |
| State Rd Sidewalk Maint Repair | \$ 75,000 |
| Stevenson Dr School Acc Imprv | \$ 193,000 |
| Town Cntr To Reece Rd | \$ 2,302,000 |
| Trans Facility Planning | \$ 600,000 |
| Transit Improvements | \$ 50,000 |
| USNA Bridge Area Bike Imp | \$ 1,170,000 |
| F. Traffic Control | |
| Developer Streetlights | \$ 1,500,000 |
| Guardrail | \$ 125,000 |
| New Streetlighting | \$ 75,000 |
| New Traffic Signals | \$ 350,000 |
| Nghborhd Traf Con | \$ 150,000 |
| SL Pole Replacement | \$ 500,000 |
| Streetlight Conversion | \$ 500,000 |
| Traffic Signal Mod | \$ 300,000 |
| G. Community College | |
| Campus Improvements | \$ 712,500 |
| Dragun Renovation | \$ 23,982,000 |
| Florestano Renovation | \$ 9,525,000 |
| State-funded Systemics Program | \$ 2,574,024 |
| Tech Fiber Infrastructure | \$ 225,000 |
| Walkways, Roads & Parking Lots | \$ 254,500 |
| H. Library | |
| Brooklyn Park Library Reno | \$ 4,186,000 |
| Chg Agst Lib Clsd Projects | \$ 7,000 |
| Library Proj Plan | \$ 100,000 |
| Library Renovation | \$ 375,000 |
| New Glen Burnie Library | \$ 7,095,000 |
| I. Recreation and Parks | |

| | |
|--------------------------------|--------------|
| ADA Compliance Implementation | \$ 350,000 |
| Bacon Ridge - Severn Chapel | \$ 737,000 |
| Beverly Triton Nature Park | \$ 250,000 |
| Broadneck Peninsula Trail | \$ 3,014,000 |
| Brooklyn Park Community Center | \$ 2,327,000 |
| Carrs Wharf Pier | \$ 127,000 |
| Crownsville Memorial Park | \$ 113,000 |
| Davidsonville Rec Ctr Reno | \$ 1,272,000 |
| Edgewater Reg Recr Imprv | \$ 6,501,685 |
| Facility Irrigation | \$ 250,000 |
| Facility Lighting | \$ 1,535,000 |
| Fort Smallwood Park | \$ 428,000 |
| Greenways, Parkland&OpenSpace | \$ 2,662,684 |
| Hot Sox Park Improvements | \$ 347,000 |
| Lake Waterford Park Improv | \$ 5,211,000 |
| Marley Creek Regional Park | \$ 1,186,000 |
| Old Mill Area Parks Improve. | \$ 1,438,000 |
| Park Renovation | \$ 7,100,000 |
| Park&Trail Resurfacing Cty Wde | \$ 548,000 |
| Quiet Waters Park Rehab/Imp | \$ 3,498,000 |
| R & P Project Plan | \$ 27,000 |
| School Outdoor Rec Facilities | \$ 827,000 |
| Severn Danza Park Expansion | \$ 497,000 |
| South River Farm Park Improv | \$ 1,093,000 |
| South Shore Park | \$ 1,041,000 |
| South Shore Trail | \$ 108,000 |
| Stream/Shoreline Erosion Ctrl | \$ 331,000 |
| Turf Fields in Regional Parks | \$ 1,560,000 |
| Water Access Facilities | \$ 268,000 |
| West County Swim Center | \$ 5,425,000 |
| J. Dredging | |
| DMP Site Management | \$ 150,000 |
| FY24 Dredging Program | \$ 303,000 |
| FY25 Dredging Program | \$ 163,000 |
| FY26 Dredging Program | \$ 3,913,000 |
| SAV Monitoring | \$ 59,000 |
| Sloop,Eli&Long Coves Retrofits | \$ 87,000 |
| K. Waste Management | |
| Maintenance of Closed Landfill | \$ 1,672,000 |
| MLF-Cell 9 LFG Design/Constr | \$ 43,000 |
| Solid Waste Renovations | \$ 1,440,000 |
| SW Project Planning | \$ 125,000 |

SECTION 49. *And be it further enacted,* That funds for expenditures for the projects hereinafter specified are appropriated for the Watershed Protection and Restoration Fund Capital Project Fund for the various items and Capital Projects listed below during the fiscal year beginning July 1, 2025, and ending June 30, 2026.

1

| | | |
|--------------------------------|----|-----------|
| Clark Station Rd Resilience Im | \$ | 1,475,000 |
| Culvert and Closed SD Rehab | \$ | 8,000,000 |
| Emergency Storm Drain (B) | \$ | 4,000,000 |
| LPAX-Odenton Natural Area Rstr | \$ | 1,000,000 |
| LP-OF-01 | \$ | 5,407,999 |
| MR-ST-03 | \$ | 4,394,000 |
| PCB Monitoring & Remediation | \$ | 1,419,964 |
| PT-ST-07 | \$ | 7,026,000 |
| Pub/Priv Perf of Wtr Qlty Imps | \$ | 2,000,000 |
| SE - Jabez 3 Construction | \$ | 3,200,000 |
| Severn Outfalls | \$ | 104,000 |
| SO-ST-04 | \$ | 1,000,000 |
| Storm Drainage/SWM Infrastr (B | \$ | 2,040,000 |
| WPRP Restoration Grant | \$ | 1,200,000 |

2

3 SECTION 50. *And be it further enacted*, That the Capital Budgets for the fiscal years
4 1972-73, 1973-74, 1974-75, 1975-76, 1976-77, 1977-78, 1978-79, 1979-80, 1980-81,
5 1981-82, 1982-83, 1983-84, 1984-85, 1985-86, 1986-87, 1987-88, 1988-89, 1989-90,
6 1990-91, 1991-92, 1992-93, 1993-94, 1994-95, 1995-96, 1996-97, 1997-98, 1998-99,
7 1999-00, 2000-01, 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07, 2007-08,
8 2008-09, 2009-10, 2010-11, 2011-12, 2012-13, 2013-14, 2014-15, 2015-16, 2016-17,
9 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23, 2023-24, and 2024-25 be and
10 they are amended by reduction of the following appropriations in the projects hereinafter
11 set forth:

12

13 1. Reduce the \$2,280,000 appropriation for South Co Sr Ctr Renov & Expan by
14 \$62,000.

15

16 2. Reduce the \$120,885,000 appropriation for Crofton Area HS by \$900,000.

17

18 3. Reduce the \$45,572,000 appropriation for Edgewater ES by \$149,000.

19

20 4. Reduce the \$38,965,000 appropriation for Hillsmere ES by \$300,000.

21

22 5. Reduce the \$85,766,000 appropriation for Old Mill MS South by \$1,000,000.

23

24 6. Reduce the \$45,080,000 appropriation for Quarterfield ES by \$3,000,000.

25

26 7. Reduce the \$53,954,000 appropriation for Rippling Woods ES by \$3,500,000.

27

28 8. Reduce the \$161,797,000 appropriation for Severn Run HS by \$2,000,000.

29

30 9. Reduce the \$38,422,000 appropriation for Tyler Heights ES by \$100,000.

31

32 10. Reduce the \$6,675,000 appropriation for Galesville Fire Station by \$20,000.

1 11. Reduce the \$7,555,992 appropriation for Jacobsville Fire Station by \$113,000.

2
3 12. Reduce the \$2,024,000 appropriation for Andover Rd Sight Distance Impr by
4 \$728,000.

5
6 13. Reduce the \$1,725,000 appropriation for Brock Brdg/Ltl Patuxent Bank by
7 \$97,000.

8
9 14. Reduce the \$3,367,000 appropriation for Harwood Rd Brdg/Stocketts Run by
10 \$88,000.

11
12 15. Reduce the \$3,341,000 appropriation for McKendree Rd/Lyons Creek by \$557,000.

13
14 16. Reduce the \$2,882,000 appropriation for Oakwood/Old Mill Blvd Roundabo by
15 \$471,000.

16
17 17. Reduce the \$6,195,750 appropriation for Riva Rd at Gov Bridge Rd by \$49,000.

18
19 18. Reduce the \$2,275,000 appropriation for River Dr Stone Revetment by \$277,000.

20
21 19. Reduce the \$1,303,000 appropriation for Glen Burnie Ice Rink by \$37,000.

22
23 20. Reduce the \$3,650,314 appropriation for Northwest Area Park Imprv by \$425,000.

24
25 21. Reduce the \$6,331,000 appropriation for Tanyard Springs Park by \$814,000.

26
27 22. Reduce the \$9,814,593 appropriation for WB & A Trail by \$1,816,000.

28
29 23. Reduce the \$530,000 appropriation for Dividing Creek Dredging 2 by \$103,000.

30
31 24. Reduce the \$579,000 appropriation for Grays Crk & Hunters Hbr Drdg by \$29,000.

32
33 25. Reduce the \$819,644 appropriation for Waterway Dredge Placement by \$13,000.

34
35 26. Reduce the \$314,000 appropriation for Yantz & Saltworks Creek Drdg by \$16,000.

36
37 27. Reduce the \$21,431,000 appropriation for MLF Subcell 9.3 Design/Const. by
38 \$2,765,000.

39
40 28. Reduce the \$2,852,000 appropriation for Broadwater WRF Blower Bldg Upg by
41 \$100,000.

42
43 29. Reduce the \$2,182,517 appropriation for Cox Creek WRF ENR by \$100,000.

44
45 30. Reduce the \$6,167,000 appropriation for Crofton Sewer Pumping Station by
46 \$40,000.

47
48 31. Reduce the \$2,963,000 appropriation for OPS Compl Solar Panels-Sewer by
49 \$573,000.

1 32. Reduce the \$3,114,537 appropriation for WW Service Connections by \$800,000.

2
3 33. Reduce the \$10,400 appropriation for Balt City - Fullerton WTP by \$10,400.

4
5 34. Reduce the \$15,526 appropriation for Balto City Water Main Rpr by \$15,526.

6
7 35. Reduce the \$2,488,000 appropriation for OPS Compl Solar Panels Water by
8 \$116,000.

9
10 36. Reduce the \$237,000 appropriation for Tanyard Springs Lane WM Ext by \$35,000.

11
12 37. Reduce the \$6,782,500 appropriation for PT-ST-04 by \$200,000.

13
14 38. Reduce the \$2,428,680 appropriation for SE-PC-01 by \$100,000.

15
16 39. Reduce the \$5,982,000 appropriation for Shipley's Choice Stream Restor by
17 \$1,100,000.

18
19 40. Reduce the \$1,792,331 appropriation for SO-OF-01 by \$120,000.

20
21 41. Reduce the \$630,045 appropriation for UP-OF-01 by \$111,000.

22
23 42. Reduce the \$1,000,000 appropriation for Upper Patuxent Tributaries by \$997,000.

24
25 43. Reduce the \$25,000 appropriation for UP-PP-01 by \$25,000.

26
27 SECTION 51. *And be it further enacted*, That the Capital Budget and Program for the
28 fiscal years ending June 30, 2026, June 30, 2027, June 30, 2028, June 30, 2029,
29 June 30, 2030, and June 30, 2031, is approved as constituting the plan of the County to
30 receive and expend funds for capital projects during those fiscal years.

31
32 SECTION 52. *And be it further enacted*, That no capital project set forth in the Capital
33 Budget and Program for the fiscal years ending June 30, 2026, June 30, 2027,
34 June 30, 2028, June 30, 2029, June 30, 2030 and June 30, 2031, as having a current
35 estimated project cost shall be deemed abandoned.

36
37 SECTION 53. *And be it further enacted*, That the monies appropriated as "Other" under
38 Sections 23, 24, 25, 27, 29, 34, 40, and 45 of this Ordinance are those monies accruing to
39 the Tax Increment Fund for taxable year 2026 in excess of the debt service payable on the
40 Bonds issued by the County with respect to the National Business Park-North Special
41 Taxing District Fund, the Nursery Road Tax Increment Fund, the Odenton Town Center
42 Tax Increment Fund, the Park Place Tax Increment Fund, the Parole Town Center
43 Development District Tax Increment Fund, the Route 100 Development District Tax
44 Increment Fund, the Village South at Waugh Chapel Tax Increment Fund, and the West
45 County Development District Tax Increment Fund.

1 SECTION 54. *And be it further enacted*, That the payments to volunteer fire companies
2 provided for in Section 1, Paragraph 15 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 55. *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
16 June 30, 2026, 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 provided that this condition shall not apply to appropriations for
19 expenditures for positions in the Miscellaneous Exempt Employees Pay and Benefit Plan.

20 SECTION 56. *And be it further enacted*, That in order to comply with United States
21 Treasury Regulation Section 1.150-2, the County declares that it reasonably expects that
22 (i) it will issue tax-exempt bonds or other obligations to finance all or a portion of the
23 projects referenced in the capital budget and program approved by this Ordinance for which
24 bonds or other obligations are described as a source of funding, (ii) that such bonds or other
25 obligations will be issued in the maximum principal amounts shown therein and (iii) for
26 such projects it may pay capital expenditures prior to the issuance of such bonds or other
27 obligations and reimburse such expenditures from the proceeds of such bonds or other
28 obligations. This declaration is made only to comply with the requirements of United States
29 Treasury Regulation Section 1.150-2, and it shall not obligate the County to issue any tax-
30 exempt bonds or other obligations, undertake any project or perform any other action. This
31 declaration shall extend to the referenced capital budget and program as the same may be
32 amended, supplemented, or modified from time to time.

33
34 SECTION 57. *And be it further enacted*, That the County Council hereby approves the
35 exercises of eminent domain in the acquisition of the parcels described in Capital Budget
36 and Program approved by this Ordinance.

37
38 SECTION 58. *And be it further enacted*, That the County Council hereby approves the
39 acceptance of gifts, grants, and contributions to support appropriations in this Ordinance
40 and those shown as funding sources in the Capital Budget and Program approved by this
41 Ordinance; that it recognizes that the County possesses legal authority to apply for the
42 grant; that it authorizes the filing of grant applications, including all understandings and
43 assurances contained therein; that it directs and authorizes the County Executive or the
44 County Executive's designee to act in connection with the application and to provide such
45 additional information as may be required by the application or the grantor.

1 SECTION 59. *And be it further enacted*, That the County Budget for the fiscal year
2 ending June 30, 2026, as finally adopted by this Ordinance, shall take effect on
3 July 1, 2025.

FY2026 Appropriation Control Schedule**Fund: General Fund**

| Agency | Character | Object | Proposed |
|--------------------------------|------------------------------------|---------------------------|-------------|
| Administrative Hearings | | | |
| | 305-Office of Admin.Hearings | | |
| | | 7001-Personal Services | 497,400 |
| | | 7200-Contractual Services | 8,700 |
| | | 8000-Supplies & Materials | 11,000 |
| | | 8500-Capital Outlay | 500 |
| Animal Services | | | |
| | 255-Animal Services | | |
| | | 7001-Personal Services | 4,175,600 |
| | | 7200-Contractual Services | 468,100 |
| | | 8000-Supplies & Materials | 308,200 |
| | | 8400-Business & Travel | 6,600 |
| Board of Education | | | 981,281,000 |
| Board of Election Supervisors | | | |
| | 480-Brd of Supervisor of Elections | | |
| | | 7001-Personal Services | 4,502,000 |
| | | 7200-Contractual Services | 2,115,900 |
| | | 8000-Supplies & Materials | 238,500 |
| | | 8400-Business & Travel | 21,800 |
| | | 8500-Capital Outlay | 15,000 |
| Board of License Commissioners | | | |
| | 475-Board of License Commissnrs | | |
| | | 7001-Personal Services | 971,800 |
| | | 7200-Contractual Services | 152,400 |
| | | 8000-Supplies & Materials | 39,500 |
| | | 8400-Business & Travel | 27,700 |
| Central Services | | | |
| | 165-Administration | | |
| | | 7001-Personal Services | 1,195,700 |
| | | 7200-Contractual Services | 163,800 |
| | | 8000-Supplies & Materials | 4,200 |
| | | 8500-Capital Outlay | 3,200 |
| | 170-Purchasing | | |
| | | 7001-Personal Services | 4,252,700 |
| | | 7200-Contractual Services | 219,900 |
| | | 8000-Supplies & Materials | 65,500 |
| | | 8400-Business & Travel | 38,700 |
| | 180-Facilities Management | | |
| | | 7001-Personal Services | 8,306,200 |
| | | 7200-Contractual Services | 18,236,700 |
| | | 8000-Supplies & Materials | 1,231,800 |
| | | 8400-Business & Travel | 60,200 |
| | | 8500-Capital Outlay | 23,400 |
| | 185-Real Estate | | |
| | | 7001-Personal Services | 591,200 |
| | | 7200-Contractual Services | 2,809,800 |
| | | 8000-Supplies & Materials | 3,200 |
| | | 8400-Business & Travel | 3,300 |

FY2026 Appropriation Control Schedule**Fund: General Fund**

| Agency | Character | Object | Proposed |
|-------------------------------|------------------------------------|------------------------------------|------------|
| Chief Administrative Office | | | |
| | 107-Police Accountability Board | | |
| | | 7001-Personal Services | 355,900 |
| | | 7200-Contractual Services | 242,800 |
| | | 8000-Supplies & Materials | 1,800 |
| | | 8400-Business & Travel | 10,600 |
| | 108-Econ Developmnt CAO | | |
| | | 7001-Personal Services | 337,000 |
| | | 8700-Grants, Contributions & Other | 2,893,600 |
| | 110-Management & Control | | |
| | | 7001-Personal Services | 2,391,400 |
| | | 7200-Contractual Services | 99,800 |
| | | 8000-Supplies & Materials | 142,600 |
| | | 8400-Business & Travel | 42,300 |
| | | 8500-Capital Outlay | 67,000 |
| | | 8700-Grants, Contributions & Other | 18,838,200 |
| | 111-Equity and Human Rights | | |
| | | 7001-Personal Services | 746,900 |
| | | 7200-Contractual Services | 22,500 |
| | | 8000-Supplies & Materials | 25,000 |
| | | 8400-Business & Travel | 14,200 |
| | 115-Contingency | | |
| | | 8700-Grants, Contributions & Other | 14,000,000 |
| | 122-Community Development Svcs Cor | | |
| | | 8700-Grants, Contributions & Other | 4,251,900 |
| | 124-Workforce Development Corp. | | |
| | | 8700-Grants, Contributions & Other | 652,200 |
| Circuit Court | | | |
| | 460-Disposition of Litigation | | |
| | | 7001-Personal Services | 7,372,300 |
| | | 7200-Contractual Services | 754,200 |
| | | 8000-Supplies & Materials | 106,000 |
| | | 8400-Business & Travel | 87,000 |
| Community College | | | 51,992,800 |
| Cooperative Extension Service | | | |
| | 485-Cooperative Extension Service | | |
| | | 7001-Personal Services | 12,500 |
| | | 7200-Contractual Services | 262,900 |
| | | 8000-Supplies & Materials | 14,000 |
| | | 8400-Business & Travel | 13,000 |
| County Executive | | | |
| | 100-County Executive | | |
| | | 7001-Personal Services | 3,138,000 |
| | | 7200-Contractual Services | 74,500 |
| | | 8000-Supplies & Materials | 52,500 |
| | | 8400-Business & Travel | 74,000 |

FY2026 Appropriation Control Schedule**Fund: General Fund**

| Agency | Character | Object | Proposed |
|---------------------|------------------------------------|------------------------------------|------------|
| Department of Aging | | | |
| | 360-Direction/Administration | | |
| | | 7001-Personal Services | 2,396,400 |
| | | 7200-Contractual Services | 81,600 |
| | | 8000-Supplies & Materials | 56,800 |
| | | 8400-Business & Travel | 8,700 |
| | | 8500-Capital Outlay | 1,500 |
| | | 8700-Grants, Contributions & Other | 24,800 |
| | 366-ADA | | |
| | | 7001-Personal Services | 238,500 |
| | | 7200-Contractual Services | 5,300 |
| | | 8000-Supplies & Materials | 8,500 |
| | | 8400-Business & Travel | 1,300 |
| | 375-Senior Centers | | |
| | | 7001-Personal Services | 2,589,100 |
| | | 7200-Contractual Services | 423,300 |
| | | 8000-Supplies & Materials | 342,600 |
| | | 8400-Business & Travel | 700 |
| | | 8500-Capital Outlay | 5,900 |
| | 380-Aging & Disability Resource Ct | | |
| | | 7001-Personal Services | 2,250,200 |
| | | 7200-Contractual Services | 218,700 |
| | | 8000-Supplies & Materials | 43,600 |
| | | 8400-Business & Travel | 3,100 |
| | 390-Long Term Care | | |
| | | 7001-Personal Services | 1,724,800 |
| | | 7200-Contractual Services | 485,000 |
| | | 8000-Supplies & Materials | 46,200 |
| | | 8400-Business & Travel | 1,900 |
| Detention Center | | | |
| | 395-Jennifer Road - Pretrial | | |
| | | 7001-Personal Services | 29,898,400 |
| | | 7200-Contractual Services | 7,212,100 |
| | | 8000-Supplies & Materials | 1,269,000 |
| | | 8500-Capital Outlay | 77,200 |
| | 400-Ordinance Road - Inmates | | |
| | | 7001-Personal Services | 16,301,900 |
| | | 7200-Contractual Services | 5,198,800 |
| | | 8000-Supplies & Materials | 752,000 |
| | | 8500-Capital Outlay | 15,200 |
| | 405-Admin/Support Service | | |
| | | 7001-Personal Services | 3,059,600 |
| | | 7200-Contractual Services | 198,700 |
| | | 8000-Supplies & Materials | 704,200 |
| | | 8400-Business & Travel | 28,800 |
| | 406-CHPC | | |
| | | 7001-Personal Services | 4,296,000 |
| | | 8000-Supplies & Materials | 4,300 |
| | | 8500-Capital Outlay | 7,000 |

FY2026 Appropriation Control Schedule**Fund: General Fund**

| Agency | Character | Object | Proposed |
|-------------------|-----------------------------------|------------------------------------|-------------|
| Ethics | | | |
| | 425-Ethics Commission | | |
| | | 7001-Personal Services | 320,100 |
| | | 7200-Contractual Services | 1,900 |
| | | 8000-Supplies & Materials | 4,900 |
| | | 8400-Business & Travel | 3,100 |
| | | 8700-Grants, Contributions & Other | 600 |
| Fire Department | | | |
| | 260-Planning & Logistics | | |
| | | 7001-Personal Services | 27,702,500 |
| | | 7200-Contractual Services | 12,094,600 |
| | | 8000-Supplies & Materials | 3,222,300 |
| | | 8400-Business & Travel | 359,300 |
| | | 8500-Capital Outlay | 6,450,800 |
| | 265-Operations | | |
| | | 7001-Personal Services | 158,585,300 |
| | | 7200-Contractual Services | 896,500 |
| | | 8000-Supplies & Materials | 463,900 |
| | | 8400-Business & Travel | 89,600 |
| | | 8500-Capital Outlay | 1,002,700 |
| | | 8700-Grants, Contributions & Other | 1,461,300 |
| Health Department | | | |
| | 367-Mental Health Agency | | |
| | | 8700-Grants, Contributions & Other | 2,980,200 |
| | 535-Administration & Operations | | |
| | | 7001-Personal Services | 5,317,300 |
| | | 7200-Contractual Services | 660,700 |
| | | 8000-Supplies & Materials | 135,500 |
| | | 8400-Business & Travel | 33,700 |
| | | 8500-Capital Outlay | 1,000 |
| | | 8700-Grants, Contributions & Other | 915,000 |
| | 540-Disease Prevention & Mgmt | | |
| | | 7001-Personal Services | 4,412,700 |
| | | 7200-Contractual Services | 241,200 |
| | | 8000-Supplies & Materials | 217,500 |
| | | 8400-Business & Travel | 16,500 |
| | | 8700-Grants, Contributions & Other | 49,000 |
| | 545-Environmental Health Services | | |
| | | 7001-Personal Services | 8,219,100 |
| | | 7200-Contractual Services | 792,400 |
| | | 8000-Supplies & Materials | 263,500 |
| | | 8400-Business & Travel | 15,700 |
| | | 8500-Capital Outlay | 1,700 |
| | 550-School Health & Support | | |
| | | 7001-Personal Services | 22,452,600 |
| | | 7200-Contractual Services | 351,600 |
| | | 8000-Supplies & Materials | 119,200 |
| | | 8400-Business & Travel | 67,700 |
| | | 8500-Capital Outlay | 24,000 |

FY2026 Appropriation Control Schedule**Fund: General Fund**

| Agency | Character | Object | Proposed |
|--------|--------------------------------|------------------------------------|------------|
| | 551-Behavioral Health Services | | |
| | | 7001-Personal Services | 4,818,100 |
| | | 7200-Contractual Services | 2,155,300 |
| | | 8000-Supplies & Materials | 111,600 |
| | | 8400-Business & Travel | 33,700 |
| | | 8500-Capital Outlay | 9,000 |
| | | 8700-Grants, Contributions & Other | 593,800 |
| | 555-Family Health Services | | |
| | | 7001-Personal Services | 2,768,200 |
| | | 7200-Contractual Services | 541,200 |
| | | 8000-Supplies & Materials | 103,800 |
| | | 8400-Business & Travel | 38,300 |
| | | 8500-Capital Outlay | 59,400 |
| | | 8700-Grants, Contributions & Other | 884,000 |
| | Information Technology | | |
| | 206-Office of Info. Technology | | |
| | | 7001-Personal Services | 16,113,600 |
| | | 7200-Contractual Services | 27,051,200 |
| | | 8000-Supplies & Materials | 99,100 |
| | | 8400-Business & Travel | 76,600 |
| | | 8500-Capital Outlay | 72,000 |
| | Inspections and Permits | | |
| | 280-Permits Application | | |
| | | 7001-Personal Services | 3,719,300 |
| | | 7200-Contractual Services | 27,900 |
| | | 8000-Supplies & Materials | 36,700 |
| | | 8400-Business & Travel | 2,300 |
| | 285-Inspection Services | | |
| | | 7001-Personal Services | 14,784,800 |
| | | 7200-Contractual Services | 686,700 |
| | | 8000-Supplies & Materials | 93,900 |
| | | 8400-Business & Travel | 31,900 |
| | Law Office | | |
| | 210-Office of Law | | |
| | | 7001-Personal Services | 6,306,400 |
| | | 7200-Contractual Services | 152,400 |
| | | 8000-Supplies & Materials | 39,400 |
| | | 8400-Business & Travel | 45,300 |
| | | 8500-Capital Outlay | 6,000 |
| | | 8700-Grants, Contributions & Other | 31,300 |
| | Legislative Branch | | |
| | 410-County Council | | |
| | | 7001-Personal Services | 2,997,500 |
| | | 7200-Contractual Services | 224,000 |
| | | 8000-Supplies & Materials | 38,500 |
| | | 8400-Business & Travel | 106,200 |
| | | 8500-Capital Outlay | 60,000 |

FY2026 Appropriation Control Schedule**Fund: General Fund**

| Agency | Character | Object | Proposed |
|--------|------------------------------------|------------------------------------|-------------|
| | 415-County Auditor | | |
| | | 7001-Personal Services | 2,920,000 |
| | | 7200-Contractual Services | 474,300 |
| | | 8000-Supplies & Materials | 11,500 |
| | | 8400-Business & Travel | 34,000 |
| | | 8500-Capital Outlay | 40,000 |
| | 420-Board of Appeals | | |
| | | 7001-Personal Services | 403,200 |
| | | 7200-Contractual Services | 155,000 |
| | | 8000-Supplies & Materials | 6,700 |
| | | 8400-Business & Travel | 2,200 |
| | Office of Emergency Management | | |
| | 303-Office of Emergency Mgt | | |
| | | 7001-Personal Services | 1,508,000 |
| | | 7200-Contractual Services | 211,900 |
| | | 8000-Supplies & Materials | 39,100 |
| | | 8400-Business & Travel | 12,200 |
| | | 8700-Grants, Contributions & Other | 65,000 |
| | Office of Finance | | |
| | 130-Accounting & Control | | |
| | | 7001-Personal Services | 4,545,400 |
| | | 7200-Contractual Services | 1,798,000 |
| | | 8000-Supplies & Materials | 37,600 |
| | | 8400-Business & Travel | 6,300 |
| | 135-Billings & Customer Svc | | |
| | | 7001-Personal Services | 5,867,400 |
| | | 7200-Contractual Services | 442,700 |
| | | 8000-Supplies & Materials | 879,600 |
| | | 8400-Business & Travel | 2,900 |
| | | 8500-Capital Outlay | 2,000 |
| | Office of Finance Non-Departme | | |
| | 150-Pay-As-You-Go | | |
| | | 8700-Grants, Contributions & Other | 137,500,000 |
| | 155-Debt Service | | |
| | | 7200-Contractual Services | 625,000 |
| | | 8600-Debt Service | 142,424,100 |
| | 156-Mandated Grants | | |
| | | 8700-Grants, Contributions & Other | 15,642,700 |
| | 157-Contrib to Parking Garage Fund | | |
| | | 8700-Grants, Contributions & Other | 170,000 |
| | 158-Contrib to IPA Fund | | |
| | | 8700-Grants, Contributions & Other | 735,000 |
| | 159-Contribution to Self Insur | | |
| | | 8700-Grants, Contributions & Other | 16,820,000 |
| | 160-Contrib to Revenue Reserve | | |
| | | 8700-Grants, Contributions & Other | 4,000,000 |
| | 162-Contrib to Retiree Health Ins | | |
| | | 8700-Grants, Contributions & Other | 53,715,400 |

FY2026 Appropriation Control Schedule**Fund: General Fund**

| Agency | Character | Object | Proposed |
|--------------------------------|------------------------------------|------------------------------------|------------|
| | 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 | 22,500,000 |
| Office of the Budget | | | |
| | 145-Budget & Management Analysis | | |
| | | 7001-Personal Services | 2,290,700 |
| | | 7200-Contractual Services | 70,300 |
| | | 8000-Supplies & Materials | 12,800 |
| | | 8400-Business & Travel | 8,500 |
| Office of the Sheriff | | | |
| | 435-Office of the Sheriff | | |
| | | 7001-Personal Services | 15,208,800 |
| | | 7200-Contractual Services | 1,244,100 |
| | | 8000-Supplies & Materials | 433,900 |
| | | 8400-Business & Travel | 43,600 |
| | | 8500-Capital Outlay | 61,900 |
| | | 8700-Grants, Contributions & Other | 53,400 |
| Office of the State's Attorney | | | |
| | 430-Office of the State's Attorney | | |
| | | 7001-Personal Services | 17,487,200 |
| | | 7200-Contractual Services | 194,200 |
| | | 8000-Supplies & Materials | 122,300 |
| | | 8400-Business & Travel | 86,200 |
| | | 8500-Capital Outlay | 74,000 |
| | | 8700-Grants, Contributions & Other | 58,600 |
| Office of Transportation | | | |
| | 450-Office of Transportation | | |
| | | 7001-Personal Services | 1,843,300 |
| | | 7200-Contractual Services | 7,942,400 |
| | | 8000-Supplies & Materials | 38,200 |
| | | 8400-Business & Travel | 7,000 |
| | | 8700-Grants, Contributions & Other | 1,769,600 |
| Orphans Court | | | |
| | 470-Orphans Court | | |
| | | 7001-Personal Services | 199,900 |
| | | 7200-Contractual Services | 3,200 |
| | | 8000-Supplies & Materials | 3,000 |
| | | 8400-Business & Travel | 8,200 |
| Partnership Children Yth & Fam | | | |
| | 630-Partnership Children Yth & Fam | | |
| | | 7001-Personal Services | 242,800 |
| | | 8700-Grants, Contributions & Other | 2,564,100 |
| Personnel Office | | | |
| | 215-Office of Personnel | | |
| | | 7001-Personal Services | 7,433,400 |
| | | 7200-Contractual Services | 2,177,200 |
| | | 8000-Supplies & Materials | 56,000 |
| | | 8400-Business & Travel | 196,100 |

FY2026 Appropriation Control Schedule**Fund: General Fund**

| Agency | Character | Object | Proposed |
|---------------------|---------------------------------|------------------------------------|------------|
| Planning and Zoning | | | |
| | 290-Administration | | |
| | | 7001-Personal Services | 3,995,900 |
| | | 7200-Contractual Services | 117,100 |
| | | 8000-Supplies & Materials | 167,200 |
| | | 8400-Business & Travel | 35,200 |
| | | 8500-Capital Outlay | 14,000 |
| | | 8700-Grants, Contributions & Other | 170,200 |
| | 291-Zoning Division | | |
| | | 7001-Personal Services | 2,482,500 |
| | | 7200-Contractual Services | 87,200 |
| | 292-Planning Division | | |
| | | 7001-Personal Services | 3,191,600 |
| | | 8000-Supplies & Materials | 6,000 |
| | | 8700-Grants, Contributions & Other | 47,000 |
| | 300-Development | | |
| | | 7001-Personal Services | 3,334,900 |
| Police Department | | | |
| | 240-Patrol Services | | |
| | | 7001-Personal Services | 96,445,600 |
| | | 7200-Contractual Services | 24,600 |
| | | 8000-Supplies & Materials | 175,800 |
| | 241-Community Services | | |
| | | 7001-Personal Services | 21,110,800 |
| | | 7200-Contractual Services | 511,200 |
| | | 8000-Supplies & Materials | 96,400 |
| | | 8400-Business & Travel | 23,700 |
| | | 8500-Capital Outlay | 75,000 |
| | 245-Operations & Investigations | | |
| | | 7001-Personal Services | 44,469,500 |
| | | 7200-Contractual Services | 5,840,500 |
| | | 8000-Supplies & Materials | 980,600 |
| | | 8400-Business & Travel | 151,700 |
| | | 8500-Capital Outlay | 15,000 |
| | | 8700-Grants, Contributions & Other | 50,000 |
| | 250-Admin Services | | |
| | | 7001-Personal Services | 36,490,900 |
| | | 7200-Contractual Services | 14,811,600 |
| | | 8000-Supplies & Materials | 2,432,200 |
| | | 8400-Business & Travel | 506,800 |
| | | 8500-Capital Outlay | 465,700 |

FY2026 Appropriation Control Schedule

Fund: General Fund

| Agency | Character | Object | Proposed |
|---------------------------|-----------|------------------------------------|------------|
| Public Libraries | | | 34,190,100 |
| Public Works | | | |
| 308-Director's Office | | | |
| | | 7001-Personal Services | 806,800 |
| | | 7200-Contractual Services | 13,600 |
| | | 8000-Supplies & Materials | 6,400 |
| | | 8400-Business & Travel | 17,000 |
| 310-Bureau of Engineering | | | |
| | | 7001-Personal Services | 7,969,500 |
| | | 7200-Contractual Services | 214,700 |
| | | 8000-Supplies & Materials | 50,400 |
| | | 8400-Business & Travel | 16,300 |
| | | 8500-Capital Outlay | 111,800 |
| 315-Bureau of Highways | | | |
| | | 7001-Personal Services | 18,324,400 |
| | | 7200-Contractual Services | 10,548,600 |
| | | 8000-Supplies & Materials | 1,672,000 |
| | | 8400-Business & Travel | 30,900 |
| | | 8500-Capital Outlay | 1,433,500 |
| Recreation and Parks | | | |
| 325-Director's Office | | | |
| | | 7001-Personal Services | 3,336,800 |
| | | 7200-Contractual Services | 491,000 |
| | | 8000-Supplies & Materials | 136,600 |
| | | 8400-Business & Travel | 21,800 |
| | | 8500-Capital Outlay | 2,500 |
| | | 8700-Grants, Contributions & Other | 519,800 |
| 330-Recreation | | | |
| | | 7001-Personal Services | 7,269,300 |
| | | 7200-Contractual Services | 2,672,900 |
| | | 8000-Supplies & Materials | 453,500 |
| | | 8400-Business & Travel | 600 |
| | | 8500-Capital Outlay | 9,000 |
| | | 8700-Grants, Contributions & Other | 1,007,000 |
| 335-Parks | | | |
| | | 7001-Personal Services | 10,909,600 |
| | | 7200-Contractual Services | 2,526,400 |
| | | 8000-Supplies & Materials | 685,000 |
| | | 8400-Business & Travel | 10,700 |
| | | 8500-Capital Outlay | 396,800 |
| | | 8700-Grants, Contributions & Other | 347,000 |
| 357-Golf Courses | | | |
| | | 7200-Contractual Services | 6,655,700 |
| 560-Child Care | | | |
| | | 7001-Personal Services | 559,100 |
| | | 7200-Contractual Services | 15,500 |
| | | 8000-Supplies & Materials | 43,400 |

FY2026 Appropriation Control Schedule**Fund: General Fund**

| Agency | Character | Object | Proposed |
|-----------------|-----------------------------|------------------------------------|-----------|
| Social Services | | | |
| | 500-Adult Services | | |
| | | 7001-Personal Services | 2,046,500 |
| | | 7200-Contractual Services | 63,600 |
| | | 8000-Supplies & Materials | 31,500 |
| | | 8400-Business & Travel | 2,000 |
| | | 8700-Grants, Contributions & Other | 1,620,000 |
| | 505-Family & Youth Services | | |
| | | 7001-Personal Services | 3,461,000 |
| | | 7200-Contractual Services | 164,500 |
| | | 8000-Supplies & Materials | 45,300 |
| | | 8400-Business & Travel | 8,500 |
| | | 8700-Grants, Contributions & Other | 146,000 |
| | 511-Family Preservation | | |
| | | 7001-Personal Services | 193,400 |
| | | 7200-Contractual Services | 100 |
| | | 8000-Supplies & Materials | 15,000 |

FY2026 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 | 12,335,500 |
| 02000-Parking Garage Spec Rev Fund | Central Services | 180-Facilities Management | 7200-Contractual Services | 273,800 |
| | | | 8000-Supplies & Materials | 3,600 |
| | | | 8700-Grants, Contributions & Other | 30,000 |
| 02010-Rec & Parks Child Care Fund | Recreation and Parks | 560-Child Care | 7001-Personal Services | 6,466,800 |
| | | | 7200-Contractual Services | 299,100 |
| | | | 8000-Supplies & Materials | 461,200 |
| | | | 8400-Business & Travel | 31,000 |
| | | | 8500-Capital Outlay | 4,000 |
| | | | 8700-Grants, Contributions & Other | 1,214,900 |
| 02020-Opioid Abatement Fund | Detention Center | 405-Admin/Support Service | 7001-Personal Services | 96,700 |
| | | | 7200-Contractual Services | 580,000 |
| | Health Department | 551-Behavioral Health Services | 7001-Personal Services | 700,900 |
| | | | 7200-Contractual Services | 159,500 |
| | | | 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 | 1,441,700 |
| 02030-Housing Trust Fund | Chief Administrative Office | 122-Community Development Svcs Cor | 8700-Grants, Contributions & Other | 11,956,400 |
| | Partnership Children Yth & Fam | 630-Partnership Children Yth & Fam | 7001-Personal Services | 879,600 |
| | | | 7200-Contractual Services | 1,010,000 |
| | | | 8400-Business & Travel | 3,000 |
| 02110-Forfeit & Asset Seizure Fnd | Office of the Sheriff | 621-Sheriff FAST | 8500-Capital Outlay | 9,400 |
| | Police Department | 620-Forfeiture & Asset Seizure Exp | 8500-Capital Outlay | 250,000 |

FY2026 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 | 8,069,300 |
| 02130-Energy Loan Revolving Fund | Central Services | 180-Facilities Management | 8700-Grants, Contributions & Other | 120,000 |
| 02140-Community Reinvestment/Repair | Chief Administrative Office | 122-Community Development Svcs Cor | 8700-Grants, Contributions & Other | 852,800 |
| 02153-Conference and Visitors | Chief Administrative Office | 178-Tourism & Arts | 8700-Grants, Contributions & Other | 5,071,900 |
| 02155-Arts Council | Chief Administrative Office | 178-Tourism & Arts | 8700-Grants, Contributions & Other | 895,100 |
| 02450-Laurel Race Track Comm Ben Fnd | County Executive | 105-Laurel Race Track Impact Aid | 8700-Grants, Contributions & Other | 447,700 |
| 02460-Video Lottery Local Impact Aid | Community College | | | 2,000,000 |
| | County Executive | 106-VLT Community Grants | 8700-Grants, Contributions & Other | 4,322,600 |
| | Fire Department | 265-Operations | 7001-Personal Services | 1,898,000 |
| | | | 8500-Capital Outlay | 250,000 |
| | Health Department | 555-Family Health Services | 7200-Contractual Services | 90,000 |
| | Office of Finance Non-Departme | 176-Video Lottery Impact Aid | 8700-Grants, Contributions & Other | 5,400,000 |
| | 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 | 1,339,000 |
| | Public Libraries | | | 646,100 |

FY2026 Appropriation Control Schedule

Fund: Other Funds

| Fund | Agency | Character | Object | Proposed |
|-------|--------------------------------|-------------------------------|------------------------------------|------------|
| | Public Works | | | |
| | | 315-Bureau of Highways | | |
| | | | 7001-Personal Services | 100,000 |
| 02480 | Public Campaign Financing | | | |
| | Chief Administrative Office | | | |
| | | 112-Public Campaign Financing | | |
| | | | 8700-Grants, Contributions & Other | 2,500,000 |
| 02800 | Nursery Rd Tax Increment Fund | | | |
| | Office of Finance Non-Departme | | | |
| | | 151-Tax Increment Districts | | |
| | | | 7200-Contractual Services | 5,000 |
| | | | 8600-Debt Service | 154,200 |
| | | | 8700-Grants, Contributions & Other | 9,188,800 |
| 02801 | West Cnty Dev Dist Tax Inc Fnd | | | |
| | Office of Finance Non-Departme | | | |
| | | 151-Tax Increment Districts | | |
| | | | 7200-Contractual Services | 35,000 |
| | | | 8600-Debt Service | 1,318,400 |
| | | | 8700-Grants, Contributions & Other | 8,042,600 |
| 02803 | Park Place Tax Increment Fund | | | |
| | Office of Finance Non-Departme | | | |
| | | 151-Tax Increment Districts | | |
| | | | 8700-Grants, Contributions & Other | 1,241,000 |
| 02804 | Arundel Mills Tax Inc Dist | | | |
| | Office of Finance Non-Departme | | | |
| | | 151-Tax Increment Districts | | |
| | | | 7200-Contractual Services | 35,000 |
| | | | 8600-Debt Service | 2,505,700 |
| | | | 8700-Grants, Contributions & Other | 10,282,800 |
| 02805 | Parole TC Dev Dist Tax Inc Fnd | | | |
| | Office of Finance Non-Departme | | | |
| | | 151-Tax Increment Districts | | |
| | | | 8700-Grants, Contributions & Other | 16,780,300 |
| 02807 | Dorchester Specl Tax Dist Fund | | | |
| | Office of Finance Non-Departme | | | |
| | | 152-Special Tax Districts | | |
| | | | 7200-Contractual Services | 77,000 |
| | | | 8600-Debt Service | 1,243,500 |
| 02808 | National Business Park - North | | | |
| | Office of Finance Non-Departme | | | |
| | | 151-Tax Increment Districts | | |
| | | | 7200-Contractual Services | 35,000 |
| | | | 8600-Debt Service | 1,927,000 |
| | | | 8700-Grants, Contributions & Other | 989,600 |
| 02809 | Village South at Waugh Chapel | | | |
| | Office of Finance Non-Departme | | | |
| | | 151-Tax Increment Districts | | |
| | | | 7200-Contractual Services | 20,000 |
| | | | 8600-Debt Service | 948,200 |
| | | | 8700-Grants, Contributions & Other | 1,550,800 |

FY2026 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 | 5,000,000 |
| 02850-Ag & WdInd Prsrvtn Sinking Fnd | | | | |
| | Office of Finance Non-Departme | | | |
| | | 164-IPA Debt Service | | |
| | | | 8600-Debt Service | 735,000 |
| 04000-Water & Wstwtr Operating Fund | | | | |
| | Public Works | | | |
| | | 310-Bureau of Engineering | | |
| | | | 7001-Personal Services | 3,628,100 |
| | | | 7200-Contractual Services | 113,200 |
| | | | 8000-Supplies & Materials | 101,700 |
| | | | 8400-Business & Travel | 9,400 |
| | | | 8500-Capital Outlay | 2,000 |
| | | 665-Water & Wstwtr Operations | | |
| | | | 7001-Personal Services | 44,132,100 |
| | | | 7200-Contractual Services | 34,899,200 |
| | | | 8000-Supplies & Materials | 14,494,400 |
| | | | 8400-Business & Travel | 284,800 |
| | | | 8500-Capital Outlay | 2,397,900 |
| | | | 8700-Grants, Contributions & Other | 17,115,800 |
| | | 670-Water & Wstwtr Finance & Admin | | |
| | | | 7001-Personal Services | 3,140,800 |
| | | | 7200-Contractual Services | 4,527,100 |
| | | | 8000-Supplies & Materials | 199,300 |
| | | | 8400-Business & Travel | 11,900 |
| | | | 8500-Capital Outlay | 300 |
| | | | 8700-Grants, Contributions & Other | 14,015,000 |
| 04200-Water & Wstwtr Sinking Fund | | | | |
| | Public Works | | | |
| | | 675-Water & Wstwtr Debt Service | | |
| | | | 7200-Contractual Services | 220,000 |
| | | | 8600-Debt Service | 82,285,600 |
| | | | 8700-Grants, Contributions & Other | 530,000 |
| 04300-Waste Collection Fund | | | | |
| | Public Works | | | |
| | | 705-Waste Mgmt. Services | | |
| | | | 7001-Personal Services | 10,189,100 |
| | | | 7200-Contractual Services | 60,182,900 |
| | | | 8000-Supplies & Materials | 801,700 |
| | | | 8400-Business & Travel | 21,400 |
| | | | 8500-Capital Outlay | 2,078,700 |
| | | | 8600-Debt Service | 6,407,600 |
| | | | 8700-Grants, Contributions & Other | 7,550,400 |
| 04390-Solid Waste Assurance Fund | | | | |
| | Public Works | | | |
| | | 705-Waste Mgmt. Services | | |
| | | | 8700-Grants, Contributions & Other | 1,672,000 |

FY2026 Appropriation Control Schedule**Fund: Other Funds**

| Fund | Agency | Character | Object | Proposed |
|--------------------------------------|-------------------------|-----------------------------------|------------------------------------|-------------|
| 04600-Watershed Protection & Restor | | | | |
| | Inspections and Permits | | | |
| | | 285-Inspection Services | | |
| | | | 7001-Personal Services | 1,519,700 |
| | | | 7200-Contractual Services | 73,400 |
| | | | 8000-Supplies & Materials | 8,500 |
| | Public Works | | | |
| | | 720-Watershed Protection & Restor | | |
| | | | 7001-Personal Services | 7,436,600 |
| | | | 7200-Contractual Services | 5,479,700 |
| | | | 8000-Supplies & Materials | 108,500 |
| | | | 8400-Business & Travel | 21,000 |
| | | | 8500-Capital Outlay | 5,700 |
| | | | 8600-Debt Service | 16,138,400 |
| | | | 8700-Grants, Contributions & Other | 1,841,600 |
| 05050-Self Insurance Fund | | | | |
| | Central Services | | | |
| | | 795-Risk Management | | |
| | | | 7001-Personal Services | 2,196,400 |
| | | | 7200-Contractual Services | 24,481,300 |
| | | | 8000-Supplies & Materials | 141,600 |
| | | | 8400-Business & Travel | 25,300 |
| | | | 8700-Grants, Contributions & Other | 278,000 |
| 05100-Health Insurance Fund | | | | |
| | Personnel Office | | | |
| | | 226-Health Costs | | |
| | | | 7001-Personal Services | 122,402,600 |
| | | | 7200-Contractual Services | 904,400 |
| | | | 8000-Supplies & Materials | 15,400 |
| | | | 8400-Business & Travel | 2,600 |
| | | | 8700-Grants, Contributions & Other | 5,117,900 |
| 05200-Garage Working Capital Fund | | | | |
| | Central Services | | | |
| | | 825-Vehicle Operations | | |
| | | | 7001-Personal Services | 7,168,900 |
| | | | 7200-Contractual Services | 1,899,500 |
| | | | 8000-Supplies & Materials | 10,990,700 |
| | | | 8400-Business & Travel | 43,100 |
| | | | 8500-Capital Outlay | 38,700 |
| | | | 8700-Grants, Contributions & Other | 455,800 |
| 05300-Garage Vehicle Replacement Fnd | | | | |
| | Central Services | | | |
| | | 830-Vehicle Replacement | | |
| | | | 7200-Contractual Services | 38,100 |
| | | | 8500-Capital Outlay | 14,069,600 |
| | | | 8700-Grants, Contributions & Other | 42,300 |
| 06260-Circuit Court Special Fund | | | | |
| | Circuit Court | | | |
| | | 460-Disposition of Litigation | | |
| | | | 8400-Business & Travel | 165,000 |

FY2026 Appropriation Control Schedule**Fund: Other Funds**

| Fund | Agency | Character | Object | Proposed |
|-------|--------------------------------|------------------------------------|------------------------------------|-----------|
| 06286 | Two Rivers Special Taxing Dist | | | |
| | Office of Finance Non-Departme | | | |
| | | 152-Special Tax Districts | | |
| | | | 7200-Contractual Services | 83,300 |
| | | | 8600-Debt Service | 1,791,100 |
| 06287 | Arundel Gateway | | | |
| | Office of Finance Non-Departme | | | |
| | | 152-Special Tax Districts | | |
| | | | 7200-Contractual Services | 59,300 |
| | | | 8600-Debt Service | 763,000 |
| 06375 | Inmate Benefit Fund | | | |
| | Detention Center | | | |
| | | 408-Inmate Benefit Fnd Expenditure | | |
| | | | 8700-Grants, Contributions & Other | 1,309,200 |
| 06550 | Reforestation Fund | | | |
| | Inspections and Permits | | | |
| | | 285-Inspection Services | | |
| | | | 7001-Personal Services | 352,700 |
| | | | 7200-Contractual Services | 119,900 |
| | | | 8700-Grants, Contributions & Other | 1,648,000 |
| 09400 | AA Workforce Dev Corp Fund | | | |
| | Chief Administrative Office | | | |
| | | 124-Workforce Development Corp. | | |
| | | | 8700-Grants, Contributions & Other | 2,000,000 |

FY2026 Appropriation Control Schedule**Fund: Grants Special Revenue Fund**

| Agency | Character | Object | Proposed |
|-----------------------------|------------------------------------|---------------------------|-----------|
| Central Services | | | |
| | 165-Administration | | |
| | | 7001-Personal Services | 1,000 |
| Chief Administrative Office | | | |
| | 111-Equity and Human Rights | | |
| | | 7001-Personal Services | 185,100 |
| | | 7200-Contractual Services | 55,300 |
| | | 8000-Supplies & Materials | 27,700 |
| | | 8400-Business & Travel | 8,100 |
| Circuit Court | | | |
| | 460-Disposition of Litigation | | |
| | | 7001-Personal Services | 1,456,600 |
| | | 7200-Contractual Services | 649,300 |
| | | 8000-Supplies & Materials | 135,300 |
| | | 8400-Business & Travel | 68,100 |
| Department of Aging | | | |
| | 366-ADA | | |
| | | 7001-Personal Services | 45,600 |
| | | 7200-Contractual Services | 244,200 |
| | | 8000-Supplies & Materials | 13,400 |
| | | 8400-Business & Travel | 500 |
| | 375-Senior Centers | | |
| | | 7001-Personal Services | 450,400 |
| | | 7200-Contractual Services | 26,800 |
| | | 8000-Supplies & Materials | 1,026,200 |
| | 380-Aging & Disability Resource Ct | | |
| | | 7001-Personal Services | 1,082,000 |
| | | 7200-Contractual Services | 368,000 |
| | | 8000-Supplies & Materials | 287,400 |
| | | 8400-Business & Travel | 1,400 |
| | 390-Long Term Care | | |
| | | 7001-Personal Services | 423,100 |
| | | 7200-Contractual Services | 1,531,900 |
| | | 8000-Supplies & Materials | 166,200 |
| | | 8400-Business & Travel | 16,000 |
| Detention Center | | | |
| | 405-Admin/Support Service | | |
| | | 7001-Personal Services | 589,200 |
| | | 7200-Contractual Services | 31,400 |
| Fire Department | | | |
| | 265-Operations | | |
| | | 8000-Supplies & Materials | 6,500 |
| | | 8400-Business & Travel | 2,000 |
| | | 8500-Capital Outlay | 100 |

FY2026 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

| Agency | Character | Object | Proposed |
|--------------------------------|-----------------------------------|------------------------------------|-----------|
| Health Department | | | |
| | 535-Administration & Operations | | |
| | | 7001-Personal Services | 2,214,700 |
| | | 7200-Contractual Services | 230,300 |
| | | 8000-Supplies & Materials | 49,400 |
| | | 8400-Business & Travel | 22,600 |
| | 540-Disease Prevention & Mgmt | | |
| | | 7001-Personal Services | 4,738,400 |
| | | 7200-Contractual Services | 985,900 |
| | | 8000-Supplies & Materials | 798,500 |
| | | 8400-Business & Travel | 32,200 |
| | | 8500-Capital Outlay | 6,500 |
| | | 8700-Grants, Contributions & Other | 30,100 |
| | 545-Environmental Health Services | | |
| | | 7001-Personal Services | 540,400 |
| | | 7200-Contractual Services | 70,700 |
| | | 8000-Supplies & Materials | 50,700 |
| | | 8400-Business & Travel | 7,400 |
| | | 8700-Grants, Contributions & Other | 37,900 |
| | 550-School Health & Support | | |
| | | 7001-Personal Services | 355,700 |
| | | 7200-Contractual Services | 40,400 |
| | | 8000-Supplies & Materials | 70,800 |
| | | 8400-Business & Travel | 13,200 |
| | 551-Behavioral Health Services | | |
| | | 7001-Personal Services | 6,698,100 |
| | | 7200-Contractual Services | 5,874,700 |
| | | 8000-Supplies & Materials | 253,800 |
| | | 8400-Business & Travel | 122,300 |
| | | 8700-Grants, Contributions & Other | 1,363,200 |
| | 555-Family Health Services | | |
| | | 7001-Personal Services | 6,547,400 |
| | | 7200-Contractual Services | 2,046,000 |
| | | 8000-Supplies & Materials | 104,700 |
| | | 8400-Business & Travel | 67,300 |
| | | 8700-Grants, Contributions & Other | 70,700 |
| Inspections and Permits | | | |
| | 285-Inspection Services | | |
| | | 7001-Personal Services | 1,000 |
| Office of Emergency Management | | | |
| | 303-Office of Emergency Mgt | | |
| | | 7001-Personal Services | 804,700 |
| | | 7200-Contractual Services | 214,200 |
| | | 8000-Supplies & Materials | 391,300 |
| | | 8400-Business & Travel | 168,500 |
| | | 8500-Capital Outlay | 138,700 |

FY2026 Appropriation Control Schedule**Fund: Grants Special Revenue Fund**

| Agency | Character | Object | Proposed |
|--------------------------------|------------------------------------|------------------------------------|-----------|
| Office of the Sheriff | | | |
| | 435-Office of the Sheriff | | |
| | | 7001-Personal Services | 132,700 |
| | | 7200-Contractual Services | 8,000 |
| | | 8500-Capital Outlay | 13,000 |
| Office of the State's Attorney | | | |
| | 430-Office of the State's Attorney | | |
| | | 7001-Personal Services | 776,400 |
| Office of Transportation | | | |
| | 450-Office of Transportation | | |
| | | 7001-Personal Services | 161,500 |
| | | 7200-Contractual Services | 7,753,300 |
| | | 8000-Supplies & Materials | 21,300 |
| | | 8400-Business & Travel | 15,500 |
| | | 8500-Capital Outlay | 583,600 |
| | | 8700-Grants, Contributions & Other | 2,500 |
| Partnership Children Yth & Fam | | | |
| | 630-Partnership Children Yth & Fam | | |
| | | 7001-Personal Services | 2,755,800 |
| | | 7200-Contractual Services | 813,100 |
| | | 8000-Supplies & Materials | 14,100 |
| | | 8400-Business & Travel | 22,100 |
| | | 8700-Grants, Contributions & Other | 578,100 |
| Planning and Zoning | | | |
| | 290-Administration | | |
| | | 7200-Contractual Services | 493,000 |
| Police Department | | | |
| | 240-Patrol Services | | |
| | | 7001-Personal Services | 1,223,900 |
| | | 7200-Contractual Services | 8,200 |
| | | 8000-Supplies & Materials | 149,100 |
| | | 8400-Business & Travel | 154,000 |
| | | 8500-Capital Outlay | 38,400 |
| | 245-Operations & Investigations | | |
| | | 7001-Personal Services | 403,000 |
| | | 8000-Supplies & Materials | 75,000 |
| | | 8500-Capital Outlay | 250,000 |
| | 250-Admin Services | | |
| | | 7001-Personal Services | 1,791,000 |
| | | 7200-Contractual Services | 115,000 |
| | | 8000-Supplies & Materials | 97,200 |
| | | 8400-Business & Travel | 19,100 |
| | | 8500-Capital Outlay | 1,275,900 |
| Public Works | | | |
| | 308-Director's Office | | |
| | | 8400-Business & Travel | 30,000 |
| Social Services | | | |
| | 505-Family & Youth Services | | |
| | | 7001-Personal Services | 33,800 |

FY2026 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 | 536,400 |
| | | 8761-Pay-as-you-Go | 4,450,000 |
| | 2302-Impact Fees-Schools, Dist2 | | |
| | | 8735-Other Inter-Fund Reimbursement | 59,000 |
| | | 8761-Pay-as-you-Go | 4,138,000 |
| | 2303-Impact Fees-Schools, Dist3 | | |
| | | 8735-Other Inter-Fund Reimbursement | 126,500 |
| | 2304-Impact Fees-Schools, Dist4 | | |
| | | 8735-Other Inter-Fund Reimbursement | 54,500 |
| | 2307-Impact Fees-Schools, Dist7 | | |
| | | 8735-Other Inter-Fund Reimbursement | 55,600 |
| | 2308-Impact Fees-Highway, Dist1 | | |
| | | 8735-Other Inter-Fund Reimbursement | 43,800 |
| | | 8761-Pay-as-you-Go | 30,175,700 |
| | 2309-Impact Fees-Highway, Dist2 | | |
| | | 8735-Other Inter-Fund Reimbursement | 200 |
| | | 8761-Pay-as-you-Go | 15,969,500 |
| | 2310-Impact Fees-Highway, Dist3 | | |
| | | 8735-Other Inter-Fund Reimbursement | 36,300 |
| | | 8761-Pay-as-you-Go | 3,514,400 |
| | 2311-Impact Fees-Highway, Dist4 | | |
| | | 8735-Other Inter-Fund Reimbursement | 10,200 |
| | | 8761-Pay-as-you-Go | 36,227,500 |
| | 2312-Impact Fees-Highway, Dist5 | | |
| | | 8735-Other Inter-Fund Reimbursement | 11,100 |
| | | 8761-Pay-as-you-Go | 1,830,100 |
| | 2365-Impact Fees-Highway, Dist 6 | | |
| | | 8735-Other Inter-Fund Reimbursement | 800 |
| | | 8761-Pay-as-you-Go | 12,508,400 |
| | 2400-Impact Fees Public Safety | | |
| | | 8735-Other Inter-Fund Reimbursement | 167,400 |
| | | 8761-Pay-as-you-Go | 1,586,400 |