



June 10, 2025

Ms. Julie Hummer  
Chair, Anne Arundel County Council  
44 Calvert Street  
Annapolis, Maryland 21401

Dear Chair Hummer,

In accordance with Section 709 of the Anne Arundel County Charter, I am submitting to the County Council the attached proposed amendments to the FY 2026 Proposed Budget introduced on May 1, 2025. These include the items that the County Council has requested, which are noted as “Council Request.” The attached amendments address the following general areas:

## **Operating Budget**

### **Supplemental Requests**

These summaries pertain to the supplemental requests only, however the amendments incorporate prior actions that the County Council took via amendments yesterday, on June 9.

### **Current Expense Budget - General Fund**

**Board of Education** – Increases the General Fund contribution to the Board of Education’s School Current Expense Fund by \$276,700 as described below. *(Council Request)*

**Chief Administrative Officer and County Executive** – Transfers one Executive Management Assistant II position and \$89,500 in associated funding for Personal Services from the Office of the County Executive to the Chief Administrative Officer to improve operational alignment; and increases Grants, Contributions, and Other for the Chief Administrative Officer to transfer a one-time grant of \$150,000 for the Odenton Volunteer Fire Department from the Capital Budget to the Operating Budget, add a one-time grant of \$90,000 for the Maryland Hall Creating Communities Program. Also, \$60,000 of one-time funding is added for additional community nonprofit support at the **Council’s Request**.

**Office of the Sheriff** – Provides funding for eight new Sheriff vehicles by increasing the Office of the Sheriff General Fund appropriations for Contractual Services by \$111,100 and Capital Outlay by \$556,000; and appropriates the \$556,000 from the Central Services Garage Vehicle Replacement Fund for the purchase of the vehicles. *(Council Request)*

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**Department of Public Libraries** – Increases the General Fund contribution to the Library Fund by \$102,300 as described below. *(Council Request)*

**Other Funds**

**Board of Education** – Increases the School Current Expense Fund Appropriation by \$87,000 for Instructional Salaries and Wages and \$11,400 for Fixed Charges to provide national board certified counselors with a salary stipend; increases the School Current Expense Fund Appropriation by \$133,600 for Special Education and \$44,700 for Fixed Charges for two Special Education positions; and corrects errors in the categorization of the appropriation to the Board of Education for the School Current Expense Fund. *(Council Request)*

**Grants Special Revenue Fund** – Increases the appropriation in the Grants Special Revenue Fund by \$4,000 to add new grant funding for the Chief Administrative Officer, Office of Central Services, Department of Aging, and Office of Transportation; and realigns appropriation in the Grants Special Revenue Fund from the Police Department to the Department of Animal Services.

**Special Community Benefit District** – Increases the appropriation for the Annapolis Roads Special Community Benefit District by \$87,800 to include a loan payment that will become due in FY2026.

**Library Fund** – Increases Personal Services by \$28,500 and Contractual Services by \$73,800 to employ three Maryland Service Year Option participants in the Library Fund. *(Council Request)*

**Community Development Fund** - Increases Grants, Contribution, & Other by \$90,400 to recognize additional grant funding in the Community Development Fund.

**Clarifying Amendment**

Conditions the personnel summary and appropriation for the Department of Animal Services on Bill No. 25-25 taking effect and becoming law, and provides that the positions in the personnel summary will be part of the Police Department until Bill No. 25-25 takes effect and becomes law.

**Capital Budget and Program**

**A. Errors and Omissions**

***CIP General Fund***

**F586600 - New Police Firing Range-** Increase FY26 General County Bonds by \$557,797 and increase General County PAYGO by \$8,203. This amendment addresses an overhead rate calculation error, and an updated cost estimate to address unsuitable soils that were not captured on the original estimate. The FY26 increase totals \$566,000.

**H587200- New Cut/Crain Hwy Sidewalk-** This amendment decreases Highway Impact Fees District 1 by (\$715,000) in FY26, and increases FY27 by \$2,628,000. An outdated version of

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the cost estimate was used in the proposed budget. This amendment uses an updated cost estimate and addresses also the need to push construction out to FY27.

## **B. Supplemental Requests**

As shown in the table below, a total of \$6,470,000 in General County Bonds and General Fund PayGo has been reduced in the FY26 Capital Budget and Program by amendments approved by the County Council on June 9th.

Summary of Amendments already Approved (General County Bonds and General Fund PayGo):

Funding Source	Amend. #	Dept or Project	PY	FY26	FY27	FY28	FY29	FY30	FY31
General County Bonds	7	Circuit Courthouse Major Reno		(135,000)					
	8	Odenton MARC TOD Dev Ph 1 & 2A		(423,000)					
	9	Parking Garages Repair/Renov		(107,000)					
	10	Transportation Oper Facility		(153,000)					
	11	West County Road Ops Yard		(323,000)					
	13	Gambrills/Dicus Mill Rd Imprv		(286,000)					
	15	I-97, US 50 to MD 32			(391,000)				
	16	Jumpers Hole Rd Improvements		(910,000)					
	17	Race Road - Jessup Village		(272,000)					
	19	Town Cntr To Reece Rd		(123,000)					
	20	Brooklyn Park Community Center		(181,000)					
	21	Greenways, Parkland&OpenSpace		(301,000)					
	23	Alley Reconstruction	(565,000)						
	25	Cape St Claire FS Replacement	(177,000)						
	29	CSSC Water Supply	(413,000)						
	30	Eisenhower Golf Course	(192,000)						
	31	Evidence & Forensic Sci Unit	(371,000)						
	33	Millersville Park	(112,000)						
	37	Police Special Ops Facility	(130,000)						
	38	Add'l Salt Storage Capacity			(49,000)				
	39	Waugh Chapel Fire Station Repl						(200,000)	
General Fund PayGo	12	Fire/Police Project Plan		(150,000)					
	14	I-97, US 50 to MD 32		(121,000)					
	18	S Shore to Poplar Trl Connect		(193,000)					
	28	Crownsville Fire Station	(192,000)						

These reductions, collectively, are used to fund the supplemental amendments itemized on the following pages. Adopting all of these supplemental amendments would still maintain the Capital Budget and Program well within affordability guidelines.

### ***CIP General Fund***

#### **General County Class**

C571800 - Millersville Garage Renovation– Increase General County Bond funding by \$563,000 in FY26 and \$949,000 in FY27. This increase is due to an updated cost estimate and information provided in the Facility Condition Assessment Report of the existing garage completed in April 2025.

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## **Recreation & Parks**

P479800- Park Renovation- Increases FY26 General Fund PAYGO by \$656,000 and decreases General County Bonds by (\$156,000) which results in a net increase to this project of \$500,000 to address a backlog of maintenance and repair work. ***(Council Request)***

P504100- Broadneck Peninsula Trail- Increases FY26 General County Bonds by \$2,700,000 due to modifications to the structural design and construction to address an environmentally sensitive area, and cost associated with additional materials.

## **Roads and Bridges Class**

H587000 - USNA Bridge Area Bike Imp- This amendment performs a funding swap and decreases General County Bond by (\$158,000) and increases PPI bonds by \$158,000.

H581300- Waugh Chapel Road Improvements- This amendment increases Highway Impact Fees District 4 funding by \$327,000 which is the result of an updated cost estimate due to a recently signed CMI contract along with an adjustment to overhead expense.

H563700 - Ped Improvement - SHA - This amendment increases FY26 General County Bonds by \$180,000 to perform a feasibility study on the sidewalks located near Ashbury Drive between B&A Blvd. and Leelyn Drive. ***(Council Request)***

H508400 - Sidewalk/Bikeway Fund - This amendment increases FY26 General County Bonds by \$130,000 to fully fund design on sidewalks located near B&A Blvd between Asquith Oaks Lane and Asquith View Lane. ***(Council Request)***

## **Education Class**

E538200 - Building Systems Renov- Increases General Fund PAYGO funding by \$1,751,600. This request provides local matching funds for projects approved in the IAC's FY25 Healthy School Facility Grant: Crofton Woods ES - Rood Replacement; Southern MS - Roof Replacement; and Sunset ES - Roof Replacement.

E578100 - Old Mill HS: Recognizes additional grant funding in FY26 from the Interagency Commission on School Construction (IAC) totaling \$1,759,803 and decreases General County PAYGO by (\$1,759,803). In FY27 reduces IAC funding and increases General County Bonds in FY27 by the same amount . The net impact on the FY26 Capital Budget and Program is \$0. Notification of the increase in grant funding was received in May 2025.

## **Final Budget Balancing**

The Current Expense Budget Supplemental Request for the General Fund totals \$1,346,100, of which \$387,800 is recurring and \$958,300 is one-time. Amendments passed by the County Council on June 9 and today totaled \$402,600 of reductions to recurring appropriations and \$1,250,000 reductions to one-time appropriations. The Supplemental Request uses \$387,800 of

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those recurring General Fund operating budget reductions and \$958,300 of one-time reductions, the remaining \$306,500 (\$14,800 recurring and \$291,700 one-time) of the Council budget cuts will fall to fund balance for future use.

With the adoption of the supplemental amendments, the County will remain within our affordability guidelines in the Capital Budget and Program. Finally, attached to this letter are the specific amendments, as explained above, to the proposed Annual Budget and Appropriation Ordinance, the Current Expense Budget, and the Capital Budget and Program, for FY2026.

Thank you to the County Council for your collaboration to date and I look forward to working with you as we complete the FY2026 annual budget adoption process.

Sincerely,



Steuart Pittman  
County Executive

cc: Members of the County Council  
Christine Anderson, Chief Administrative Officer  
Chris Trumbauer, Budget Officer  
Kaley Schultze, County Council Administrator  
Brenda Cachuela, Acting County Auditor

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