

Approved Current Expense Budget and Budget Message



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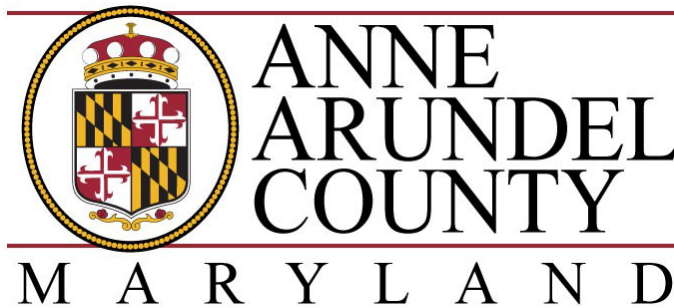
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Steuart Pittman
County Executive

Approved Current Expense Budget and Budget Message

Steuart Pittman
County Executive

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Chief Administrative Officer



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Anne Arundel County, Maryland



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Executive Director

Christopher P. Morrell

Date: **10/10/2024**

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**Office of the County Executive
Steuart Pittman**

*Fiscal Year 2026 Budget Address
May 1, 2025*

I first want to thank everyone who took the time to join us in the Council Chambers today and everyone who is listening in from elsewhere. Your presence is an acknowledgement that local government matters. And it does.

I am here at the invitation of the seven members of the Anne Arundel County Council, to share my thoughts about the FY26 County Budget Proposal that you will spend the next six weeks assessing and, I trust, improving.

It's often said that budgets reflect values, and they do. But county budgets also reflect what's happening in the state, the nation, and the world.

We are in a defensive posture. Direct and cruel attacks are being launched every day by the federal government. Those attacks target our workers, our businesses, our retirees, our judges, our men and women in uniform, our schools, our immigrants, our colleges and universities, and our environment.

Our job - the job of our agencies, our elected officials, our nonprofit partners - is to protect our people - to protect them from harm.

That's what I was told growing up, growing up with a father who had worked in the Pentagon overseeing Civil Defense during the Cuban Missile Crisis. Nobody knew then how many Americans would survive a nuclear attack, but they built bomb shelters and planned urban evacuations - to protect as many people as they could.

Nobody knows how far this federal government will go in its efforts to dismantle the public and private sectors that have made our nation great, but in Anne Arundel County,

we will protect our people, and the foundation of that protection is financial. It is how we tax and how we spend the public's money.

That fiscal foundation is strong in Anne Arundel County. It's strong because we made it that way.

We grew our economy, budgeted responsibly, taxed progressively, and now find ourselves able to protect our people from the worst of the federal impacts while keeping our taxes the lowest in central Maryland.

This budget does not raise taxes.

Our proposed income tax remains lower than all central Maryland counties and includes a progressive structure to protect our lowest income earners and ask a little more from those at the very top.

Our property tax rates will actually decline, from 98.3 to 97.7 cents for every \$100 of assessed property. Our neighbors pay from \$1.10 to over \$2.

If your property is your primary residence, our county's Homestead Credit is far more generous than most others. Increases in your assessed value above 2% per year are not taxed.

For lower income homeowners, we are proposing an increase in the value of our supplement to the Homeowners Property Tax Credit.

Our budget office projects that revenues from income tax, property tax, real estate transfer tax, and other recurring county income will bring in \$2,235,000,000 dollars in the fiscal year that begins July 1.

That's a very healthy 105 million increase over what we budgeted last year.

But if you attended one of our budget town halls, or went online and looked at our slides from those meetings, you saw that most of that new money is absorbed by increasing costs - things we are legally obliged to pay for. Not much left to fund new projects.

So here is what we did.

1. We messaged to our residents and to our department heads that this would be a tight budget year.

2. We scoured every department's current budget and made any cuts that we could justify without reducing essential services.
3. We told department heads to limit any supplemental budget requests to items that had a direct and significant impact on services that our residents rely on.
4. I made very clear exactly what I heard at Budget Town Halls - that county programs that serve those most impacted by the federal cuts, our most vulnerable residents, must be funded.

Let's start with food. Our Food Bank advocates made a compelling case at every budget town hall this year for \$1.5 million to support families facing the impacts of the economic injustice that is coming their way. We are recommending full funding of that request.

Our Department of Health in recent years created the Health Ambassadors and the Healthy Communities Programs with federal recovery funds. They are working - to connect vulnerable residents to all health services, including mental health and addiction recovery. This budget continues those programs and makes them recurring.

Health also oversees the community-led violence interruption work that is saving lives and creating opportunity, both in Eastport and Severn. Both were pilots, and in this budget both are being funded as ongoing programs.

We all know that our community-based nonprofit organizations will step up to carry our people through economic hardship, if they have capacity and support. That's why we created the Nonprofit Center at Crownsville, and that's why this budget funds two positions to staff it.

Our dedicated real estate transfer revenue for the Affordable Housing Trust Fund will grow by 40% this year, as we expected it would.

That will allow us to hire an administrator for our new Moderately Priced Dwelling Unit (MPDU) program, continue support for eviction prevention, assist families struggling with homelessness, and continue the momentum that we will celebrate this year - with ribbon cuttings at a record seven new affordable housing developments.

We have a long way to go, but our efforts to confront the housing crisis are having an impact.

A few weeks ago I met with two seasoned police officers from Texas and Florida. They were here from CALEA, the national accreditation body, to assess the effectiveness and professionalism of our Police Department.

I already knew we were good, and that the \$77 million growth in our police budget over the last six years was paying off,

but they told me that we are setting a new standard in policing for others to strive for. They're right.

Public safety is the most fundamental obligation of government to its people, so we will do more.

This budget fully funds the department's request for five new positions to allow our brand new Real Time Information Center to operate a fully staffed second shift.

Our outstanding fire department has also made huge progress, with expanded staffing and modernized equipment over the last six years, but we can do more.

The department requested five new positions dedicated to the Training Academy this year, and summer staffing enhancements for our brand-new fire boats. Those positions are in this budget.

With our courts now targeted by the Trump administration as an obstacle to authoritarian rule, we must protect their safety.

This budget continues Sheriff Sesker's initiative to expand courtroom coverage by creating two civilian positions that allow deputies to serve where we need them most.

None of the services that government provides can be delivered efficiently without wages and benefits that will attract and retain a talented workforce.

This budget delivers that, with fair and competitive contracts already negotiated for all bargaining units, and a similarly competitive 3% cost-of-living adjustment plus merit increase for nonrepresented employees.

Government efficiency depends on very complex IT systems. After falling behind for many years, our county is catching up, with a newly integrated enterprise-wide system, with a Land Use Navigator that gives communities and developers the transparency and

accountability they've been seeking, and dozens of other projects that are making systems more responsive, more efficient, and more secure.

It ain't cheap. It's a \$4.3 million increase over last year - but backing away from the progress we've made would cost us far more.

As I have said, the most direct threat to the fiscal health of our county is the federal government.

It has cut, or threatened to cut, longstanding support for emergency management, healthcare, housing, public safety, infrastructure, and education.

It is also implementing the largest tax increase on consumers in world history through tariffs, dismantling the global trade system that made ours the strongest economy in the world, and seeking authorization to grow the national debt once again.

Combined, these changes have led economists to the conclusion that we are likely to face an end to our impressive recent growth in GDP, and the beginning of a national and global recession.

To protect our people, this budget invests to keep our rainy day fund at the maximum allowable level of 8%, but that money can only be used if the projected revenues in a balanced budget fall short. It's designed for the very real prospect of an economic downturn.

I wanted even more protection than that, protection that would allow us to backfill cuts to our most essential federal funding, cuts that the President and Congressional leaders have said are coming.

This budget sets aside \$10 million to protect our people from those attacks. Recommendations for disbursement of those funds will come from our interagency Federal Disaster Preparedness and Recovery Workgroup, and be distributed only after County Council approval.

The federal government's mission of mass deportation will also have devastating impacts on our communities, our economy, and our local institutions.

That is why this budget creates a Family Protection Initiative that will support children who lose a parent or guardian to deportation and provide legal defense services for low-income residents - upholding due process for our most vulnerable people.

This county has for too long underfunded its shelter and adoption services for animals whose owners have failed them, and it's time we stepped up. This is the year.

I have proposed that we fully fund the request for positions needed to adequately staff a new Department of Animal Services.

I have saved the investment in our future, the investment in our kids, in our public schools, for last. It's as large as all of our other investments combined, and it should be.

I and my team listened closely to teachers, to school staff, to parents, and to students at the Budget Town Halls. We carefully reviewed Superintendent Bedell's budget proposal to the Board of Education, and then the final budget request that the Board sent to us.

Our year over year increases for the AACPS budget during my time in office were as follows, starting with FY20: \$46m, \$16m (the COVID budget), \$35m, \$50m, \$47m, and \$48m. Those numbers are double the average increase during the previous administration's time in office.

When asked in recent years about the burden of funding the Blueprint for Maryland's Future, I would say that it's not been a burden, because our county has chosen to invest in what the Blueprint is seeking to do.

We've all seen the return on these investments. Increased pay has drastically reduced staff vacancies, test scores are improving, and according to Test Prep Insight, Anne Arundel County now has the most envied school district in the DMV region.

When I saw this year's initial projections - of cost increases, revenue estimates, and state budget cuts - I worried that we'd be unable to maintain our momentum, and that our educators, our students, and our schools would suffer.

None of us wanted that to happen. We wanted to protect our people, particularly our young people. So we will.

This budget grows our support for Anne Arundel County Public Schools by more than we've ever grown in a single year. It's a \$52 million increase.

That \$52 million gets us the step increase and 3% COLA that was in the Superintendent's request for all bargaining units. That is necessary, in my view, to maintain the progress that we are making in recruitment and retention so that eventually

we can staff up to the levels needed to implement the Blueprint's plan for teacher collaborative planning time.

That \$52 million also gets us 28 new Special Education positions that, combined with filling the couple of dozen existing vacancies, will move us another step forward on the Superintendent's plan to address that urgent need. It also adds ten English Language Arts and two Bilingual Facilitator positions, 14 Community Schools Program Managers, and 11 Social/Emotional Learning positions.

Even with this record investment in public education, I'll note that the \$52 million of new funding is only half of what our bipartisan Board of Education unanimously requested.

Getting that number to a level we could afford took many hours of work between our budget office and the AACPS team, and I want to thank Dr. Bedell, Matt Stanski, Chris Trumbauer, and all of the number crunchers who work with them - for their spirit of collaboration. It sets an example that others would be wise to follow.

Balancing a budget proposal that protects our people without raising tax rates in the current environment is no small feat.

To fully explain it, I'd need to call on the team that made our pitch last month to the bond rating agencies. We'd talk about economic drivers, environmental assets, education outcomes, moving people into the workforce, government efficiency, careful accounting, and disciplined budgeting practices adhered to by both the administration and the County Council.

All of these contributed to our third year of three triple-A bond ratings, and all of these make it possible for us to continue protecting our people while other jurisdictions face painful cuts.

I and my staff look forward to engaging with all seven of you in the coming six weeks as you start digging through these 992 pages, identifying items that we can live without, identifying needs that must be met, and hearing from our shared constituents.

If you are listening in today and looking for specific items in either the operating or capital budget, go to aacounty.org/budget and dig right in.

I hope you'll be pleased with what you find, and if not, well, I suspect that your Councilmember would like to hear from you.

County Council public hearings are scheduled for the 14th and 21st of this month, and I hope you'll engage.

Thank you for the honor that it is to present this FY26 Budget Proposal to the Anne Arundel County Council.

I remain convinced that we are continuing to make Anne Arundel County The Best Place - For All.

Budget Message Long-Term Goals

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

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

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

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

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

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

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

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Anne Arundel County launched ArundelStat, the performance management and data analytics team in FY2020. The data collected by this team includes performance metrics for County departments, which coincide with the Department's operational priorities, as well as Community Impact Areas. Both of these online tools are available on the Open Performance section of Open Arundel at <https://www.aacounty.org/openarundel/openperformance/>

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

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

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

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

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

Budget Message Long-Term Goals

Vision

Anne Arundel County will continue to invest in the programs and services needed to make our county The Best Place - For All. We will invest in providing exceptional educational and workforce development opportunities to our children and residents of all ages. We will invest in public safety and health and human services programs that foster safe and healthy communities and uplift residents in need of support. We will invest in smart growth policies that protect our natural areas, provide affordable housing, improve infrastructure, increase multimodal transit options, and create communities where residents can live, work, and play. With these investments, Anne Arundel County will provide the high quality of life that all of our residents deserve.

Long Term Goals

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

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

Accomplishments and Objectives

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

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

Budget Message
Long-Term Goals

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Long Term Goals by Agency or Department

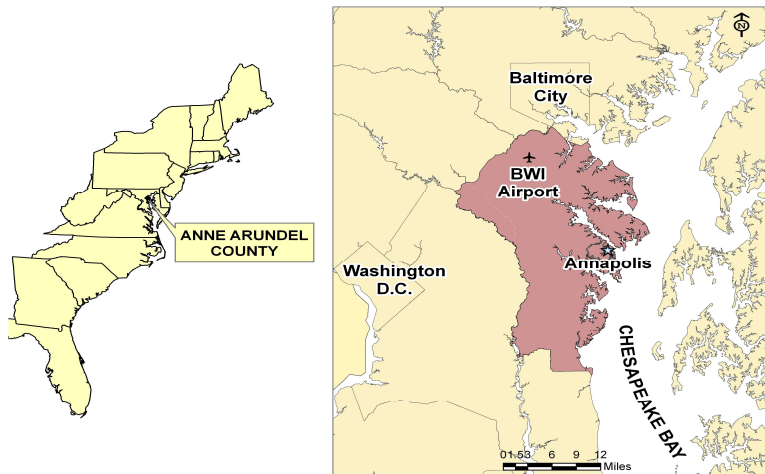
Departments and State Agencies	1	2	3	4	5	6	7	8
Legislative Branch	✓	✓	✓	✓	✓	✓	✓	✓
County Executive	✓	✓	✓	✓	✓	✓	✓	✓
Office of Law				✓				
Office of Administrative Hearings			✓	✓				
Chief Administrative Officer	✓	✓	✓	✓	✓	✓	✓	✓
Office of Central Services	✓	✓	✓	✓	✓	✓		
Office of Finance				✓				
Office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

Numeric Key to Goals

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

Budget Message Budget Overview

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



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

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For most of its 375-year history, Anne Arundel County consisted of the City of Annapolis and largely rural and agricultural tracts of land. Particularly during the last several decades, the nature of land use has changed in the County and its population has increased. Although much of the County retains a rural and agricultural character, large areas of the County have become suburbs that are closely linked to the Baltimore-Washington metropolitan area.

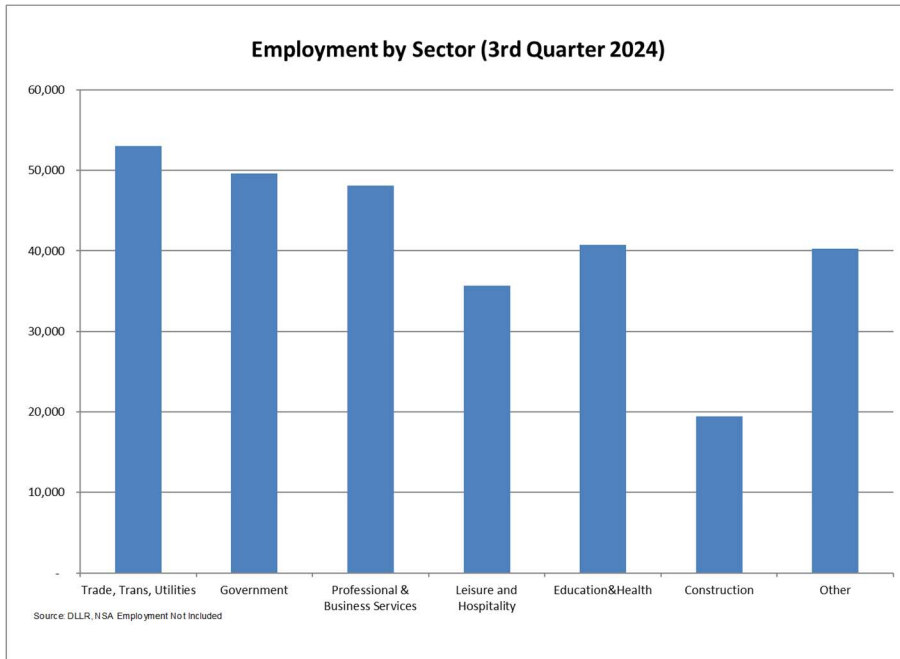
The Anne Arundel County Government has had a form of charter government since 1964. The County's government is comprised of three branches; the Executive Branch, the Legislative Branch, and the Judicial Branch. The Executive Branch consists of the County Executive, the County offices, as well as the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

Anne Arundel County Housing and Population Characteristics 2023

	<i>Estimate</i>	<i>%</i>	<i>Maryland</i>	<i>U.S.</i>
Total Population	594,582		6,180,253	334,914,896
Male	293,724	49.4%	48.5%	49.5%
Female	300,858	50.6%	51.5%	50.5%
Median Age (years)	39.6		39.8	39.2
Under 5 years	35,436	6.0%	5.6%	5.5%
18 yrs and over	460,747	77.5%	78.0%	78.3%
65 years and over	97,801	16.4%	17.3%	17.7%
Total Housing Units	237,823		2,572,382	145,333,462
Occupied Housing Units	226,503	95.2%	92.7%	90.4%
Owner-occupied	169,190	71.1%	63.0%	59.0%
Renter-occupied	57,313	24.1%	29.7%	31.4%
Vacant Housing Units	11,320	4.8%	7.3%	9.6%
Median Value	460,600		413,600	340,200

Budget Message Budget Overview

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



Reflective of the County's reliance upon government as an employer, the County's top ten government employers account for more than three times the number of employees as the County's top ten private employers. Fort George G. Meade, including its 119 tenant organizations such as the NSA, Defense Information System Agency, the U.S. Cyber Command, etc., is the

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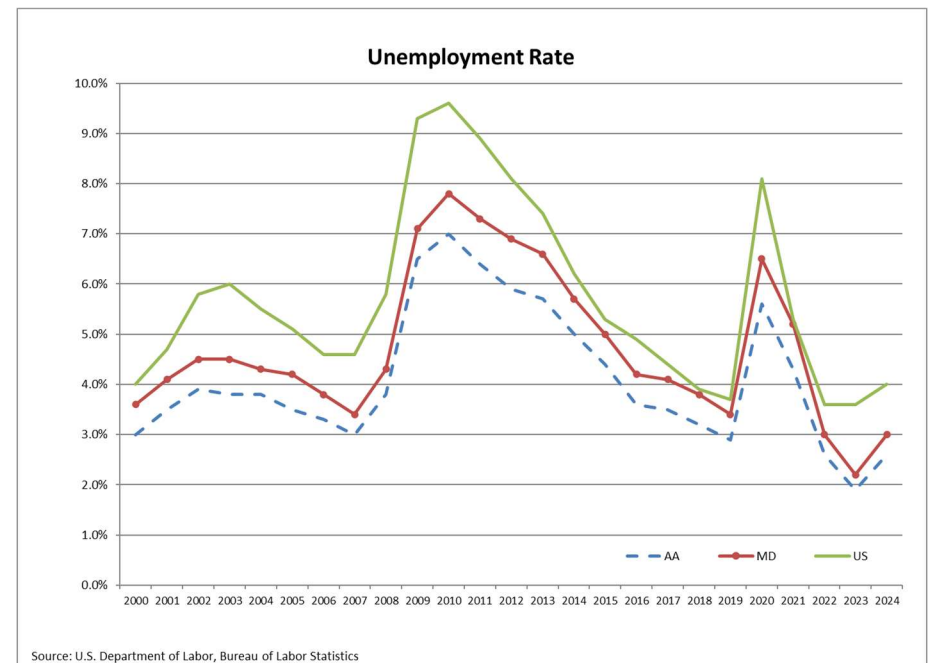
County's largest employer. However, for national security purposes NSA employment is not reported.

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

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

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

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

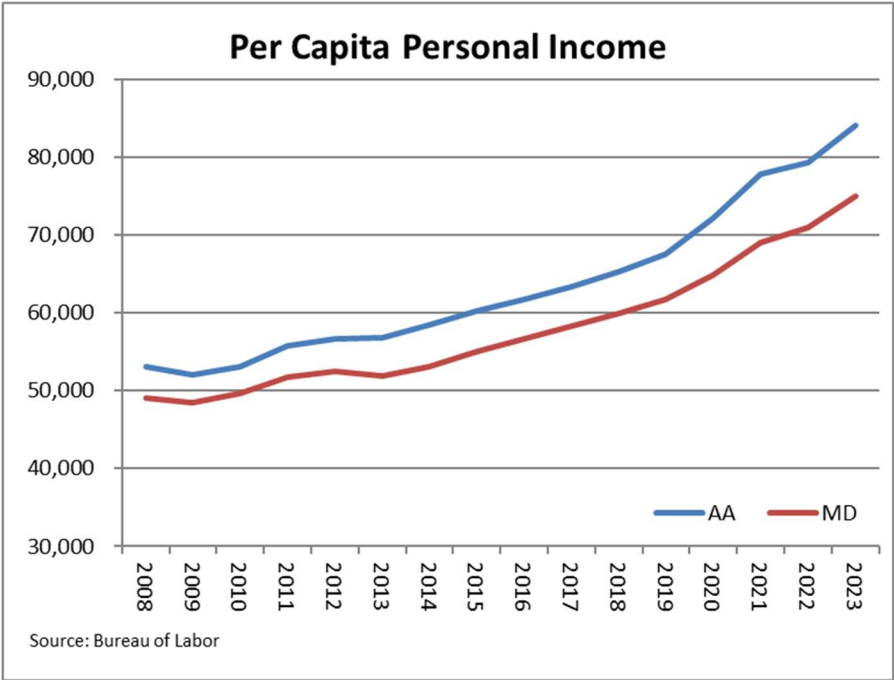


Budget Message Budget Overview

Employment Growth		
	AA	MD
2023Q3	1.6%	1.8%
2023Q4	1.1%	1.4%
2024Q1	1.0%	1.2%
2024Q2	0.3%	0.5%
2024Q3	0.4%	0.5%
2024Q4	0.5%	0.4%

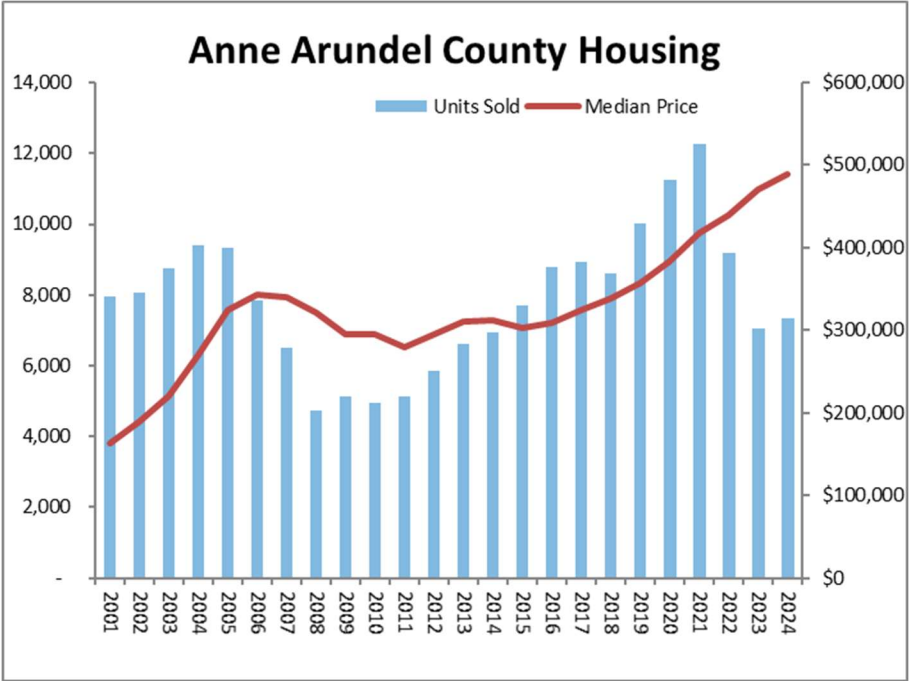
As a result of the strength of the County’s economy, the County’s unemployment rate has mostly remained under both the State’s and the Nation’s. According to the Bureau of Labor Statistics, however, the County’s employment continues to expand, but the pace has slowed to 0.5% in the final quarter of 2024. This is on par with the State.

By virtue of a low unemployment rate, an educated workforce, and its proximity to the Washington D.C. and Baltimore labor markets, Anne Arundel County has historically benefited from a higher household income than the State and Nation. As shown in the figure below, Anne Arundel County’s per capita personal income was \$84,019 in 2023, 12.1% above the State as a whole.



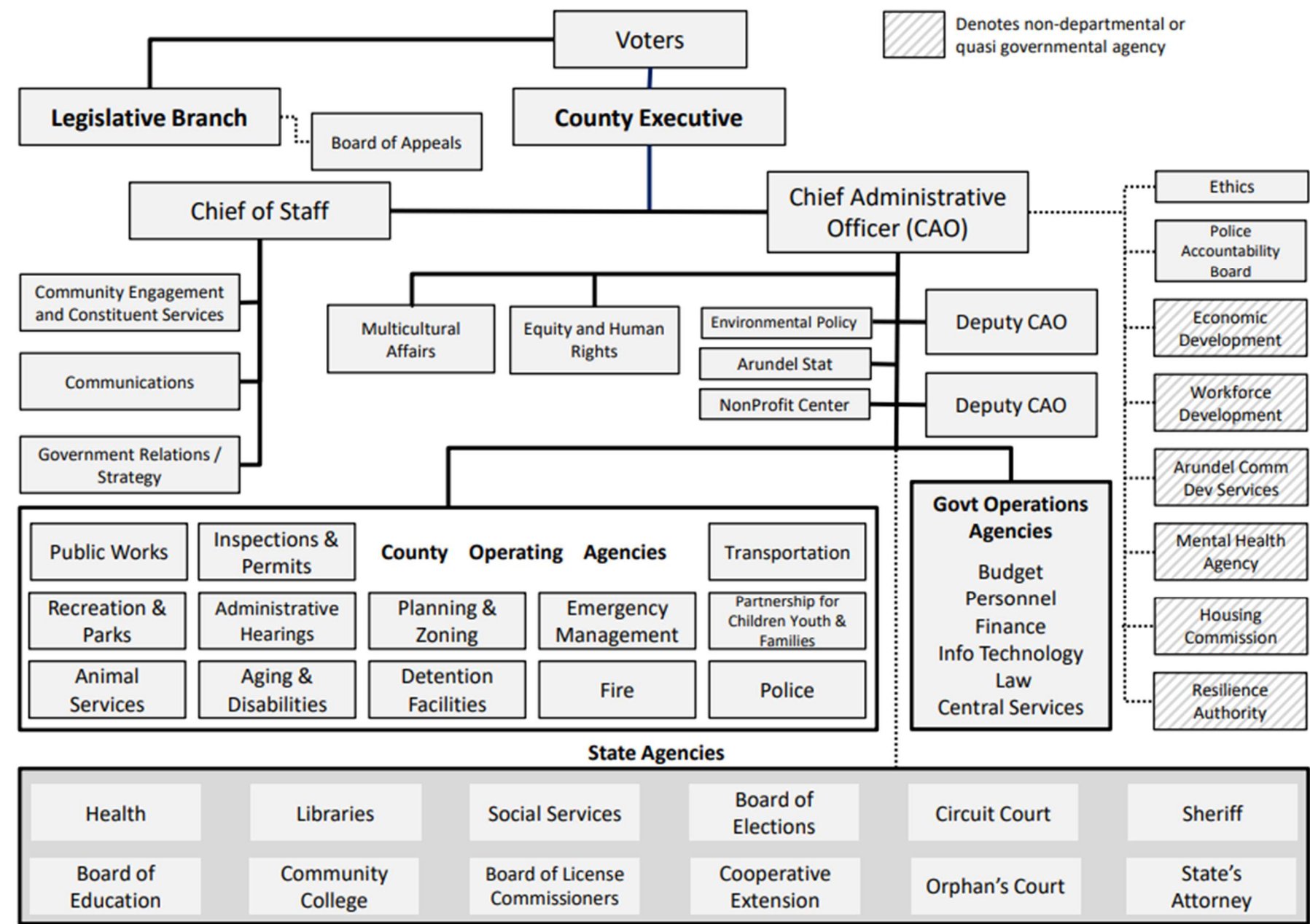
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Historically, the County’s strong employment and income base has provided a resilient foundation for the County’s housing market. After the “Great Recession” the county’s housing market steadily recovered until 2022, when high mortgage interest rates depressed housing activity. However, sales still remain above the 2008 recession level and the median sales price continues to climb, up 3.9% compared to 2023. The County’s 2024 median home sales price was 16.3% higher than that of the State.



May 2025

Anne Arundel County, Maryland



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Form of the Budget

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

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

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

Budgetary Requirements

Balanced Budget

Section 710 (c) of the County Charter provides that the County budget shall be adopted in the Annual Budget and Appropriation Ordinance and “balanced as to proposed income and expenditures”. The County encourages commitment to a balanced budget through the preparation, management and execution of the yearly budget. The FY2026 Budget is balanced.

Appropriation Control

Section 715 prohibits the expenditure of funds in excess of the amounts appropriated under the general classification of expenditure. The specific level of appropriation control is identified in Exhibits A, B, and C of the Annual Budget and Appropriations Ordinance. The exhibits are also included as an appendix to the Approved Current Expense Budget.

Contingency Reserves

Under Section 706(c) of the County Charter, contingency reserves are limited to 3% of general and other fund appropriations. A General Fund contingency account is typically funded under the Office of the Chief Administrative Officer. The FY 2026 Budget includes \$14 million in this reserve account, or 0.58% of total General Fund appropriations.

Revenue Reserve Fund

Section 4-11-106 of the County Code creates the Revenue Reserve Fund, also known as the Rainy Day Fund and strict standards govern the use of this fund. The Revenue Reserve Fund is a continuing, non-lapsing account in which funds are retained to support appropriations if General Fund revenues fall below revenue estimates during a fiscal year. The budget as proposed by the County Executive, and approved by the County Council, may contain an appropriation to the Revenue Reserve Fund. Currently contributions to the Revenue Reserve Fund can be made as long as the balance of the fund does not exceed 8% of the estimated General Fund revenue. The balance is estimated to be \$178.8 million by the end of FY 2026.

The County Executive, with the approval of the County Council, can authorize a transfer to the General Fund if: (1) revenues for the current fiscal year will be below the estimated revenues needed to support the current expense budget, and (2) all reasonable reductions in expenditures have been made and will not be sufficient to offset the anticipated shortfall.

Revenue Reserve Fund Activity			
Fiscal Year	Change (Millions of \$)	Fiscal Year	Change (Millions of \$)
FY 2009, FY 2010	(32.75)	FY 2019	6.5
FY 2012	5.0	FY 2020	5.5
FY 2013	1.1	FY 2021	2.2
FY 2014	20.3	FY 2022	21.0
FY 2015	3.3	FY 2023	23.5
FY 2016	7.0	FY 2024	24.6
FY 2017	2.0	FY 2025 (est)	12.4
FY 2018	4.0	FY 2026 (est)	5.7

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Budget Process

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

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

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

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

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

Phase 1: Departmental Preparation and Affordability Recommendation

Capital Budget and Program (September through January): County departments receive capital budget preparation instructions in early September. Under the direction of the Chief Administrative Officer, the Department of Public Works Engineering Bureau and the Office of the Budget collectively steer this phase of the capital budget preparation process. This phase typically concludes at the end of January with the transmission by the Budget Officer to the Office of Planning and Zoning of an itemized list of the capital projects each agency proposes to undertake in the ensuing fiscal year

and the next succeeding five fiscal years. The Planning Advisory Board, comprised of citizens appointed by the County Executive, then reviews the list and makes recommendations.

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

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

Phase 2: Review and Recommendation

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

Administrative Review and Recommendation (February through April): The Chief Administrative Officer and the Budget Officer review the department requests, both operating and capital, during the month of February for accuracy, consistency with County goals, need, and affordability. With the assistance of the Budget Officer, the Chief Administrative Officer considers the recommendations of the Spending Affordability Committee and the Planning Advisory Board and recommends to the County Executive a comprehensive budget including the Current Expense

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Budget and the Capital Budget and Program. This recommendation is typically made by early March.

Phase 3: Executive Review and Proposal

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

Phase 4: Legislative Review and Approval

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

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

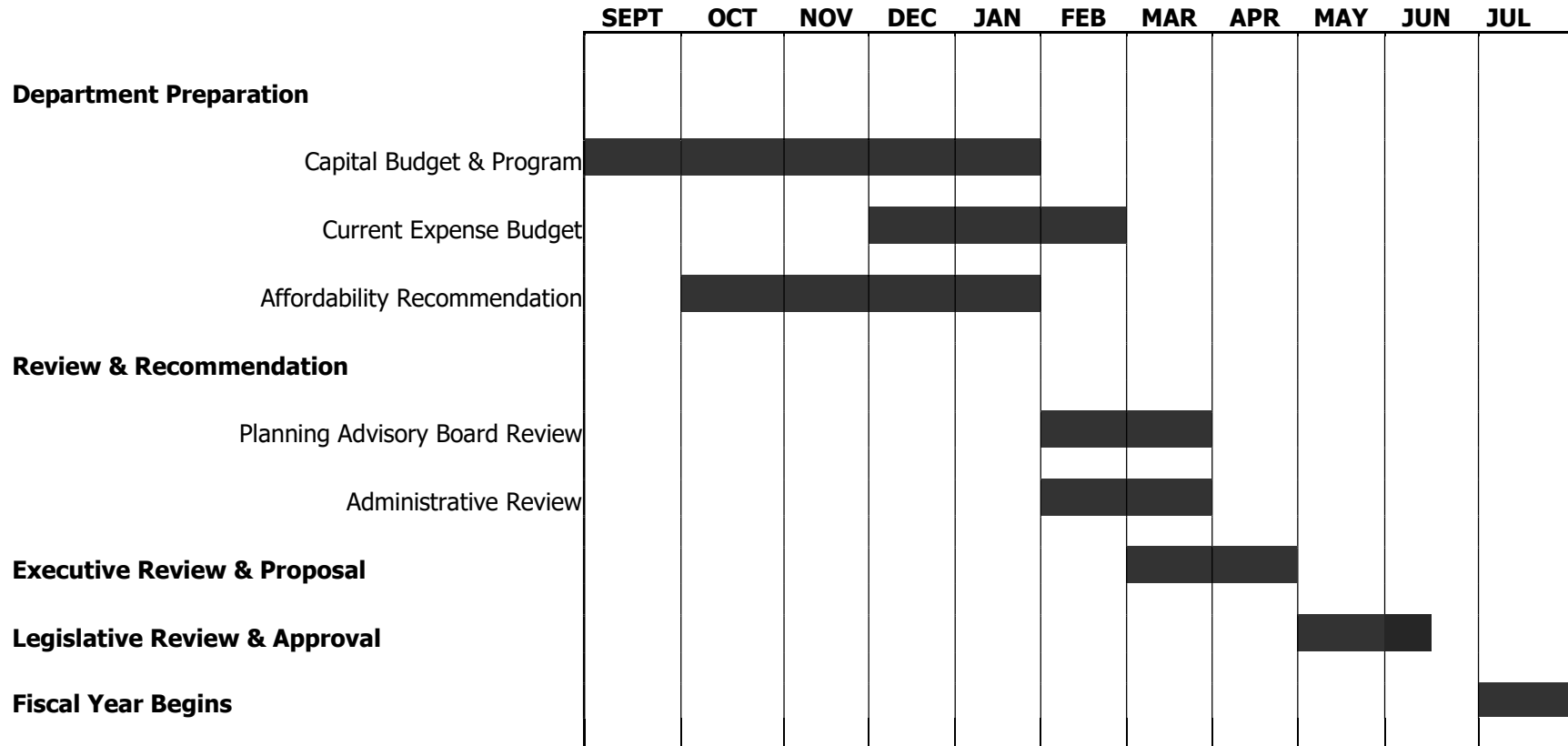
By Charter, the County Council may reduce, but not increase, budgets for County departments. State law permits the County Council to increase or reduce the Board of Education budget. However, the total amount of the County budget cannot exceed the total amount of the County Executive's proposed budget.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

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Amendment to the Budget

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

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



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Funds

Fund Accounting

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

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

Proprietary Funds

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

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

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

Fiduciary Funds

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

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

Governmental Funds

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

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

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

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

Unbudgeted Funds

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

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

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

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

Retiree Health Benefits Trust Fund: This fiduciary fund accounts for other post-employment benefits (OPEB) activity. County contributions to the OPEB liability are housed in this trust. In addition, employer and employee contributions for retiree healthcare are paid into this fund and the related claims are paid from the fund. Since these contributions and investment

earnings are not County monies, but are held in trust, expenses related to the Retiree Health Benefits Trust Fund are not subject to appropriation in the current expense budget.

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

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

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Departmental Assignments of Other Funds

	County Executive	Chief Admin. Office	Central Services	Finance (non-deptl)	Personnel	Inspections & Permits	Public Works	Rec & Parks	Police	Detention Facilities	Health Department	Circuit Court	Partnership Children Youth & Families
Enterprise Funds													
Utility Operations							✓						
Utility Debt Service							✓						
Solid Waste							✓						
Child Care								✓					
Internal Service Funds													
Self-Insurance			✓										
Health Insurance					✓								
Central Garage - Operations Fund			✓										
Central Garage - Replacement Fund			✓										
Special Debt Service Fund													
IPA Debt Service				✓									
Special Revenue Funds													
Reserve for Permanent Public Improvements				✓									
Whitmore Garage			✓										
Opioid Restitution Fund										✓	✓		
Housing Trust Fund		✓											✓
Forfeit & Asset Seizure									✓				
Community Development		✓											
Energy Loan Revolving Fund			✓										
Community Reinvestment/Repair Fund		✓											
Conference & Visitors Bur Hotel/Motel		✓											
Arts Council Hotel/Motel		✓											
Laurel Race Track Fund	✓												
Public Campaign Financing		✓											
Watershed Protection and Restoration Fund							✓						
Circuit Court Special Fund												✓	
Inmate Benefit										✓			
Reforestation						✓							
Workforce Development		✓											
Impact Fee				✓									
Grants Fund ¹													
Video Lottery Impact Fee Fund ²													
Tax Increment Financing and Special Tax District Funds				✓									

¹Specific sub-funds assigned to each department receiving grants.

²Specific sub-funds assigned to each department receiving VLT funds

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Pension Fund

The County has established a proprietary pension system for County employees and affiliated groups. The employee contribution requirements for each employer defined benefit plan in the Retirement System are set by County legislation. The County's annual contribution is based on annual actuarial valuations. The table below provides the actuarial assumptions, funding methods and contributions related to the calendar year 2024 financial statements. Bill 95-17 created the Employee Retirement Savings Plan. The Retirement Savings Plan is a defined contribution retirement plan, established under Section 401(a) of the Internal Revenue Service Code, which provides for an employee contribution of 4% of salary and an employer contribution of 8% of salary.

For FY 2026, the County continues to fund the actuarially recommended amounts for the four plans:

Employees' Plan	\$56,955,577
Police Plan	\$46,799,212
Fire Plan	\$41,526,640
Detention and Sheriffs Plan	\$12,575,511
Total	\$157,856,940

	Employees' Retirement Plan	Police Service Retirement Plan	Fire Service Retirement Plan	Detention Officers' and Deputy Sheriffs' Retirement Plan	Total
Total pension liability	\$ 1,205,298,993	\$ 985,923,776	\$ 929,818,891	\$ 270,774,782	\$ 3,391,816,442
Plan fiduciary net position	(765,691,243)	(688,910,928)	(684,000,847)	(190,626,933)	(2,329,229,951)
Plan net pension liability	\$ 439,607,750	\$ 297,012,848	\$ 245,818,044	\$ 80,147,849	\$ 1,062,586,491
Plan fiduciary net position as a percentage of the total pension liability	63.53%	69.87%	73.56%	70.40%	68.67%

Note to schedule

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

Actuarial assumptions

The total pension liability was determined by an actuarial valuation as of December 31, 2023 using the following summarized actuarial assumptions, applied to all periods in the measurement. Full descriptions of the actuarial assumptions are available in the January 1, 2024 valuation reports.

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

Inflation

3.00%

3.00%

3.00%

3.00%

Salary increases

Rates vary by participant age for each Plan.

Investment rate of return

7.00%, net of pension plan investment expense, including inflation for each Plan.

Mortality Scale

Employees's Plan: Pub-2010 Tables for males and females projected generationally using scale MP-2021
Police, Fire, and Detention Plans: Pub-2010 Safety Tables for males and female projected generationally using scale MP-2021.

Set forward for post- disability mortality.

9 years

5 years

5 years

5 years

Source: FY 2024 Annual Comprehensive Financial Report

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Other Post Retirement Funds

Retirees of the Primary Government, Library, and Economic Development continue to receive medical coverage with the Primary Government paying 80% of the cost. These retirees have the option of retaining dental and vision coverage, but must pay the full cost of these benefits. Health benefits are provided to retirees through an agreement between the Primary Government and the Police labor union, and are extended to others by administrative policy.

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

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

The number of individuals eligible to participate in the plans follows. Inactive includes both retirees and those who are terminated and vested.

	County	College	Library	Total
Employees with medical coverage	4,126	705	213	5,044
Deferred vested termination	295	-	-	295
Retirees	3,054	273	141	3,468
Total	7,475	978	354	8,807

Source: Office of Personnel, Actuarial Evaluation 1/1/2025.

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

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

The Actuarially Determined Contribution (ADC) decreased from \$36.6 million for FY 2025 to \$31.9 million for FY 2026. The FY 2026 ADC is \$4.6 million less than the expected benefit payments of \$36.5 million. The ADC has decreased primarily due to favorable investment and demographic experience, which were partially offset by the updated per capita costs and healthcare cost trend assumption.

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Accounting

GAAP Basis of Accounting

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

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

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

Budgetary Basis of Accounting

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

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

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

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

Budgetary Fund Balance

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

One-Time Revenues

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

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Debt Limit

The Annotated Code of Maryland, Article 25A, Section 10-203 provides that the aggregate amount of bonds and other evidences of indebtedness outstanding at any one time shall not exceed a total of 6% of the assessable basis of real property of the County and 15% of the County’s assessable basis of personal property and operating real property.

In compliance with State Code, Section 4-10-101 of the County Code authorizes the County Council to approve the issuance of general obligation bonds up to a limit of 5.2% of the assessable basis of real property and 13% of the assessable base of personal property and certain operating real property of the County. Section 4-10-101 of the Code allows general obligation water and sewer bonds to be issued up to a debt limit of 5.6% of the assessable basis of real property and 14% of the assessable base of personal property and certain operating real property within the County’s sanitary district. The following calculation of the County’s legal debt margin is taken from the Annual Comprehensive Financial Report (ACFR) for the period ending 6/30/2024:

	General Bonds	Water and Wastewater
Relevant Limitation percentages	5.2%/13%	5.6%/14%
Charter imposed limitation	\$5,711,595,000	\$5,686,444,683
Bonded debt outstanding		
Long-term serial bonds	1,294,120,682	801,254,121
Long-term serial bonds, WPRF	151,065,764	0
Bonded Debt for PPI Purchases	107,248,950	
Long-term serial bonds, Solid Waste	48,959,603	0
Tax increment bonds	52,180,000	0
Installment Purchase Agreements	13,405,000	0
Total	\$1,666,979,999	\$801,254,121
Legal debt margin	\$4,044,614,720	\$4,885,190,562

Statement of Long-Term Outstanding Debt

General Improvements Bonds	1,452,520,682
Solid Waste Bonds	58,559,603
Water and Wastewater Utility Bonds	886,054,121
Installment Purchase Agreements	13,405,000
State & Federal Loans	1,479,499
Tax Increment Bonds	52,180,000
WPRF Bonds	164,365,764
Total Debt Outstanding	2,628,564,669

Source: FY 2024 ACFR, April 2025 bond sales.

Amount of principal and interest payments, purpose of each debt categories and the maturity schedules are included in the Annual Comprehensive Financial Report and can be found here: [Annual Comprehensive Financial Reports](#)

Bond Ratings

The County has triple A ratings from each of the three main bond rating agencies, indicating the County’s strong financials and sound financial management. These positive evaluations enable the County to offer bond sales at rates favorable to the county.

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

Statement of Debt Service Requirements

Funding Source	FY2024 Actual	FY2025 Estimate	FY2026		
			Total	Principal	Interest
General Fund					
- General County	57,793,260	58,609,300	62,380,800	34,130,000	28,250,800
- Board of Education	78,748,507	77,603,000	70,408,800	41,728,600	28,680,200
- Community College	7,938,108	7,258,900	7,824,000	4,819,900	3,004,100
- Golf Course	1,672,000	1,676,500	960,500	764,500	196,000
General Fund Total	146,151,875	145,147,700	141,574,100	81,443,000	60,131,100
Enterprise Funds					
Water Debt Service	24,169,526	25,489,500	28,616,700	15,970,700	12,646,000
Wastewater Debt Service	50,611,051	52,336,100	53,048,900	27,878,900	25,170,000
Solid Waste	5,416,245	5,929,700	6,407,600	3,981,700	2,425,900
Watershed Protection & Restor	12,924,242	13,425,700	16,138,400	8,566,100	7,572,300
Fiduciary and Special Debt Service Funds					
IPA Debt Service	737,146	736,100	735,000	20,000	715,000
PPI Fund	7,187,048	10,714,100	12,335,500	6,595,300	5,740,200
Tax Increment Financing and Special Tax District Funds					
Nursery Rd Tax Increment	150,400	149,300	154,200	135,000	19,200
West Cnty Dev Dist Tax Inc	1,255,075	1,285,200	1,318,400	1,220,000	98,400
Farmingtn Vlg Spc Tax Dist	510,375	902,000	0	0	0
Arundel Mills Tax Inc Dist	2,398,550	2,457,100	2,505,700	2,245,000	260,700
Dorchester Specl Tax Dist Fund	1,271,375	1,219,000	1,243,500	1,243,500	0
National Business Park - North	1,837,563	1,882,200	1,927,000	1,155,000	772,000
Village South at Waugh Chapel	950,931	951,000	948,200	555,000	393,200
Two Rivers Special Taxing	1,868,533	1,906,000	1,791,100	1,791,100	0
Arundel Gateway	702,700	739,900	763,000	763,000	0
	258,142,634	265,270,600	269,507,300	153,563,300	115,944,000

Budget Message Financial Policies

FY2026 Approved Budget

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

Operating Budget

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

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

Fund Balance

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

**Budget Message
Financial Policies**

Capital Budget

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

	Guideline	
Measure	Tax Supported Debt	Tax Increment, Special Taxing District, And Other Revenue Supported Debt
Debt to Operating Income	11.5%	1.0%
Debt to Personal Income	4.0%	0.5%
Debt to Full Value Assess.	2.0%	0.25%
Debt per Capita	\$3,943	\$300
Percentage of Tax-Supported Debt	-----	15%

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

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

Debt Per Capita guideline is changed from \$3,839 to \$3,943 based on the January 2025 Consumer Price Index (All Urban Consumers - U.S. City Average- All Items).

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

Yes

Statement of Unduplicated Expenditures - All Funds

Funding Source	FY2025 Original	FY2025 Estimate	FY2026 Budget	Inc (Dec) from Orig.
General Fund	\$2,312,436,300	\$2,315,058,500	\$2,401,061,300	\$88,625,000
Other Funds	\$809,382,400	\$718,071,500	\$848,349,600	\$38,967,200
BOE Component Unit	\$1,687,355,300	\$1,721,385,213	\$1,780,552,200	\$93,196,900
AACC Component Unit	\$173,530,800	\$168,093,036	\$185,697,900	\$12,167,100
AACPL Component Unit	\$35,959,400	\$37,260,400	\$38,326,600	\$2,367,200
Special Benefit Districts	\$22,986,500	\$22,986,500	\$23,707,800	\$721,300
Total Operating Budget (with duplication)	\$5,041,650,700	\$4,982,855,149	\$5,277,695,400	\$236,044,700
(See pages 24 & 25)				
Less Duplicate Appropriations				
GF Contr to BOE	\$929,281,000	\$929,281,000	\$981,557,700	\$52,276,700
GF Contr to AACC	\$50,827,800	\$50,827,800	\$51,992,800	\$1,165,000
GF Contr to Library	\$31,671,800	\$32,671,800	\$34,292,400	\$2,620,600
GF Contr to Whitmore	\$170,000	\$170,000	\$170,000	\$0
GF Contr to IPA	\$736,100	\$736,100	\$735,000	-\$1,100
GF Contr to Community Devel	\$270,000	\$270,000	\$270,000	\$0
GF Contr to Campaign Financing Fund	\$0	\$0	\$250,000	\$250,000
Internal Service Funds				
- Self Insurance Fund	\$26,075,500	\$25,946,400	\$27,122,600	\$1,047,100
- Health Fund	\$122,362,600	\$128,862,400	\$128,442,900	\$6,080,300
- Garage Working Capital Fund	\$19,720,800	\$19,013,100	\$20,596,700	\$875,900
- Garage Vehicle Replacement	\$13,435,900	\$13,336,500	\$14,706,000	\$1,270,100
Pro Rata Share/Interfund Reimbursements				
- Whitmore Garage	\$30,000	\$30,000	\$30,000	\$0
- Child Care Fund	\$1,150,500	\$1,150,500	\$1,214,900	\$64,400
- Utility Opns Fund	\$14,150,700	\$14,150,700	\$14,133,900	-\$16,800
- Utility Debt Serv Funds	\$530,000	\$530,000	\$530,000	\$0
- Solid Waste Fund	\$4,630,200	\$4,913,900	\$4,929,800	\$299,600
- Watershed Protections and Res Fund	\$1,642,200	\$1,642,200	\$1,841,600	\$199,400
- SIF Fund	\$278,000	\$278,000	\$278,000	\$0
- Health Ins Fund	\$5,066,000	\$15,066,000	\$5,117,900	\$51,900
- Central Garage Fund - Operating	\$455,800	\$455,800	\$455,800	\$0
- Central Garage Fund - Replacement	\$42,300	\$42,300	\$42,300	\$0
- Capital Projects Funds	\$11,692,800	\$14,970,500	\$13,980,800	\$2,288,000
TIF Districts Contrib to GF	\$44,145,000	\$46,324,200	\$48,075,900	\$3,930,900
Total "Unduplicated" Operating Budget	\$3,763,285,700	\$3,682,185,949	\$3,926,928,400	\$163,642,700

Add FY2026 Capital Budget: \$661,101,385

Less FY2026 PayGo \$185,491,300

Total Unduplicated Comprehensive Budget: \$4,402,538,485

Comparative Summary of Revenues and Expenditures - All Funds

Type/Object	FY2024 Actual	FY2025 Original	FY2025 Rev/Est	FY2026 Est/Bdgt	Inc (Dec) from Orig.
Revenue					
General Fund	2,143,794,142	2,130,230,000	2,217,174,300	2,235,298,800	105,068,800
Revenue Reserve Fund	28,916,224	10,500,000	12,404,000	5,700,000	(4,800,000)
Other Funds	716,403,818	721,883,900	718,112,200	745,501,100	23,617,200
BOE - County Contribution	881,481,000	929,281,000	929,281,000	981,557,700	52,276,700
BOE - Local Sources	84,077,006	96,723,974	127,704,213	100,552,028	3,828,054
BOE - State Grants	538,807,885	552,295,900	552,315,800	598,058,800	45,762,900
BOE - Federal Grants	138,340,295	93,682,200	112,084,200	84,692,400	(8,989,800)
AACC - County Contribution	48,427,800	50,827,800	50,827,800	51,992,800	1,165,000
AACC - VLT Impact Aid Fund	1,700,000	1,700,000	1,700,000	1,700,000	0
AACC - State of Maryland	44,056,806	43,126,000	43,202,787	43,559,700	433,700
AACC - Tuition & Fees	36,877,090	37,198,300	38,829,624	39,981,500	2,783,200
AACC - Other College	2,202,303	1,762,000	810,283	6,071,600	4,309,600
AACC - Auxiliary & Other	23,654,597	34,607,100	32,722,542	38,082,700	3,475,600
Library - County Contribution	29,952,400	31,671,800	32,671,800	34,292,400	2,620,600
Library - VLT Impact Aid Fund	550,000	550,000	550,000	646,100	96,100
Library - State Aid	2,906,824	3,117,000	3,117,000	3,234,100	117,100
Library - Fees, Fines, Collections	240,224	149,500	164,500	154,000	4,500
Special Benefit Districts	0	10,995,900	10,995,900	11,597,000	601,100
Total Revenues	4,722,388,413	4,750,302,374	4,884,667,949	4,982,672,728	232,370,354
Expenditures					
Personal Services	828,934,095	902,924,700	915,747,500	954,095,300	51,170,600
Contractual Services	260,739,802	283,332,300	291,987,200	303,198,700	19,866,400
Supplies & Materials	48,661,868	48,973,000	50,104,700	50,264,900	1,291,900
Business & Travel	2,952,009	3,985,800	3,645,800	4,003,800	18,000
Capital Outlay	34,892,622	34,876,300	33,856,500	34,467,200	(409,100)
Debt Service	258,981,911	266,347,400	266,795,600	270,977,300	4,629,900
Grants, Contrib. & Other	1,368,953,886	1,581,379,200	1,470,992,700	1,632,403,700	51,024,500
BOE Categories	1,657,706,186	1,687,355,300	1,721,385,213	1,780,552,200	93,196,900
AACC Categories	152,253,306	173,530,800	168,093,036	185,697,900	12,167,100
AACPL Categories	33,531,123	35,959,400	37,260,400	38,326,600	2,367,200
Special Benefit Districts	0	22,986,500	22,986,500	23,707,800	721,300
Total Expenditures	4,647,606,808	5,041,650,700	4,982,855,149	5,277,695,400	236,044,700
			(see pg. 22 & 24)	(see pg. 22 & 24)	
Net use of (contribution to)					
Budgetary Fund balance:	(74,781,605)	291,348,326	98,187,200	295,022,672	
<i>General Fund</i>	<i>(48,048,265)</i>	<i>171,706,300</i>	<i>85,450,200</i>	<i>160,062,500</i>	
<i>All Others</i>	<i>(26,733,340)</i>	<i>119,642,026</i>	<i>12,737,000</i>	<i>134,960,172</i>	
<i>Net Use of Fund Balance</i>	<i>(74,781,605)</i>	<i>291,348,326</i>	<i>98,187,200</i>	<i>295,022,672</i>	

Summary of Changes in Budgetary Fund Balance - All Funds

	Fund Balance as of 6/30/24	FY2025 Estimate		Fund Balance as of 6/30/25	FY2026 Budget		Fund Balance as of 6/30/26
		Revenues	Expenditures		Revenues	Expenditures	
General Fund							
General Fund	274,003,174	2,217,174,300	2,315,058,500	176,119,000	2,235,298,800	2,401,061,300	10,356,500
Revenue Reserve Fund	160,719,862	12,404,000	0	173,123,862	5,700,000	0	178,823,862
Enterprise Funds							
Water & Wstwtr Operating	38,864,288	130,846,300	127,236,900	42,473,700	131,321,300	138,897,200	34,897,800
Water & Wstwtr Sinking Fund	200,113,931	73,133,700	79,200,600	194,047,000	78,140,900	83,035,600	189,152,300
Waste Collection Fund	13,803,433	81,582,000	81,592,500	13,792,900	85,139,700	87,231,800	11,700,800
Rec & Parks Child Care Fund	(63,465)	8,000,000	7,920,700	15,800	8,573,200	8,477,000	112,000
Internal Service Funds							
Self Insurance Fund	8,082,149	24,971,900	25,946,400	7,107,600	26,070,300	27,122,600	6,055,300
Health Insurance Fund	23,530,121	121,635,400	128,862,400	16,303,100	128,442,900	128,442,900	16,303,100
Garage Working Capital Fund	5,600,054	20,299,300	19,013,100	6,886,300	18,534,500	20,596,700	4,824,100
Garage Vehicle Replacement	2,203,365	11,700,500	13,336,500	567,400	14,455,500	14,706,000	316,900
Special Debt Service / Fiduciary Funds							
Ag & Wdlnl Prsrvtn Sinking Fund	0	736,100	736,100	0	735,000	735,000	0
Special Revenue Funds							
Parking Garage Spec Rev Fund	705,774	442,000	239,800	908,000	455,600	307,400	1,056,200
Forfeit & Asset Seizure Fnd	35,368	400,000	0	435,400	409,400	259,400	585,400
Perm Public Imp Fund	82,544,095	21,750,000	10,714,100	93,580,000	21,750,000	12,335,500	102,994,500
Solid Waste Financial Assurance Fund	22,797,634	0	0	22,797,600	1,534,100	1,672,000	22,659,700
Housing Trust Fund	49,005	10,500,000	7,500,000	3,049,000	10,800,000	13,849,000	0
Public Campaign Financing	0	1,000,000	0	1,000,000	1,500,000	1,250,000	1,250,000
Laurel Race Track Comm Ben	138,672	413,500	460,900	91,300	357,200	447,700	800
Inmate Benefit Fund	1,303,393	1,470,000	1,831,600	941,800	868,000	1,309,200	500,600
Reforestation Fund	5,238,245	1,196,300	2,008,200	4,426,300	480,000	2,120,600	2,785,700
AA Workforce Dev Corp Fund	0	2,400,000	2,400,000	0	2,000,000	2,000,000	0
Community Development Fund	0	7,692,000	7,692,000	0	8,159,700	8,159,700	0
Circuit Court Special Fund	409,390	120,000	185,000	344,400	120,000	165,000	299,400
Watershed Protections and Restoration Fur	43,515,435	29,170,000	29,417,400	43,268,000	29,003,300	32,633,100	39,638,200
Video Lottery Impact Aid Fund	1,990,956	18,436,600	17,976,600	2,451,000	18,436,600	18,985,700	1,901,900
Impact Fee Fund	137,039,362	16,153,000	13,257,500	139,934,900	18,459,000	103,554,800	54,839,100
Conference & Visitors Bur Hotel/Motel		4,635,900	4,635,900	0	5,071,900	5,071,900	0
Arts Council Hotel/Motel		818,100	818,100	0	895,100	895,100	0
Opioid Abatement Special Revenue Fund	8,531,381	6,519,800	3,714,800	11,336,400	3,761,300	5,166,500	9,931,200
Community Reinvestment/Repair Fund	3,614,531	2,700,000	1,143,600	5,170,900	1,500,000	852,800	5,818,100
Grants Fund	(9,533,948)	54,948,400	68,558,200	(23,143,700)	63,872,800	63,872,800	(23,143,700)
Energy Loan Revolving Fund	460,012	0	330,000	130,000	0	120,000	10,000
Tax Increment Financing and Special Tax District Funds							

Summary of Changes in Budgetary Fund Balance - All Funds

	Fund Balance as of 6/30/24	FY2025 Estimate		Fund Balance as of 6/30/25	FY2026 Budget		Fund Balance as of 6/30/26
		Revenues	Expenditures		Revenues	Expenditures	
Tax Increment Financing Districts	4,725,775	59,927,000	56,185,000	8,467,800	60,636,700	60,059,400	9,045,100
Special Tax Districts	N.A.	4,514,400	5,157,600	N.A.	4,017,100	4,017,200	N.A.
Special Community Benefit/Waterway Improvement/Erosion Control Districts							
aggregate	N.A.	10,995,900	22,986,500	N.A.	11,597,000	23,707,800	N.A.
Component Units							
Board of Education (BOE)	36,185,664	1,721,385,213	1,721,385,213	36,185,700	1,764,860,928	1,780,552,200	20,494,428
Community College (AACC)	18,885,518	168,093,036	168,093,036	18,885,500	181,388,300	185,697,900	14,575,900
Public Libraries (AACPL)	945,605	36,503,300	37,260,400	188,500	38,326,600	38,326,600	188,500
Totals		4,884,667,949	4,982,855,149		4,982,672,728	5,277,695,400	
		(See page 25)	(See pg 22 & 25)		(See page 25)	(See pg 22 & 25)	

General Fund:

Per the County Charter, the General Fund budget must account for all revenues and estimated fund balance, including an appropriation of contingency reserves not to exceed the legal limitations. In the FY26 Budget, the revenues and estimated fund balance equal the expenditures so the estimated fund balance as of 6/30/25 is zero.

In FY2009 and FY2010 the County utilized a total of \$32.75 million of the Revenue Reserve Fund. The County Council added \$5 million in FY2012, \$1.1 million in FY2013, \$20.3 million in FY2014, \$3.3 million in FY2015, \$7.0 million in FY2016, \$2.0 million in FY17, \$4.0 million in FY18, \$6.5 million in FY19, \$5.5 million in FY20, \$2.2 million in FY21, \$21.0 million in FY22, \$23.5 million in FY23, \$24.6 million in FY24, in \$7.8 million in FY25, and \$4.0M in FY26. The FY2026 Budget limit is 8%, which is approximately \$178.8 million by the end of the fiscal year.

Enterprise Funds:

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

Internal Service Funds:

The budget fully funds the actuarially determined Self Insurance Fund reserves. The Self Insurance Fund should maintain a budget year ending Fund Balance of 10-15% of the Unpaid Claims published on the most recent Annual Comprehensive Financial Report.

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

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

Special Revenue Funds:

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

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

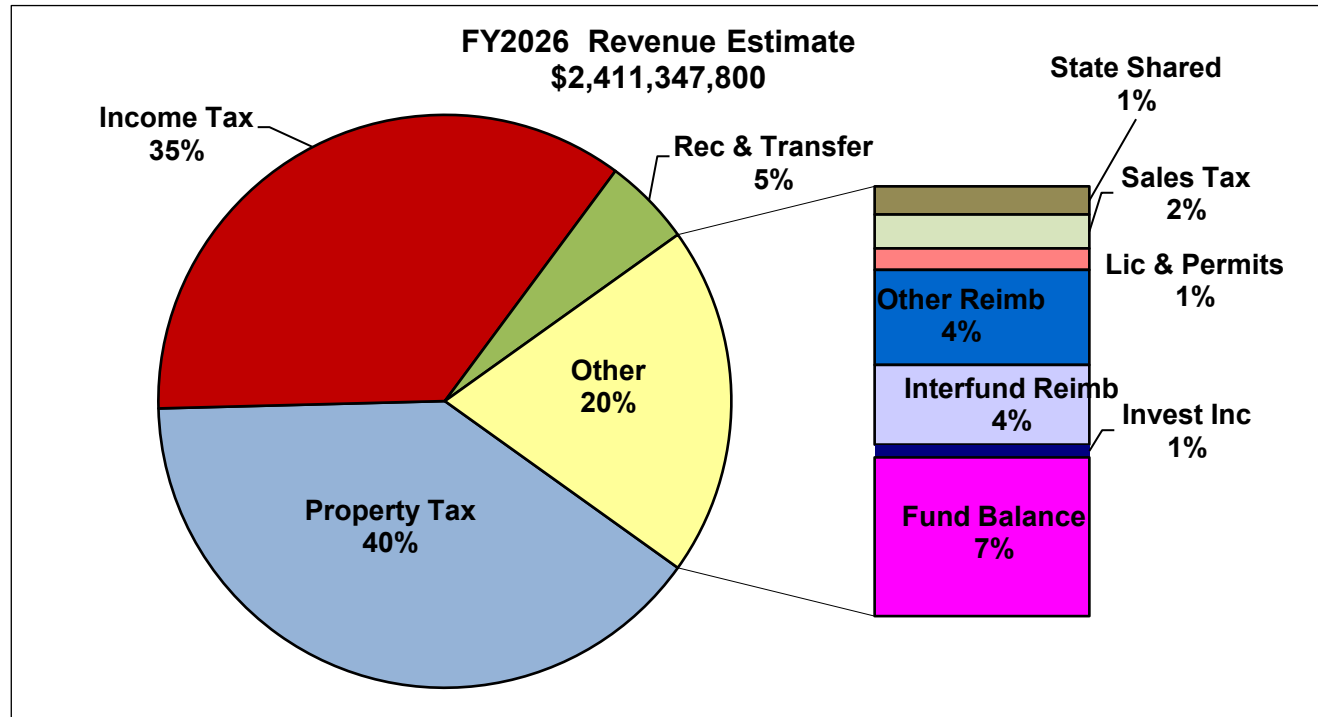
The negative fund balance in the Grants Fund indicates a grant reimbursement is pending (i.e., "receivable").

Component Units:

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

Comparative Statement of Revenues - General Fund

Funding Source	FY2024 Actual	FY2025 Original	FY2025 Revised	FY2026 Estimate	Inc (Dec) from Orig.
General Property Taxes	891,264,245	920,388,200	928,504,700	957,615,800	37,227,600
Local Income Tax	830,256,885	820,294,000	839,050,000	857,154,000	36,860,000
State Shared Revenue	27,985,106	29,247,200	29,780,900	31,055,100	1,807,900
Recordation and Transfer Taxes	99,883,607	102,000,000	117,000,000	120,000,000	18,000,000
Local Sales Taxes	33,579,384	32,687,800	34,181,000	37,874,300	5,186,500
Licenses and Permits	18,836,206	23,202,600	23,783,700	23,695,500	492,900
Investment Income	50,750,786	11,000,000	41,205,000	14,000,000	3,000,000
Fees for Serv and Other Rev	104,798,184	109,789,200	116,510,300	105,590,500	(4,198,700)
Interfund Recoveries	86,439,738	81,621,000	87,158,700	88,313,600	6,692,600
Total County Revenue	2,143,794,142	2,130,230,000	2,217,174,300	2,235,298,800	105,068,800
Fund Balance Available (Generated)	(19,132,042)	182,206,300	97,954,200	176,119,000	(6,087,300)
Total	2,124,662,100	2,312,436,300	2,315,128,500	2,411,417,800	98,981,500



Comparative Statement of Expenditures - General Fund

Department/Agency	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget	Inc (Dec) from Original	
					\$	%
Legislative Branch						
Legislative Branch	5,559,283	7,402,600	6,561,800	7,308,400	(94,200)	-1.3%
Executive Branch						
County Executive	3,224,777	3,266,700	3,219,700	3,249,500	(17,200)	-0.5%
Office of Law	5,465,851	5,951,400	6,101,100	6,580,800	629,400	10.6%
Office of Administrative Hearings	448,566	488,200	488,200	517,600	29,400	6.0%
Administrative Core Group						
Chief Administrative Officer	11,147,879	26,217,800	13,126,600	45,475,200	19,257,400	73.5%
Office of Central Services	32,820,221	36,672,500	36,567,800	37,209,500	537,000	1.5%
Office of Finance	12,182,882	12,762,600	12,973,800	13,581,900	819,300	6.4%
Office of Finance (Non-Departmental)	381,873,925	427,268,400	427,970,600	393,179,200	(34,089,200)	-8.0%
Office of the Budget	1,956,600	2,127,700	2,127,500	2,382,300	254,600	12.0%
Office of Personnel	8,687,528	9,496,800	9,496,800	9,862,700	365,900	3.9%
Office of Information Technology	31,924,500	39,072,700	38,991,300	43,412,500	4,339,800	11.1%
Office of Transportation	8,457,171	10,494,200	10,594,200	11,600,500	1,106,300	10.5%
Board of Education	881,481,000	929,281,000	929,281,000	981,557,700	52,276,700	5.6%
Community College	48,427,800	50,827,800	50,827,800	51,992,800	1,165,000	2.3%
Libraries	29,952,400	31,671,800	32,671,800	34,292,400	2,620,600	8.3%
Land Use and Environment Core Group						
Office of Planning and Zoning	12,108,817	13,298,600	13,247,700	13,648,800	350,200	2.6%
Department of Inspections and Permits	16,986,366	17,795,800	18,114,100	19,383,500	1,587,700	8.9%
Department of Public Works	39,613,587	40,118,400	47,176,700	41,215,900	1,097,500	2.7%
Human Services Core Group						
Department of Aging and Disabilities	9,483,480	10,218,900	10,168,900	10,958,500	739,600	7.2%
Department of Recreation and Parks	33,172,850	35,171,000	35,551,500	37,914,000	2,743,000	7.8%
Health Department	45,924,919	58,807,400	60,853,200	59,404,200	596,800	1.0%
Department of Social Services	6,887,328	7,341,000	7,191,000	7,797,400	456,400	6.2%
Partnership for Children, Youth & Families	829,100	2,537,300	2,537,300	2,806,900	269,600	10.6%
Department of Animal Services	0	0	0	4,876,600	4,876,600	
Public Safety Core Group						
Police Department	202,897,897	218,470,900	216,898,200	224,677,600	6,206,700	2.8%
Fire Department	184,486,064	199,750,000	201,968,000	212,328,800	12,578,800	6.3%
Department of Detention Facilities	60,019,093	65,420,800	67,401,200	69,023,200	3,602,400	5.5%
Office of Emergency Management	1,190,455	1,445,000	1,445,000	1,836,200	391,200	27.1%
State Agencies						
Circuit Court	7,537,019	8,089,800	8,038,900	8,319,500	229,700	2.8%
Orphans' Court	200,085	279,800	301,500	214,300	(65,500)	-23.4%
Office of the State's Attorney	15,971,670	16,963,400	16,849,800	18,022,500	1,059,100	6.2%
Office of the Sheriff	14,555,789	14,951,600	16,282,900	17,712,800	2,761,200	18.5%
Board of License Commissioners	1,041,168	1,221,700	1,186,700	1,191,400	(30,300)	-2.5%
Board of Supervisors of Elections	7,583,495	6,953,100	8,247,300	6,893,200	(59,900)	-0.9%
Cooperative Extension Service	271,076	285,100	285,100	302,400	17,300	6.1%
Other						
Ethics Commission	291,457	314,500	313,500	330,600	16,100	5.1%
	2,124,662,100	2,312,436,300	2,315,058,500	2,401,061,300	88,625,000	3.8%

Comparative Statement of Revenues - Other Funds

	FY2024 Actual	FY2025 Original	FY2025 Revised	FY2026 Estimate	Inc (Dec) from Orig.
Enterprise Funds					
Water & Wstwtr Operating Fund	114,852,897	120,693,200	130,846,300	131,321,300	10,628,100
Water & Wstwtr Sinking Fund	64,868,181	73,786,800	73,133,700	78,140,900	4,354,100
Waste Collection Fund	76,657,231	81,168,200	81,582,000	85,139,700	3,971,500
Rec & Parks Child Care Fund	7,733,757	8,556,600	8,000,000	8,573,200	16,600
Internal Service Funds					
Self Insurance Fund	27,386,054	25,971,900	24,971,900	26,070,300	98,400
Health Insurance Fund	117,745,451	119,090,900	121,635,400	128,442,900	9,352,000
Garage Working Capital Fund	22,067,713	19,034,500	20,299,300	18,534,500	(500,000)
Garage Vehicle Replacement Fnd	11,868,219	11,757,200	11,700,500	14,455,500	2,698,300
Fiduciary & Special Debt Service Funds					
Ag & Wdln Prsrvtn Sinking Fnd	923,663	736,100	736,100	735,000	(1,100)
Special Revenue Funds					
Parking Garage Spec Rev Fund	560,850	455,600	442,000	455,600	0
Forfeit & Asset Seizure Fnd	139,786	259,400	400,000	409,400	150,000
Perm Public Imp Fund	21,951,555	21,300,000	21,750,000	21,750,000	450,000
Public Campaign Financing	0	1,000,000	1,000,000	1,500,000	500,000
Solid Waste Financial Assurance Fund	1,600,056	1,442,300	0	1,534,100	91,800
Housing Trust Fund	17,249,005	7,500,000	10,500,000	10,800,000	3,300,000
Laurel Race Track Comm Ben Fnd	358,036	357,200	413,500	357,200	0
Inmate Benefit Fund	1,753,169	1,470,000	1,470,000	868,000	(602,000)
Reforestation Fund	504,408	480,000	1,196,300	480,000	0
AA Workforce Dev Corp Fund	2,140,815	2,400,000	2,400,000	2,000,000	(400,000)
Community Development Fund	12,152,868	7,797,900	7,692,000	8,159,700	361,800
Circuit Court Special Fund	115,590	165,000	120,000	120,000	(45,000)
Watershed Protection and Restoration Fund	27,711,198	29,184,500	29,170,000	29,003,300	(181,200)
Video Lottery Impact Aid Fund	18,436,609	18,436,600	18,436,600	18,436,600	0
Impact Fee Fund	28,322,272	25,032,000	16,153,000	18,459,000	(6,573,000)
Grants Fund	64,012,569	69,700,000	54,948,400	63,872,800	(5,827,200)
Conference & Visitors Bur Hotel/Motel	4,053,207	4,635,900	4,635,900	5,071,900	436,000
Arts Council Hotel/Motel	715,272	818,100	818,100	895,100	77,000
Opioid Abatement Special Revenue Fund	5,493,295	4,596,400	6,519,800	3,761,300	(835,100)
Community Reinvestment/Repair Fund	3,614,531	1,200,000	2,700,000	1,500,000	300,000
Energy Loan Revolving Fund	126,444	0	0	0	0
Tax Increment Financing and Special Tax District Funds					
Tax Increment Financing Districts	56,853,329	58,501,000	59,927,000	60,636,700	2,135,700
Special Tax Districts	4,435,789	4,356,600	4,514,400	4,017,100	(339,500)
	716,403,818	721,883,900	718,112,200	745,501,100	23,617,200

Comparative Statement of Expenditures - Other Funds

	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget	Inc (Dec) from Orig.
Enterprise Funds					
Water & Wstwtr Operating	121,318,940	125,645,500	127,236,900	138,897,200	13,251,700
Water & Wstwtr Sinking Fund	75,925,524	79,200,300	79,200,600	83,035,600	3,835,300
Waste Collection Fund	75,614,659	81,353,700	81,592,500	87,231,800	5,878,100
Rec & Parks Child Care Fund	8,316,622	8,190,700	7,920,700	8,477,000	286,300
Internal Service Funds					
Self Insurance Fund	22,444,350	26,075,500	25,946,400	27,122,600	1,047,100
Health Insurance Fund	113,801,096	122,362,600	128,862,400	128,442,900	6,080,300
Garage Working Capital Fund	19,045,939	19,720,800	19,013,100	20,596,700	875,900
Garage Vehicle Replacement	11,311,392	13,435,900	13,336,500	14,706,000	1,270,100
Fiduciary & Special Debt Service Funds					
Ag & Wldnd Prsrvtm Sinking	737,146	736,100	736,100	735,000	(1,100)
Special Revenue Funds					
Parking Garage Spec Rev Fund	417,783	641,300	239,800	307,400	(333,900)
Forfeit & Asset Seizure Fnd	831,999	9,400	0	259,400	250,000
Perm Public Imp Fund	7,187,048	10,714,100	10,714,100	12,335,500	1,621,400
Public Campaign Financing	0	0	0	1,250,000	1,250,000
Solid Waste Financial Assurance Fund	0	0	0	1,672,000	1,672,000
Housing Trust Fund	17,200,000	7,500,000	7,500,000	13,849,000	6,349,000
Laurel Race Track Comm Ben	393,000	460,900	460,900	447,700	(13,200)
Inmate Benefit Fund	1,534,195	1,509,300	1,831,600	1,309,200	(200,100)
Reforestation Fund	673,397	2,004,200	2,008,200	2,120,600	116,400
AA Workforce Dev Corp Fund	2,140,815	2,400,000	2,400,000	2,000,000	(400,000)
Community Development Fund	7,177,720	7,797,900	7,692,000	8,159,700	361,800
Circuit Court Special Fund	125,804	285,000	185,000	165,000	(120,000)
Watershed Protection and Restoration Fund	28,516,772	29,368,600	29,417,400	32,633,100	3,264,500
Video Lottery Impact Aid Fund	18,436,580	17,976,600	17,976,600	18,985,700	1,009,100
Impact Fee Fund	8,302,683	110,520,600	13,257,500	103,554,800	(6,965,800)
Grants Fund	66,284,327	69,700,000	68,558,200	63,872,800	(5,827,200)
Conference & Visitors Bur Hotel/Motel	4,053,207	4,635,900	4,635,900	5,071,900	436,000
Arts Council Hotel/Motel	715,272	818,100	818,100	895,100	77,000
Opioid Abatement Special Revenue Fund	2,041,556	4,943,500	3,714,800	5,166,500	223,000
Community Reinvestment/Repair Fund	0	1,143,600	1,143,600	852,800	(290,800)
Energy Loan Revolving Fund	359,000	330,000	330,000	120,000	(210,000)
Tax Increment Financing and Special Tax District Funds					
Tax Increment Financing Districts	60,073,045	55,271,000	56,185,000	60,059,400	4,788,400
Special Tax Districts	4,474,221	4,631,300	5,157,600	4,017,200	(614,100)
	679,454,093	809,382,400	718,071,500	848,349,600	38,967,200

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APPROPRIATION AND REVENUE SUMMARY

FY2026 Approved Budget

District		Original FY25 Appropriation	Assessable Base, Lots/Tax Accts.	Tax Rate	Tax Amount FY2026	County Funds Avail	FY2026 Funds	Fund Balance	Appropriation FY2026	
SPECIAL COMMUNITY BENEFIT DISTRICTS										
Amberley	900001	46,382	182 t.a.	237.51	43,226	43,200	100	43,326	27,674	71,000
Annapolis Roads	900002	541,315	225,100,000	0.138	310,470	310,500	38,100	348,570	125,297	473,867
Arundel-on-the-Bay	900003	523,429	233,800,000	0.125	292,250	292,300	14,900	307,150	185,097	492,247
Avalon Shores	900004	187,054	580 t.a.	135.00	78,300	78,300	0	78,300	138,835	217,135
Bay Highlands	900005	338,455	61,600,000	0.08	49,282	49,300	1,400	50,682	310,881	361,563
Bay Ridge	900006	431,122	462 t.a.	859.06	396,887	396,900	65,803	462,690	0	462,690
Bayside Beach	900072	50,886	104,400,000	0.0310	32,368	32,400	700	33,068	11,230	44,298
Beverly Beach	900007	182,050	369 t.a.	50.00	18,450	18,500	0	18,450	155,934	174,384
Birchwood	900008	22,350	96 t.a.	145.58	13,976	14,000	0	13,976	15,674	29,649
Bittersweet	900057	8,086	11 t.a.	717.70	7,895	7,900	0	7,895	4,749	12,644
Broadwater Creek	900076	66,900	79 t.a.	105.00	8,295	8,300	66,900	75,195	0	75,196
Cape Anne	900009	64,691	150 t.a.	275.00	41,251	41,300	0	41,251	33,528	74,779
Cape St. Claire	900010	912,568	2,285 t.a.	283.87	648,636	648,600	0	648,636	329,067	977,703
Capetowne	900069	129,695	98 lots	620.47	60,806	60,800	0	60,806	100,376	161,182
Carrollton Manor	900047	240,565	544 t.a.	150.00	81,600	81,600	0	81,600	173,488	255,088
Cedarhurst-on-the-Bay	900011	273,350	109,600,000	0.224	245,283	245,300	5,500	250,783	58,367	309,150
Chartwell	900012	68,812	664 t.a.	90.00	59,760	59,800	0	59,760	42,940	102,700
Columbia Beach	900013	439,398	65,000,000	0.300	195,060	195,100	443,404	638,464	173,091	811,556
Crofton	900014	2,379,373	1,342,100,000	0.1023	1,372,968	1,373,000	78,200	1,451,168	1,008,849	2,460,017
Deale Beach	900066	28,894	177 t.a.	90.69	16,052	16,100	0	16,052	25,579	41,632
Eden Wood	900048	100,594	12 t.a.	750.00	9,000	9,000	0	9,000	100,644	109,644
Epping Forest	900015	883,683	190,100,000	0.249	474,058	474,100	25,900	499,958	560,722	1,060,680
Fair Haven Cliffs	900016	17,718	29 t.a.	250.00	7,250	7,300	200	7,450	8,015	15,465
Felicity Cove	900062	46,960	33 t.a.	972.10	32,079	32,100	0	32,079	15,725	47,804
Franklin Manor	900017	218,173	202,300,000	0.04	80,920	80,900	3,100	84,020	131,215	215,235
Gibson Island	900018	2,574,192	478,100,000	0.2541	1,214,852	1,214,900	60,900	1,275,752	565,289	1,841,041
Greenbriar Gardens	900058	93,000	48 t.a.	719.96	34,558	34,600	0	34,558	0	34,558
Greenbriar II	900054	41,932	35 t.a.	720.00	25,200	25,200	0	25,200	0	25,200
Heritage	900065	112,216	101 lots	372.78	37,651	37,700	0	37,651	14,700	52,351
Hillsmere	900019	982,486	1,217 lots	285.00	346,845	346,800	3,700	350,545	543,304	893,849
Hollywood on the Severn	900081	62,250	120 t.a.	400.00	48,000	48,000	0	48,000	36,628	84,628
Homewood Community Association	900074	13,501	41 t.a.	211.00	8,651	8,700	0	8,651	4,985	13,629
Hunter's Harbor	900020	49,412	106 t.a.	225.00	23,850	23,900	0	23,850	32,332	56,182
Idlewilde	900070	51,467	114 t.a.	293.56	33,466	33,500	0	33,466	2,342	35,809
Indian Hills	900021	235,468	77,400,000	0.235	181,534	181,500	2,200	183,734	111,271	295,006
Kensington	900120	36,352	106 t.a.	255.00	27,030	27,000	0	27,030	11,620	38,650
Little Magothy River	900060	161,816	101 t.a.	400.00	40,400	40,400	0	40,400	161,171	201,571
Loch Haven	900121	118,930	425 t.a.	115.00	48,875	48,900	0	48,875	64,907	113,782
Long Point on the Severn	900023	196,007	55 t.a.	400.00	22,000	22,000	0	22,000	202,577	224,577
Magothy Beach	900055	14,107	163 t.a.	70.00	11,410	11,400	0	11,410	3,283	14,693
Magothy Forge	900068	52,152	147 t.a.	99.26	14,591	14,600	0	14,591	37,560	52,152
Manhattan Beach	900024	125,188	618 t.a.	150.00	92,700	92,700	0	92,700	87,388	180,088
Masons Beach	900077	23,014	67 t.a.	200.00	13,400	13,400	0	13,400	7,000	20,400
Mil-Bur	900079	124,046	77 lots	1231.32	94,812	94,800	26,416	121,228	11,090	132,318
North Beach Park	900025	42,620	143,300,000	0.028	40,197	40,200	3,300	43,497	19,503	63,000
Owings Beach	900026	90,276	30,200,000	0.028	8,306	8,300	700	9,006	95,046	104,053
Owings Cliffs	900073	14,772	37 t.a.	100.00	3,700	3,700	0	3,700	6,434	10,134
Oyster Harbor	900027	1,029,813	164,800,000	0.27	444,960	445,000	0	444,960	762,995	1,207,955
Parke West	900028	109,670	416 t.a.	130.00	54,080	54,100	0	54,080	53,422	107,502
Pine Grove Village	900050	61,360	138 t.a.	160.00	22,080	22,100	0	22,080	48,699	70,780
Pines on the Severn	900067	278,046	232 t.a.	588.37	136,502	136,500	0	136,502	154,776	291,278
The Provinces	900049	65,962	847 t.a.	18.00	15,246	15,200	0	15,246	44,955	60,201
Queens Park	900029	218,758	445 t.a.	116.56	51,867	51,900	0	51,867	172,290	224,157
Rockview Beach/Riviera Isles	900063	32,986	229 t.a.	116.00	26,564	26,600	0	26,564	19,716	46,280

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FY2026 Approved Budget

District		Original FY25 Appropriation	Assessable Base, Lots/Tax Accts.	Tax Rate	Tax Amount FY2026	County Funds Aval	FY2026 Funds	Fund Balance	Appropriation FY2026	
Scheides Cove Community Association	900078	48,850	18 lots	500.00	9,000	9,000	48,850	57,850	0	57,850
Selby on the Bay	900030	148,429	843 t.a.	140.00	118,020	118,000	5	118,025	32,859	150,885
Severn Grove	900071	53,917	95 t.a.	396.65	37,682	37,700	0	37,682	12,694	50,377
Severna Forest	900031	33,763	170 t.a.	99.07	16,842	16,800	16,007	32,849	10,470	43,319
Severndale	900032	64,695	131 lots	125.00	16,375	16,400	15,440	31,815	41,474	73,290
Sherwood Forest	900033	1,756,710	341 lots	5565.00	1,897,660	1,897,700	0	1,897,660	5	1,897,665
Shoreham Beach	900034	280,781	139 t.a.	800.00	111,200	111,200	0	111,200	266,103	377,303
Snug Harbor	900035	93,998	97 t.a.	431.96	41,900	41,900	0	41,900	80,712	122,612
South River Manor	900038	29,879	30 t.a.	350.00	10,500	10,500	0	10,500	23,914	34,414
South River Park	900039	38,698	114 t.a.	300.00	34,200	34,200	5	34,205	11,062	45,267
Steedman Point	900040	54,392	16 t.a.	250.00	4,000	4,000	61,792	65,792	0	65,792
Stone Haven	900052	27,562	114 t.a.	97.72	11,140	11,100	0	11,140	35,084	46,224
Sylvan Shores	900075	283,731	264 t.a.	693.22	183,011	183,000	0	183,011	106,500	289,511
Sylvan View on the Magothy	900044	116,722	142 t.a.	460.00	65,320	65,300	0	65,320	46,144	111,464
Timbers	900080	15,411	48 lots	200.00	9,600	9,600	0	9,600	8,863	18,464
Upper Magothy Beach	900059	34,315	288 t.a.	50.00	14,400	14,400	0	14,400	23,850	38,250
Venice Beach	900042	90,526	27,300,000	0.207	56,622	56,600	0	56,622	30,378	87,000
Venice on the Bay	900053	10,944	202 t.a.	35.00	7,070	7,100	0	7,070	3,535	10,605
Warthen Knolls	900064	13,731	11 t.a.	789.47	8,684	8,700	0	8,684	6,902	15,587
Wilelinor	900056	73,977	57 t.a.	750.00	42,750	42,800	0	42,750	72,575	115,325
Woodland Beach	900043	721,592	6270 lots	80.00	501,600	501,600	5,200	506,800	171,217	678,017
Woodland Beach (Pasadena)	900046	45,425	21 t.a.	300.00	6,300	6,300	0	6,300	42,553	48,853
Totals		19,252,350			10,903,326	10,904,100	988,722	11,892,049	8,039,153	19,931,204
SHORE EROSION CONTROL DISTRICTS										
Annapolis Cove	900371	12,419	202 lots	67.19	13,572	13,600			0	13,572
Arundel-on-the-Bay	900303	478,456	233,800,000	0.02	46,760	46,800			411,440	458,200
Bay Ridge	900306	667,687	666,900,000	0.018	123,344	123,300			603,614	726,958
Camp Wabanna	900308	9,688	1 t.a.	9687.37	9,687	9,700			0	9,688
Cape Anne	900309	8,391	46,800,000	0.054	25,362	25,400			33,563	58,925
Cedarhurst on the Bay	900311	243,323	109,600,000	0.000	0	0			67,423	67,423
Columbia Beach	900313	247,938	65,000,000	0.093	60,664	60,700			194,148	254,812
Elizabeth's Landing	900373	6,268	170,200,000	0.003	5,084	5,100			1,300	6,385
Franklin Manor	900317	426,867	202,300,000	0.01	20,230	20,200			414,470	434,700
Idlewilde	900374	110,258	43,500,000	0.002	963	1,000			114,137	115,100
Mason's Beach	900375	238,000	28,100,000	0.14	40,148	40,100			161,852	202,000
North Beach Park	900325	90,266	143,400,000	0.040	57,666	57,700			4,600	62,266
Riviera Beach	900377	748,120	422,900,000	0.040	169,160	169,200			735,045	904,205
Snug Harbor	900335	8,229	97 t.a.	63.13	6,124	6,100			0	6,124
Venice Beach	900379	7,533	23,800,000	0.00	0	0			7,532	7,533
Totals		3,303,443			578,764	578,900			2,749,125	3,327,891
WATERWAY IMPROVEMENT DISTRICTS										
Amberley	900690, 691	6,568	181 t.a.	varies	5,684	5,700			0	5,684
Browns Pond	900680	31,809	10.50 shrs.	2041.11	21,432	21,400			31,140	52,572
Snug Harbor	900635	271,674	44 t.a.	1669.00	73,436	73,400			225,591	299,027
Spriggs Pond	900684	69,700	33 t.a.	200.00	6,600	6,600			73,446	80,046
Whitehall	900689	6,911	11 shrs.	629.00	6,911	6,900			0	6,911
Totals		386,662			114,063	114,000			330,177	444,240

Position Summary

FY2026 Approved Budget

	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
General Fund						
Positions in the County Classified Service	3,787	3,795	3,795	3,795	3,825	30
Positions Exempt from the County Classified Service	356	356	356	356	358	2
General Fund Total	4,143	4,151	4,151	4,151	4,183	32
Rec & Parks Child Care Fund	25	24	24	24	23	-1
Opioid Abatement Fund	1	1	1	1	1	0
Water & Wstwtr Operating Fund	383	383	383	383	388	5
Waste Collection Fund	92	92	92	92	93	1
Watershed Protection & Restor	57	57	57	57	57	0
Self Insurance Fund	17	17	17	17	17	0
Garage Working Capital Fund	67	68	68	68	68	0
Reforestation Fund	3	3	3	3	3	0
All Funds	4,788	4,796	4,796	4,796	4,833	37

Notes: Position details are listed in department sections.

Position Summary

FY2026 Approved Budget

Positions in the County Classified Service

	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
General Fund						
Legislative Branch	23	20	20	20	20	0
Office of Law	34	34	34	34	34	0
Office of Central Services	124	124	124	124	124	0
Office of Finance	79	79	79	79	81	2
Office of the Budget	8	8	8	8	9	1
Office of Personnel	43	43	43	43	43	0
Office of Information Technology	91	91	91	91	92	1
Office of Transportation	9	9	9	9	9	0
Office of Planning and Zoning	81	81	81	81	83	2
Department of Inspections and Permits	135	136	136	136	135	-1
Department of Public Works	247	247	247	247	247	0
Department of Aging and Disabilities	68	69	69	69	69	0
Department of Recreation and Parks	122	126	126	126	132	6
Health Department	85	85	85	85	85	0
Department of Social Services	15	15	15	15	15	0
Department of Animal Services	0	0	0	0	39	39
Police Department	1,053	1,058	1,058	1,058	1,030	-28
Fire Department	1,013	1,013	1,013	1,013	1,018	5
Department of Detention Facilities	433	433	433	433	433	0
Office of Emergency Management	7	7	7	7	8	1
Office of the Sheriff	117	117	117	117	119	2
General Fund	3,787	3,795	3,795	3,795	3,825	30

Position Summary

FY2026 Approved Budget

Positions in the County Classified Service

	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
Rec & Parks Child Care Fund						
Department of Recreation and Parks	25	24	24	24	23	-1
Rec & Parks Child Care Fund	25	24	24	24	23	-1

Position Summary

FY2026 Approved Budget

Positions in the County Classified Service

	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
Opioid Abatement Fund						
Department of Detention Facilities	1	1	1	1	1	0
Opioid Abatement Fund	1	1	1	1	1	0

Position Summary

FY2026 Approved Budget

Positions in the County Classified Service

	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
Water & Wstwtr Operating Fund						
Department of Public Works	383	383	383	383	388	5
Water & Wstwtr Operating Fund	383	383	383	383	388	5

Position Summary

FY2026 Approved Budget

Positions in the County Classified Service

	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
Waste Collection Fund						
Department of Public Works	92	92	92	92	93	1
Waste Collection Fund	92	92	92	92	93	1

Position Summary

FY2026 Approved Budget

Positions in the County Classified Service

	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
Watershed Protection & Restor						
Department of Inspections and Permits	8	8	8	8	8	0
Department of Public Works	47	47	47	47	47	0
Watershed Protection & Restor	55	55	55	55	55	0

Position Summary

FY2026 Approved Budget

Positions in the County Classified Service

	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
Self Insurance Fund						
Office of Central Services	17	17	17	17	17	0
Self Insurance Fund	17	17	17	17	17	0

Position Summary

FY2026 Approved Budget

Positions in the County Classified Service

	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
Garage Working Capital Fund						
Office of Central Services	67	68	68	68	68	0
Garage Working Capital Fund	67	68	68	68	68	0

Position Summary

FY2026 Approved Budget

Positions in the County Classified Service

	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
Reforestation Fund						
Department of Inspections and Permits	3	3	3	3	3	0
Reforestation Fund	3	3	3	3	3	0

Position Summary

FY2026 Approved Budget

Positions Exempt from the County Classified Service

	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
General Fund						
Legislative Branch	25	26	26	26	26	0
County Executive	21	20	20	20	19	-1
Office of Law	2	2	2	2	2	0
Office of Administrative Hearings	2	2	2	2	2	0
Chief Administrative Officer	19	20	20	20	21	1
Office of Central Services	1	1	1	1	1	0
Office of Finance	2	2	2	2	2	0
Office of the Budget	1	1	1	1	1	0
Office of Personnel	2	2	2	2	2	0
Office of Information Technology	2	2	2	2	2	0
Office of Transportation	1	1	1	1	1	0
Office of Planning and Zoning	4	4	4	4	3	-1
Department of Inspections and Permits	9	9	9	9	9	0
Department of Public Works	2	2	2	2	2	0
Department of Aging and Disabilities	2	2	2	2	2	0
Department of Recreation and Parks	2	2	2	2	2	0
Health Department	1	1	1	1	1	0
Department of Animal Services	0	0	0	0	1	1
Police Department	9	9	9	9	9	0
Fire Department	5	4	4	4	4	0
Department of Detention Facilities	2	2	2	2	2	0
Office of Emergency Management	2	2	2	2	2	0
Circuit Court	62	62	62	62	63	1
Orphans' Court	3	3	3	3	3	0
Office of the State's Attorney	139	139	139	139	139	0
Office of the Sheriff	2	2	2	2	2	0
Board of License Commissioners	28	28	28	28	28	0
Board of Supervisors of Elections	4	4	4	4	4	0
Ethics Commission	2	2	2	2	2	0
Partnership for Children, Youth & Families	0	0	0	0	1	1
General Fund	356	356	356	356	358	2

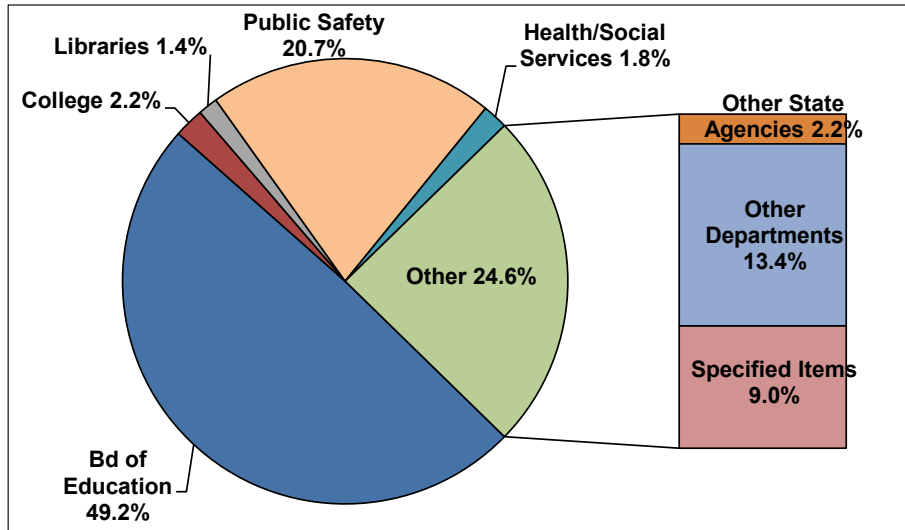
Position Summary

FY2026 Approved Budget

Positions Exempt from the County Classified Service

	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
Watershed Protection & Restor						
Department of Inspections and Permits	2	2	2	2	2	0
Watershed Protection & Restor	2	2	2	2	2	0

General Fund Appropriations
\$2,401,061,300



Category (% of whole)	FY2025 Original	FY2026 Budget	Inc (Dec)
Bd of Education (49.2%)	1,156,054,938	1,181,826,642	2.2%
College (2.2%)	50,827,800	51,992,800	2.3%
Libraries (1.4%)	31,671,800	34,292,400	8.3%
Public Safety (20.7%)	475,814,000	497,683,800	4.6%
Health/Social Services (1.8%)	43,280,500	44,186,500	2.1%
Other State Agencies (2.2%)	48,744,500	52,656,100	8.0%
Other Departments (13.4%)	284,709,900	322,133,200	13.1%
Specified Items (9.0%)	221,332,862	216,289,858	-2.3%
Total (100%)	2,312,436,300	2,401,061,300	3.8%

<u>Other Departments</u>			
Public Works (1.7%)	40,118,400	41,215,900	2.7%
Planning & Zoning / Insp & Permits (1.4%)	31,094,400	33,032,300	6.2%
Recreation & Parks (1.6%)	35,171,000	37,914,000	7.8%
Central Services (1.5%)	36,672,500	37,209,500	1.5%
Office of Information Technology (1.8%)	39,072,700	43,412,500	11.1%
Other (5.4%)	102,580,900	129,349,000	26.1%
Sub-Total (13.4%)	284,709,900	322,133,200	13.1%

<u>Specified Items</u>			
CAO Contingency (0.6%)	13,000,000	14,000,000	7.7%
PayGo (3.2%)	71,599,662	76,288,358	6.5%
Debt Service (3.0%)	68,944,700	72,640,300	5.4%
Self Insurance (0.7%)	16,442,000	16,820,000	2.3%
Revenue Reserve (0.2%)	7,800,000	4,000,000	-48.7%
Retiree Health (1.5%)	36,626,200	36,579,300	-0.1%
OPEB Contribution (-0.4%)	4,537,800	(8,576,400)	-289.0%
State Dept of Assess (0.2%)	2,382,500	4,538,300	90.5%
Sub-Total (9.0%)	221,332,862	216,289,858	-2.3%

Budget Message Budget Highlights

FY2026 Approved Budget

Capital Budget Highlights - Significant Capital Projects

The presentation that follows shows that the FY2026 budget provides approximately \$444 million in appropriation authority for General County Capital Projects. This is distributed among a total of 208 capital projects with 25 capital projects accounting for approximately 75% of this total amount.

The table in the opposite column lists these 25 capital projects and sorts them into two categories: those that are of a recurring nature, and those that are not. The recurring projects represent major initiatives to renovate and rehabilitate existing infrastructure. This investment will not only improve the quality of life in Anne Arundel County but should also have a positive impact on the operating budget because facilities that are beyond their useful life tend to require more maintenance. Given the maintenance backlogs in virtually all of these major infrastructure categories (e.g., schools, roads, county buildings, etc.) and that many of these improvements also provide expanded or enhanced capacity, this impact is not likely to result in operating budget reductions but rather in improved service delivery.

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

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

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

Recurring Project	FY2026 Amount
Building Systems Renov	34,736,600
Road Resurfacing	14,175,000
Information Technology Enhance	13,116,200
Rd Reconstruction	11,375,000
County Facilities & Sys Upgrade	9,500,000
Maintenance Backlog	8,000,000
Park Renovation	7,600,000
Roof Replacement	6,000,000
All Day K and Pre-K	5,000,000
Recurring Total	\$ 109,502,800

Non-Recurring Project	FY2026 Amount
Old Mill HS	77,101,000
Old Mill MS North	29,693,000
Dragun Renovation	23,982,000
CAT North	12,984,000
Fire Equip Maintenance Facility	10,510,000
Florestano Renovation	9,525,000
New Glen Burnie Library	7,095,000
Edgewater Regional Recreation Improvement	6,501,685
New Police Firing Range	6,024,000
Broadneck Peninsula Trail	5,714,000
Ralph Bunche Comm. Ctr.	5,505,000
West County Swim Center	5,425,000
Lake Waterford Park Improv	5,211,000
AACPS E-Rate Network	5,000,000
Electric Ferry	4,895,000
Route 3 Improvements	4,692,000
Recurring Total	\$ 219,857,685

Budget Message Budget Highlights

FY2026 Approved Budget

Significant Capital Projects Continued

AACPS E-Rate Network (total cost estimate: \$5 million)

Upgrade the current network services/equipment that are in place for Anne Arundel County Public Schools (AACPS) and add to the existing infrastructure. By continuing to provide network services to AACPS, the County can continue to use the Fiber Network to give connectivity to the school system while receiving the subsidy from the E-Rate program.

Broadneck Peninsula Trail (total cost estimate: \$27.2 million)

This project creates a paved multi-use trail running from Sandy Point State Park to the B & A Trail. The trail Master Plan calls for the phasing of construction, as follows: Phase I A - Green Holly Drive to College Parkway East, Phase I B - College Parkway East to Bay Head Park, Phase II - Bay Dale Drive to Green Holly Drive, Phase III - Peninsula Farm Road to Bay Dale Drive, Phase IV - B&A Trail to Peninsula Farm Road, Phase V - Bay Head Park to Sandy Point State Park. Phases IB, III and V are currently under construction.

CAT North (total cost estimate: \$128.8 million)

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

Dragun Renovation (total cost estimate: \$57.6 million)

This project is a complete renovation of the existing Dragun Science building (approximately 53,105 gsf). It will provide new state-of-the-art laboratories for the physical sciences. Renovation of CRCS spaces to be used as a surge space for Dragun renovation is included in the Dragun renovation project as a pre-construction activity. Design work is approximately 50% complete and the renovation of the CRSC spaces is expected to begin this summer. Design work will be complete at the end of 2025 and work on the Dragun building should begin in February of 2026.

Edgewater Regional Recreation Improvement (total cost estimate: \$18 million) Design and construction of community-use recreational facilities in the Edgewater Area. The renovation of an existing building would result in one new Community Center. The project is currently in the design phase.

Electric Ferry (cost estimate: \$8.9 million)

This project will initiate a new electric ferry service between Annapolis, the City of Baltimore, and Queen Anne's County. The proposed service will accommodate workers, residents, and visitors, and use existing port facilities at all three locations.

Fire Equip Maint Facility (total cost estimate: \$32.2 million)

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

Florestano Renovation (total cost estimate: \$24.6 million)

This project will renovate the vacated Florestano building with the first 3 floors of the building to be transformed into AACC's One-Stop Student Services Center. First-time students & those looking for assistance from departments associated with Enrollment Services & Student Success will find all of the support they require under one roof. The 4th floor has been dedicated to the new Learning Innovation Center where students & faculty can access technologies used to connect, learn, & collaborate. Demolition and construction on the first three floors will begin in July of 2025. The building should re-open in January of 2027.

Lake Waterford Park Improvements (total cost estimate: \$8.5 million)

This project will fund the design and construction of improvements to Lake Waterford Parks such as new tennis and Pickleball courts, developing a new roller court for power chair hockey and other improvements. Additional parking, pathways, benches, shaded seating areas, and stormwater management will be included. The project includes new court lighting and an all-season air-supported court enclosure for the tennis courts. The project is currently in the design phase.

Budget Message

Budget Highlights

FY2026 Approved Budget

New Glen Burnie Library (total cost estimate: \$45.4 million)

This project includes funding for the design & construction of a new Glen Burnie Regional Library of approx. 40,000 GSF. This can be accommodated on the existing site at 1010 Eastway in Glen Burnie. This will also include an 8,000 sq. ft. space for the County's Cultural Resources Lab & Local History Resource Center. Preliminary Design is underway, with a design-build contract anticipated to be awarded in Spring 2026 for completion of the project.

New Police Firing Range (total cost estimate: \$31.6 million)

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

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

This project will provide a replacement/new school for Old Mill HS as the current facility was originally constructed in 1975. The Educational Specifications were approved by the Board of Education in April 2023. Project is under construction with occupancy slated for August 2028.

Old Mill MS North (total cost estimate: \$108.7 million)

This project will provide a replacement school for Old Mill MS North. The existing building is not configured to support the current & future educational program as it was constructed in 1975. The Educational Specifications were approved by the Board of Education in April 2023. Project is currently in the construction document phase with occupancy slated for August 2028.

Ralph Bunche Community Center (total cost estimate: \$7.9 million)

Renovation & rehabilitation of the Ralph J. Bunche Community Center, update all building & property infrastructure, create a prekindergarten facility, as well as facilities for the local community to honor the legacy of Ralph J. Bunche. Design is underway with construction anticipated to begin in the fall of 2026.

Route 3 Improvements (total cost estimate: \$10.1 million)

This project will design, acquire rights of way, and construct improvements along MD 3 from Waugh Chapel Road to MD 32 by adding a 3rd travel lane in each direction, including shoulders, and related multimodal infrastructure and intersection improvements where required. Funding shown is the County's contribution to this SHA project. Design is underway and construction is anticipated to begin in the Fall of 2026.

West County Swim Center

This project is to design and construct an aquatic center for the West Planning Area for recreational and competitive swimming. The location for the swim center has been acquired, and the design has resumed.

Revenue Summary General Fund

FY2026 Approved Budget

Revenue Category: General Property Taxes

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Real and Personal Taxes	890,174,959	919,288,200	928,133,700	956,515,800	37,227,600
Interest and Penalties	1,089,286	1,100,000	371,000	1,100,000	0
Total	891,264,245	920,388,200	928,504,700	957,615,800	37,227,600

- FY2025 collections are projected to be higher than originally estimated due to the increase in the assessable base of the personal properties.
- FY2026 budget decreases the real property tax rate to the tax cap rate of \$0.977 for properties outside the City of Annapolis and \$0.583 for properties within the City of Annapolis.

Background

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

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

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

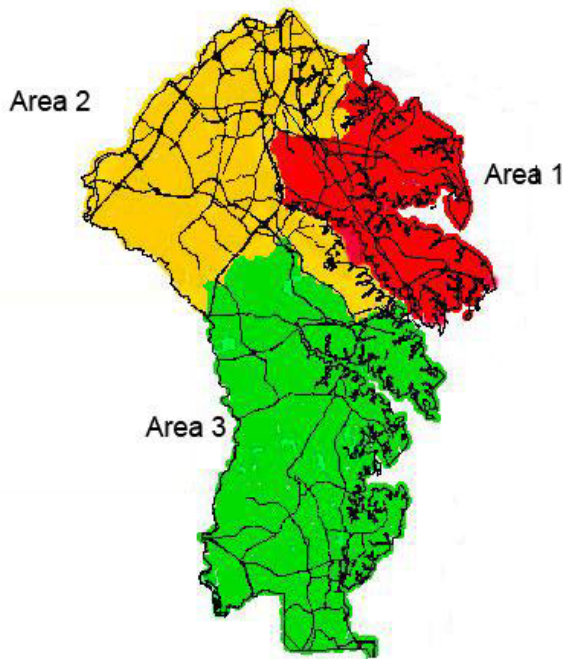
While this generally describes the estimation process, the actual estimation process is more complicated due to the specific requirements of the different property tax credit programs, the Tax Cap, and the calculation of the City of Annapolis and Town of Highland Beach tax differential.

Revenue Summary
General Fund

FY2026 Approved Budget
Property Taxes

Assessment of Real Property

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



State Department of Assessments & Taxation
October 2006

Area 1	is reassessed again January 1, 2028
Area 2	is reassessed again January 1, 2026
Area 3	is reassessed again January 1, 2027

Assessment of Personal Property

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

**Revenue Summary
General Fund**

**FY2026 Approved Budget
Property Taxes**

Estimated Assessable Base

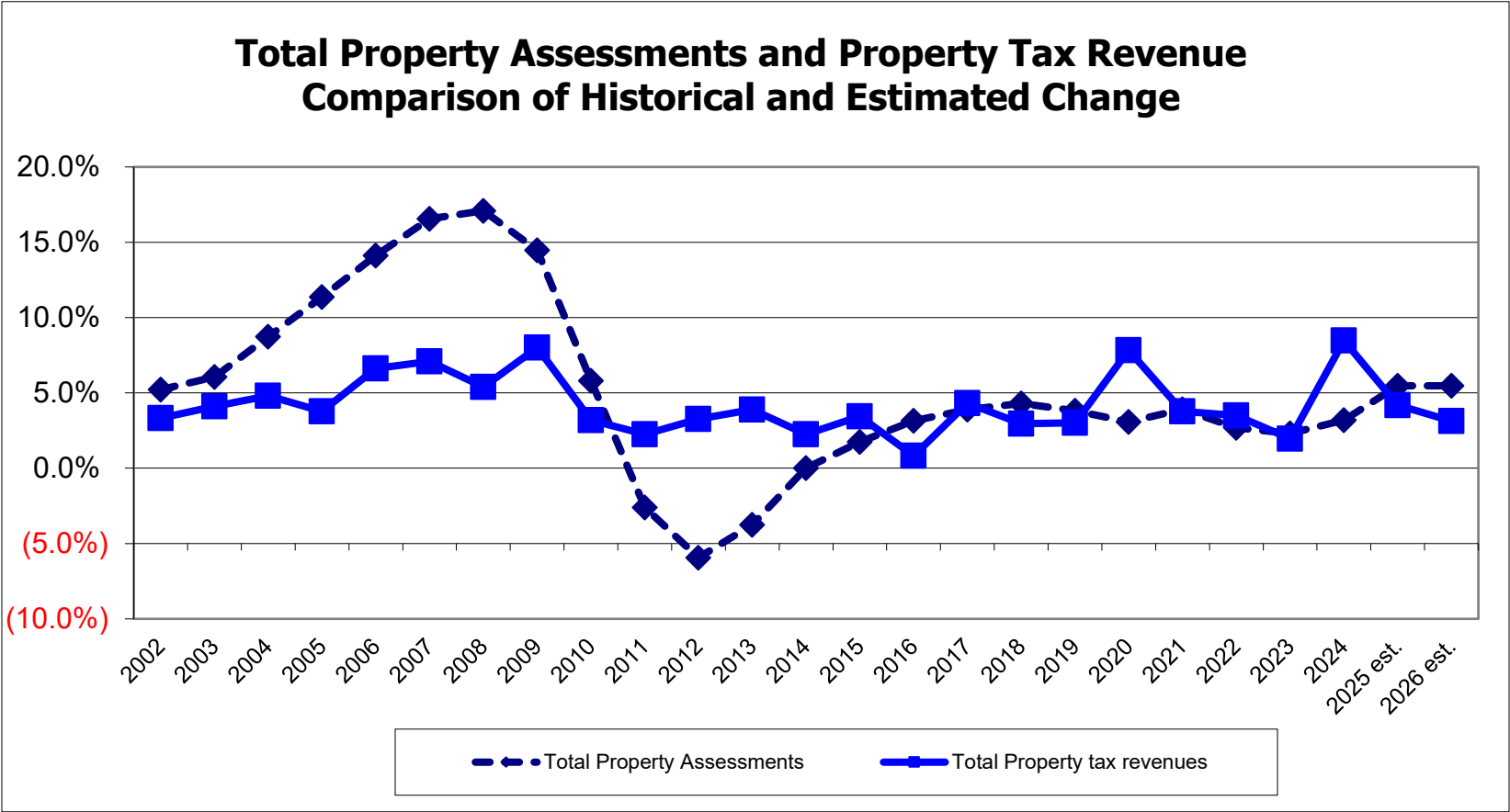
The County's assessable tax base is estimated to increase by 5.5% to \$117.2 billion. The real property component of this assessable base is estimated to increase by 5.4% while the personal property component is estimated to increase by 8.4%.

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

Fiscal Year	Real Property		Personal Property		Total Property	
	Amount	Change	Amount	Change	Amount	Change
2002	33,562.1	5.6%	2,419.7	0.4%	35,981.7	5.2%
2003	35,715.6	6.4%	2,445.0	1.0%	38,160.6	6.1%
2004	39,116.3	9.5%	2,379.4	(2.7%)	41,495.7	8.7%
2005	43,803.1	12.0%	2,406.5	1.1%	46,209.5	11.4%
2006	50,253.5	14.7%	2,478.8	3.0%	52,732.3	14.1%
2007	58,870.2	17.1%	2,589.1	4.4%	61,459.3	16.5%
2008	69,445.6	18.0%	2,518.2	(2.7%)	71,963.8	17.1%
2009	79,621.4	14.7%	2,753.6	9.3%	82,375.0	14.5%
2010	84,417.7	6.0%	2,736.4	(0.6%)	87,154.1	5.8%
2011	82,238.1	(2.6%)	2,642.0	(3.4%)	84,880.1	(2.6%)
2012	77,290.1	(6.0%)	2,553.9	(3.3%)	79,844.1	(5.9%)
2013	74,266.7	(3.9%)	2,581.2	1.1%	76,848.0	(3.8%)
2014	74,302.9	0.0%	2,553.3	(1.1%)	76,856.3	0.0%
2015	75,747.7	1.9%	2,450.3	(4.0%)	78,198.0	1.7%
2016	78,155.0	3.2%	2,512.0	2.5%	80,667.0	3.2%
2017	81,209.2	3.9%	2,596.3	3.4%	83,805.4	3.9%
2018	84,742.6	4.4%	2,675.8	3.1%	87,418.4	4.3%
2019	88,023.1	3.9%	2,733.1	2.1%	90,756.2	3.8%
2020	90,809.8	3.2%	2,735.0	0.1%	93,544.7	3.1%
2021	94,622.2	4.2%	2,578.7	(5.7%)	97,200.9	3.9%
2022	97,132.8	2.7%	2,669.5	3.5%	99,802.3	2.7%
2023	99,433.0	2.4%	2,669.5	0.0%	102,102.5	2.3%
2024	102,553.4	3.1%	2,810.6	5.3%	105,364.0	3.2%
2025 est.	108,128.6	5.4%	2,993.3	6.5%	111,121.9	5.5%
2026 est.	113,958.0	5.4%	3,243.4	8.4%	117,201.4	5.5%

Rate of Growth: Property Assessments versus Property Tax Revenue

Each year during the period from the 1990’s through 2010, the County’s total assessable base experienced growth. However, after five straight years of double-digit assessment increases between FY2005 and FY2009, FY2010’s growth rate of the assessable base decreased, and was followed by four consecutive years of declines. The FY2025 property base estimate is projected to increase by 5.5% followed by another 5.5% increase for FY2026. However, the growth of total property tax revenues is projected be at 3.1% as FY2026 Homestead Tax Credits estimated to increase by 20.9%. The impact of the property tax cap and the Homestead Tax Credit Program is seen in the wide gap shown in the chart below (FY2005-FY2009 and FY2011-FY2013), which historically has provided this revenue category with a significant hedge against housing market downturns. FY2020 and FY2024 Property Tax Revenue growth is higher than the assessment growth as the property tax rate for those fiscal years were set about 3.3% higher than the tax cap calculated rate.



Property Tax Credit Programs

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

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

Example:

Assume that your old assessment was \$400,000 and that your new phased-in assessment for the 1st year is \$450,000. An increase of 2% would result in an assessment of \$408,000. The difference between \$450,000 and \$408,000 is \$42,000. The tax credit would apply to the taxes due on the \$42,000. If the tax rate was \$0.977 per \$100 of assessed value, the tax credit would be \$410.3 ($\$42,000 \div 100 \times \$0.977$).

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

The total number of properties receiving credits in FY2024 is estimated to be approximately 110,427. FY2026 total Homestead Tax credits are projected to increase to \$123.8 million, or by 20.9%.

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

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

The County Council enacted Bill 81-17, Bill 17-20 and Bill 91-23 which provide County public safety officers and 911 operators, living within the County, with a property tax credit of up to \$3,500 annually. The FY2026 estimated amount of this Credit is about \$3.0 million.

The following table shows the estimated assessable base for FY2026, subtracts the estimated amounts associated with all of the tax credit programs, and estimates the revenue yield using the adopted property tax rates.

**Revenue Summary
General Fund**

**FY2026 Approved Budget
Property Taxes**

FY2026 Property Tax Estimate

	County	City	Total
A. Assessable Base Estimate			
Real Property			
Full Year - Existing Properties	\$98,015,118,000	\$8,847,678,988	\$106,862,796,988
Full Year - New Construction	325,000,000	25,000,000	350,000,000
Half Year - New Construction	162,500,000	12,500,000	175,000,000
Total Real Property	\$98,502,618,000	\$8,885,178,988	\$107,387,796,988
Personal Property			
Unincorporated Businesses	19,840,000	2,224,000	22,064,000
Corporations	1,519,361,000	74,150,000	1,593,511,000
Public Utilities	1,532,710,000	95,115,000	1,627,825,000
Total Personal Property	\$3,071,911,000	\$171,489,000	\$3,243,400,000
Total Assessable Base Estimate	\$101,574,529,000	\$9,056,667,988	\$110,631,196,988
B. Less Tax Credits			
Real Property Tax Credits			
Agricultural Tax Credit	\$76,281,000	\$0	\$76,281,000
911 Specialists Tax Credit	4,109,000	750,000	4,859,000
Disabled Veteran Property Tax Credit	9,535,000	0	9,535,000
Public Safety Employees Tax Credit	308,056,520	2,781,000	310,837,520
Retired Veteran's Tax Credit	10,000,000	2,000,000	12,000,000
Civic Association Tax Credit	1,805,000	0	1,805,000
Community Revitalization Tax Credit	58,647,000	0	58,647,000
Conservation Property Tax Credit	15,508,000	0	15,508,000
Historic Preservation Tax Credit	2,391,000	0	2,391,000
Homeowners Tax Credit--Local	139,186,000	30,891,000	170,077,000
Homeowners Tax Credit--State	264,598,000	78,194,000	342,792,000
Homestead Tax Credit	12,037,727,000	1,067,893,000	13,105,620,000
Total Real Property Tax Credits	\$12,927,843,520	\$1,182,509,000	\$14,110,352,520
Personal Property Tax Credits			
Foreign Trade Zone Tax Credit	85,012,000	0	85,012,000
Total Personal Property Tax Credits	85,012,000	0	85,012,000
Total Tax Credits	\$13,012,855,520	\$1,182,509,000	\$14,195,364,520

**Revenue Summary
General Fund**

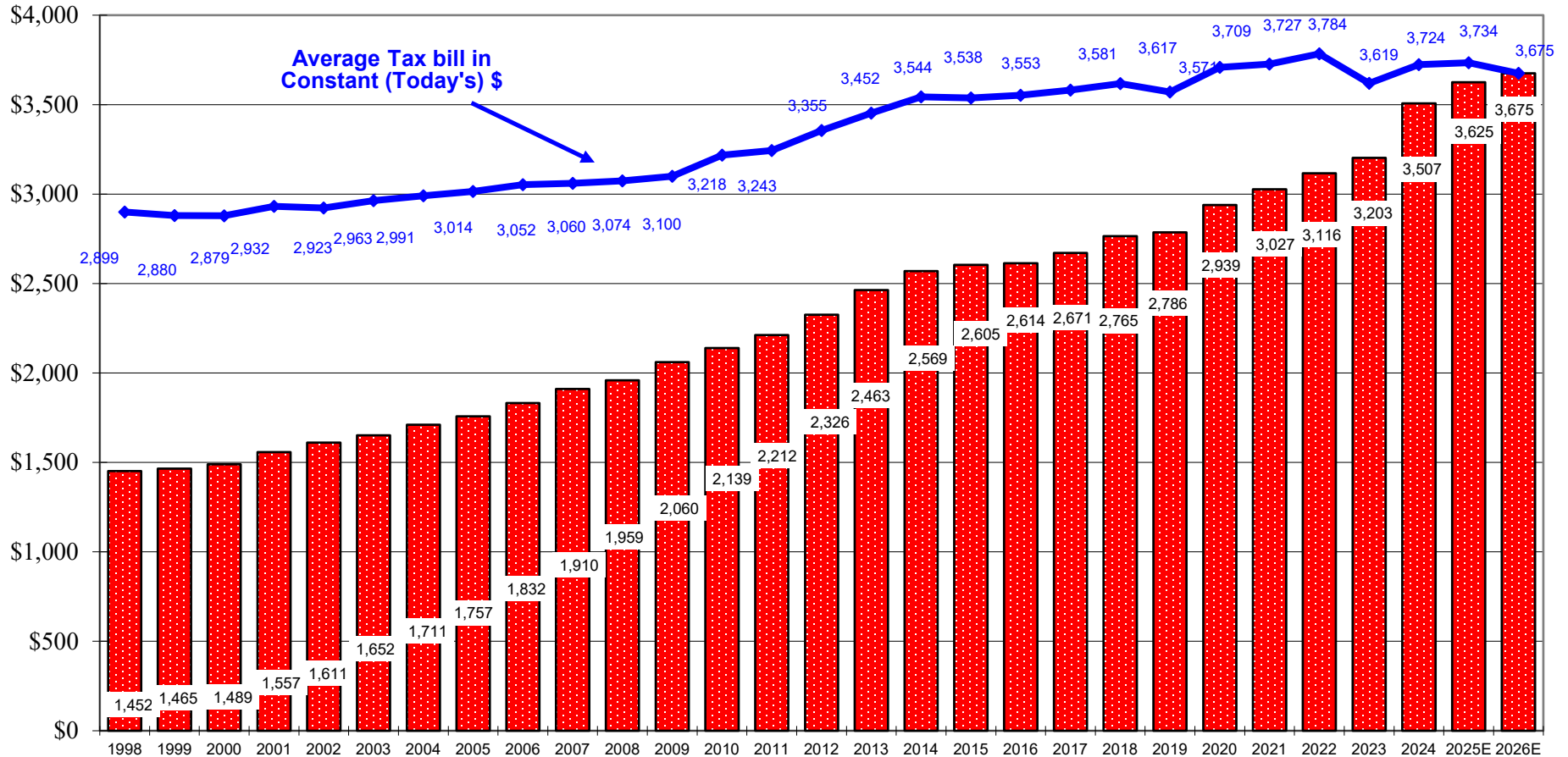
**FY2026 Approved Budget
Property Taxes**

Assessable Base Less Credits			
Real Property Base Less Credits	\$85,574,774,480	\$7,702,669,988	\$93,277,444,468
Personal Property Base Less Credits	2,986,899,000	171,489,000	3,158,388,000
Total Assessable Base Less Credits	\$88,561,673,480	\$7,874,158,988	\$96,435,832,468
C. Tax Rates and Revenue Yield			
Real Property Tax Rate			
Tax Rate	\$0.977	\$0.583	
Total Yield	\$836,066,000	\$44,907,000	\$880,973,000
Personal Property Tax Rate			
Tax Rate	\$2.442	\$1.457	
Total Yield	\$72,940,000	\$2,499,000	\$75,439,000
Total Property Tax Yield	\$909,006,000	\$47,406,000	\$956,412,000

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

	Outside Annapolis	Within Annapolis
1. FY2025 tax rates (real property / personal property)	\$0.983 / \$2.457	\$0.587 / \$1.467
2. FY2025 tax differential (real property / personal property)		\$0.396 / \$0.990
3. FY2025 avg property tax for homeowner occupied property	\$3,697	\$2,450
4. FY2025 property tax yield per penny	\$8,972,000	\$777,500
5. FY2026 tax rates (real property / personal property)	\$0.977 / \$2.442	\$0.583 / \$1.457
6. FY2026 tax differential		\$0.394 / \$0.985
7. FY2026 avg property tax for homeowner occupied property	\$3,748	\$2,481
8. \$ and percent changes from FY2025 average tax bill	\$51 / 1.38%	\$31 / 1.27%
9. FY2026 avg full (market) value of homeowner occupied property	\$498,200	\$592,700
10. FY2026 avg taxable value of homeowner occupied property (full value minus average homestead tax credit)	\$383,600	\$425,500
11. Effect of 1¢ change (\$ and %) on average property tax bill	\$38 / 1.02%	\$43 / 1.72%
12. FY2026 property tax yield per penny	\$9,333,500	\$820,500

Average County Property Tax Bills - FY1998--2026



SUMMARY OF IMPACT OF PROPERTY TAX REVENUE LIMIT

- The Property Tax Revenue measure approved by County voters in November 1992 limits the growth of total property tax revenues from properties on the tax rolls at the beginning of Fiscal Year 2026 to the lesser of: (a) the percentage increase in the preceding January's Consumer Price Index; or (b) 4.5%.
- Property tax revenues from new properties coming onto the tax rolls during FY2026 are excluded from the limit. Similarly, certain other revenues including prior year accounts and the State Circuit Breaker Reimbursement are excluded from the limit. Therefore, the percentage growth of total property tax revenues can be greater than the maximum percentage allowable under the limit.
- The January 2025 United States Consumer Price Index (CPI) for all Urban Consumers was 3.00% more than January 2024.
- FY2026 property tax revenues from properties on the tax rolls are allowed to increase by 3.00% over estimated FY2025 revenues. Estimated FY2025 property tax revenues subject to the limit are \$925.5 million. Therefore, before taking revenues from new properties into account, there can be a \$27.77 million increase in property tax revenues in FY2026.
- Estimates by the Budget Office, relying on the State Department of Assessments and Taxation's estimates for the County's FY2026 assessable base, indicate that the existing properties base (net of property tax credits) will increase by 3.5% over FY2025. Absent the limit's provisions and any change in the property tax rate, this would result in an additional \$32.86 million in revenues, which would be over the allowable amount of increase (\$27.77 million) by approximately \$5.09 million.
- In order to bring estimated FY2026 Property Tax revenues in line with the allowable increase in revenues under the Property Tax Cap, the FY2026 budget would decrease the County real property tax rate outside Annapolis by \$0.006 to \$0.977 and the County real property tax rate within Annapolis by \$0.004 to \$0.583.

Revenue Summary General Fund

FY2026 Approved Budget Property Taxes

Constant Yield Tax Rate Provision and Changes in Advertisement Requirements

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

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

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

This budget decreased real property tax rates as follows:

- Countywide excluding City of Annapolis and Town of Highland Beach: from \$0.983 per \$100 of assessment to \$0.977 per \$100 of assessment.
- City of Annapolis: from \$0.587 per \$100 of assessment to \$0.583 per \$100 of assessment.
- Town of Highland Beach: from \$0.953 per \$100 of assessment to \$0.947 per \$100 of assessment.

Therefore, no notice or hearing is required.

City of Annapolis Tax Differential

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

The calculated FY2025 Annapolis tax differentials (i.e., the property tax rates for services that the county provides only outside Annapolis and that Annapolis provides for itself) using amounts in the approved budget are \$0.394 for real property and \$0.985 for personal property.

Town of Highland Beach Tax Differential

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

Revenue Summary General Fund

FY2026 Approved Budget

Revenue Category: Local Income Tax

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Local Income Tax	830,256,885	820,294,000	839,050,000	857,154,000	36,860,000
Total	830,256,885	820,294,000	839,050,000	857,154,000	36,860,000

- The County's income tax revenue baseline estimates for FY 2025 and FY 2026 are based on the assumption that income tax will increase by 5.6% in CY 2024, increase by 5.5% in CY 2025 and increase by 4.5% in CY 2026. This assumption includes recent County Income Tax rate changes, certain one-time revenues and potential impacts of State and Federal tax law changes.

Background

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

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

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

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

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

The FY2025 Budget adopted an income tax rate increase from 2.81% to 2.94% for taxable income bracket of \$50,000-\$400,000 for single filers and \$75,000-\$480,000 for joint filers. The fiscal impact of this proposed tax rate change is estimated to be about \$6.0 million for the FY2025, \$6.0 million for the FY2026 and the annualized revenue increase is estimated to be about \$14.5 million. There is no Income Tax rate change in FY2026.

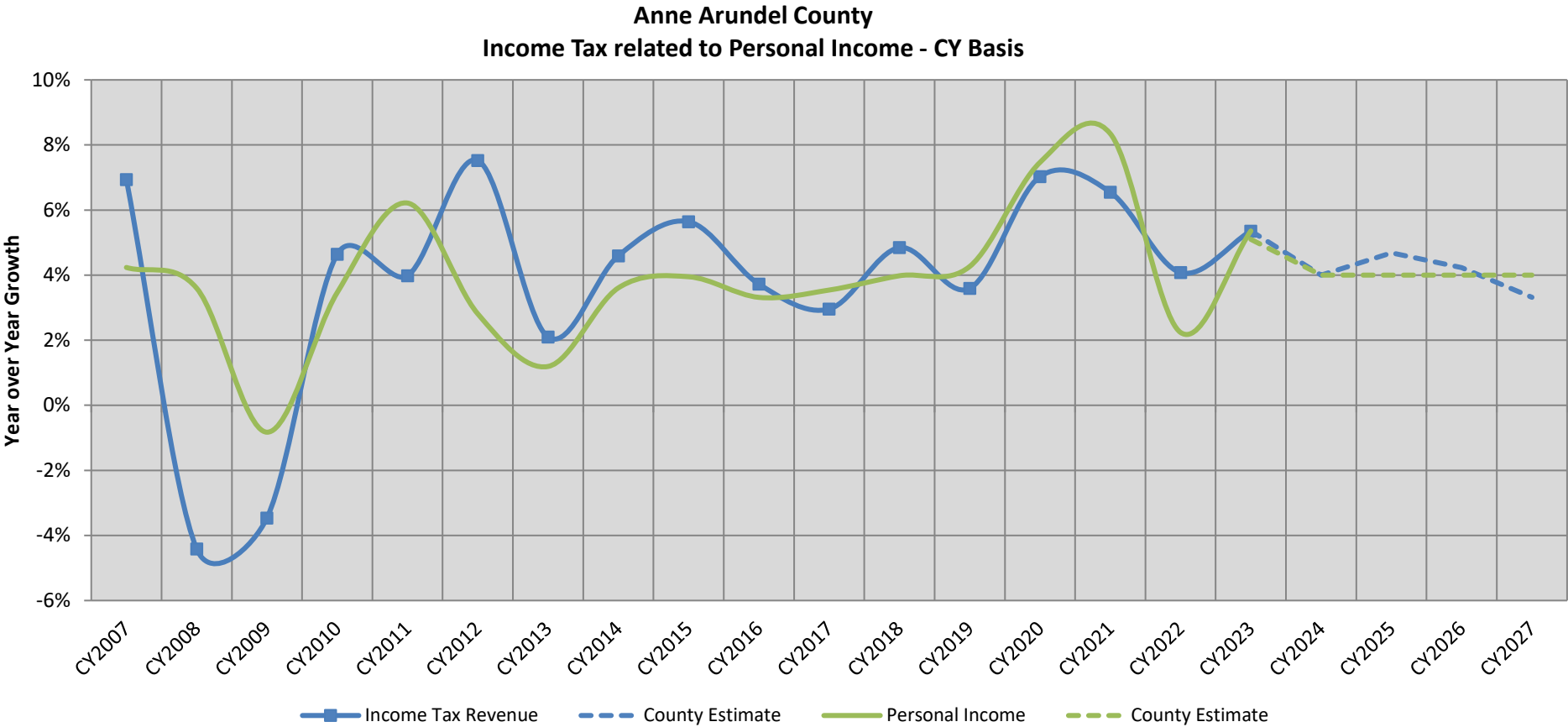
Revenue from the income tax is derived from personal income from County residents like salaries and social security payments as well as income from capital gains, interest and some business income. Local income tax revenue is collected by the State and distributed to local government throughout the year.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

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

Revenue Summary
General Fund

FY2026 Approved Budget
Local Income Tax

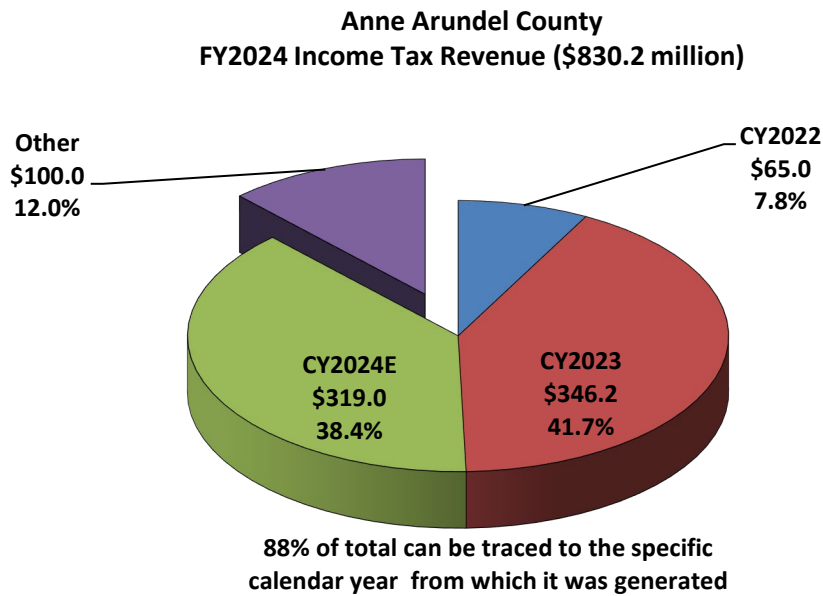
The fundamental relationship between the rate of change in personal income and the rate of change in income tax revenues is shown below. In an effort to show the true relationship, income tax revenues have been adjusted for tax rate changes and one-time revenues.



Revenue Summary
General Fund

FY2026 Approved Budget
Local Income Tax

While income taxes are generated on a calendar year (CY) basis (Jan. 1 to Dec. 31), the fiscal year (FY) in Anne Arundel County runs from July 1 to June 30. About 90% of the income tax revenue received in a given fiscal year can be traced back to the specific calendar year from which it was generated. For FY 2024, income tax revenue can be broken-down as shown below.

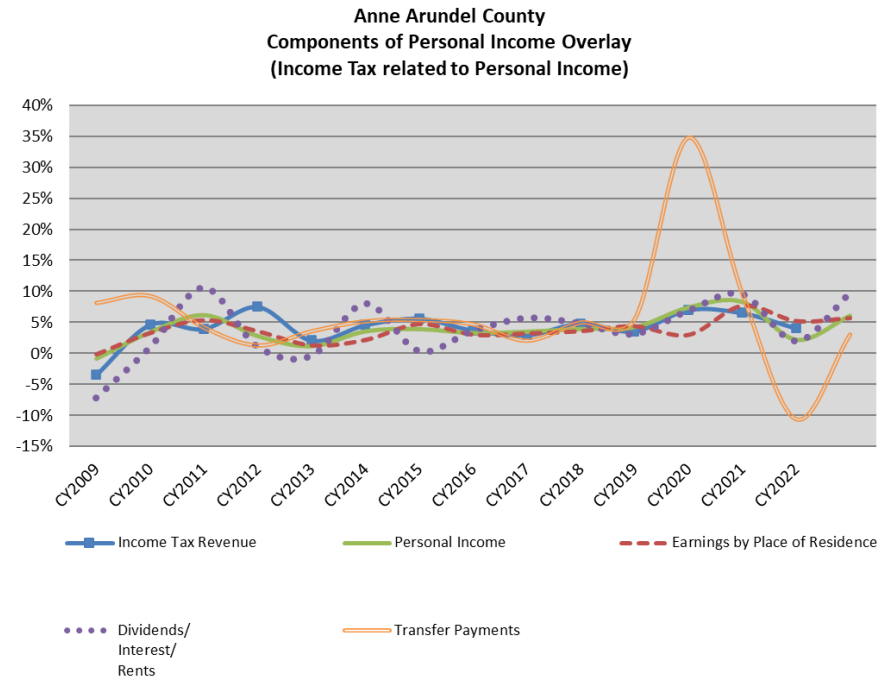


Each fiscal year, income tax revenue is received that relates to tax returns from three different calendar years. As shown in the above chart, 38.4% of FY 2024 income tax revenue was generated from CY 2024. Income tax revenue generated from CY 2023 tax returns totaled \$713.1 million and was received by Anne Arundel County in the following fiscal years:

Received in	Millions	% of Total
FY 2023	\$295.8	41.5%
FY 2024	\$346.2	48.5%
FY 2025	\$71.1	10.0%
CY 2023 Total	\$713.1	100.0%

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

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



Revenue Summary General Fund

In December 2024, as part of Spending Affordability Committee discussions, the Regional Economic Studies Institute (RESI) at Towson University and Moody's Analytics predicted increases in County personal income for the FY 2025, FY 2026 and FY 2027 as highlighted in the following table.

Comparison of Personal Income Forecasts					
		2024	2025	2026	2027
State of Maryland	Board of Revenue Estimates (Dec 2024)	5.7%	4.6%	3.9%	3.8%
	RESI of Towson University (Dec 2024)	5.8%	5.2%	4.6%	4.5%
	Average	5.7%	4.9%	4.2%	4.2%
Anne Arundel County	Moody's (Dec 2024)	7.4%	4.9%	4.9%	4.7%
	RESI of Towson University (Dec 2024)	5.7%	4.7%	4.6%	4.5%
	Average	6.6%	4.8%	4.7%	4.6%
Baltimore Area	Moody's (Dec 2024)	7.0%	5.5%	4.5%	4.3%

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

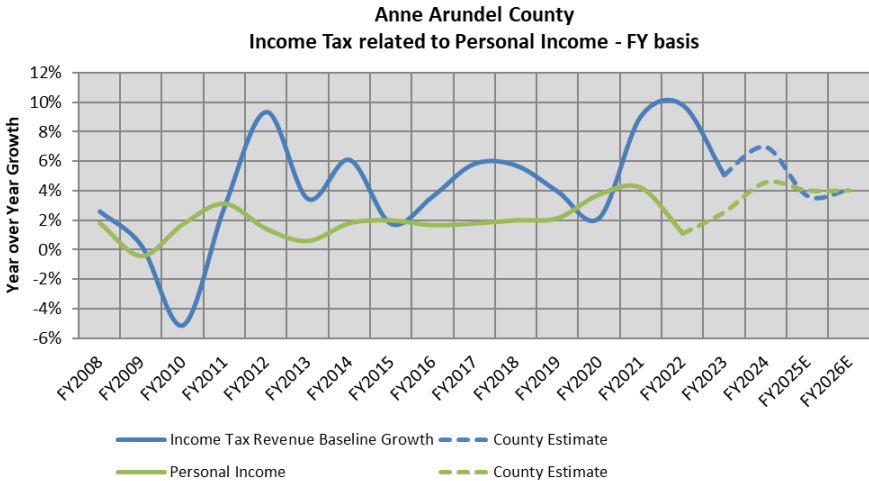
The County’s income tax revenue baseline estimates for FY 2025 and FY 2026 are based on the assumption that income tax will increase by 5.6% in CY 2024, increase by 5.5% in CY 2025 and increase by 4.5% in CY 2026. This assumption includes recent County Income Tax rate changes, certain one-time revenues and potential impacts of State and Federal tax law changes.

Senate Bill 133/House Bill 319 of 2021 authorized local governments to apply the county income tax on a bracket basis. The FY 2023, FY 2024 and FY 2025 budget used this new authority and set the Income Tax rates as shown in the following table. There is no Income Tax rate change for CY2026.

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

FY2026 Approved Budget Local Income Tax

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



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

Revenue Summary General Fund

FY2026 Approved Budget

Revenue Category: State Shared Revenue

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Admissions	9,470,588	9,200,000	9,800,000	9,800,000	600,000
Auto/Boat Rec Fees	2,595	3,200	3,000	3,000	(200)
Highway User Revenue	8,204,177	9,944,000	9,777,900	11,252,100	1,308,100
St Shrd Rev-Table Games	10,307,746	10,100,000	10,200,000	10,000,000	(100,000)
Total	27,985,106	29,247,200	29,780,900	31,055,100	1,807,900

- Highway User Revenue estimates are from State Highway Administration. The FY2026 increase in this revenue category is mainly from Highway User Revenue.

Revenue Category: Recordation and Transfer Taxes

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Recordation Tax	46,181,499	47,000,000	53,000,000	55,000,000	8,000,000
Transfer Tax	53,702,108	55,000,000	64,000,000	65,000,000	10,000,000
Total	99,883,607	102,000,000	117,000,000	120,000,000	18,000,000

- FY2022 actual was \$198.1 million fueled by the strong real estate activity. FY2025 estimate is higher as the relatively lower mortgage interest rate is helping this revenue category. Modest increase in FY2026 reflects the projected interest rate cuts from the Federal Reserve which will benefit the housing market.

Revenue Category: Local Sales Taxes

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Sales-Electricity	4,666,014	4,668,000	4,750,000	4,750,000	82,000
Sales-Gas	802,384	800,000	775,000	775,000	(25,000)
Sales-Telephone	3,441,966	3,400,000	3,200,000	2,900,000	(500,000)
Sales-Fuel	56,167	46,000	46,000	46,000	0
Sales-Hotel/Motel	18,597,066	18,180,000	19,500,000	19,890,000	1,710,000
Sales-Parking	5,513,228	5,003,800	5,405,000	9,008,300	4,004,500
Gross Receipt Tax-Hvy Eq	502,559	590,000	505,000	505,000	(85,000)
Total	33,579,384	32,687,800	34,181,000	37,874,300	5,186,500

- Telephone Tax receipts seems to be slowing down which is reflected in FY2025 and FY2026 estimates. FY2024 Hotel Tax revenue includes a \$2 million impact of the change to the Hotel Motel Tax Rate (from 7% to 8%). FY2026 includes about \$3.6 million from the increase in Parking Tax rate from \$0.6 to \$1.0.

Revenue Summary General Fund

FY2026 Approved Budget

Revenue Category: Licenses and Permits

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Amusements	142,745	145,000	145,000	145,000	0
Special Events	7,600	5,000	5,000	5,000	0
Special Events Service Fe	47,005	0	130,000	130,000	130,000
Beer, wine, liquor	1,186,423	1,380,000	1,380,000	1,380,000	0
Trade licenses	222,600	209,700	210,200	209,700	0
Traders	850,182	780,000	850,000	850,000	70,000
Permits	11,804,378	16,078,600	16,153,300	16,348,500	269,900
Fines	107,968	94,500	110,500	94,500	0
Mobile Home Parks	20,455	23,900	24,900	23,900	0
Taxicabs	28,150	28,000	29,400	28,000	0
Animal Control	181,938	132,000	132,000	132,000	0
Other	2,540,097	2,448,200	2,729,300	2,456,200	8,000
Health	869,148	899,000	905,400	914,000	15,000
Public Space Permit Fees	827,517	978,700	978,700	978,700	0
Total	18,836,206	23,202,600	23,783,700	23,695,500	492,900

- For FY2026 most items in this revenue category are estimated to be flat. FY2025 estimate includes the fiscal impact of the licenses and permits fee increases of about \$5 million. Building and construction activities are highly influenced by nationwide, statewide and countywide economic climate.

Revenue Category: Investment Income

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Invest Inc-Restr-Split IS	7,344,447	10,665,000	5,870,000	2,000,000	(8,665,000)
Invest Inc-Gen Portfolio	40,574,726	0	35,000,000	11,665,000	11,665,000
Investment Income Trans	2,831,613	335,000	335,000	335,000	0
Total	50,750,786	11,000,000	41,205,000	14,000,000	3,000,000

- The revenue estimates are up for FY2025 Revised Estimate, this is directly attributable to the higher return on General Fund investments as Federal Reserve raised the interest rates. FY2026 estimate is lower than FY2025 as Federal Reserve may start cutting the interest rate during FY2026. \$6 million out of the \$14 million in FY2026 is treated as "one-time" revenues as it may not continue starting FY2027 and beyond.

Revenue Summary General Fund

FY2026 Approved Budget

Revenue Category: Fees for Serv and Other Rev

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Fees for Serv and Other R	154,646	165,000	155,000	155,000	(10,000)
Reimbursements	28,115,766	34,607,300	38,868,100	35,826,200	1,218,900
Rental Income	2,172,532	2,044,400	2,179,400	2,179,400	135,000
Sheriff Fees	63,341	65,000	65,000	65,000	0
Administrative Fees	28,644,114	23,805,000	27,395,000	27,395,000	3,590,000
Health Department Fees	4,423,766	3,810,100	3,878,100	3,878,100	68,000
Certification of liens	71,400	115,000	115,000	115,000	0
Sale of Surplus Property	4,548,825	0	0	0	0
Developers Fees- Strt Lig	12,141	35,000	15,000	15,000	(20,000)
Sub-division	834,279	900,000	850,000	850,000	(50,000)
Cable Fees	9,199,034	8,800,000	9,200,000	9,200,000	400,000
Golf Course	7,071,844	6,470,000	7,100,000	6,700,000	230,000
Recreation and Parks	6,861,093	6,604,000	6,755,000	6,605,000	1,000
Seized/forfeited funds	385,631	287,000	287,000	287,000	0
Fines and fees	398,965	5,800,000	2,071,500	2,888,000	(2,912,000)
Miscellaneous "Other"	11,840,807	16,281,400	17,576,200	9,431,800	(6,849,600)
Total	104,798,184	109,789,200	116,510,300	105,590,500	(4,198,700)

- The "reimbursements" item consists primarily of police and fire aid, and 911 Trust Fund reimbursements. FY2025 and FY2026 Estimate of this category also includes reimbursement to the County for providing Ethernet to the Board of Education (\$2.8 million from Board of Education and \$5.9 million from Federal Government, which increases due to the new contract).
- FY2026 Estimate of "reimbursements" item also includes \$1.15 million estimated revenue from the FY2024 adopted budget legislation for establishing Ride Share surcharge.
- The largest component of the "administrative fees" item is the ambulance transport fee revenues at \$27 million.
- FY2026 Fines and fees category includes \$2.52 million revenue from red-light and speed camera program gross revenue, which is just enough to cover the expenses of the program.
- FY2025 Miscellaneous "Other" category includes a one-time \$7.97 million transfer from ARPA funds to the General Fund for revenue loss recognition. This explains the big decrease in FY2026.

Revenue Category: Interfund Recoveries

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Enterprise Recoveries	21,905,600	19,812,800	19,812,800	20,258,000	445,200
Internal Service Recoverie	1,774,000	1,774,000	1,842,100	1,726,100	(47,900)
Capital Projects Recoverie	15,262,845	11,692,800	14,970,500	13,980,800	2,288,000
Special Revenue Recoveri	2,604,656	2,640,900	2,640,900	2,661,800	20,900
Tax Incr Recoveries	44,125,130	44,145,000	46,324,200	48,074,100	3,929,100
Fiduciary Recoveries	682,700	1,487,200	1,487,200	1,531,800	44,600
ER Contribution	84,807	68,300	81,000	81,000	12,700
Total	86,439,738	81,621,000	87,158,700	88,313,600	6,692,600

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

Revenue Summary Other Funds

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Water & Wstwtr Operating Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Grants and Aid	4,802,441	2,509,500	2,509,500	2,509,500	0
Investment Income	322,258	100,000	154,400	418,300	318,300
Fees for Serv and Other Rev	537,212	0	0	0	0
Interfund Recoveries	3,583,103	3,227,400	3,227,400	3,330,700	103,300
Charges for Services	99,295,263	109,745,000	119,292,100	119,295,400	9,550,400
W & S Assessments	399,458	0	190,600	0	0
Other	5,908,803	5,111,300	5,469,800	5,767,400	656,100
Other Revenue	4,359	0	2,500	0	0
Total Water & Wstwtr Operating Fun	114,852,897	120,693,200	130,846,300	131,321,300	10,628,100

Water & Wstwtr Sinking Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Investment Income	6,511,380	2,847,600	3,931,600	4,200,000	1,352,400
W & S Assessments	1,886,401	1,595,700	1,595,700	1,479,300	(116,400)
Capital Connections	22,763,977	31,654,400	27,026,600	31,953,700	299,300
Odenton Town Ctr Chg	0	57,900	0	33,000	(24,900)
Other	1,732,957	1,524,000	1,524,000	1,600,000	76,000
Environmental Protection Fees	31,153,143	35,051,400	38,000,000	37,819,100	2,767,700
Other Revenue	820,323	1,055,800	1,055,800	1,055,800	0
Total Water & Wstwtr Sinking Fund	64,868,181	73,786,800	73,133,700	78,140,900	4,354,100

Solid Waste Assurance Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Investment Income	409,556	250,000	0	300,000	50,000
Solid Waste Assurance Fund	1,190,500	1,192,300	0	1,234,100	41,800
Total Solid Waste Assurance Fund	1,600,056	1,442,300	0	1,534,100	91,800

Revenue Summary Other Funds

FY2026 Approved Budget

Waste Collection Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Investment Income	495,197	278,500	399,100	320,000	41,500
Fees for Serv and Other Rev	882,647	20,000	24,500	24,500	4,500
Interfund Recoveries	(120,058)	0	(121,800)	0	0
Charges for Services	65,041,449	69,623,900	69,623,900	73,639,700	4,015,800
Landfill Charges	10,190,075	11,098,700	11,421,000	11,007,800	(90,900)
Solid Waste Assurance Fund	0	5,900	4,000	4,000	(1,900)
Other	167,920	141,200	231,300	143,700	2,500
Total Waste Collection Fund	76,657,231	81,168,200	81,582,000	85,139,700	3,971,500

Watershed Protection and Restoration Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Investment Income	870,145	534,200	684,300	534,200	0
Fees for Serv and Other Rev	62,507	0	0	0	0
Interfund Recoveries	1,192,059	1,350,000	1,350,000	1,062,000	(288,000)
Charges for Services	25,586,486	27,300,300	27,135,700	27,407,100	106,800
Total Watershed Protection and Rest	27,711,198	29,184,500	29,170,000	29,003,300	(181,200)

Rec & Parks Child Care Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Investment Income	4,252	0	500	0	0
Fees for Serv and Other Rev	7,729,506	8,556,600	7,999,500	8,573,200	16,600
Total Rec & Parks Child Care Fund	7,733,757	8,556,600	8,000,000	8,573,200	16,600

Revenue Summary Other Funds

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Self Insurance Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Investment Income	5,082,611	3,062,300	3,062,300	2,960,900	(101,400)
Fees for Serv and Other Rev	3,840	0	0	0	0
Charges for Services	21,457,800	21,709,600	21,709,600	22,909,400	1,199,800
Other	841,803	1,200,000	200,000	200,000	(1,000,000)
Total Self Insurance Fund	27,386,054	25,971,900	24,971,900	26,070,300	98,400

Health Insurance Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Investment Income	221,196	0	0	0	0
Fees for Serv and Other Rev	82,146	0	0	0	0
Medical Premiums	117,326,629	119,090,900	121,635,400	128,442,900	9,352,000
Other	115,481	0	0	0	0
Total Health Insurance Fund	117,745,451	119,090,900	121,635,400	128,442,900	9,352,000

Garage Working Capital Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Fees for Serv and Other Rev	0	0	0	0	0
Charges for Services	22,064,416	19,034,500	20,299,300	18,534,500	(500,000)
Other	3,296	0	0	0	0
Total Garage Working Capital Fund	22,067,713	19,034,500	20,299,300	18,534,500	(500,000)

Garage Vehicle Replacement Fnd

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Fees for Serv and Other Rev	2,792	0	0	0	0
Charges for Services	10,865,542	11,444,400	11,444,400	13,000,000	1,555,600
Other	999,885	312,800	256,100	1,455,500	1,142,700
Total Garage Vehicle Replacement F	11,868,219	11,757,200	11,700,500	14,455,500	2,698,300

Revenue Summary Other Funds

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Ag & WdlnD Prsrvtn Sinking Fnd

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Investment Income	186,463	0	0	0	0
Contributions	737,200	736,100	736,100	735,000	(1,100)
Total Ag & WdlnD Prsrvtn Sinking Fnd	923,663	736,100	736,100	735,000	(1,100)

Parking Garage Spec Rev Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Fees for Serv and Other Rev	560,850	455,600	442,000	455,600	0
Total Parking Garage Spec Rev Fund	560,850	455,600	442,000	455,600	0

Forfeit & Asset Seizure Fnd

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Investment Income	8,015	0	0	0	0
Fees for Serv and Other Rev	131,770	259,400	400,000	409,400	150,000
Total Forfeit & Asset Seizure Fnd	139,786	259,400	400,000	409,400	150,000

Energy Loan Revolving Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Investment Income	6,387	0	0	0	0
Interfund Recoveries	120,058	0	0	0	0
Total Energy Loan Revolving Fund	126,444	0	0	0	0

Perm Public Imp Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Investment Income	951,555	300,000	750,000	750,000	450,000
Interfund Recoveries	21,000,000	21,000,000	21,000,000	21,000,000	0
Total Perm Public Imp Fund	21,951,555	21,300,000	21,750,000	21,750,000	450,000

Revenue Summary Other Funds

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Public Campaign Financing

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Contributions	0	1,000,000	1,000,000	1,500,000	500,000
Total Public Campaign Financing	0	1,000,000	1,000,000	1,500,000	500,000

Laurel Race Track Comm Ben Fnd

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Investment Income	893	0	0	0	0
Fees for Serv and Other Rev	357,143	357,200	413,500	357,200	0
Total Laurel Race Track Comm Ben F	358,036	357,200	413,500	357,200	0

Inmate Benefit Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Investment Income	13,098	5,000	5,000	8,000	3,000
Fees for Serv and Other Rev	1,740,072	1,465,000	1,465,000	860,000	(605,000)
Total Inmate Benefit Fund	1,753,169	1,470,000	1,470,000	868,000	(602,000)

Reforestation Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Investment Income	129,041	0	66,300	0	0
Fees for Serv and Other Rev	375,366	480,000	1,130,000	480,000	0
Total Reforestation Fund	504,408	480,000	1,196,300	480,000	0

AA Workforce Dev Corp Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Grants and Aid	2,140,815	2,400,000	2,400,000	2,000,000	(400,000)
Total AA Workforce Dev Corp Fund	2,140,815	2,400,000	2,400,000	2,000,000	(400,000)

Revenue Summary Other Funds

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Community Development Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Grants and Aid	0	105,900	0	0	(105,900)
Fees for Serv and Other Rev	188,106	0	0	0	0
Special Fees	11,964,762	7,692,000	7,692,000	8,159,700	467,700
Total Community Development Fund	12,152,868	7,797,900	7,692,000	8,159,700	361,800

Circuit Court Special Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Fees for Serv and Other Rev	115,590	165,000	120,000	120,000	(45,000)
Total Circuit Court Special Fund	115,590	165,000	120,000	120,000	(45,000)

Grants Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Grants and Aid	64,110,019	69,620,000	54,887,400	63,789,200	(5,830,800)
Fees for Serv and Other Rev	(97,450)	80,000	61,000	83,600	3,600
Total Grants Fund	64,012,569	69,700,000	54,948,400	63,872,800	(5,827,200)

Impact Fee Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Impact Fees	26,733,231	24,600,000	15,890,000	18,144,000	(6,456,000)
Investment Income	1,589,041	432,000	263,000	315,000	(117,000)
Total Impact Fee Fund	28,322,272	25,032,000	16,153,000	18,459,000	(6,573,000)

Video Lottery Impact Aid Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
State Shared Revenue	18,436,609	18,436,600	18,436,600	18,436,600	0
Total Video Lottery Impact Aid Fund	18,436,609	18,436,600	18,436,600	18,436,600	0

Revenue Summary Other Funds

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Conference & Visitors Bur Hotel/Motel

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Local Sales Taxes	4,053,207	4,635,900	4,635,900	5,071,900	436,000
Total Conference & Visitors Bur Hote	4,053,207	4,635,900	4,635,900	5,071,900	436,000

Arts Council Hotel/Motel

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Local Sales Taxes	715,272	818,100	818,100	895,100	77,000
Total Arts Council Hotel/Motel	715,272	818,100	818,100	895,100	77,000

Opioid Abatement Special Revenue Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Fees for Serv and Other Rev	5,493,295	4,596,400	6,519,800	3,761,300	(835,100)
Total Opioid Abatement Special Reve	5,493,295	4,596,400	6,519,800	3,761,300	(835,100)

Housing Trust Fund

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Grants and Aid	2,000,000	0	0	0	0
Recordation and Transfer Taxes	7,249,005	7,500,000	10,500,000	10,800,000	3,300,000
Fees for Serv and Other Rev	8,000,000	0	0	0	0
Total Housing Trust Fund	17,249,005	7,500,000	10,500,000	10,800,000	3,300,000

Community Reinvestment/Repair

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Fees for Serv and Other Rev	3,614,531	1,200,000	2,700,000	1,500,000	300,000
Total Community Reinvestment/Rep	3,614,531	1,200,000	2,700,000	1,500,000	300,000

Revenue Summary Other Funds

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Tax Increment Financing Districts

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
General Property Taxes	56,082,065	58,216,000	59,478,000	60,191,700	1,975,700
Investment Income	771,264	285,000	449,000	445,000	160,000
Fees for Serv and Other Rev	0	0	0	0	0
Total Tax Increment Financing Distri	56,853,329	58,501,000	59,927,000	60,636,700	2,135,700

Special Tax Districts

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
General Property Taxes	4,099,204	3,737,400	3,728,200	3,555,600	(181,800)
Investment Income	335,316	0	167,000	83,300	83,300
Fees for Serv and Other Rev	1,269	0	0	238,300	238,300
Surplus Fund Balances	0	619,200	619,200	139,900	(479,300)
Total Special Tax Districts	4,435,789	4,356,600	4,514,400	4,017,100	(339,500)

**Revenue Detail
General Fund**

FY2026 Approved Budget

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
General Property Taxes					
Real and Personal Taxes					
5003 Real Property Current	914,444,139	965,903,000	966,988,000	1,014,172,000	48,269,000
5004 Real Prop Prior Yr	(3,093,613)	(5,000,000)	(3,100,000)	(5,000,000)	0
5010 Personal Prop Current	464,758	623,000	520,000	516,000	(107,000)
5011 Personal Prop Prior	(2,375)	(3,000)	(3,000)	(3,000)	0
5015 Corp Prop Current Yr	69,206,971	64,229,000	71,327,000	76,998,000	12,769,000
5016 Corp Prop Prior Yr	(140,625)	1,000,000	(206,000)	(2,000,000)	(3,000,000)
5017 PILOT- Real Prop	682,175	682,100	700,000	700,000	17,900
5020 Uearn Rev 50 Yr R.E. Program	11,958	15,000	12,000	12,000	(3,000)
5025 Cty Spplmnt Credit Current	(1,209,713)	(1,405,000)	(1,447,000)	(1,540,000)	(135,000)
5030 Civic Assn Tax Credit	(661)	0	(17,000)	(18,000)	(18,000)
5031 Conservation Tax Credit	(140,701)	(146,000)	(148,000)	(152,000)	(6,000)
5032 Homeowner-Tax Credit	(2,940,258)	(3,124,000)	(3,000,000)	(3,041,000)	83,000
5033 State Circuit Breaker	2,680,852	3,124,000	3,000,000	3,041,000	(83,000)
5034 Disabled Vet Prop Tax Credit	(70,637)	(77,000)	(91,000)	(93,000)	(16,000)
5035 Assessable Base 15%	(88,475,422)	(103,065,000)	(103,172,000)	(123,835,000)	(20,770,000)
5036 Agricultural Tax Credit	(691,609)	(715,000)	(728,000)	(745,000)	(30,000)
5037 Foreign Trade Zone Prop Tax Cr	0	(1,067,000)	(2,028,000)	(2,076,000)	(1,009,000)
5038 NOT in Grand Master	(566,103)	(568,000)	(577,000)	(573,000)	(5,000)
5039 911 Specialists Prop Tax Cr	(36,476)	(38,000)	(44,000)	(44,000)	(6,000)
5040 R/E Svc Chg-Lost Int	1,851,941	2,737,600	3,025,400	3,110,200	372,600
5041 R/E Svc Chg - Admin Fee	31,971	31,600	32,600	32,600	1,000
5043 Pr Yr Assess Base	254,027	135,900	212,700	213,000	77,100
5046 Brownsfield Credit	(330,274)	(341,000)	0	0	341,000
5048 Historic Preservtn Tax Credit	(11,685)	(10,000)	(24,000)	(23,000)	(13,000)
5049 Pub Sfty Emplée Tax Cr	(1,671,913)	(3,500,000)	(3,000,000)	(3,026,000)	474,000
5052 Retired Veterans	(71,767)	(134,000)	(99,000)	(110,000)	24,000
Interest and Penalties					
5075 Interest and Penalties	1,089,286	1,100,000	371,000	1,100,000	0
Total General Property Taxes	891,264,245	920,388,200	928,504,700	957,615,800	37,227,600
Local Income Tax					

**Revenue Detail
General Fund**

FY2026 Approved Budget

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Local Income Tax					
5100 Local Income Tax	830,256,885	820,294,000	839,050,000	857,154,000	36,860,000
Total Local Income Tax	830,256,885	820,294,000	839,050,000	857,154,000	36,860,000
State Shared Revenue					
Admissions					
5111 Admissions	9,470,588	9,200,000	9,800,000	9,800,000	600,000
Auto/Boat Rec Fees					
5112 Auto/Boat Rec Fees	2,595	3,200	3,000	3,000	(200)
Highway User Revenue					
5113 Highway User Revenue	8,204,177	9,944,000	9,777,900	11,252,100	1,308,100
St Shrd Rev-Table Games					
5116 St Shrd Rev-Table Games	10,307,746	10,100,000	10,200,000	10,000,000	(100,000)
Total State Shared Revenue	27,985,106	29,247,200	29,780,900	31,055,100	1,807,900
Recordation and Transfer Taxes					
Recordation Tax					
5751 Recordation Tax	46,181,499	47,000,000	53,000,000	55,000,000	8,000,000
Transfer Tax					
5752 Transfer Tax	53,702,108	55,000,000	64,000,000	65,000,000	10,000,000
Total Recordation and Transfer T	99,883,607	102,000,000	117,000,000	120,000,000	18,000,000
Local Sales Taxes					
Sales-Electricity					
5776 Sales-Electricity	4,666,014	4,668,000	4,750,000	4,750,000	82,000
Sales-Gas					
5777 Sales-Gas	802,384	800,000	775,000	775,000	(25,000)
Sales-Telephone					
5778 Sales-Telephone	3,441,966	3,400,000	3,200,000	2,900,000	(500,000)
Sales-Fuel					
5779 Sales-Fuel	56,167	46,000	46,000	46,000	0
Sales-Hotel/Motel					
5780 Sales-Hotel/Motel	18,597,066	18,180,000	19,500,000	19,890,000	1,710,000
Sales-Parking					

**Revenue Detail
General Fund**

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Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
5781 Sales-Parking	5,513,228	5,003,800	5,405,000	9,008,300	4,004,500
Gross Receipt Tax-Hvy Equip					
5787 Gross Receipt Tax-Hvy Equip	502,559	590,000	505,000	505,000	(85,000)
Total Local Sales Taxes	33,579,384	32,687,800	34,181,000	37,874,300	5,186,500
Licenses and Permits					
Amusements					
5802 Amusements	92,345	90,000	90,000	90,000	0
5803 Bingo License	25,000	25,000	25,000	25,000	0
5804 STR-Short Term Resident Rental	25,400	30,000	30,000	30,000	0
Special Events					
5810 Special Events	7,600	5,000	5,000	5,000	0
Special Events Service Fee					
5811 Special Events Service Fee	47,005	0	130,000	130,000	130,000
Beer, wine, liquor					
5815 Beer, wine, liquor	1,186,423	1,380,000	1,380,000	1,380,000	0
Trade licenses					
5821 Electrician Applications	5,500	9,000	9,000	9,000	0
5822 Electrician Exams	9,750	7,000	7,000	7,000	0
5823 Electrician Licenses	67,560	70,000	70,000	70,000	0
5824 Electrician Other	1,755	3,500	3,500	3,500	0
5825 Gasfitter Applications	3,770	3,000	3,000	3,000	0
5827 Gasfitter Licenses	1,070	4,000	4,000	4,000	0
5828 Gasfitter Other	10	0	0	0	0
5829 Plumbers Applications	9,750	7,000	7,000	7,000	0
5830 Plumbers Licenses	53,565	45,000	45,000	45,000	0
5831 Plumbers Other	520	400	400	400	0
5832 Disposal Sys Appl	150	100	100	100	0
5833 Disposal Sys Exams	200	200	200	200	0
5834 Disposal Sys Licenses	12,940	6,900	6,900	6,900	0
5835 Utility Contrctrs Appl	425	300	300	300	0
5836 Utility Contrctrs Exams	950	500	500	500	0
5837 Utility Contrctrs Licenses	4,760	4,500	4,500	4,500	0

**Revenue Detail
General Fund**

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Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
5838 Mechanic Applications	8,310	5,100	5,100	5,100	0
5840 Mechanic Licenses	41,190	43,000	43,000	43,000	0
5841 Mechanic Other	50	0	300	0	0
5842 Massage License	375	200	400	200	0
Traders					
5860 Traders	850,182	780,000	850,000	850,000	70,000
Permits					
5871 Electrical Perm Applic	285,730	440,000	440,000	440,000	0
5872 Electrical Permits	871,052	1,249,700	1,249,700	1,249,700	0
5873 Gas Applications	65,925	137,600	137,600	137,600	0
5874 Gas Permits	108,583	221,400	221,400	221,400	0
5875 Plumbing Applications	155,615	274,000	274,000	274,000	0
5876 Water/Sewer Applications	26,150	74,000	74,000	74,000	0
5877 Plumbing Permits	382,400	607,700	607,700	607,700	0
5878 Water/Sewer Inspections	54,965	150,600	150,600	150,600	0
5879 Septic Tank Applications	(60)	18,200	18,200	18,200	0
5880 Mechanical Applications	163,920	234,400	234,400	234,400	0
5881 Mechanical Permits	504,567	651,700	651,700	651,700	0
5882 Building Applications	273,919	493,400	493,400	493,400	0
5883 Building Permits	6,667,854	9,230,100	9,230,100	9,500,000	269,900
5884 Grading Applications	7,325	15,100	15,100	15,100	0
5885 Grading Permits	2,060,045	2,040,400	2,040,400	2,040,400	0
5886 Cert of Occupancy Fee	60	500	500	500	0
5887 Investigation Fee	8,810	18,800	18,800	18,800	0
5888 Reinspection Fee	17,023	59,900	59,900	59,900	0
5889 Occupied w/o Cert of Occup Fee	14,691	43,800	43,800	43,800	0
5893 Non-Critical Area Forestation	43,721	30,000	54,000	30,000	0
5894 Critical Area Forestation Fee	58,452	60,000	70,000	60,000	0
5895 Renewals/Extensions	33,632	27,300	68,000	27,300	0
Fines					
5901 Construction Civil Fines	31,059	23,000	23,000	23,000	0
5902 Grading Civil Fines	18,809	30,000	30,000	30,000	0

**Revenue Detail
General Fund**

FY2026 Approved Budget

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
5904 Late Fees	58,101	41,500	57,500	41,500	0
Mobile Home Parks					
5916 Trailer Park License	14,125	16,000	17,000	16,000	0
5918 Individual Mobile Home	5,100	7,000	7,000	7,000	0
5919 Mobile Home Dealer	1,230	900	900	900	0
Taxicabs					
5926 Taxicab Registration	15,800	14,000	15,200	14,000	0
5927 Taxicab License	12,325	14,000	14,000	14,000	0
5928 Taxicab Other	25	0	200	0	0
Animal Control					
5941 Dog Licenses	102,050	80,000	80,000	80,000	0
5942 Animal Control Summons	17,500	10,000	10,000	10,000	0
5943 Spay/Neuter Fees	44,267	30,000	30,000	30,000	0
5944 Animal Control Other	18,121	12,000	12,000	12,000	0
Other					
5952 Roadside Vendor	8,000	6,000	6,000	6,000	0
5954 Parade	675	400	400	400	0
5956 Pawnbroker	1,450	1,800	1,800	1,800	0
5957 Auctioneer	10,250	10,000	10,000	10,000	0
5958 Huckster	2,525	3,500	3,500	3,500	0
5959 Multi Dwelling	625,398	610,000	880,000	610,000	0
5960 Multi Dwelling Late Fee	44,731	26,000	26,000	26,000	0
5961 Towing	4,525	6,000	6,000	6,000	0
5962 Scavenger	4,800	0	2,200	2,000	2,000
5963 Liquid Waste Haulers	15,900	0	6,500	6,000	6,000
5964 Marriage License/Ceremony	235,410	250,000	250,000	250,000	0
5965 Zoning Fees	85,600	80,000	80,000	80,000	0
5968 Non-Conforming Use	3,500	6,000	6,000	6,000	0
5969 Waiver Requests	71,825	75,000	75,000	75,000	0
5970 Landscape Screening	3,956	6,000	6,000	6,000	0
5971 Food Service Facilities	1,409,372	1,350,000	1,352,400	1,350,000	0
5976 Tow License Application Fee	2,500	6,000	6,000	6,000	0

**Revenue Detail
General Fund**

FY2026 Approved Budget

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
5977 Second Hand Dealer	9,400	11,300	11,300	11,300	0
5978 Unattended Donation Box	280	200	200	200	0
Health					
6001 Zoning Certificate of Use	22,390	21,000	21,000	21,000	0
6002 Percolation	307,154	300,000	300,500	300,000	0
6003 Swimming Pool Permits	149,385	170,000	170,000	170,000	0
6004 Swim Pool Oper Lic	36,503	20,000	20,000	20,000	0
6005 Septic System Permit	233,325	240,000	240,000	240,000	0
6006 Well Water Tests	3,923	7,500	8,400	7,500	0
6007 Well Drilling Permits	116,469	140,000	145,000	155,000	15,000
6008 I&A Non-Conventional Systems	0	500	500	500	0
Public Space Permit Fees					
6031 Individual Space Permit Fees	659,983	618,000	618,000	618,000	0
6032 Maintenance Space Permit Fees	165,080	350,000	350,000	350,000	0
6033 Small Cell Permit Fee	2,454	10,700	10,700	10,700	0
Total Licenses and Permits	18,836,206	23,202,600	23,783,700	23,695,500	492,900
Investment Income					
Invest Inc-Restr-Split IS					
6153 Invest Inc-Restr-Split IS	7,344,447	10,665,000	5,870,000	2,000,000	(8,665,000)
Invest Inc-Gen Portfolio					
6155 Invest Inc-Gen Portfolio	40,574,726	0	35,000,000	11,665,000	11,665,000
Investment Income Transf In					
6157 Investment Income Transf In	2,831,613	335,000	335,000	335,000	0
Total Investment Income	50,750,786	11,000,000	41,205,000	14,000,000	3,000,000
Fees for Serv and Other Rev					
Fees for Serv and Other Rev					
6170 Fees for Serv and Other Rev	154,646	165,000	155,000	155,000	(10,000)
Reimbursements					
6172 Bay Ridge Spec Police	198,508	178,300	188,300	188,300	10,000
6177 Extradition Reimbursement	6	200	200	200	0
6180 State Pris Hse Reimb	321,795	200,000	250,000	250,000	50,000
6181 DSS Reimb	1,057,243	1,438,300	1,438,300	1,438,300	0

**Revenue Detail
General Fund**

FY2026 Approved Budget

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
6182 Detention Cr Weekend Fees	13,610	25,000	13,500	13,500	(11,500)
6183 Fed Prison Hse Reimb	0	680,000	0	0	(680,000)
6185 911 Trust Fund Reimb	7,449,215	8,732,500	8,732,500	8,750,000	17,500
6198 Hidta Drug Reimb O/T	161,822	150,000	150,000	150,000	0
6201 Circuit Court Jury Fees	646,890	340,000	650,000	650,000	310,000
6202 Circuit Court Masters	219,826	200,000	200,000	200,000	0
6203 DSS Adm	21,157	255,000	255,000	255,000	0
6204 Health Reimb	2,568,101	2,447,200	2,447,200	2,447,200	0
6205 Fire State Aid	1,248,294	1,248,300	1,248,300	1,248,300	0
6206 Police State Aid	10,681,947	11,000,000	11,000,000	11,000,000	0
6207 E- Rate BOE Reimb	3,067,741	2,841,000	2,841,000	2,850,000	9,000
6208 E-Rate Fed Reimb	274,645	4,261,500	8,163,800	5,095,400	833,900
6210 State BRF Admin Costs	53,464	40,000	40,000	40,000	0
6211 Fiber Optics Service Charge	87,563	70,000	100,000	100,000	30,000
6212 Ride Share Surcharge	43,939	500,000	1,150,000	1,150,000	650,000
Rental Income					
6230 Rental Income	2,172,532	2,044,400	2,179,400	2,179,400	135,000
Sheriff Fees					
6235 Sheriff Fees	63,341	65,000	65,000	65,000	0
Administrative Fees					
6241 Adm Fees Spec Assess	124,058	120,000	130,000	130,000	10,000
6242 Bd of Appeals Fees	10,300	15,000	15,000	15,000	0
6243 Ambulance Fees	28,348,874	23,420,000	27,000,000	27,000,000	3,580,000
6244 False Alarm Fines	160,882	250,000	250,000	250,000	0
Health Department Fees					
6251 Bad Debt Collections	30	2,800	2,800	2,800	0
6252 Self Pay Collections	136,453	207,500	208,500	208,500	1,000
6253 Private Insur Collections	146,991	215,100	222,100	222,100	7,000
6254 Medical Assistance Collections	3,081,257	2,919,200	2,979,200	2,979,200	60,000
6255 Medicare Collections	482,555	131,000	131,000	131,000	0
6256 Other Collections	576,480	334,500	334,500	334,500	0
Certification of liens					

**Revenue Detail
General Fund**

FY2026 Approved Budget

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
6280 Certification of liens	71,400	115,000	115,000	115,000	0
Sale of Surplus Property					
6285 Sale of Surplus Property	4,548,825	0	0	0	0
Developers Fees- Strt Lighting					
6290 Developers Fees- Strt Lighting	12,141	35,000	15,000	15,000	(20,000)
Sub-division					
6296 Pub Works Subdivisions	834,279	900,000	850,000	850,000	(50,000)
Cable Fees					
6300 Cable Fees	9,199,034	8,800,000	9,200,000	9,200,000	400,000
Golf Course					
6306 Golf Course Revenue	7,071,844	6,470,000	7,100,000	6,700,000	230,000
Recreation and Parks					
6337 Parks-Miscellaneous	1,800	3,000	3,000	3,000	0
6353 Ft. Smallwood Boat Ramp Fees	56,192	50,000	50,000	50,000	0
6360 Rec and Park Fees	6,803,102	6,551,000	6,702,000	6,552,000	1,000
Seized/forfeited funds					
6424 Fast - Forfeited County	385,631	287,000	287,000	287,000	0
Fines and fees					
6469 Copy Reproduction	480	4,500	4,500	4,500	0
6472 Fines	(65,524)	5,490,500	0	0	(5,490,500)
6482 Outside Agency Fees	9,000	0	35,000	0	0
6483 Bus Camera Fines	432,416	305,000	350,000	350,000	45,000
6484 Red Lt/Spd Camera Fines	0	0	1,665,000	2,520,000	2,520,000
6485 Towing Fees	22,593	0	17,000	13,500	13,500
Miscellaneous "Other"					
6496 Sheriff Civil Process Fee	569,192	800,000	650,000	650,000	(150,000)
6497 Sales Tax Pen & Int	203,136	125,000	175,000	175,000	50,000
6498 Sheriff Sales	0	200	200	200	0
6499 Base Maps	12,475	26,000	26,000	26,000	0
6500 Ma Personal Care Provider	375,601	350,000	390,000	390,000	40,000
6503 Tax Sales	132,282	100,000	100,000	100,000	0
6505 Lip fines	50	0	0	0	0

**Revenue Detail
General Fund**

FY2026 Approved Budget

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
6506 Traffic Sign Fees	31,537	12,000	14,000	14,000	2,000
6508 DC Live In Work Out	0	5,000	5,000	5,000	0
6509 DC House Arrest Alt Sent	97,110	100,000	100,000	100,000	0
6510 Det Ctr Alternative Sent	1,050	2,000	2,000	2,000	0
6511 Development Serv Fee	504,405	745,000	745,000	745,000	0
6512 Inmate Medical Fees	6,640	8,500	8,500	8,500	0
6513 Dishonored Check Fee	47,522	30,000	38,000	38,000	8,000
6514 Zoning Violat. Penal	26,374	20,000	35,000	20,000	0
6522 Parking Fines	93,469	92,000	138,000	97,000	5,000
6523 Circuit Court Fines	7,127	20,000	10,300	10,000	(10,000)
6526 State Attorney Revolv Fund	3,237	1,300	1,900	1,900	600
6529 Prior Year Encumb W/O	2,889,935	1,400,000	2,500,000	2,500,000	1,100,000
6534 Transfer Station Host Fee	456,591	400,000	460,000	460,000	60,000
6535 Cable TV R/W	5,044	23,000	23,000	23,000	0
6540 Misc Revenues - Fees	330	300	300	300	0
6550 Misc. Revenues-All Funds	6,114,990	11,923,800	11,943,700	3,968,600	(7,955,200)
6554 OEM / EOC Reimbursements	10,096	0	0	0	0
6559 Other Reimbursements	252,615	97,300	210,300	97,300	0
Total Fees for Serv and Other Re	104,798,184	109,789,200	116,510,300	105,590,500	(4,198,700)
Interfund Recoveries					
Enterprise Recoveries					
6681 Enterprise Recoveries	21,905,600	19,812,800	19,812,800	20,258,000	445,200
Internal Service Recoveries					
6682 Internal Service Recoveries	1,774,000	1,774,000	1,842,100	1,726,100	(47,900)
Capital Projects Recoveries					
6683 Capital Projects Recoveries	15,262,845	11,692,800	14,970,500	13,980,800	2,288,000
Special Revenue Recoveries					
6684 Special Revenue Recoveries	2,604,656	2,640,900	2,640,900	2,661,800	20,900
Tax Incr Recoveries					
6685 Tax Incr Recoveries	44,125,130	44,145,000	46,324,200	48,074,100	3,929,100
Fiduciary Recoveries					
6686 Fiduciary Recoveries	682,700	1,487,200	1,487,200	1,531,800	44,600

**Revenue Detail
General Fund**

FY2026 Approved Budget

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
ER Contribution					
6688 ER Contribution	84,807	68,300	81,000	81,000	12,700
Total Interfund Recoveries	86,439,738	81,621,000	87,158,700	88,313,600	6,692,600

Revenue Detail

FY2026 Approved Budget

General Fund - Interfund Recoveries (Additional Detail)

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
6681.INT-Interest & Sinking	530,000	530,000	530,000	530,000	0
6681.WAS-Waste Collection	4,986,000	4,200,000	4,200,000	4,468,000	268,000
6681.WPRF-WPRF Pro Rata Shar	1,479,600	1,562,800	1,562,800	1,760,000	197,200
6681.WS-Water & Sewer Operati	14,910,000	13,520,000	13,520,000	13,500,000	(20,000)
Total Enterprise Recoveries	21,905,600	19,812,800	19,812,800	20,258,000	445,200
6682.GAR-Garage	455,800	455,800	455,800	455,800	0
6682.GARREPL-Garage Replacem	42,300	42,300	42,300	42,300	0
6682.HLT-Health Insurance Fund	997,900	997,900	1,066,000	950,000	(47,900)
6682.SIF-Self Insurance Fund	278,000	278,000	278,000	278,000	0
Total Internal Service Recoveries	1,774,000	1,774,000	1,842,100	1,726,100	(47,900)
6683.CPGEN-Gen Co Cap Proj	13,132,465	10,162,800	13,250,500	12,300,800	2,138,000
6683.CPWAS-WC Cap Proj	255,022	180,000	330,000	330,000	150,000
6683.CPWPR-WPRF Cap Proj	329,000	250,000	290,000	250,000	0
6683.CPWS-W & S Cap Proj	1,546,358	1,100,000	1,100,000	1,100,000	0
Total Capital Projects Recoveries	15,262,845	11,692,800	14,970,500	13,980,800	2,288,000
6684.CHILDCAR-Pro Rata Shares	1,071,700	1,150,500	1,150,500	1,214,900	64,400
6684.HLH-Pro Rata Shares-Healt	315,000	315,000	315,000	315,000	0
6684.IMPFEE-Impact Fees	1,187,956	1,145,400	1,145,400	1,101,900	(43,500)
6684.PKGAR-Pro Rata Shares-Par	30,000	30,000	30,000	30,000	0
Total Special Revenue Recoveries	2,604,656	2,640,900	2,640,900	2,661,800	20,900
6685.MILLS-Arundel Mills Tax Inc	9,218,856	9,566,800	9,545,900	10,282,800	716,000
6685.NBPN-National Bus Pk Nort	793,965	1,192,400	1,309,800	989,600	(202,800)
6685.PARKPL-Park Place	1,243,000	0	1,192,000	1,241,000	1,241,000
6685.PAROLE-Parole Tax Incr Fu	16,299,000	16,514,000	17,507,000	16,780,300	266,300
6685.TAX-Tax Increment Dist	6,820,002	7,062,700	6,894,700	9,188,800	2,126,100
6685.WAUGH-Waugh Chapel Tax	1,740,617	1,798,400	1,845,000	1,549,000	(249,400)
6685.WESTCTY-NBP/West Count	8,009,690	8,010,700	8,029,800	8,042,600	31,900
Total Tax Incr Recoveries	44,125,130	44,145,000	46,324,200	48,074,100	3,929,100
6686.PENSION-Pension Fund	682,700	1,487,200	1,487,200	1,531,800	44,600
Total Fiduciary Recoveries	682,700	1,487,200	1,487,200	1,531,800	44,600
6688.-ER Contribution	84,807	68,300	81,000	81,000	12,700
Total ER Contribution	84,807	68,300	81,000	81,000	12,700
Total Interfund Recoveries	86,439,738	81,621,000	87,158,700	88,313,600	6,692,600

**Revenue Detail
Other Funds**

FY2026 Approved Budget

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Fund: Water & Wstwrtr Operating Fund					
Grants and Aid					
5602 BRF Grant	4,802,441	2,509,500	2,509,500	2,509,500	0
Investment Income					
6155 Invest Inc-Gen Portfolio	322,258	100,000	154,400	418,300	318,300
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	532,873	0	0	0	0
6550 Misc. Revenues-All Funds	4,340	0	0	0	0
Interfund Recoveries					
6681 Enterprise Recoveries	66,700	79,400	79,400	79,400	0
6683 Capital Projects Recoveries	3,516,403	3,148,000	3,148,000	3,251,300	103,300
Charges for Services					
6761 Usage Charges-Water	34,266,241	38,184,100	40,000,000	41,200,900	3,016,800
6762 Usage Charges-W/Water	55,602,017	61,962,700	68,000,000	68,102,100	6,139,400
6764 Usage Credit-W/Water	(1,812,276)	(1,644,700)	0	(1,850,000)	(205,300)
6765 Usage Charge-Mayo	1,077,438	954,200	954,200	1,000,600	46,400
6766 Septic Tank Chem Waste	1,565,516	1,529,500	1,529,500	1,529,500	0
6767 Holding Tank Waste	21,594	23,800	23,800	23,800	0
6769 Service Fees Water	1,497,444	1,522,100	1,522,100	1,497,400	(24,700)
6770 Service Fees Wastewater	1,747,383	1,770,300	1,770,300	1,770,300	0
6781 Alloc. Usage Charges-WW	1,888,502	1,526,700	2,000,000	1,956,100	429,400
6782 Alloc. Usage Charges-W	1,034,372	992,200	992,200	1,034,400	42,200
6783 Reimb-City of Annap-WWTP	2,407,031	2,924,100	2,500,000	3,030,300	106,200
W & S Assessments					
6812 User Connections-Water	378,173	0	190,600	0	0
6813 User Connections-Wastewater	21,286	0	0	0	0
Other					
6887 Penalty Charges-W/Water	2,354,151	1,975,000	2,500,000	2,674,200	699,200
6889 Reimb for Lake Shore	38,865	39,000	34,200	39,000	0
6893 Reimburse For Damage-Wtr	3,027	0	11,200	0	0
6897 WW WMS Pro Rata	132,900	149,200	149,200	149,200	0
6898 WTR WMS Pro Rata	132,900	149,200	149,200	149,200	0

**Revenue Detail
Other Funds**

FY2026 Approved Budget

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
6901 Leachate	51,868	67,900	67,900	67,900	0
6903 Rental Income-Water	2,070,022	2,007,500	2,007,500	1,906,000	(101,500)
6905 Develop Svc Fee W/Water	61,893	107,600	97,800	107,600	0
6908 Pretreatment	260,051	246,300	216,000	246,300	0
6909 Haulers	3,400	3,400	2,000	3,400	0
6949 Miscellaneous Income-All Funds	799,725	366,200	234,800	424,600	58,400
Other Revenue					
6971 Int on Wstewater Install	4,359	0	2,500	0	0
Total Water & Wstwr Operating	114,852,897	120,693,200	130,846,300	131,321,300	10,628,100
Fund: Water & Wstwr Sinking Fund					
Investment Income					
6153 Invest Inc-Restr-Split IS	678,012	0	0	0	0
6155 Invest Inc-Gen Portfolio	5,520,589	2,777,600	3,800,000	4,000,000	1,222,400
6157 Investment Income Transf In	312,779	70,000	131,600	200,000	130,000
W & S Assessments					
6812 User Connections-Water	22,876	0	0	0	0
6815 Front Foot Water-Current	475,388	368,000	368,000	355,000	(13,000)
6816 Front Foot Wastewater-Current	1,388,137	1,227,700	1,227,700	1,124,300	(103,400)
Capital Connections					
6821 Capital Connections-Water	10,382,375	14,485,300	10,778,500	14,485,300	0
6822 Capital Connections-Wastewater	10,388,267	15,285,400	13,135,900	15,285,400	0
6824 Capital Facility-Water-Current	131,157	69,100	69,100	130,000	60,900
6825 Capital Facility-Wastewater-Cu	51,193	43,100	43,100	53,000	9,900
6832 Capital Fac Recoup Fee	1,810,984	1,771,500	3,000,000	2,000,000	228,500
Odenton Town Ctr Chg					
6833 Odenton Town Ctr Chg	0	57,900	0	33,000	(24,900)
Other					
6949 Miscellaneous Income-All Funds	1,732,957	1,524,000	1,524,000	1,600,000	76,000
Environmental Protection Fees					
6951 Environmental Protect Fee	31,153,143	35,051,400	38,000,000	37,819,100	2,767,700
Other Revenue					
6971 Int on Wstewater Install	44,591	0	0	0	0

**Revenue Detail
Other Funds**

FY2026 Approved Budget

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
6972 Int on Water Install	39,256	43,900	43,900	43,900	0
6973 W/Water Penalties	17,779	0	0	0	0
6974 Alloc - Interest & Penalty	707,911	1,000,000	1,000,000	1,000,000	0
6976 Interest	10,787	11,900	11,900	11,900	0
Total Water & Wstwtr Sinking Fu	64,868,181	73,786,800	73,133,700	78,140,900	4,354,100
Fund: Solid Waste Assurance Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	409,556	250,000	0	300,000	50,000
Solid Waste Assurance Fund					
6806 Solid Waste Contribution	1,190,500	1,192,300	0	1,234,100	41,800
Total Solid Waste Assurance Fun	1,600,056	1,442,300	0	1,534,100	91,800
Fund: Waste Collection Fund					
Investment Income					
6153 Invest Inc-Restr-Split IS	45,780	18,500	88,700	50,000	31,500
6155 Invest Inc-Gen Portfolio	382,870	200,000	200,000	200,000	0
6157 Investment Income Transf In	66,546	60,000	110,400	70,000	10,000
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	857,329	0	0	0	0
6550 Misc. Revenues-All Funds	25,318	20,000	24,500	24,500	4,500
Interfund Recoveries					
6684 Special Revenue Recoveries	(120,058)	0	(121,800)	0	0
Charges for Services					
6791 Solid Waste Service Chg	64,947,376	69,539,300	69,539,300	73,551,500	4,012,200
6795 WC Int Delinq Fees	94,074	84,600	84,600	88,200	3,600
Landfill Charges					
6801 Sales Salvage Material	1,499,695	1,314,400	1,688,000	1,669,900	355,500
6802 Landfill Fees	7,919,528	9,007,000	8,980,500	8,384,900	(622,100)
6804 Energy Sales	770,852	777,300	752,500	953,000	175,700
Solid Waste Assurance Fund					
6807 Solar Renewable Energy Credits	0	5,900	4,000	4,000	(1,900)
Other					
6914 Single Stream Recycling	28,271	0	88,100	0	0

**Revenue Detail
Other Funds**

FY2026 Approved Budget

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
6915 Equipment Buy Backs	0	0	2,000	0	0
6919 Landfill Restitution	10,094	10,000	10,000	10,000	0
6949 Miscellaneous Income-All Funds	129,555	131,200	131,200	133,700	2,500
Total Waste Collection Fund	76,657,231	81,168,200	81,582,000	85,139,700	3,971,500
Fund: Watershed Protection and Restoration Fund					
Investment Income					
6153 Invest Inc-Restr-Split IS	241,416	133,700	133,700	133,700	0
6155 Invest Inc-Gen Portfolio	452,688	400,500	400,500	400,500	0
6157 Investment Income Transf In	176,041	0	150,100	0	0
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	62,507	0	0	0	0
Interfund Recoveries					
6683 Capital Projects Recoveries	1,192,059	1,350,000	1,350,000	1,062,000	(288,000)
Charges for Services					
6785 WPRF Fees	25,586,486	27,300,300	27,135,700	27,407,100	106,800
Total Watershed Protection and	27,711,198	29,184,500	29,170,000	29,003,300	(181,200)
Fund: Rec & Parks Child Care Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	4,252	0	500	0	0
Fees for Serv and Other Rev					
6400 Child Care Fees	7,718,855	8,556,600	7,999,500	8,573,200	16,600
6529 Prior Year Encumb W/O	10,650	0	0	0	0
Total Rec & Parks Child Care Fun	7,733,757	8,556,600	8,000,000	8,573,200	16,600
Fund: Self Insurance Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	5,082,611	3,062,300	3,062,300	2,960,900	(101,400)
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	3,840	0	0	0	0
Charges for Services					
6750 Self Insurance	21,457,800	21,709,600	21,709,600	22,909,400	1,199,800
Other					
6876 County Veh Damage Receipt	(44,118)	200,000	200,000	200,000	0

**Revenue Detail
Other Funds**

FY2026 Approved Budget

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
6877 County-Gen Liability Recp	878,307	1,000,000	0	0	(1,000,000)
6878 County Workers Comp Recpt	(7,859)	0	0	0	0
6879 County-Rec Negligent Emp	(572)	0	0	0	0
6949 Miscellaneous Income-All Funds	16,045	0	0	0	0
Total Self Insurance Fund	27,386,054	25,971,900	24,971,900	26,070,300	98,400
Fund: Health Insurance Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	221,196	0	0	0	0
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	67,837	0	0	0	0
6550 Misc. Revenues-All Funds	14,308	0	0	0	0
Medical Premiums					
6840 Medical Premiums	117,326,629	119,090,900	121,635,400	128,442,900	9,352,000
Other					
6949 Miscellaneous Income-All Funds	115,481	0	0	0	0
Total Health Insurance Fund	117,745,451	119,090,900	121,635,400	128,442,900	9,352,000
Fund: Garage Working Capital Fund					
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	0	0	0	0	0
Charges for Services					
6734 Direct Charges - Non-Fuel	7,181,576	6,079,100	7,572,900	7,079,100	1,000,000
6740 Leased Vehicle Rev	14,882,840	12,955,400	12,726,400	11,455,400	(1,500,000)
Other					
6949 Miscellaneous Income-All Funds	3,296	0	0	0	0
Total Garage Working Capital Fu	22,067,713	19,034,500	20,299,300	18,534,500	(500,000)
Fund: Garage Vehicle Replacement Fnd					
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	2,792	0	0	0	0
Charges for Services					
6741 Leased Vehicle Rev Rep	10,865,542	11,444,400	11,444,400	13,000,000	1,555,600
Other					
6874 Auction Revenue	999,885	200,000	200,000	200,000	0

**Revenue Detail
Other Funds**

FY2026 Approved Budget

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
6918 New Fleet Additions	0	112,800	56,100	1,255,500	1,142,700
Total Garage Vehicle Replaceme	11,868,219	11,757,200	11,700,500	14,455,500	2,698,300
Fund: Ag & WdInd Prsrvtn Sinking Fnd					
Investment Income					
6155 Invest Inc-Gen Portfolio	186,463	0	0	0	0
Contributions					
6990 Contributions	737,200	736,100	736,100	735,000	(1,100)
Total Ag & WdInd Prsrvtn Sinkin	923,663	736,100	736,100	735,000	(1,100)
Fund: Parking Garage Spec Rev Fund					
Fees for Serv and Other Rev					
6381 Anne Arundel Co Fees	170,000	170,000	170,000	170,000	0
6382 State of Md Fees	367,041	285,600	272,000	285,600	0
6383 Transient Fees	19,365	0	0	0	0
6529 Prior Year Encumb W/O	696	0	0	0	0
6550 Misc. Revenues-All Funds	3,748	0	0	0	0
Total Parking Garage Spec Rev F	560,850	455,600	442,000	455,600	0
Fund: Forfeit & Asset Seizure Fnd					
Investment Income					
6155 Invest Inc-Gen Portfolio	8,015	0	0	0	0
Fees for Serv and Other Rev					
6422 Fast - Fed	131,770	259,400	400,000	409,400	150,000
Total Forfeit & Asset Seizure Fnd	139,786	259,400	400,000	409,400	150,000
Fund: Energy Loan Revolving Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	6,387	0	0	0	0
Interfund Recoveries					
6684 Special Revenue Recoveries	120,058	0	0	0	0
Total Energy Loan Revolving Fun	126,444	0	0	0	0
Fund: Perm Public Imp Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	951,555	300,000	750,000	750,000	450,000
Interfund Recoveries					

**Revenue Detail
Other Funds**

FY2026 Approved Budget

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
6684 Special Revenue Recoveries	21,000,000	21,000,000	21,000,000	21,000,000	0
Total Perm Public Imp Fund	21,951,555	21,300,000	21,750,000	21,750,000	450,000
Fund: Public Campaign Financing					
Contributions					
6990 Contributions	0	1,000,000	1,000,000	1,500,000	500,000
Total Public Campaign Financing	0	1,000,000	1,000,000	1,500,000	500,000
Fund: Laurel Race Track Comm Ben Fnd					
Investment Income					
6155 Invest Inc-Gen Portfolio	893	0	0	0	0
Fees for Serv and Other Rev					
6635 Laurel Racetrack Revenue	357,143	357,200	413,500	357,200	0
Total Laurel Race Track Comm B	358,036	357,200	413,500	357,200	0
Fund: Inmate Benefit Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	13,098	5,000	5,000	8,000	3,000
Fees for Serv and Other Rev					
6441 Commissary Sales	760,667	680,000	680,000	700,000	20,000
6442 Commissary Commissions	147,441	160,000	160,000	160,000	0
6443 Telephone Commissions	745,786	625,000	625,000	0	(625,000)
6529 Prior Year Encumb W/O	86,010	0	0	0	0
6550 Misc. Revenues-All Funds	167	0	0	0	0
Total Inmate Benefit Fund	1,753,169	1,470,000	1,470,000	868,000	(602,000)
Fund: Reforestation Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	129,041	0	66,300	0	0
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	2,465	0	0	0	0
6550 Misc. Revenues-All Funds	372,901	480,000	1,130,000	480,000	0
Total Reforestation Fund	504,408	480,000	1,196,300	480,000	0
Fund: AA Workforce Dev Corp Fund					
Grants and Aid					
5601 Miscellaneous Grants	2,140,815	2,400,000	2,400,000	2,000,000	(400,000)

**Revenue Detail
Other Funds**

FY2026 Approved Budget

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Total AA Workforce Dev Corp Fu	2,140,815	2,400,000	2,400,000	2,000,000	(400,000)
Fund: Community Development Fund					
Grants and Aid					
5132 Grants	0	105,900	0	0	(105,900)
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	188,106	0	0	0	0
Special Fees					
6675 Arundel Comm Dev Svcs (ACDS)	11,964,762	7,692,000	7,692,000	8,159,700	467,700
Total Community Development F	12,152,868	7,797,900	7,692,000	8,159,700	361,800
Fund: Circuit Court Special Fund					
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	115,590	165,000	120,000	120,000	(45,000)
Total Circuit Court Special Fund	115,590	165,000	120,000	120,000	(45,000)
Fund: Grants Fund					
Grants and Aid					
5132 Grants	64,026,018	68,813,800	54,151,200	62,370,500	(6,443,300)
5133 General Fund Contribution	84,001	806,200	736,200	1,418,700	612,500
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	(97,450)	80,000	61,000	83,600	3,600
Total Grants Fund	64,012,569	69,700,000	54,948,400	63,872,800	(5,827,200)
Fund: Impact Fee Fund					
Impact Fees					
6045 Impact Fees	26,733,231	24,600,000	15,890,000	18,144,000	(6,456,000)
Investment Income					
6155 Invest Inc-Gen Portfolio	1,589,041	432,000	263,000	315,000	(117,000)
Total Impact Fee Fund	28,322,272	25,032,000	16,153,000	18,459,000	(6,573,000)
Fund: Video Lottery Impact Aid Fund					
State Shared Revenue					
5114 VLT-Impact Aid	18,436,609	18,436,600	18,436,600	18,436,600	0
Total Video Lottery Impact Aid F	18,436,609	18,436,600	18,436,600	18,436,600	0
Fund: Conference & Visitors Bur Hotel/Motel					
Local Sales Taxes					

**Revenue Detail
Other Funds**

FY2026 Approved Budget

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
5785 Conf & Toursm Hotel/Motel	4,053,207	4,635,900	4,635,900	5,071,900	436,000
Total Conference & Visitors Bur	4,053,207	4,635,900	4,635,900	5,071,900	436,000
Fund: Arts Council Hotel/Motel					
Local Sales Taxes					
5785 Conf & Toursm Hotel/Motel	715,272	818,100	818,100	895,100	77,000
Total Arts Council Hotel/Motel	715,272	818,100	818,100	895,100	77,000
Fund: Opioid Abatement Special Revenue Fund					
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	5,493,295	4,596,400	6,519,800	3,761,300	(835,100)
Total Opioid Abatement Special	5,493,295	4,596,400	6,519,800	3,761,300	(835,100)
Fund: Housing Trust Fund					
Grants and Aid					
5133 General Fund Contribution	2,000,000	0	0	0	0
Recordation and Transfer Taxes					
5752 Transfer Tax	7,249,005	7,500,000	10,500,000	10,800,000	3,300,000
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	8,000,000	0	0	0	0
Total Housing Trust Fund	17,249,005	7,500,000	10,500,000	10,800,000	3,300,000
Fund: Community Reinvestment/Repair					
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	3,614,531	1,200,000	2,700,000	1,500,000	300,000
Total Community Reinvestment/	3,614,531	1,200,000	2,700,000	1,500,000	300,000
Fund: Tax Increment Financing Districts					
General Property Taxes					
5003 Real Property Current	9,215,529	9,290,000	9,290,000	9,336,000	46,000
5050 Real Property Current	46,866,536	48,926,000	50,188,000	50,855,700	1,929,700
Investment Income					
6152 Investment Income-Misc	734	75,000	75,000	75,000	0
6155 Invest Inc-Gen Portfolio	770,530	210,000	374,000	370,000	160,000
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	0	0	0	0	0
Total Tax Increment Financing D	56,853,329	58,501,000	59,927,000	60,636,700	2,135,700

**Revenue Detail
Other Funds**

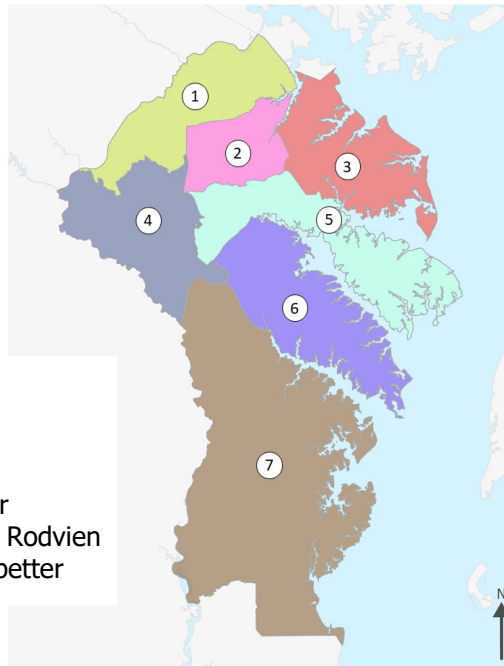
FY2026 Approved Budget

Funding Source	Actual FY2024	Original FY2025	Revised FY2025	Estimate FY2026	Inc (Dec) from Orig.
Fund: Special Tax Districts					
General Property Taxes					
5051 Special Assessment Taxes	4,099,204	3,737,400	3,728,200	3,555,600	(181,800)
Investment Income					
6152 Investment Income-Misc	322,923	0	167,000	83,300	83,300
6155 Invest Inc-Gen Portfolio	12,393	0	0	0	0
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	1,269	0	0	238,300	238,300
Surplus Fund Balances					
6691 Surplus Fund Balances	0	619,200	619,200	139,900	(479,300)
Total Special Tax Districts	4,435,789	4,356,600	4,514,400	4,017,100	(339,500)

Legislative Branch

Mission Statement

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



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

FY2026 Approved Budget

Personnel Summary

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	20.00	20.00	20.00	20.00	0.00
Total by Fund	20.00	20.00	20.00	20.00	0.00
Character					
County Council	5.00	5.00	5.00	5.00	0.00
County Auditor	13.00	13.00	13.00	13.00	0.00
Board of Appeals	2.00	2.00	2.00	2.00	0.00
Total-Character	20.00	20.00	20.00	20.00	0.00
Barg Unit					
Non-Represented	20.00	20.00	20.00	20.00	0.00
Total-Barg Unit	20.00	20.00	20.00	20.00	0.00

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

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	5,559,283	7,402,600	6,561,800	7,308,400	(94,200)
Total by Fund	5,559,283	7,402,600	6,561,800	7,308,400	(94,200)
Character					
County Council	2,554,108	3,478,000	3,258,100	3,359,700	(118,300)
County Auditor	2,529,024	3,349,700	2,805,400	3,381,600	31,900
Board of Appeals	476,151	574,900	498,300	567,100	(7,800)
Total by Character	5,559,283	7,402,600	6,561,800	7,308,400	(94,200)
Object					
Personal Services	4,580,672	6,220,500	5,654,600	6,156,000	(64,500)
Contractual Services	681,594	835,100	737,200	853,300	18,200
Supplies & Materials	45,306	49,700	30,400	56,700	7,000
Business & Travel	44,965	142,300	82,400	142,400	100
Capital Outlay	206,746	155,000	57,200	100,000	(55,000)
Total by Object	5,559,283	7,402,600	6,561,800	7,308,400	(94,200)

**Legislative Branch
County Council**

FY2026 Approved Budget

Program Statement

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

Budget Summary

General Class of Expenditure Fund	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
General Fund	2,554,108	3,478,000	3,258,100	3,359,700	(118,300)
Total by Fund	2,554,108	3,478,000	3,258,100	3,359,700	(118,300)
Object					
Personal Services	2,302,169	3,021,700	3,090,200	2,931,000	(90,700)
Contractual Services	(2,469)	204,000	89,400	224,000	20,000
Supplies & Materials	34,089	31,000	15,600	38,500	7,500
Business & Travel	13,574	106,300	62,900	106,200	(100)
Capital Outlay	206,746	115,000	0	60,000	(55,000)
Total by Object	2,554,108	3,478,000	3,258,100	3,359,700	(118,300)

Legislative Branch
County Auditor

FY2026 Approved Budget

Program Statement

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

Budget Summary

General Class of Expenditure Fund	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
General Fund	2,529,024	3,349,700	2,805,400	3,381,600	31,900
Total by Fund	2,529,024	3,349,700	2,805,400	3,381,600	31,900
Object					
Personal Services	1,947,255	2,797,100	2,216,600	2,821,800	24,700
Contractual Services	546,067	467,100	504,200	474,300	7,200
Supplies & Materials	6,542	11,500	10,200	11,500	0
Business & Travel	29,160	34,000	17,200	34,000	0
Capital Outlay	0	40,000	57,200	40,000	0
Total by Object	2,529,024	3,349,700	2,805,400	3,381,600	31,900

**Legislative Branch
Board of Appeals**

FY2026 Approved Budget

Program Statement

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

Budget Summary

General Class of Expenditure Fund	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
General Fund	476,151	574,900	498,300	567,100	(7,800)
Total by Fund	476,151	574,900	498,300	567,100	(7,800)
Object					
Personal Services	331,248	401,700	347,800	403,200	1,500
Contractual Services	137,996	164,000	143,600	155,000	(9,000)
Supplies & Materials	4,675	7,200	4,600	6,700	(500)
Business & Travel	2,232	2,000	2,300	2,200	200
Total by Object	476,151	574,900	498,300	567,100	(7,800)

**Legislative Branch
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0179	Deputy County Auditor	LA	5	1	1	1	1	1	0
0214	Legislative Analyst I	NR	17	1	0	0	0	0	0
0215	Legislative IT Technician	NR	16	1	1	1	1	1	0
0216	Legislative Analyst II	NR	19	3	3	3	3	3	0
0217	Senior Legislative Analyst	NR	21	1	1	0	0	0	0
0227	Legislative Audit Manager	LA	3	4	4	4	4	4	0
0228	Legis Management Asst I	NR	15	3	3	3	3	3	0
0229	Legis Management Asst II	NR	17	3	3	3	3	3	0
0230	Legislative Administrative Lead	NR	12	0	1	1	1	1	0
0230	Legis Administrative Secretary	NR	12	2	0	0	0	0	0
0234	Legislative Senior Secretary	NR	10	1	0	0	0	0	0
0238	Asst County Auditor	LA	4	2	2	3	3	3	0
0248	Legislative IT Audit Manager	LA	3	1	1	1	1	1	0
Fund Summary				23	20	20	20	20	0
Department Summary				23	20	20	20	20	0

**Legislative Branch
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0180	County Auditor	E	8	1	1	1	1	1	0
0185	Admin Officer to County Council	E	5	1	1	1	1	1	0
0186	Legislative Chief of Staff	E	6	0	1	1	1	1	0
0190	Assistant Admin Officer to County Council	E	4	1	1	1	1	1	0
0192	Legis Aide II CC	EL	3	7	7	7	7	7	0
0193	Legis Counsel To Co Council	E	6	1	1	1	1	1	0
8010	County Council Member	EO	3	5	5	5	5	5	0
8011	County Council Vice Chairman	EO	5	1	1	1	1	1	0
8012	County Council Chairman	EO	4	1	1	1	1	1	0
8550	Board Member Bd of Appeals	ET	2	7	7	7	7	7	0
Fund Summary				25	26	26	26	26	0
Department Summary				25	26	26	26	26	0

Mission Statement

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

Program Statement

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

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

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

Personnel Summary

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

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

An Executive Management Assistant II position is eliminated and transferred to the Chief Administrative Officer's Office.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	3,224,777	3,266,700	3,219,700	3,249,500	(17,200)
Grant Fund-County Executive	25,412	6,000	0	0	(6,000)
Laurel Race Track Comm Ben Fn	393,000	460,900	460,900	447,700	(13,200)
Video Lottery Local Impact Aid	4,112,580	3,789,600	3,789,600	4,322,600	533,000
Total by Fund	7,755,769	7,523,200	7,470,200	8,019,800	496,600
Character					
County Executive	3,247,526	3,272,700	3,219,700	3,249,500	(23,200)
Economic Development Corp	2,662	0	0	0	0
Laurel Race Track Impact Aid	393,000	460,900	460,900	447,700	(13,200)
VLT Community Grants	4,112,580	3,789,600	3,789,600	4,322,600	533,000
Total by Character	7,755,769	7,523,200	7,470,200	8,019,800	496,600
Object					
Personal Services	2,952,145	3,084,200	3,031,200	3,048,500	(35,700)
Contractual Services	96,138	70,000	70,000	74,500	4,500
Supplies & Materials	43,927	44,500	44,500	52,500	8,000
Business & Travel	42,279	74,000	74,000	74,000	0
Grants, Contributions & Other	4,621,280	4,250,500	4,250,500	4,770,300	519,800
Total by Object	7,755,769	7,523,200	7,470,200	8,019,800	496,600

County Executive County Executive

FY2026 Approved Budget

Program Statement

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

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

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

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	3,222,114	3,266,700	3,219,700	3,249,500	(17,200)
Grant Fund-County	25,412	6,000	0	0	(6,000)
Total by Fund	3,247,526	3,272,700	3,219,700	3,249,500	(23,200)
Object					
Personal Services	2,949,482	3,084,200	3,031,200	3,048,500	(35,700)
Contractual Services	96,138	70,000	70,000	74,500	4,500
Supplies & Materials	43,927	44,500	44,500	52,500	8,000
Business & Travel	42,279	74,000	74,000	74,000	0
Grants, Contribution	115,700	0	0	0	0
Total by Object	3,247,526	3,272,700	3,219,700	3,249,500	(23,200)

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is mainly attributable to an increase in other professional services.
- The increase in Supplies & Materials is attributable to an increase in commercial printing.

County Executive

FY2026 Approved Budget

Economic Development Corp

Program Statement

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

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

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

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	2,662	0	0	0	0
Total by Fund	2,662	0	0	0	0
Object					
Personal Services	2,662	0	0	0	0
Total by Object	2,662	0	0	0	0

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

County Executive

FY2026 Approved Budget

Laurel Race Track Impact Aid

Program Statement

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Laurel Race Track C	393,000	460,900	460,900	447,700	(13,200)
Total by Fund	393,000	460,900	460,900	447,700	(13,200)
Object					
Grants, Contribution	393,000	460,900	460,900	447,700	(13,200)
Total by Object	393,000	460,900	460,900	447,700	(13,200)

- Funding includes:
 - African Diaspora Affairs - \$30,000
 - Anne Arundel County Food Bank- \$50,000
 - Austism Society of Maryland- \$18,000
 - BWI Community Development Foundation- \$50,000
 - Hope for All- \$20,000
 - Laurel Advocacy & Referral Services - \$42,000
 - Laurel Cats- \$15,000
 - Laurel Multiservice Center- \$42,000
 - MD City Communities Association - \$50,000
 - Maryland City Elementary School- \$20,000
 - Maryland City Volunteer Fire and Rescue - \$50,000
 - Monarch Academy - \$18,000
 - The Laurel History Boys - \$10,000
 - ACDS Admin Fee- \$40,000

County Executive

FY2026 Approved Budget

VLT Community Grants

Program Statement

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Video Lottery Local	4,112,580	3,789,600	3,789,600	4,322,600	533,000
Total by Fund	4,112,580	3,789,600	3,789,600	4,322,600	533,000
Object					
Grants, Contribution	4,112,580	3,789,600	3,789,600	4,322,600	533,000
Total by Object	4,112,580	3,789,600	3,789,600	4,322,600	533,000

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

**County Executive
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0100	County Executive	EO	1	1	1	1	1	1	0
0102	Public Information Officer	E	5	1	1	1	1	1	0
0103	Chief of Staff	E	8	1	1	1	1	1	0
0124	Dir of Communications & Policy	E	7	1	0	0	0	0	0
0151	Executive Administrative Assistant IV	EX	13	0	4	4	4	4	0
0151	Exec Administrative Secretary	EX	13	4	0	0	0	0	0
0153	Exec Management Assistant I	EX	16	4	4	4	4	3	-1
0154	Exec Management Assistant II	EX	18	1	1	1	1	1	0
0163	Legislative Liaison Officer	E	6	1	1	1	1	1	0
0165	Asst To The County Executive	E	5	5	5	5	5	5	0
0167	Administrative Assistant to the County Executiv	E	2	2	2	2	2	2	0
Fund Summary				21	20	20	20	19	-1
Department Summary				21	20	20	20	19	-1

Mission Statement

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

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

- Affirmative Litigation – Collected \$7.4 million as a result of opioid litigation in CY24. Collected \$768,000 from JUUL/Altria in CY24 as a result of litigation involving vape companies targeting minors. Affirmative litigation cases filed by the County are pending involving PFAS, opioid claims against pharmacy benefit managers, social media targeting minors, excessive thefts of Kia/Hyundai vehicles, EpiPen/Nuvigil drug price manipulation, climate change, and insulin price manipulation.
- Legislation – Drafted and advised on various legislative matters including Region Plan and Comprehensive Zoning for Regions 2, 4, and 7, Mixed Use zoning reform, PILOT agreements, Transit Development Plan, Housing Affordability Act, and Construction Code revision; represented County departments for 100 Bills and 51 Resolutions in CY24.
- Support - Provided daily advice to County departments and agencies. Represented the Office of Planning and Zoning before the Board of Appeals. Spent significant time advising the Administrative Charging Committee, the Office of Planning and Zoning on comprehensive zoning and Region Plans, various agencies on workforce housing, and on Public Information Act responses.

- Litigation – Defended the County and its employees in challenging jury trials saving the County significant monies. Obtained favorable appellate rulings in federal and State appeals preserving trial wins. Pretrial judgment in federal court in favor of the County and its employees in a civil rights case. The Human Services Section successfully represented the Dept. of Social Services in cases involving Child in Need of Assistance, Termination of Parental Rights, adoptions, and adult guardianships.
- Contract Review and Code Enforcement – Drafted, reviewed, and/or provided advice on 3,618 contracts in FY24, and 2,176 in the first half of FY25; handled 248 new code enforcement cases in FY24, and 114 in the first half of FY25.

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

- Draft highest-quality legislation and provide advice regarding legislation to both branches of the government.
- Provide timely legal advice to County departments and their employees, as requested.
- Draft, review, and approve County agreements in an accurate and timely manner.
- Provide highest-quality legal representation to the County and its employees in all litigation and administrative proceedings.
- Facilitate continuing education to ensure all attorneys and staff are current on the latest legal issues, court decisions, laws, and legal trends.
- Investigate and analyze the latest affirmative litigation opportunities.
- Assume responsibility from the State's Attorney's Office to manage and file all civil forfeiture proceedings for recovery of assets used in violation of Controlled Dangerous Substances laws.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	5,465,851	5,951,400	6,101,100	6,580,800	629,400
Total by Fund	5,465,851	5,951,400	6,101,100	6,580,800	629,400
Character					
Office of Law	5,465,851	5,951,400	6,101,100	6,580,800	629,400
Total by Character	5,465,851	5,951,400	6,101,100	6,580,800	629,400
Object					
Personal Services	5,249,479	5,715,300	5,875,200	6,306,400	591,100
Contractual Services	116,035	129,000	129,100	152,400	23,400
Supplies & Materials	39,793	39,500	34,300	39,400	(100)
Business & Travel	35,445	48,300	41,200	45,300	(3,000)
Capital Outlay	8,686	3,000	3,000	6,000	3,000
Grants, Contributions & Other	16,413	16,300	18,300	31,300	15,000
Total by Object	5,465,851	5,951,400	6,101,100	6,580,800	629,400

Office of Law

FY2026 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	31.00	31.00	31.00	31.00	0.00
Total by Fund	31.00	31.00	31.00	31.00	0.00
Character					
Office of Law	31.00	31.00	31.00	31.00	0.00
Total-Character	31.00	31.00	31.00	31.00	0.00
Barg Unit					
Non-Represented	31.00	31.00	31.00	31.00	0.00
Total-Barg Unit	31.00	31.00	31.00	31.00	0.00

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

Performance Measures

Measure	Actual FY2023	Actual FY2024	Estimate FY2025	Estimate FY2026
<u>Office of Law</u>				
Civil Litigation	1,154	1,241	1,300	1,300
Self-Insur. Fund Representation	122	144	140	140
Social Service Representation	592	594	600	600
Legislation	102	151	150	150
Contractual Review/Response ave	3	3	3	3
Opinions Completed within time	100%	100%	100%	100%
Contract Review Requests Annuall	3,800	3,618	4,300	4,000
Number of Injunction Referrals	171	193	180	180

Office of Law

FY2026 Approved Budget

Program Statement

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

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

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

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

Commentary

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and a turnover adjustment.
- The increase in Contractual Services is attributable to funding for upgraded management software.
- The increase in Grants, Contributions and Other is attributable to increased litigation expense.

**Office of Law
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0241	Management Assistant I	NR	15	1	1	1	1	1	0
0242	Management Assistant II	NR	17	1	1	1	1	1	0
0245	Senior Management Assistant	NR	19	1	1	1	1	1	0
0500	Senior Paralegal	NR	14	0	1	1	1	1	0
0501	Paralegal	NR	12	4	3	3	3	3	0
0502	Legal Secretary	NR	10	6	0	0	0	0	0
0502	Legal Administrative Assistant	NR	10	0	6	6	6	6	0
0512	Attorney II	NR	19	3	2	2	2	2	0
0513	Attorney III	NR	21	7	8	8	7	7	0
0520	Senior Assistant Co Attorney	NR	22	5	5	5	6	6	0
0521	Deputy County Attorney	NR	24	2	2	2	2	2	0
0522	Supervising County Attorney	NR	23	4	4	4	4	4	0
Fund Summary				34	34	34	34	34	0
Department Summary				34	34	34	34	34	0

**Office of Law
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title			Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0120	County Attorney	E	8		1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	1		0	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E	1		1	0	0	0	0	0
Fund Summary					2	2	2	2	2	0
Department Summary					2	2	2	2	2	0

Office of Administrative Hearings

FY2026 Approved Budget

Mission Statement

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

Program Statement

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

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

Commentary

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

Personnel Summary

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

Performance Measures

Measure	Actual 2023	Actual 2024	Estimated 2025	Projected 2026
Critical area cases heard	27	34	30	30
Zoning cases heard	87	127	120	125
Critical areas/zoning cases	17	21	20	20
Special exception cases	7	9	7	8
Special exception/zoning cases	3	1	1	1
Rezoning cases heard	4	4	4	4
Total number of cases heard	145	196	178	184
Average cases held per month	12	16	17	17
Percent of cases approved	83%	85%	80%	80%
Percent of cases denied	17%	15%	20%	20%
Average days to issue a decision	10	10	10	10

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	448,566	488,200	488,200	517,600	29,400
Total by Fund	448,566	488,200	488,200	517,600	29,400
Character					
Office of Admin.Hearings	448,566	488,200	488,200	517,600	29,400
Total by Character	448,566	488,200	488,200	517,600	29,400
Object					
Personal Services	440,739	468,000	468,000	497,400	29,400
Contractual Services	959	8,700	8,700	8,700	0
Supplies & Materials	6,368	11,000	11,000	11,000	0
Business & Travel	500	0	0	0	0
Capital Outlay	0	500	500	500	0
Total by Object	448,566	488,200	488,200	517,600	29,400

**Office of Administrative Hearings
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title			Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0135	Administrative Hearing Officer	E		7	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E		1	0	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E		1	1	0	0	0	0	0
Fund Summary					2	2	2	2	2	0
Department Summary					2	2	2	2	2	0

Chief Administrative Officer

FY2026 Approved Budget

Mission Statement

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

Program Statement

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

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

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

Contingency – this bureau accounts for those funds held in contingency. In general, these funds have been utilized to cover unforeseen items such as snow removal expenses above that which is budgeted for in the Department of Public Works.

Anne Arundel Economic Development Corporation (AAEDC) – this is a privatized agency of county government responsible for promoting Anne Arundel County as an attractive place for business. In addition to the operating subsidy provided by the county, its non-profit status allows the

corporation to receive grants and aid that otherwise would not be available to government agencies.

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

Public Campaign Financing – established under Bill 25-23, this funding is utilized to provide public funds to candidates who meet specific eligibility to promote fair and transparent elections.

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

Significant Changes

The Public Campaign Financing fund was established in FY2024 and funded in FY2025.

Position Changes: An Executive Management Assistant II and Executive Office Support Assistant II positions are added to support 41 Community Place. The Resilience Authority Director position is eliminated from County Service and transferred as an employee of the Resilience Authority. An Assistant to the Chief Administrative Officer position, underfilled as an Executive Management Assistant II, is eliminated with the duties transferring to the Office of Finance. An Executive Management Assistant II position is transferred from the Office of the County Executive.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	11,147,879	26,217,800	13,126,600	45,475,200	19,257,400
Housing Trust Fund	16,500,000	6,200,000	6,200,000	11,956,400	5,756,400
Community Development Fund	7,177,720	7,797,900	7,692,000	8,159,700	361,800
Community Reinvestment/Repair	0	1,143,600	1,143,600	852,800	(290,800)
Conference and Visitors	4,053,207	4,635,900	4,635,900	5,071,900	436,000
Arts Council	715,272	818,100	818,100	895,100	77,000
Grant Fund-Chief Adm Office	7,465,077	11,335,100	391,400	277,200	(11,057,900)
Public Campaign Financing	0	0	0	1,250,000	1,250,000
AA Workforce Dev Corp Fund	2,140,815	2,400,000	2,400,000	2,000,000	(400,000)
Total by Fund	49,199,970	60,548,400	36,407,600	75,938,300	15,389,900
Character					
Police Accountability Board	437,698	590,600	490,000	611,100	20,500
Econ Developmnt CAO	3,144,092	3,574,800	3,274,400	3,230,600	(344,200)
Management & Control	10,325,261	14,742,400	4,050,600	21,921,800	7,179,400
Equity and Human Rights	486,565	958,700	1,016,600	1,084,800	126,100
Public Campaign Financing	0	0	0	1,250,000	1,250,000
Contingency	0	13,000,000	0	14,000,000	1,000,000
Community Development Svcs C	27,346,060	19,251,800	19,145,900	25,220,800	5,969,000
Workforce Development Corp.	2,691,815	2,976,100	2,976,100	2,652,200	(323,900)
Tourism & Arts	4,768,479	5,454,000	5,454,000	5,967,000	513,000
Total by Character	49,199,970	60,548,400	36,407,600	75,938,300	15,389,900
Object					
Personal Services	3,295,206	3,909,900	3,976,700	4,106,800	196,900
Contractual Services	3,394,608	564,000	392,300	420,400	(143,600)
Supplies & Materials	56,316	115,400	103,900	197,100	81,700
Business & Travel	41,023	65,800	73,000	75,200	9,400
Capital Outlay	8,215	0	1,400	67,000	67,000
Grants, Contributions & Other	42,404,603	55,893,300	31,860,300	71,071,800	15,178,500
Total by Object	49,199,970	60,548,400	36,407,600	75,938,300	15,389,900

Chief Administrative Officer
Police Accountability Board

FY2026 Approved Budget

Program Statement

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

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

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	437,698	590,600	490,000	611,100	20,500
Total by Fund	437,698	590,600	490,000	611,100	20,500
Object					
Personal Services	338,203	335,400	337,200	355,900	20,500
Contractual Services	94,584	242,800	139,000	242,800	0
Supplies & Materials	591	1,800	1,800	1,800	0
Business & Travel	4,320	10,600	12,000	10,600	0
Total by Object	437,698	590,600	490,000	611,100	20,500

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

Chief Administrative Officer
Econ Developmnt CAO

FY2026 Approved Budget

Program Statement

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

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

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

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	3,144,092	3,124,800	3,124,400	3,230,600	105,800
Grant Fund-Chief Ad	0	450,000	150,000	0	(450,000)
Total by Fund	3,144,092	3,574,800	3,274,400	3,230,600	(344,200)
Object					
Personal Services	266,592	315,500	315,100	337,000	21,500
Grants, Contribution	2,877,500	3,259,300	2,959,300	2,893,600	(365,700)
Total by Object	3,144,092	3,574,800	3,274,400	3,230,600	(344,200)

- The Director of Programming, an Exempt position in the County system, is the President/CEO of AAEDC and is appointed by the County Executive. All other employees are employed by the Economic Development Corporation.
- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The decrease in Grants, Contributions & Other is attributable to the reduction of grant funding partially offset by an inflationary increase in the County's operating support.

Chief Administrative Officer Management & Control

FY2026 Approved Budget

Program Statement

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	2,860,184	4,098,300	4,050,200	21,920,800	17,822,500
Grant Fund-Chief Ad	7,465,077	10,644,100	400	1,000	(10,643,100)
Total by Fund	10,325,261	14,742,400	4,050,600	21,921,800	7,179,400
Object					
Personal Services	2,208,698	2,456,700	2,464,200	2,481,900	25,200
Contractual Services	3,300,024	196,200	128,300	99,800	(96,400)
Supplies & Materials	51,342	95,400	83,900	142,600	47,200
Business & Travel	36,233	42,000	47,800	42,300	300
Capital Outlay	8,215	0	1,400	67,000	67,000
Grants, Contribution	4,720,749	11,952,100	1,325,000	19,088,200	7,136,100
Total by Object	10,325,261	14,742,400	4,050,600	21,921,800	7,179,400

- The decrease in Personal Services is attributable to the elimination of two positions partially offset by countywide increases to the pay package and benefits, an increase of two positions, and budget realignment from Contractual Services for 41 Community Place.
- The decrease in Contractual Services is primarily attributable to budget realignment to Personal Services for 41 Community Place.
- The increase in Supplies & Materials is attributable to funding for the Office of Multicultural Affairs marketing, outreach, and translation services.
- The increase in Capital Outlay is attributable to one-time outfitting costs for 41 Community Place.
- Grants, Contributions & Others grant fund reduction is due to the loss of ARPA funding. The increase in the General Fund is due to the following: \$12.5M for the YMCA for the Millersville Library Partnership, \$2.7M for the Resilience Authority, including transferring the Director Position, \$2.0M for the City of Annapolis Welcome Center, \$500,000 for the Lothian Boys and Girls Club, \$375,000 for the Office of Multicultural Affairs Grants, \$75,000 for Toys for Tots, and \$50,000 for other grants

Chief Administrative Officer
Equity and Human Rights

FY2026 Approved Budget

Program Statement

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

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	486,565	717,700	775,600	808,600	90,900
Grant Fund-Chief Ad	0	241,000	241,000	276,200	35,200
Total by Fund	486,565	958,700	1,016,600	1,084,800	126,100
Object					
Personal Services	481,712	802,300	860,200	932,000	129,700
Contractual Services	0	125,000	125,000	77,800	(47,200)
Supplies & Materials	4,382	18,200	18,200	52,700	34,500
Business & Travel	470	13,200	13,200	22,300	9,100
Total by Object	486,565	958,700	1,016,600	1,084,800	126,100

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and an increase in grant funding.
- The decrease in Contractual Services is attributable to a reduction in grant funding.
- The increase in Supplies & Materials is largely due to increase in grant funding and general supplies.

Chief Administrative Officer
Public Campaign Financing

FY2026 Approved Budget

Program Statement

The Anne Arundel County Public Campaign Financing System was established under Bill No. 25-23 to promote fair and transparent elections for County Executive and County Council. The system provides matching public funds to certified candidates who meet specific eligibility criteria. This appropriation is utilized for public contributions that are dispersed from the Public Campaign Financing Fund, a non-lapsing fund. The Public Campaign Financing System Commission, composed of representatives from each councilmanic district and two members appointed by the County Executive provide funding recommendations to the County Executive.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Public Campaign Fin	0	0	0	1,250,000	1,250,000
Total by Fund	0	0	0	1,250,000	1,250,000
Object					
Grants, Contribution	0	0	0	1,250,000	1,250,000
Total by Object	0	0	0	1,250,000	1,250,000

- The \$1.25M appropriation includes \$1.0M from a FY25 General Fund contribution and a \$250,000 FY26 General Fund contribution as recommended by the Public Financing Committee.

Chief Administrative Officer
Contingency

FY2026 Approved Budget

Program Statement

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

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	0	13,000,000	0	14,000,000	1,000,000
Total by Fund	0	13,000,000	0	14,000,000	1,000,000
Object					
Grants, Contribution	0	13,000,000	0	14,000,000	1,000,000
Total by Object	0	13,000,000	0	14,000,000	1,000,000

Chief Administrative Officer
Community Development Svcs Cor

FY2026 Approved Budget

Program Statement

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

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

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

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

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

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

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

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	3,668,340	4,110,300	4,110,300	4,251,900	141,600
Housing Trust Fund	16,500,000	6,200,000	6,200,000	11,956,400	5,756,400
Community Develop	7,177,720	7,797,900	7,692,000	8,159,700	361,800
Community Reinvest	0	1,143,600	1,143,600	852,800	(290,800)
Total by Fund	27,346,060	19,251,800	19,145,900	25,220,800	5,969,000
Object					
Grants, Contribution	27,346,060	19,251,800	19,145,900	25,220,800	5,969,000
Total by Object	27,346,060	19,251,800	19,145,900	25,220,800	5,969,000

- The General Fund increase is attributable to an inflationary increase for ACDS and funding for a new position for the MPDU program.
- The County's Affordable Housing Trust Fund will continue to be administered by ACDS. The funding is \$12.0M from a dedicated revenue stream that began in FY24 that increased the transfer tax by 0.5% on sales greater than \$1M. An additional \$1.8M from this revenue stream is located in the budget of Partnership for Children, Youth and Families.
- The Community Development fund increase is attributable to a change in grant funding.
- The Community Reinvestment/Repair fund was created in FY24. This fund shall be used only for funding community-based initiatives intended to benefit low-income communities; funding community-based initiatives that serve disproportionately impacted areas; and any related administrative expenses. The funds appropriated are for community grants and administrative expenses.

Chief Administrative Officer
Workforce Development Corp.

FY2026 Approved Budget

Program Statement

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

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

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	551,000	576,100	576,100	652,200	76,100
AA Workforce Dev C	2,140,815	2,400,000	2,400,000	2,000,000	(400,000)
Total by Fund	2,691,815	2,976,100	2,976,100	2,652,200	(323,900)
Object					
Grants, Contribution	2,691,815	2,976,100	2,976,100	2,652,200	(323,900)
Total by Object	2,691,815	2,976,100	2,976,100	2,652,200	(323,900)

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

Chief Administrative Officer
Tourism & Arts

FY2026 Approved Budget

Program Statement

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

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

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Conference and Visi	4,053,207	4,635,900	4,635,900	5,071,900	436,000
Arts Council	715,272	818,100	818,100	895,100	77,000
Total by Fund	4,768,479	5,454,000	5,454,000	5,967,000	513,000
Object					
Grants, Contribution	4,768,479	5,454,000	5,454,000	5,967,000	513,000
Total by Object	4,768,479	5,454,000	5,454,000	5,967,000	513,000

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

**Chief Administrative Officer
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0101	Dir Of Programming	E	8	1	1	1	1	1	0
0104	Deputy Chief Admin officer	E	7	2	2	2	2	2	0
0105	Chief Administrative Officer	E	10	1	1	1	1	1	0
0108	Resilience Authority Director	E	7	1	1	1	1	0	-1
0109	Dir,Equity,Diversity&Inclusion	E	7	1	1	1	1	1	0
0111	ExeDir,PoliceAccountability BD	E	7	1	1	1	1	1	0
0143	Executive Office Support Assistant II	EX	8	0	0	0	0	1	1
0151	Executive Administrative Assistant IV	EX	13	0	2	2	2	2	0
0151	Exec Administrative Secretary	EX	13	2	0	0	0	0	0
0153	Exec Management Assistant I	EX	16	2	2	2	2	2	0
0154	Exec Management Assistant II	EX	18	1	1	1	1	3	2
0157	Executive Program Manager	EX	18	1	1	1	1	1	0
0159	Exec Budget and Mgmt Analyst	EX	17	1	2	2	2	2	0
0164	Assistant To Chief Administrative Officer	E	5	4	4	4	4	3	-1
0200	Administrative Assistant to Dept/Agency Head	E	1	0	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E	1	1	0	0	0	0	0
Fund Summary				19	20	20	20	21	1
Department Summary				19	20	20	20	21	1

Mission Statement

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

Major AccomplishmentsGoal 2. Public Safety

- Received national recognition as a semifinalist for the 2024 NSC Green Cross for Safety Award for the creation of the "Resuscitation Equity and Diversity in Training" Program.
- Established a fall protection improvement program.

Goal 3. Environmental Stewardship and Managing Growth

- Completed renovations to the new Crownsville Non-Profit Center. Renovated County Council suite. As well as Renovated the FMD office to mitigate environmental issues such as mold and asbestos abatement.
- Procurement collaboration with Resilience Authority selected Ameresco as the preferred vendor to support the charging infrastructure required to transition the fleet to electric vehicles.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Recovered \$1,304,407.71 in subrogation claims surpassing the division's goal of \$1.2 Million.
- Executed more than 70 new or renewal leases. Also responsible for successfully finding and arranging for temporary leased space for the occupants relocated from 7409 B&A as part of that redevelopment.
- Developed a Category Management Plan to establish a structured approach through informed decision-making that will identify and manage County expenditures, achieve risk mitigation, drive savings, and foster vendor relationships.

Goal 6. Economic Development

- Developed and executed a Strategic Plan for the County's previously labeled MBE program as Procurement Access & Vendor Equity (PAVE) program and launched the new program in October 2024.

Key ObjectivesGoal 2. Public Safety

- Make improvements to the Facility Management safety and training programs to ensure staff compliance.

Goal 3. Environmental Stewardship and Managing Growth

- Continue to transition the County fleet from internal combustion engines to Hybrid and Electric fleet by 2030.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Assist in the successful implementation of the new ERP cloud solution.
- Explore options to increase revenue through the presentation of diminution of value claims and loss of use. We have submitted our first DOV claim and are awaiting the finalization of same.
- Develop procurement trainings available on demand, virtually, or in-person.

Goal 5. Transportation

- Acquire approximately seven (7) acres of land for a new AACPS Transportation facility.

Goal 6. Economic Development

- Continue to analyze CBE data and create workflow streams and gap analysis.
- Increase CBE spend by 5% over FY25.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	32,820,221	36,672,500	36,567,800	37,209,500	537,000
Parking Garage Spec Rev Fund	417,783	641,300	239,800	307,400	(333,900)
Energy Loan Revolving Fund	359,000	330,000	330,000	120,000	(210,000)
Grant Fund - Central Services	27,184	1,000	13,000	2,000	1,000
Self Insurance Fund	22,444,350	26,075,500	25,946,400	27,122,600	1,047,100
Garage Working Capital Fund	19,045,939	19,720,800	19,013,100	20,596,700	875,900
Garage Vehicle Replacement Fnd	11,311,392	13,435,900	13,336,500	14,706,000	1,270,100
Total by Fund	86,425,869	96,877,000	95,446,600	100,064,200	3,187,200
Character					
Administration	1,285,302	1,276,900	1,310,100	1,368,900	92,000
Purchasing	3,900,431	4,195,700	4,386,800	4,576,800	381,100
Facilities Management	25,372,815	28,946,200	28,130,000	28,285,700	(660,500)
Real Estate	3,065,640	3,226,000	3,323,700	3,407,500	181,500
Risk Management	22,444,350	26,075,500	25,946,400	27,122,600	1,047,100
Vehicle Operations	19,045,939	19,720,800	19,013,100	20,596,700	875,900
Vehicle Replacement	11,311,392	13,435,900	13,336,500	14,706,000	1,270,100
Total by Character	86,425,869	96,877,000	95,446,600	100,064,200	3,187,200
Object					
Personal Services	20,967,144	22,686,200	23,060,000	23,713,100	1,026,900
Contractual Services	40,579,750	46,307,400	45,525,100	48,122,900	1,815,500
Supplies & Materials	11,798,940	11,982,100	11,308,500	12,440,600	458,500
Business & Travel	69,939	92,700	94,300	170,600	77,900
Capital Outlay	11,600,170	13,422,500	13,322,600	14,690,900	1,268,400
Grants, Contributions & Other	1,409,926	2,386,100	2,136,100	926,100	(1,460,000)
Total by Object	86,425,869	96,877,000	95,446,600	100,064,200	3,187,200

Office of Central Services

FY2026 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	124.00	124.00	124.00	124.00	0.00
Self Insurance Fund	17.00	17.00	17.00	17.00	0.00
Garage Working Ca	67.00	68.00	68.00	68.00	0.00
Total by Fund	208.00	209.00	209.00	209.00	0.00
Character					
Administration	5.00	5.00	5.00	5.00	0.00
Purchasing	33.00	33.00	33.00	33.00	0.00
Facilities Manageme	82.00	82.00	82.00	82.00	0.00
Real Estate	4.00	4.00	4.00	4.00	0.00
Risk Management	17.00	17.00	17.00	17.00	0.00
Vehicle Operations	67.00	68.00	68.00	68.00	0.00
Total-Character	208.00	209.00	209.00	209.00	0.00
Barg Unit					
Labor/Maintenance	105.00	106.00	106.00	106.00	0.00
Non-Represented	92.00	92.00	92.00	92.00	0.00
Office Support	11.00	11.00	11.00	11.00	0.00
Total-Barg Unit	208.00	209.00	209.00	209.00	0.00

- In addition to the positions in the Classified Service shown above, there is one exempt position: the Central Services Officer.
- The FY26 budget includes reclasses of two Assistant Purchasing Agent positions from NR19 to NR20, one Claims Adjustor position to Senior Claims Adjustor, and one Program Specialist I position to Program Specialist II.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2023	Actual FY2024	Estimate FY2025	Estimate FY2026
<u>Purchasing</u>				
P-Card Transactions	74,373	77,655	80,000	82,000
Amount of Cost Savings (\$)	97,694	0	250,000	275,000
Dollars Awarded to WMBEs	25%	13%	20%	25%
<u>Risk Management</u>				
Closed Claims/Received Claims	98%	100%	100%	100%
Safety Trainings Conducted	456	685	700	700
<u>Vehicle Operations</u>				
Work Orders Vehicles and Equip	9,269	9,358	7,500	7,500
Assets Repaired within 24 hours	91%	88%	85%	80%
Preventative Maint Completed	99%	99%	80%	80%

Office of Central Services Administration

FY2026 Approved Budget

Program Statement

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

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

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	1,258,118	1,275,900	1,297,100	1,366,900	91,000
Grant Fund - Centra	27,184	1,000	13,000	2,000	1,000
Total by Fund	1,285,302	1,276,900	1,310,100	1,368,900	92,000
Object					
Personal Services	1,141,589	1,126,900	1,145,500	1,197,700	70,800
Contractual Services	142,656	143,000	157,600	163,800	20,800
Supplies & Materials	872	4,000	4,000	4,200	200
Business & Travel	75	0	0	0	0
Capital Outlay	109	3,000	3,000	3,200	200
Total by Object	1,285,302	1,276,900	1,310,100	1,368,900	92,000

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

Office of Central Services
Purchasing

FY2026 Approved Budget

Program Statement

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

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

Buying Staff – Under the supervision of one Assistant Purchasing Agent the team consists of 16 buyers split into four buying teams. The buying teams are all comprised of the following positions: Buyer IV, Buyer III, Buyer II, and Buyer I. There are also three contractual employees who oversee the County's Capital procurements.

Procurement Access and Vendor Equity program – This program is charged with growing the number and value of new contract opportunities for women, veterans, small businesses, and minority-owned businesses. In the fiscal year 2024, the County spent over \$88,500,665 with MBE vendors, which represented 14% of the County's total procurement spend. These firms provide the County with a variety of commodities, supplies, and services at competitively bid prices.

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

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

Prevailing Wage Program - This program ensures fair and equitable wages paid on County projects. This team comprises three prevailing wage staff. Staff are responsible for overseeing County contracts and ensuring that contractors are in compliance with County regulations by reviewing certified payrolls, conducting contractor employee interviews, investigating complaints of non-compliance, and reporting on their findings.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	3,900,431	4,195,700	4,386,800	4,576,800	381,100
Total by Fund	3,900,431	4,195,700	4,386,800	4,576,800	381,100
Object					
Personal Services	3,765,273	4,007,300	4,106,700	4,252,700	245,400
Contractual Services	81,683	86,400	185,300	219,900	133,500
Supplies & Materials	26,370	64,200	57,000	65,500	1,300
Business & Travel	27,105	37,800	37,800	38,700	900
Total by Object	3,900,431	4,195,700	4,386,800	4,576,800	381,100

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and a reclass of two Assistant Purchasing Agent positions from NR19 to NR20.
- The increase in Contractual Services is attributable to an increase in data processing software and operating equipment services.

Office of Central Services

Facilities Management

FY2026 Approved Budget

Program Statement

The Facilities Management Division is responsible for the general operation and maintenance of County buildings through the implementation of effective facility operations programs. These programs address safety, security, indoor air quality, ADA compliance, building renovations, building curb appeal, energy conservation, preventive maintenance, and custodial operations. The Division is responsible for approximately 280 County buildings, totaling around 4.0 million sq. ft, 11 miles of highway landscape maintenance, two parking garages and five County Gateways.

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

Mobile Crews/Site Manager/Specialists – Maintenance and repair of primary building systems are the responsibility of four maintenance crews assigned within geographical districts, North, East, South, and West. Each crew handles small-scale cosmetic projects, such as painting, carpet replacements, general office renovations, and firehouse kitchen remodels. The facility construction and planning coordinators oversee the larger projects which include office reconfigurations, building safety upgrades, remediation, building envelope repairs, and exterior hardscape modifications. The Horticulture Crew manages grounds maintenance, real estate tree issues, and contractor field oversight.

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

Parking Garage – The Whitmore Parking Garage is operated through a private vendor contract. The County collects funding from the State based on the number of passes required by the various agencies. Other revenues are collected from fees charged to the general public.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	24,596,032	27,974,900	27,560,200	27,858,300	(116,600)
Parking Garage Spe	417,783	641,300	239,800	307,400	(333,900)
Energy Loan Revolvi	359,000	330,000	330,000	120,000	(210,000)
Total by Fund	25,372,815	28,946,200	28,130,000	28,285,700	(660,500)
Object					
Personal Services	7,361,116	8,030,600	8,315,600	8,306,200	275,600
Contractual Services	16,049,134	19,080,600	18,117,000	18,510,500	(570,100)
Supplies & Materials	1,095,814	1,175,800	1,288,700	1,235,400	59,600
Business & Travel	5,795	8,400	8,400	60,200	51,800
Capital Outlay	227,129	40,800	40,300	23,400	(17,400)
Grants, Contribution	633,826	610,000	360,000	150,000	(460,000)
Total by Object	25,372,815	28,946,200	28,130,000	28,285,700	(660,500)

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The decrease in Contractual Services is attributable to decreases in electricity, natural and propane gas, fuel oil, other insurance, other professional services, grounds maintenance, security systems, and vehicle operating rates.
- The increase in Supplies & Materials is attributable to an increase in other janitorial supplies.
- The increase in Business & Travel is attributable to an increase in training seminars and courses.
- The decrease in Capital Outlay is attributable to the removal of one-time funding for equipment purchases.
- The decrease in Grants, Contributions & Other is attributable to a decrease in pay as you go in the parking garage fund and a decrease in inter-fund reimbursement in the energy loan revolving fund.

Office of Central Services

Real Estate

FY2026 Approved Budget

Program Statement

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

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

Lease Management - The Real Estate Division handles the negotiation, preparation and management of all leases, licenses, and other ancillary real estate agreements between the County, landlord, tenants, and inter-agencies. Currently there are 12 rental houses; 19 tower sites; 33 antenna leases on water tanks; and 122 lease agreements for office buildings, community centers, and senior activity centers. These lease agreements bring in approximately \$3.9 million in revenue annually. Responsibilities include, but not limited to, tracking of all critical lease dates, tracking rents, monitoring renewal provisions, reviewing annual operating expense reconciliations, writing default notices, and attending court if needed. The Real Estate Division manages \$5.2 million of leases for which the County is the tenant.

The Division also negotiates, reviews, and prepares contracts for new property acquisitions, deeds, contracts of sale, telecommunication towers, antenna leases, telecommunications right of way leases, as well as oversight of all surplus property activity and disposal. The Real Estate Division will continue to work with other County agencies with the redevelopment of the Crownsville Hospital complex, and facilitate any real estate transactions as a result of the progress there. The Real Estate Division will also continue work in a standalone capacity and with DPW on the acquisition of land and buildings that benefit the County.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	3,065,640	3,226,000	3,323,700	3,407,500	181,500
Total by Fund	3,065,640	3,226,000	3,323,700	3,407,500	181,500
Object					
Personal Services	519,368	554,700	559,300	591,200	36,500
Contractual Services	2,484,105	2,568,900	2,668,900	2,809,800	240,900
Supplies & Materials	689	99,200	92,300	3,200	(96,000)
Business & Travel	0	3,200	3,200	3,300	100
Capital Outlay	61,477	0	0	0	0
Total by Object	3,065,640	3,226,000	3,323,700	3,407,500	181,500

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

Office of Central Services

Risk Management

Program Statement

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

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

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

The Safety Advocacy Program includes: (1) The development of policies and procedures to ensure compliance with MOSH/OSHA regulations and to address identified problem areas; (2) the development, implementation and management of safety programs for County employees; (3) the inspection of County work places and equipment to identify and correct hazardous conditions and operations; (4) the participation in safety committees, supervisor/manager consultation, and departmental meetings to promote safety and encourage a positive safety culture.

FY2026 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Self Insurance Fund	22,444,350	26,075,500	25,946,400	27,122,600	1,047,100
Total by Fund	22,444,350	26,075,500	25,946,400	27,122,600	1,047,100
Object					
Personal Services	1,888,166	2,110,300	2,012,600	2,196,400	86,100
Contractual Services	20,141,042	22,534,900	22,534,500	24,481,300	1,946,400
Supplies & Materials	110,748	127,800	93,400	141,600	13,800
Business & Travel	26,285	24,500	27,900	25,300	800
Capital Outlay	109	0	0	0	0
Grants, Contribution	278,000	1,278,000	1,278,000	278,000	(1,000,000)
Total by Object	22,444,350	26,075,500	25,946,400	27,122,600	1,047,100

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and a reclass of one Claims Adjustor position to Senior Claims Adjustor.
- The increase in Contractual Services is attributable to an increase in insurance liability.
- The increase in Supplies & Materials is attributable to an increase in safety equipment.
- The decrease in Grants, Contributions & Other is attributable to the removal of a one-time paygo contribution that was a result of anticipated insurance recovered.

Office of Central Services

FY2026 Approved Budget

Vehicle Operations

Program Statement

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

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

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

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

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Garage Working Ca	19,045,939	19,720,800	19,013,100	20,596,700	875,900
Total by Fund	19,045,939	19,720,800	19,013,100	20,596,700	875,900
Object					
Personal Services	6,291,632	6,856,400	6,920,300	7,168,900	312,500
Contractual Services	1,647,659	1,855,500	1,823,700	1,899,500	44,000
Supplies & Materials	10,564,446	10,511,100	9,773,100	10,990,700	479,600
Business & Travel	10,279	18,800	17,000	43,100	24,300
Capital Outlay	76,123	23,200	23,200	38,700	15,500
Grants, Contribution	455,800	455,800	455,800	455,800	0
Total by Object	19,045,939	19,720,800	19,013,100	20,596,700	875,900

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and a reclass of one Program Specialist I position to Program Specialist II.
- The increase in Contractual Services is attributable to an increase in other services.
- The increase in Supplies & Materials is attributable to an increase in working capital inventory.
- The increase in Business & Travel is attributable to an increase in training seminars and courses.
- The increase in Capital Outlay is attributable to a one time purchase in mechanical equipment.

Office of Central Services

FY2026 Approved Budget

Vehicle Replacement

Program Statement

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Garage Vehicle Repl	11,311,392	13,435,900	13,336,500	14,706,000	1,270,100
Total by Fund	11,311,392	13,435,900	13,336,500	14,706,000	1,270,100
Object					
Contractual Services	33,470	38,100	38,100	38,100	0
Business & Travel	400	0	0	0	0
Capital Outlay	11,235,222	13,355,500	13,256,100	14,625,600	1,270,100
Grants, Contribution	42,300	42,300	42,300	42,300	0
Total by Object	11,311,392	13,435,900	13,336,500	14,706,000	1,270,100

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

**Office of Central Services
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0113 Deputy Central Services Officer	NR	23	1	1	1	1	1	0
0212 Office Support Assistant II	OS	4	2	2	2	2	2	0
0213 Office Support Specialist	OS	6	1	1	1	1	1	0
0224 Management Aide	NR	12	8	8	8	8	8	0
0241 Management Assistant I	NR	15	1	1	1	1	1	0
0242 Management Assistant II	NR	17	4	3	3	3	3	0
0245 Senior Management Assistant	NR	19	1	2	2	2	2	0
0264 Program Manager	NR	19	2	2	2	2	2	0
0265 Program Specialist I	NR	15	1	1	1	1	1	0
0266 Program Specialist II	NR	17	1	1	1	1	1	0
0552 Real Estate Manager	NR	21	1	1	1	1	1	0
0701 Mail Clerk	OS	2	3	3	3	3	3	0
0702 Mail Room Supervisor	NR	11	1	1	1	1	1	0
0721 Buyer I	NR	9	4	4	4	4	4	0
0722 Buyer II	NR	13	4	4	4	4	4	0
0723 Buyer III	NR	16	4	4	4	4	4	0
0724 Buyer IV	NR	18	3	3	3	3	3	0
0725 Minority Bus/Small Bus Coord	NR	16	1	1	1	1	1	0
0731 Assistant Purchasing Agent	NR	19	2	2	2	2	0	-2
0731 Assistant Purchasing Agent	NR	20	0	0	0	0	2	2
0741 Purchasing Agent	NR	22	1	1	1	1	1	0
0859 Procurement Strategy Manager	NR	20	2	2	2	2	2	0
0860 ProcurementCategoryMgmtManager	NR	20	1	1	1	1	1	0
2101 Facilities Attendant	LM	1	2	2	2	3	3	0
2111 Custodial Worker	LM	2	18	18	18	17	17	0
2112 Custodial Supervisor	NR	8	4	4	4	4	4	0
2121 Facilities Maintenance Mech I	LM	7	9	8	8	7	7	0
2122 Facilities Maintenance Mech II	LM	9	19	19	19	20	20	0
2123 Facilities Maintenanc Mech III	LM	11	5	6	6	6	6	0
2131 Facilities Maintenance Supvr	NR	14	5	5	5	5	5	0
2143 Facilities Maintenance Manager	NR	17	4	4	4	4	4	0
2150 Facilities Manager	NR	21	1	1	1	1	1	0
2151 Asst Facilities Administrator	NR	19	1	1	1	1	1	0
2276 Fac Construction & Plan Coord	NR	18	3	3	3	3	3	0

**Office of Central Services
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
2412	Maintenance Worker II	LM	5	3	3	3	3	3	0
3055	Horticulturist II	NR	16	1	1	1	1	1	0
Fund Summary				124	124	124	124	124	0

**Office of Central Services
Self Insurance Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0212	Office Support Assistant II	OS	4	3	3	3	3	3	0
0224	Management Aide	NR	12	1	1	1	1	1	0
0845	Assistant Claims Adjustor	NR	12	2	2	2	2	2	0
0846	Claims Adjustor	NR	16	5	5	5	5	4	-1
0847	Senior Claims Adjustor	NR	17	0	0	0	0	1	1
0850	Senior Safety Coordinator	NR	17	0	2	2	2	2	0
0851	Safety Coordinator	NR	15	3	1	1	1	1	0
0861	Asst Manager, Safety & Insur	NR	19	2	2	2	2	2	0
0871	Manager, Safety & Insurance	NR	21	1	1	1	1	1	0
Fund Summary				17	17	17	17	17	0

Office of Central Services
Garage Working Capital Fund

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0212	Office Support Assistant II	OS	4	1	1	1	1	1	0
0223	Administrative Assistant III	OS	6	0	1	1	1	1	0
0223	Secretary III	OS	6	1	0	0	0	0	0
0241	Management Assistant I	NR	15	2	2	2	2	2	0
0242	Management Assistant II	NR	17	1	1	1	1	1	0
0265	Program Specialist I	NR	15	1	1	1	1	0	-1
0266	Program Specialist II	NR	17	0	0	0	0	1	1
0711	Storekeeper I	LM	4	4	4	4	4	4	0
0712	Storekeeper II	LM	6	3	3	3	3	3	0
0715	Warehouse Supervisor	NR	11	1	1	1	1	1	0
2011	Automotive Service Worker	LM	5	2	2	2	2	2	0
2021	Automotive Mechanic I	LM	7	10	11	11	10	10	0
2022	Automotive Mechanic II	LM	9	15	13	13	12	12	0
2023	Automotive Mechanic III	LM	11	15	15	15	17	17	0
2026	Fuel Systems Technician	NR	15	1	0	0	0	0	0
2028	Fuel Technician II	LM	9	0	1	1	1	1	0
2029	Fuel Technician III	LM	11	0	1	1	1	1	0
2030	Fuel Technician Supervisor	NR	15	0	1	1	1	1	0
2041	Automotive Maintenance Supervr	NR	15	6	6	6	6	6	0
2061	Automotive Maintenance Manager	NR	16	3	3	3	3	3	0
2071	Automotive Fleet Manager	NR	21	1	1	1	1	1	0
Fund Summary				67	68	68	68	68	0
Department Summary				208	209	209	209	209	0

**Office of Central Services
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title	Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0125 Central Services Officer	E	7	1	1	1	1	1	0
Fund Summary			1	1	1	1	1	0
Department Summary			1	1	1	1	1	0

Mission Statement

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

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

- Received the distinguished Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting for FY2023. This is the 43rd consecutive year the County has received this award.
- Anticipate receiving the GFOA Certificate of Achievement for Excellence in Financial Reporting for FY2024.
- Maintained an 'AAA' Long-Term Bond Rating from S&P Global Ratings (S&P) bond rating service, an 'Aaa' Long-Term Bond Rating from Moody's Investors Services (Moody's) bond rating service, and an 'AAA' rating from Fitch Ratings, receiving a stable outlook from all three services.
- Obtained a clean audit opinion for both the County's Annual Comprehensive Financial Report and the Retiree Health Benefits Trust for the Fiscal Year Ended June 30, 2024, and the Retirement and Pension System for the Fiscal Year Ended December 31, 2023.
- Renegotiated the contract for the County's Ambulance Billing Program.
- Implemented GASB Statement No 96, Subscription-Based Information Successfully implemented GASB Statement No 96, Subscription-Based Information Technology Arrangements, for financial reporting.

- Provided detailed reports to the County Council each month and to the U.S. Department of the Treasury each quarter on how the County has expended its \$112,509,414 in American Rescue Plan Act (ARPA) funding.

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

- Secure the Certificate of Achievement for Excellence in Financial Reporting - Anne Arundel County's Annual Comprehensive Financial Report, for the Fiscal Year Ended June 30, 2025.
- Implement the Governmental Accounting Standards Board (GASB) Statement No. 102, Certain Risk Disclosures, and prepare for GASB Statement No. 103, Financial Reporting Model.
- Continue to improve year-end reporting through streamlined data collection and additional training to ensure timely submission of financial reports.
- Institute a comprehensive financial system that will simplify current business processes and support the future business needs of County departments.
- Implement, along with the Department of Public Works, a remote water meter reading system. This system will allow customers to access their meter readings at any time and expedite utility billing.
- Continue to assess and improve utility billing processes to better serve the residents of Anne Arundel County.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	12,182,882	12,762,600	12,973,800	13,581,900	819,300
Total by Fund	12,182,882	12,762,600	12,973,800	13,581,900	819,300
Character					
Accounting & Control	5,877,269	6,020,900	5,979,700	6,387,300	366,400
Billings & Customer Svc	6,305,613	6,741,700	6,994,100	7,194,600	452,900
Total by Character	12,182,882	12,762,600	12,973,800	13,581,900	819,300
Object					
Personal Services	8,755,260	9,534,300	9,234,400	10,412,800	878,500
Contractual Services	2,558,524	2,313,200	2,810,900	2,240,700	(72,500)
Supplies & Materials	861,821	898,900	917,500	917,200	18,300
Business & Travel	7,277	14,200	9,000	9,200	(5,000)
Capital Outlay	0	2,000	2,000	2,000	0
Total by Object	12,182,882	12,762,600	12,973,800	13,581,900	819,300

Office of Finance

FY2026 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	79.00	79.00	79.00	81.00	2.00
Total by Fund	79.00	79.00	79.00	81.00	2.00
Character					
Accounting & Contr	27.00	27.00	27.00	29.00	2.00
Billings & Customer	52.00	52.00	52.00	52.00	0.00
Total-Character	79.00	79.00	79.00	81.00	2.00
Barg Unit					
Non-Represented	46.00	46.00	46.00	48.00	2.00
Office Support	33.00	33.00	33.00	33.00	0.00
Total-Barg Unit	79.00	79.00	79.00	81.00	2.00

- In addition to the above positions, the Office contains the Controller and an Administrative Assistant that are exempt from the County Classified Service.
- In FY2026 there are two new classified positions - a Program Manager and a Finance Systems Analyst.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2023	Actual FY2024	Estimate FY2025	Estimate FY2026
<u>Billings & Customer Svc</u>				
Telephone Inquiries	65,096	63,008	61,000	60,000
Email Inquiries	15,712	14,069	12,600	11,300
Deeds Processed	7,794	7,282	7,200	7,400
eDeed Transactions	29,346	26,881	24,500	25,000
Real Estate Bills Annual	41,870	42,766	41,907	42,000
Real Estate Bills Semi Annual	172,996	175,167	174,335	175,300
Real Estate Bills Total	214,866	215,846	216,242	217,300
Utility Bills	595,224	598,826	602,000	605,000
<u>Operations</u>				
Electronic Payments Received	571,000	467,061	547,065	550,000
Electronic Payments Processed	6,042	6,490	8,810	8,900
Check Payments Processed	25,649	21,076	20,260	21,000
Vouchers Processed	100,918	99,116	92,886	93,000

Office of Finance

Accounting & Control

FY2026 Approved Budget

Program Statement

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

Administering the daily operations of the Office of Finance.

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

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

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

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

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

Budget Summary

General Class of Expenditure Fund	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
General Fund	5,877,269	6,020,900	5,979,700	6,387,300	366,400
Total by Fund	5,877,269	6,020,900	5,979,700	6,387,300	366,400
Object					
Personal Services	3,710,949	4,103,700	3,726,200	4,545,400	441,700
Contractual Services	2,130,013	1,870,500	2,213,400	1,798,000	(72,500)
Supplies & Materials	29,258	35,400	33,100	37,600	2,200
Business & Travel	7,049	11,300	7,000	6,300	(5,000)
Total by Object	5,877,269	6,020,900	5,979,700	6,387,300	366,400

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and the addition of two new positions: a Program Manager and a Finance Systems Analyst.
- The decrease in Contractual Services is attributable to the decrease in ambulance fee collection services.

Office of Finance

FY2026 Approved Budget

Billings & Customer Svc

Program Statement

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

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

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

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

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

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	6,305,613	6,741,700	6,994,100	7,194,600	452,900
Total by Fund	6,305,613	6,741,700	6,994,100	7,194,600	452,900
Object					
Personal Services	5,044,311	5,430,600	5,508,200	5,867,400	436,800
Contractual Services	428,510	442,700	597,500	442,700	0
Supplies & Materials	832,563	863,500	884,400	879,600	16,100
Business & Travel	228	2,900	2,000	2,900	0
Capital Outlay	0	2,000	2,000	2,000	0
Total by Object	6,305,613	6,741,700	6,994,100	7,194,600	452,900

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and the increase in temporary pay.
- The increase in Supplies and Materials is attributable to general office mailing.

Office of Finance
General Fund

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0224	Management Aide	NR	12	2	4	4	4	4	0
0252	Budget Mgmt Analyst III	NR	20	1	0	0	0	0	0
0253	Assistant Controller	NR	23	2	1	1	1	1	0
0264	Program Manager	NR	19	2	2	2	2	3	1
0430	Cashier II	OS	7	4	4	4	4	4	0
0431	Cashier I	OS	3	2	2	2	2	2	0
0432	Customer Service Representative	OS	7	13	11	11	11	11	0
0434	Senior Customer Service Rep	OS	9	1	2	2	2	2	0
0450	Investment Analyst	NR	19	1	1	1	1	1	0
0462	Financial Clerk I	OS	7	13	14	14	14	14	0
0463	Financial Clerk II	NR	11	10	8	8	8	8	0
0471	Accountant I	NR	15	10	10	10	10	10	0
0472	Accountant II	NR	17	1	1	1	1	1	0
0473	Accountant III	NR	19	8	8	8	8	8	0
0480	Finance Systems Analyst	NR	20	0	1	1	1	2	1
0481	Manager, Financial Services	NR	20	0	1	1	1	1	0
0482	Financial Reporting Manager	NR	21	3	3	3	3	3	0
0484	Financial Operations Supervisor	NR	16	5	5	5	5	5	0
0501	Paralegal	NR	12	1	1	1	1	1	0
Fund Summary				79	79	79	79	81	2
Department Summary				79	79	79	79	81	2

Office of Finance
General Fund

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title			Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0116	Controller		E	7	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head		E	1	0	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head		E	1	1	0	0	0	0	0
Fund Summary					2	2	2	2	2	0
Department Summary					2	2	2	2	2	0

Comparative Statement of Expenditures

Mission Statement

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

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	381,873,925	427,268,400	427,970,600	393,179,200	(34,089,200)
Ag & WdInd Prsrvtn Sinking Fnd	737,146	736,100	736,100	735,000	(1,100)
Perm Public Imp Fund	7,187,048	10,714,100	10,714,100	12,335,500	1,621,400
Impact Fee Fund	8,302,683	110,520,600	13,257,500	103,554,800	(6,965,800)
Video Lottery Impact Aid Fund	4,763,000	4,000,000	4,000,000	5,400,000	1,400,000
Tax Increment Financing District	60,073,045	55,271,000	56,185,000	60,059,400	4,788,400
Special Tax Districts	4,474,221	4,631,300	5,157,600	4,017,200	(614,100)
Total by Fund	467,411,068	613,141,500	518,020,900	579,281,100	(33,860,400)
Character					
Pay-As-You-Go	113,000,000	169,400,000	169,400,000	137,500,000	(31,900,000)
Debt Service	146,978,593	146,547,700	146,547,700	143,049,100	(3,498,600)
Mandated Grants	2,902,521	3,481,600	3,483,800	15,642,700	12,161,100
Contrib to Parking Garage Fund	170,000	170,000	170,000	170,000	0
Contrib to IPA Fund	737,200	736,100	736,100	735,000	(1,100)
Contribution to Self Insur	16,412,000	16,442,000	16,442,000	16,820,000	378,000
Contrib to Revenue Reserve	24,600,000	7,800,000	7,800,000	4,000,000	(3,800,000)
Contrib to Retiree Health Ins	53,511,900	60,394,000	60,394,000	53,715,400	(6,678,600)
Contrib to Community Dev	270,000	270,000	270,000	270,000	0
Contrib to Other Fund	23,222,474	22,027,000	22,027,000	21,277,000	(750,000)
Gen Cty Pension Contrib	69,238	0	700,000	0	0
IPA Debt Service	737,146	736,100	736,100	735,000	(1,100)
Permanent Pub Impr Fund	7,187,048	10,714,100	10,714,100	12,335,500	1,621,400
Development Impact Fees	8,302,683	110,520,600	13,257,500	103,554,800	(6,965,800)
Video Lottery Impact Aid	4,763,000	4,000,000	4,000,000	5,400,000	1,400,000
Tax Increment Districts	60,073,045	55,271,000	56,185,000	60,059,400	4,788,400
Special Tax Districts	4,474,221	4,631,300	5,157,600	4,017,200	(614,100)
Total by Character	467,411,068	613,141,500	518,020,900	579,281,100	(33,860,400)

Office of Finance (Non-Departmental)**FY2026 Approved Budget****Permanent Pub Impr Fund****Program Statement**

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Reserve for Perm P	7,187,048	10,714,100	10,714,100	12,335,500	1,621,400
Total by Fund	7,187,048	10,714,100	10,714,100	12,335,500	1,621,400
Object					
Debt Service	7,187,048	10,714,100	10,714,100	12,335,500	1,621,400
Total by Object	7,187,048	10,714,100	10,714,100	12,335,500	1,621,400

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

Office of Finance (Non-Departmental)

FY2026 Approved Budget

Pay-As-You-Go

Program Statement

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	113,000,000	169,400,000	169,400,000	137,500,000	(31,900,000)
Total by Fund	113,000,000	169,400,000	169,400,000	137,500,000	(31,900,000)
Object					
Grants, Contribution	113,000,000	169,400,000	169,400,000	137,500,000	(31,900,000)
Total by Object	113,000,000	169,400,000	169,400,000	137,500,000	(31,900,000)

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

Office of Finance (Non-Departmental)

FY2026 Approved Budget

Tax Increment Districts

Program Statement

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

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

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

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

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

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

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

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

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

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Nursery Rd Tax Incr	6,970,402	7,217,000	7,049,000	9,348,000	2,131,000
West Cnty Dev Dist	9,275,628	9,325,000	9,350,000	9,396,000	71,000
Park Place Tax Incr	1,243,000	1,235,000	1,192,000	1,241,000	6,000
Arundel Mills Tax In	11,626,000	12,053,000	12,038,000	12,823,500	770,500
Parole TC Dev Dist	16,299,000	16,514,000	17,507,000	16,780,300	266,300
National Business P	2,653,000	3,115,000	3,233,000	2,951,600	(163,400)
Village South at Wa	2,709,015	2,812,000	2,816,000	2,519,000	(293,000)
Odenton Town Cent	9,297,000	3,000,000	3,000,000	5,000,000	2,000,000
Total by Fund	60,073,045	55,271,000	56,185,000	60,059,400	4,788,400
Object					
Contractual Services	58,396	167,200	136,000	130,000	(37,200)
Debt Service	6,592,519	6,723,800	6,724,800	6,853,500	129,700
Grants, Contribution	53,422,130	48,380,000	49,324,200	53,075,900	4,695,900
Total by Object	60,073,045	55,271,000	56,185,000	60,059,400	4,788,400

- Odenton Town Center TIF FY 2026 appropriation transfers \$5,000,000 from the Odenton Tax Increment District to the Capital Projects Fund as pay-as-you-go funding for the Odenton MARC TOD Dev Ph 1 & 2A (C565500).
- Odenton Town Center TIF FY2025 appropriation transferred \$3,000,000 from the Odenton Tax Increment District to the the Capital Projects Fund as pay-as-you-go funding for the Odenton MARC TOD Dev Ph 1 & 2A (C565500) and Monterey Ave Sidewalk Improvement (H569600).
- Odenton Town Center TIF FY2024 appropriation transfers \$9,297,000 from the Odenton Tax Increment District to the Capital Projects Fund as pay-as-you-go funding for the following projects:
 - Maryland Route 175 sidewalk project (H580000) \$937,000
 - Monterey Ave Sidewalk Improvement (H569600) \$860,000
 - Odenton MARC TOD Dev Ph 1 & 2A (C565500) \$7,500,000

Office of Finance (Non-Departmental)

FY2026 Approved Budget

Special Tax Districts

Program Statement

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

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

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

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

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Farmington Vlg Spc T	533,181	469,300	1,067,700	0	(469,300)
Dorchester Spec Ta	1,299,549	1,294,900	1,269,000	1,320,500	25,600
Two Rivers Special	1,906,185	2,056,700	2,011,000	1,874,400	(182,300)
Arundel Gateway	735,305	810,400	809,900	822,300	11,900
Total by Fund	4,474,221	4,631,300	5,157,600	4,017,200	(614,100)
Object					
Contractual Services	121,201	311,200	284,800	219,600	(91,600)
Debt Service	4,352,983	4,320,100	4,766,900	3,797,600	(522,500)
Grants, Contribution	37	0	105,900	0	0
Total by Object	4,474,221	4,631,300	5,157,600	4,017,200	(614,100)

Office of Finance (Non-Departmental)

FY2026 Approved Budget

Debt Service

Program Statement

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	146,978,593	146,547,700	146,547,700	143,049,100	(3,498,600)
Total by Fund	146,978,593	146,547,700	146,547,700	143,049,100	(3,498,600)
Object					
Contractual Services	482,388	475,000	475,000	625,000	150,000
Debt Service	146,496,205	146,072,700	146,072,700	142,424,100	(3,648,600)
Total by Object	146,978,593	146,547,700	146,547,700	143,049,100	(3,498,600)

- Breakdown of \$142,424,100 Debt Service amount in FY 2026:
 - General County: \$63,230,800
 - Board of Education: \$70,408,800
 - Community College: \$7,824,000
 - Golf Course: \$960,500
- Contractual Services pays for issuance cost and consultant fees.

Office of Finance (Non-Departmental)

FY2026 Approved Budget

Mandated Grants

Program Statement

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

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

Starting in FY2012, the Maryland State Legislature passed on to Counties the burden of paying for 50% of the cost of the State Department of Assessments and Taxation (SDAT), and starting FY2026 the local government cost share for SDAT increased to 90%.

Starting in FY2026 the Maryland State Legislature also required local governments to pay a larger share of public school and community college teachers' retirement costs and Private Prekindergarten Cost.

State legislation also mandates that 20% of the hotel tax collected in the County shall be distributed to the Annapolis and Anne Arundel County Conference and Visitors Bureau (17%) and Arts Council of Anne Arundel County, Inc. (3%). This mandate reduces available revenue to the General Fund by \$4,972,500 in FY2026.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	2,902,521	3,481,600	3,483,800	15,642,700	12,161,100
Total by Fund	2,902,521	3,481,600	3,483,800	15,642,700	12,161,100
Object					
Grants, Contribution	2,902,521	3,481,600	3,483,800	15,642,700	12,161,100
Total by Object	2,902,521	3,481,600	3,483,800	15,642,700	12,161,100

- The increase shown in FY 2026 is primarily attributable to the increase in County share of the State costs. The FY 2026 amount includes the following cost which will be reimbursed to the State of Maryland:
 - SDAT Cost County Share: \$4,538,300
 - Teacher Retirement: \$9,085,300
 - Community College Retirement: \$653,600
 - Private PreK Payment: \$238,500

Office of Finance (Non-Departmental)**FY2026 Approved Budget****Contrib to Parking Garage Fund****Program Statement**

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	170,000	170,000	170,000	170,000	0
Total by Fund	170,000	170,000	170,000	170,000	0
Object					
Grants, Contribution	170,000	170,000	170,000	170,000	0
Total by Object	170,000	170,000	170,000	170,000	0

Office of Finance (Non-Departmental)**FY2026 Approved Budget****Contrib to IPA Fund****Program Statement**

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

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	737,200	736,100	736,100	735,000	(1,100)
Total by Fund	737,200	736,100	736,100	735,000	(1,100)
Object					
Grants, Contribution	737,200	736,100	736,100	735,000	(1,100)
Total by Object	737,200	736,100	736,100	735,000	(1,100)

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

FY2026 Approved Budget

Program Statement

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	16,412,000	16,442,000	16,442,000	16,820,000	378,000
Total by Fund	16,412,000	16,442,000	16,442,000	16,820,000	378,000
Object					
Grants, Contribution	16,412,000	16,442,000	16,442,000	16,820,000	378,000
Total by Object	16,412,000	16,442,000	16,442,000	16,820,000	378,000

- The appropriation shown here is the General Fund contribution required to adequately fund the Self-Insurance Fund. Contributions from the Enterprise Funds, Board of Education, Community College, and Library Funds are made separately under those funds; their FY 2026 contributions are shown below as a reference:
 - Board of Education: \$ 5,220,800
 - Community College: \$34,600
 - Library Fund: \$48,300
 - Utility Operating Fund: \$633,900
 - Solid Waste Fund: \$147,800
 - Child Care Fund: \$4,000

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

FY2026 Approved Budget

Program Statement

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	24,600,000	7,800,000	7,800,000	4,000,000	(3,800,000)
Total by Fund	24,600,000	7,800,000	7,800,000	4,000,000	(3,800,000)
Object					
Grants, Contribution	24,600,000	7,800,000	7,800,000	4,000,000	(3,800,000)
Total by Object	24,600,000	7,800,000	7,800,000	4,000,000	(3,800,000)

- Over the course of two fiscal years, FY 2009 and FY 2010, a total of \$32.5 million was transferred to the General Fund from the Revenue Reserve Fund due to the under-attainment of revenue estimates.
- In FY 2012, the process of replenishing this fund commenced with a \$5 million contribution. The County added \$1.1 million in FY 2013, \$20.3 million in FY 2014, \$3.3 million in FY 2015, \$7.0 million in FY 2016, \$2.0 million in FY 2017, \$4 million in FY 2018, \$6.5 million in FY 2019, \$5.5 million in FY 2020, \$2.2 million in FY 2021, \$21 million in FY 2022, \$23.5 million in FY 2023, \$24.6 million in FY 2024 and \$7.8 million in FY 2025.
- As of June 30th 2023, Contributions to the Revenue Reserve Fund could be made as long as the balance of the fund does not exceed 7% of the estimated General Fund revenue for the budget year. The FY 2024 Budget increases that limit to 8%, which is approximately \$178.8 million fo FY2026. With the \$4 million contribution in FY 2026, the Revenue Reserve Fund will have an ending balance of about \$178.8 million, including earned interest, by June 30, 2026.

Office of Finance (Non-Departmental)**FY2026 Approved Budget****Contrib to Retiree Health Ins****Program Statement**

Retirees of county government continue to receive health benefits.

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	53,511,900	60,394,000	60,394,000	53,715,400	(6,678,600)
Total by Fund	53,511,900	60,394,000	60,394,000	53,715,400	(6,678,600)
Object					
Grants, Contribution	53,511,900	60,394,000	60,394,000	53,715,400	(6,678,600)
Total by Object	53,511,900	60,394,000	60,394,000	53,715,400	(6,678,600)

- \$36,488,500 of the appropriation shown in FY 2026 represents the General Fund contribution to the County's Retiree Health Benefits Fund necessary to pay retiree healthcare costs in the upcoming year. This is known as the "Pay-as-you-Go" costs associated with retiree health benefits.
- (\$8,576,400) of the FY 2026 appropriation represents the required annual contribution to the reserve fund for the Retiree Health Benefits. In addition to this amount, there is \$4,000,000 budgeted in Health Insurance Fund to be transferred to OPEB fund for the Retiree Health Benefits.
- \$76,200 of the FY 2026 appropriation represents a contribution to the reserve fund for the Anne Arundel Community College's Retiree Health Benefits
- \$14,600 of the FY 2026 appropriation represents a contribution to the reserve fund for the Anne Arundel County Public Library's Retiree Health Benefits.
- \$25,712,500 of the FY 2026 appropriation represents a contribution to the reserve fund for the Anne Arundel County Board of Education's Retiree Health Benefits, which is established during FY 2024.

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

FY2026 Approved Budget

Program Statement

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	270,000	270,000	270,000	270,000	0
Total by Fund	270,000	270,000	270,000	270,000	0
Object					
Grants, Contribution	270,000	270,000	270,000	270,000	0
Total by Object	270,000	270,000	270,000	270,000	0

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

Office of Finance (Non-Departmental)**FY2026 Approved Budget****IPA Debt Service****Program Statement**

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

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Ag & WdlnD Prsrvtn	737,146	736,100	736,100	735,000	(1,100)
Total by Fund	737,146	736,100	736,100	735,000	(1,100)
Object					
Debt Service	737,146	736,100	736,100	735,000	(1,100)
Total by Object	737,146	736,100	736,100	735,000	(1,100)

Office of Finance (Non-Departmental)

FY2026 Approved Budget

Video Lottery Impact Aid

Program Statement

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Video Lottery Local	4,763,000	4,000,000	4,000,000	5,400,000	1,400,000
Total by Fund	4,763,000	4,000,000	4,000,000	5,400,000	1,400,000
Object					
Grants, Contribution	4,763,000	4,000,000	4,000,000	5,400,000	1,400,000
Total by Object	4,763,000	4,000,000	4,000,000	5,400,000	1,400,000

- This appropriation supports the contribution of \$5.4 million of VLT Impact Aid to the Capital Projects Fund for:
 - Fire Station at Jessup: \$2,000,000
 - Transportation, Sidewalks & Road Improvements: \$3,400,000

Office of Finance (Non-Departmental)
Video Lottery Impact Aid

FY2026 Approved Budget

FY2026 VLT Local Impact Aid Spending Plan				
	LDC	FY2026	Department	Project No.
	<u>Recommendations</u>	<u>Budget</u>	<u>Current Expense</u>	<u>Capital</u>
<i>Police</i>				
Operations Sustainment (Annual)	2,700,000	2,700,000	Police	
Youth Activities Program:	599,000	599,000	Police	
Equipment	600,000	600,000	Police	
Training	15,000	15,000	Police	
Pact/YES Units	125,000	125,000	Police	
<i>Fire</i>				
Operations/Maintenance	1,898,000	1,898,000	Fire	
Special Ops and Training/Research	250,000	250,000	Fire	
New Fire Station at Jessup	2,000,000	2,000,000		F583300
<i>Transportation/Road Improvements</i>				
Transportation/Road Resurfacing & Sidewalks - Severn Harman	3,000,000	3,000,000		H5640000
Transportation/Road Improvements - Arundel Mills	400,000	400,000		H564100
Beautification	100,000	100,000	Public Works	
Dept of Transportation - Call N Ride Expansion	240,000	240,000	Transportation	
<i>Community College</i>				
Operations	1,700,000	1,700,000	Community College	
Scholarships	300,000	300,000	Community College	
<i>Anne Arundel Workforce Development Corporation</i>	370,000	370,000	County Executive	
<i>Public Library</i>				
Severn - Provinces Library	646,062	646,062	Library	
<i>Partnership for Children, Youth & Families</i>	300,800	300,800	County Executive	
<i>LDC Grants</i>				
Community Grant Awards	400,000	400,000	County Executive	
AA County Food Bank	581,892	581,892	County Executive	
Annapolis Maritime Museum	43,544	43,544	County Executive	
Boys & Girls Clubs of Annapolis & Anne Arundel County	175,000	175,000	County Executive	
BWI Community Foundation, Inc. (County Connector Shuttle)	917,889	917,889	County Executive	
BWI Community Foundation, Inc. (Roadside Beautification and Trash removal)	513,000	513,000	County Executive	
Christian Assistance Program	50,000	50,000	County Executive	
Coalition for Public Safety Training in Schools	40,000	40,000	County Executive	
Housing Commission of Anne Arundel County (HCAAC) & CYD	50,000	50,000	County Executive	
Hope for All	66,000	66,000	County Executive	
Kingdom Kare Family Support Center	135,000	135,000	County Executive	
Kingdom Kare Mentoring	45,000	45,000	County Executive	
Kingdom Kare CIPP	90,000	90,000	Health	
Meade Senior High School Parent Teacher Student Association, Inc.	90,000	90,000	County Executive	
My Life Foundation	40,000	40,000	County Executive	
Partners in Care, Inc.	40,000	40,000	County Executive	
Sarah's House	114,000	114,000	County Executive	
STAIR	40,000	40,000	County Executive	
Stillmeadows Condominium No. Two	300,000	300,000	County Executive	
Assistance League of the Chesapeake	40,000	40,000	County Executive	
Arundel Community Development Services (Administration)	150,000	150,000	County Executive	
Subtotal	19,165,187	19,165,187		
ACDS Carryover Funds	179,508	179,508		
County Appropriation	18,985,679	18,985,679		

Office of Finance (Non-Departmental)**FY2026 Approved Budget****Contrib to Other Fund****Program Statement**

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

Budget Summary

General Class of Expenditure Fund	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
General Fund	23,222,474	22,027,000	22,027,000	21,277,000	(750,000)
Total by Fund	23,222,474	22,027,000	22,027,000	21,277,000	(750,000)
Object					
Contractual Services	24,309	27,000	27,000	27,000	0
Grants, Contribution	23,198,165	22,000,000	22,000,000	21,250,000	(750,000)
Total by Object	23,222,474	22,027,000	22,027,000	21,277,000	(750,000)

- FY 2026 Contractual Services represents a \$27,000 administrative expenses for the 401(a) plan.
- FY 2026 Grants Contribution & Other represents \$21,000,000 contribution to the Reserve Fund for Permanent Public Improvements and \$250,000 One-time contribution to Public Campaign Financing Fund.
- FY 2025 Grants Contribution & Other represents \$21,000,000 contribution to the Reserve Fund for Permanent Public Improvements and \$1,000,000 One-time contribution to Public Campaign Financing Fund.
- FY 2024 Grants Contribution & Other represents \$21,000,000 contribution to the Reserve Fund for Permanent Public Improvements, \$2,000,000 contribution to Housing Trust Fund and \$204,500 contribution to the State of Maryland Economic Development Fund associated with State brownfield tax credit program.

Office of Finance (Non-Departmental)
Development Impact Fees

FY2026 Approved Budget

Program Statement

The Impact Fee Fund is a Special Revenue Fund that accounts for impact fees collected from developers to pay a share of the cost of school and road capacity improvements necessitated by development. Disbursements have historically been made from these funds to the General County Capital Projects Fund as eligible expenditures are incurred. Appropriations for expenditures supported by these funds were made through the Capital Budget.

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

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

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

FY2026 Budget Summary

Impact Fee District	Appropriation Authority For Use As A PayGo Funding Source	Appropriation Authority For Use As To Reimburse Debt Service	Total Appropriation Authority
Schools, Dist 1	4,450,000	536,400	4,986,400
Schools, Dist 2	4,138,000	59,000	4,197,000
Schools, Dist 3	0	126,500	126,500
Schools, Dist 4	0	54,500	54,500
Schools, Dist 5	0	0	0
Schools, Dist 6	0	0	0
Schools, Dist 7	0	55,600	55,600
HIghways, Dist 1	28,952,700	43,800	28,996,500
Highways, Dist 2	8,918,500	200	8,918,700
Highways, Dist 3	3,514,400	36,300	3,550,700
Highways, Dist 4	36,554,500	10,200	36,564,700
Highways, Dist 5	1,830,100	11,100	1,841,200
Highway, Dist 6	12,508,400	800	12,509,200
Public Safety	1,586,400	167,400	1,753,800
Total	102,453,000	1,101,800	103,554,800

Mission Statement

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

Major Accomplishments

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Coordinated the development and adoption of a balanced operating and capital budget for FY2025.
- Published electronic version of the FY2025 operating and capital budget documents on the County's website.

Goal 6. Economic Development

- Received distinguished budget presentation award from the Government Finance Officers Association (GFOA) for the FY2025 budget.

Key Objectives

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Continue to provide professional budgetary and managerial advice and support to departments, Chief Administrative Officer and County Executive.
- Continue to make the operating budget presentation more understandable through user-friendly design and more descriptive narratives.
- Link operating department performance to County's long-range objectives.
- Receive the GFOA Distinguished Budget Award for the FY2026 budget.

Goal 6. Economic Development

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

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	1,956,600	2,127,700	2,127,500	2,382,300	254,600
Total by Fund	1,956,600	2,127,700	2,127,500	2,382,300	254,600
Character					
Budget & Management Analysis	1,956,600	2,127,700	2,127,500	2,382,300	254,600
Total by Character	1,956,600	2,127,700	2,127,500	2,382,300	254,600
Object					
Personal Services	1,867,027	2,036,100	2,036,500	2,290,700	254,600
Contractual Services	78,924	70,300	75,300	70,300	0
Supplies & Materials	7,484	12,800	9,300	12,800	0
Business & Travel	3,165	8,500	6,400	8,500	0
Total by Object	1,956,600	2,127,700	2,127,500	2,382,300	254,600

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	8.00	8.00	8.00	9.00	1.00
Total by Fund	8.00	8.00	8.00	9.00	1.00
Character					
Budget & Managem	8.00	8.00	8.00	9.00	1.00
Total-Character	8.00	8.00	8.00	9.00	1.00
Barg Unit					
Non-Represented	8.00	8.00	8.00	9.00	1.00
Total-Barg Unit	8.00	8.00	8.00	9.00	1.00

- In addition to the above positions, the Office contains the Budget Officer that is exempt from the County Classified Service.
- A new Budget Mgmt Analyst III position is added to the Classified Service in FY2026.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Office of the Budget

Program Statement

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

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

FY2026 Approved Budget

Commentary

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and a new Budget Mgmt Analyst III position.

**Office of the Budget
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0117	Budget Administrator	NR	24	1	1	1	1	1	0
0241	Management Assistant I	NR	15	1	0	0	0	0	0
0242	Management Assistant II	NR	17	0	1	1	1	1	0
0246	Senior Budget Mgmt Analyst	NR	21	3	3	3	3	3	0
0247	Assistant Budget Officer	NR	23	1	1	1	1	1	0
0252	Budget Mgmt Analyst III	NR	20	2	2	2	2	3	1
Fund Summary				8	8	8	8	9	1
Department Summary				8	8	8	8	9	1

**Office of the Budget
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title	Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0118 Budget Officer	E	8	1	1	1	1	1	0
Fund Summary			1	1	1	1	1	0
Department Summary			1	1	1	1	1	0

Mission Statement

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

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

- Negotiated eleven (11) expiring union collective bargaining agreements for FY 2025. Four of the agreements are for two-year terms.
- Awarded and implemented new contracts for group Dental, Vision, and Life/Disability plans for active employees and retirees.
- Designed, implemented and conducted testing on upgrades of existing Human Resources Information System (HRIS), including Timekeeping, Payroll and Benefits.
- Continued to increase equity, diversity, and inclusion outreach initiatives to recruit, attract, and retain a diverse workforce.
- Continued to explore innovative methods for recruitment and examinations for Public Safety and Non-Public Safety positions.
- Continued objective review and analysis of personnel practices and regulations as part of internal personnel reform efforts.
- Graduated a fourth cohort of Leadership Development Training program for key management staff throughout County government.
- Established internal Class and Compensation unit to implement key recommendations from class and compensation study.

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

- Negotiate seven (7) expiring union collective bargaining agreements for FY 2026.
- Bid and procure new agreements for group Medical and Pharmaceutical Insurance plans for active employees and pre-65 retirees.
- Continue to implement key recommendations from countywide classification/compensation study and Administration's personnel reform study.
- Continue to design, implement and conduct testing on upgrades of existing Human Resources Information System (HRIS), including Timekeeping, Payroll, and Onboarding.
- Continue to increase EDI outreach initiatives to recruit, attract, and retain a diverse workforce.
- Continue to explore innovative methods for recruitment and examinations for Public Safety and Non-Public Safety positions.
- Graduate fifth cohort of Leadership Development Training program for key management staff throughout County government.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	8,687,528	9,496,800	9,496,800	9,862,700	365,900
Health Insurance Fund	113,801,096	122,362,600	128,862,400	128,442,900	6,080,300
Pension Fund	179,467,363	0	0	0	0
County OPEB Trust	54,827,242	0	0	0	0
AACC OPEB Trust	3,183,677	0	0	0	0
Library OPEB Trust	1,429,972	0	0	0	0
BOE OPEB Trust	34,760	0	0	0	0
Total by Fund	361,431,637	131,859,400	138,359,200	138,305,600	6,446,200
Character					
Office of Personnel	8,687,528	9,496,800	9,496,800	9,862,700	365,900
Health Costs	113,801,096	122,362,600	128,862,400	128,442,900	6,080,300
Pension Admin.	179,467,363	0	0	0	0
OPEB Costs	59,475,651	0	0	0	0
Total by Character	361,431,637	131,859,400	138,359,200	138,305,600	6,446,200
Object					
Personal Services	172,215,932	123,434,300	120,069,800	129,836,000	6,401,700
Contractual Services	20,164,395	3,084,000	2,924,300	3,081,600	(2,400)
Supplies & Materials	87,075	73,900	70,900	71,400	(2,500)
Business & Travel	198,990	201,200	228,200	198,700	(2,500)
Grants, Contributions & Other	168,765,245	5,066,000	15,066,000	5,117,900	51,900
Total by Object	361,431,637	131,859,400	138,359,200	138,305,600	6,446,200

Office of Personnel

FY2026 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	43.00	43.00	43.00	43.00	0.00
Total by Fund	43.00	43.00	43.00	43.00	0.00
Character					
Office of Personnel	43.00	43.00	43.00	43.00	0.00
Total-Character	43.00	43.00	43.00	43.00	0.00
Barg Unit					
Non-Represented	43.00	43.00	43.00	43.00	0.00
Total-Barg Unit	43.00	43.00	43.00	43.00	0.00

- In addition to the above positions, the Department contains a Personnel Officer and an Administrative Assistant that are exempt from the County Classified service.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2023	Actual FY2024	Estimate FY2025	Estimate FY2026
<u>Office of Personnel</u>				
Announcement Advertisements	524	697	650	700
Examinations	1,250	1,040	1,350	2,000
Internal/External Hires	518	522	500	500
Re-Class & Class Maint. Studies	258	327	275	300
CDS/Alcohol testing	1,652	1,880	1,700	1,800
Personnel Authorizations	34,579	36,411	35,000	32,000
Contract & Temp Empl's Hired	709	2,646	2,000	750
ID Badges	986	1,020	1,100	1,100
Payroll Checks - Active	153,339	159,508	153,628	153,628
Payroll Checks - Retiree	45,771	46,961	48,046	48,046
Retirements	142	119	160	150
Grievance	24	38	24	32
Enrolled Benefits Participants	9,672	9,764	10,188	10,346
Wellness Promotion Events	19	23	15	17
Background Investigations	1,365	1,024	1,400	1,500

Office of Personnel
Office of Personnel

FY2026 Approved Budget

Program Statement

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

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

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

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

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

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

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	8,687,528	9,496,800	9,496,800	9,862,700	365,900
Total by Fund	8,687,528	9,496,800	9,496,800	9,862,700	365,900
Object					
Personal Services	6,490,008	7,129,300	7,160,800	7,433,400	304,100
Contractual Services	1,947,838	2,112,900	2,054,900	2,177,200	64,300
Supplies & Materials	54,080	56,000	55,500	56,000	0
Business & Travel	195,602	198,600	225,600	196,100	(2,500)
Total by Object	8,687,528	9,496,800	9,496,800	9,862,700	365,900

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

Office of Personnel
Health Costs

FY2026 Approved Budget

Program Statement

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

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Health Insurance Fu	113,801,096	122,362,600	128,862,400	128,442,900	6,080,300
Total by Fund	113,801,096	122,362,600	128,862,400	128,442,900	6,080,300
Object					
Personal Services	106,939,160	116,305,000	112,909,000	122,402,600	6,097,600
Contractual Services	847,867	971,100	869,400	904,400	(66,700)
Supplies & Materials	15,030	17,900	15,400	15,400	(2,500)
Business & Travel	1,139	2,600	2,600	2,600	0
Grants, Contribution	5,997,900	5,066,000	15,066,000	5,117,900	51,900
Total by Object	113,801,096	122,362,600	128,862,400	128,442,900	6,080,300

- The health care costs reflect the January 2025 health contracts and plan selections. The increase is attributable to an increase in claim costs. Retiree health claims are paid directly from the Retiree Health Trust.
- Staffing for the Health Fund is appropriated in the Office of Personnel's General Fund. The Health Insurance fund provides a pro-rata share contribution to the County's General Fund to recoup Health Insurance overhead costs; this is reflected in the Grants, Contribution & Other.
- The increase in Grants, Contribution & Other reflects an increase in the pro-rata share.

**Office of Personnel
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0206	Office Support Asst II (NR)	NR	7	1	0	0	0	0	0
0207	Office Support Specialist (NR)	NR	9	2	1	1	1	1	0
0241	Management Assistant I	NR	15	2	3	3	3	3	0
0242	Management Assistant II	NR	17	3	3	3	3	3	0
0612	Personnel Assistant II	NR	12	9	9	9	9	9	0
0613	Personnel Assistant III	NR	13	2	2	2	2	2	0
0620	Human Resource Records Manager	NR	18	0	1	1	1	1	0
0620	Human Resource Records Manager	NR	16	1	0	0	0	0	0
0622	Personnel Analyst II	NR	17	1	1	1	1	1	0
0623	Personnel Analyst III	NR	19	11	11	11	11	11	0
0624	Senior Personnel Analyst	NR	20	8	8	8	8	8	0
0631	Assistant Personnel Officer	NR	22	2	3	3	3	3	0
0633	Deputy Personnel Officer	NR	23	1	1	1	1	1	0
Fund Summary				43	43	43	43	43	0
Department Summary				43	43	43	43	43	0

**Office of Personnel
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title			Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0122	Personnel Officer	E	7		1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	1		0	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E	1		1	0	0	0	0	0
Fund Summary					2	2	2	2	2	0
Department Summary					2	2	2	2	2	0

Mission Statement

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

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

- OIT moved its Help Desk operations from Heat to a new vendor Atlassian. This brings ITSM capabilities to OIT Services.
- Created a Google Gemini AI pilot that 152 employees are using as a productivity enhancement.
- AI Tools added to Case Manager for constituent services for employee productivity. It summarizes constituent problems, translates from other languages, gathers sentiments, and improves reporting.
- Developed the EngageArundel on the public website site in coordination with the Community Engagement and Constituent Services Office.
- Created a new project intake process with project ranking and scoring.
- Hired a CISO to help improve the security posture for County IT resources.
- Aided the ADP go live with changes to County Personnel information in EPAA.
- Completed a project to fix network shared folder rights to ensure data confidentiality resulting in a reduction of \$76k/yr in OpEx spend.
- Completed build out for the Real Time Information Center; The RTIC utilizes advanced technology, including security cameras, license plate readers, and powerful data analytics. This empowers our officers with the intelligence they need to respond faster to emergencies, proactively address crime, and ultimately, keep our community safe.

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

- Continued move of Personnel System processes to the ADP cloud offering.
- Modernization of Core Financials, Budget and Procurement on a new Oracle Cloud Platform.
- Enhancing already redundant connections to Equinix and directly accessing County Cloud Services.
- Rollout new OOL case management platform HighQ to replace Time Matters and Worldox.
- Replacement of the current, outdated, and inefficient Fleet and Asset Management System.
- Improve County's COOP and Disaster Recovery services through plan improvement and moving key services to the Cloud.
- Continue Rollout of Multi-Factor Authentication.
- Continue Development and rollout of new Security Policies and developing program for employees to annually validate they have read them.
- Rollout of New Artificial Intelligence Productivity Enhancement tools within the County Google Workspace.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	31,924,500	39,072,700	38,991,300	43,412,500	4,339,800
Grant Fund OIT	0	0	277,000	0	0
Total by Fund	31,924,500	39,072,700	39,268,300	43,412,500	4,339,800
Character					
Office of Info. Technology	31,924,500	39,072,700	39,268,300	43,412,500	4,339,800
Total by Character	31,924,500	39,072,700	39,268,300	43,412,500	4,339,800
Object					
Personal Services	12,903,715	14,092,800	14,519,100	16,113,600	2,020,800
Contractual Services	18,845,446	24,806,200	24,551,000	27,051,200	2,245,000
Supplies & Materials	117,919	97,100	96,200	99,100	2,000
Business & Travel	56,629	76,600	62,000	76,600	0
Capital Outlay	790	0	40,000	72,000	72,000
Total by Object	31,924,500	39,072,700	39,268,300	43,412,500	4,339,800

Office of Information Technology

FY2026 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	91.00	91.00	91.00	92.00	1.00
Total by Fund	91.00	91.00	91.00	92.00	1.00
Character					
Office of Info. Tech	91.00	91.00	91.00	92.00	1.00
Total-Character	91.00	91.00	91.00	92.00	1.00
Barg Unit					
Non-Represented	91.00	91.00	91.00	92.00	1.00
Total-Barg Unit	91.00	91.00	91.00	92.00	1.00

- Two exempt category employees including the Information Technology Officer and an Administrative Assistant complement the classified service staffing.
- The FY26 budget includes the addition of one Info Technology Sr Project Mgr position and reclasses one Information Systems Support Specialist position to Systems Programmer II.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2023	Actual FY2024	Estimate FY2025	Estimate FY2026
<u>Office of Info. Technology</u>				
Help Center Calls (monthly)	1,331	1,394	1,400	1,475
Help Ctr Calls resolved-initial cont	47%	56%	58%	60%
CATV Subscriber complnts (mnth)	96	92	120	140
Citizen WEB site hits (monthly)	974,445	1,075,858	1,083,333	1,104,166
E911 CAD Dispatch Transact (mnt)	41,358	40,027	41,000	42,000
Business Applications Supported		230	225	210
Geographic Data Layers Supporte	695	804	935	1,025
Network Availability	100%	100%	100%	100%
800MHz Radio System Availability	100%	100%	100%	100%
EMail msgs processed (monthly)	5,100,000	5,581,844	6,000,000	6,500,000
Network locations supported	384	370	380	400
Network Devices connected	23,376	14,000	15,000	16,000
Computer Servers supported	323	328	330	335
PCs supported	6,588	6,437	6,415	6,400
Printers supported	1,382	1,294	1,300	1,300
Wired Telephones supported	6,200	7,000	7,000	7,000
Wireless Telephones supported	1,442	1,443	1,443	1,443
Telephone Systems supported	54	30	25	25
Radio Towers supported	22	22	22	22
800 MHz Radios supported	5,700	5,990	5,990	5,990
Cable TV Franchises Admin'ed	3	3	3	3
Wireless Devices (non-cell ph) sup	835	671	671	671
Percent of Core Systems as legacy	18%	15%	12%	10%
Number of Pageviews	11,693,338	12,910,294	13,000,000	13,250,000
Number of WebPages Managed	2,550	9,228	9,500	10,000
311 Calls (Weekly)	649	723	805	897

Office of Information Technology

FY2026 Approved Budget

Program Statement

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

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

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

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

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

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

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

Commentary

- The increase in Personal Services is attributable to the countywide increase to the pay package and benefits, and a turnover adjustment for higher employment levels. This also includes the addition of one Info Technology Sr Project Mgr position and the reclass of one Information Systems Support Specialist position to Systems Programmer II.
- The Contractual Services budget includes technology services contracts serving a wide variety of programming and software maintenance. Increases in this category can be attributed to cost increases in data processing software, data processing hardware, and other professional services.
- The increase in Capital Outlay is attributable to a one-time purchase in new fleet additions.

**Office of Information Technology
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0241	Management Assistant I	NR	15	3	3	3	3	3	0
0242	Management Assistant II	NR	17	1	1	1	1	1	0
0243	Sr Info Syst Support Specialis	NR	15	4	5	5	5	5	0
0244	Info System Support Specialist	NR	14	17	15	15	15	14	-1
0245	Senior Management Assistant	NR	19	1	1	1	1	1	0
0333	Manager Computer Operations	NR	19	1	1	1	1	1	0
0343	Programmer II	NR	16	3	3	3	3	3	0
0351	Programmer-Analyst I	NR	17	4	4	4	3	3	0
0352	Programmer-Analyst II	NR	18	9	10	10	10	10	0
0353	Systems Analyst	NR	20	12	11	11	11	11	0
0354	I/S Quality Assurance Analyst	NR	18	1	1	1	1	1	0
0361	Systems Programmer I	NR	17	10	10	10	11	11	0
0362	Systems Programmer II	NR	19	7	7	7	7	8	1
0363	Data Base Administrator	NR	18	1	0	0	0	0	0
0366	Info Technology Sr Project Mgr	NR	21	2	2	2	2	3	1
0367	Chief, Info Technology Ops	NR	23	1	1	1	1	1	0
0368	Chief,Netwrk Ops and Cyber Sec	NR	23	1	1	1	1	1	0
0369	Enterprise Application Manager	NR	21	1	0	0	0	0	0
0370	Chief, Information Security	NR	23	0	1	1	1	1	0
0374	Chief,Telecommunication Servcs	NR	23	1	1	1	1	1	0
0386	Information Services Manager	NR	22	4	6	6	6	6	0
0387	Chief,Project Mgmt & Planning	NR	23	1	1	1	1	1	0
0388	Asst Info Technology Officer	NR	24	1	1	1	1	1	0
0803	Communications Services Managr	NR	17	1	1	1	1	1	0
0873	GIS Specialist I	NR	15	0	0	0	1	1	0
0875	GIS Specialist II	NR	17	1	1	1	0	0	0
1165	Cable Television Administrator	NR	19	1	1	1	1	1	0
1302	Communications Officer	NR	19	2	2	2	2	2	0
Fund Summary				91	91	91	91	92	1
Department Summary				91	91	91	91	92	1

**Office of Information Technology
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title			Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0130	Information Technology Officer	E	7		1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	1		0	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E	1		1	0	0	0	0	0
Fund Summary					2	2	2	2	2	0
Department Summary					2	2	2	2	2	0

Mission Statement

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

Major AccomplishmentsGoal 5. Transportation

- Enhanced transportation services to communities for work development.
- Enhanced Transportation Vehicle Technology for all transit services.
- Expanded purchase of electric vehicles.
- Completion of 5-Year Transit Development Plan.
- Continue to work with Bird to provide e-scooters and e-bikes.
- Implementation of Vision Zero goals.
- Adoption of Walk and Roll.
- Developed new transit and bicycle maps/apps.
- Secured New Ferry Grant.

Key ObjectivesGoal 5. Transportation

- Encourage and promote innovative solutions to transportation challenges, including incentive plans.
- Maximize the use and efficiency of the existing transportation system on a neighborhood, County, and regional basis.
- Improve mass transit along major corridors and between major origin and destination locations.

- Enhance the ease of movement of people and goods through the airport, the seaport, and other centers via new and improved inter-modal linkages.
- Educate the community regarding transportation issues and opportunities.
- Marketing and promotion of our services through web based and social media are key aspects of our department's brand development/promotion focus.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	8,457,171	10,494,200	10,594,200	11,600,500	1,106,300
Grant Fund - Transportation	3,153,570	4,298,800	4,285,800	8,538,700	4,239,900
Video Lottery Local Impact Aid	240,000	240,000	240,000	240,000	0
Total by Fund	11,850,742	15,033,000	15,120,000	20,379,200	5,346,200
Character					
Office of Transportation	11,850,742	15,033,000	15,120,000	20,379,200	5,346,200
Total by Character	11,850,742	15,033,000	15,120,000	20,379,200	5,346,200
Object					
Personal Services	1,790,624	1,859,900	1,841,900	2,005,800	145,900
Contractual Services	9,132,316	9,749,400	9,887,400	15,935,700	6,186,300
Supplies & Materials	64,866	60,400	47,900	59,500	(900)
Business & Travel	23,103	27,100	6,600	22,500	(4,600)
Capital Outlay	379,755	2,268,000	2,268,000	583,600	(1,684,400)
Grants, Contributions & Other	460,077	1,068,200	1,068,200	1,772,100	703,900
Total by Object	11,850,742	15,033,000	15,120,000	20,379,200	5,346,200

Office of Transportation

FY2026 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	9.00	9.00	9.00	9.00	0.00
Total by Fund	9.00	9.00	9.00	9.00	0.00
Character					
Office of Transporta	9.00	9.00	9.00	9.00	0.00
Total-Character	9.00	9.00	9.00	9.00	0.00
Barg Unit					
Non-Represented	6.00	6.00	6.00	6.00	0.00
Office Support	3.00	3.00	3.00	3.00	0.00
Total-Barg Unit	9.00	9.00	9.00	9.00	0.00

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

Performance Measures

Measure	Actual FY2023	Actual FY2024	Estimate FY2025	Estimate FY2026
<u>Office of Transportation</u>				
Demand Response Miles Traveled	805,000	910,000	975,000	1,000,000
Demand Response# of Customers	4,147	5,655	6,250	7,110
Ridership - Demand Response	42,629	54,270	60,000	75,000
Ridership - Fixed	110,742	261,246	125,000	131,000
Feasibility Studies	3	2	2	1
State Highway Admin. Projects	10	7	7	8
Community Outreach Events	6	7	7	9
Bike Facilities	5	8	8	9

Office of Transportation

FY2026 Approved Budget

Program Statement

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

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

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

Additionally, this department provides a para-transit service throughout Anne Arundel County for 4,100 residents 65 and older and individuals 18 and older with disabilities. All transportation is curb-to-curb, not door-to-door. The program provides transportation to medical appointments, dialysis centers, senior centers, nutrition sites, and general purpose trips throughout Anne Arundel County. Service extends to the major hospitals in Baltimore City.

Commentary

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and an increase in grant funded contractual pay.
- The increase in Contractual Services is primarily attributable to increased transit services costs in the General Fund and additional grant funding.
- The decrease in Capital Outlay is associated with reduced grant funding.
- The increase in Grants, Contributions and Other is primarily attributable to a higher grant match contribution for the MTA Large Urban Grant.
- All revenue from the county's rideshare surcharge supports the Office of Transportation, totaling \$1,150,000.

**Office of Transportation
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0223	Secretary III	OS	6	1	0	0	0	0	0
0223	Administrative Assistant III	OS	6	0	1	1	1	1	0
0241	Management Assistant I	NR	15	0	1	1	1	1	0
0264	Program Manager	NR	19	1	1	1	1	1	0
0911	Planner I	NR	15	1	0	0	0	0	0
0913	Planner III	NR	18	1	1	1	1	1	0
0914	Senior Planner	NR	19	1	1	1	1	1	0
0921	Planning Administrator	NR	21	2	2	2	2	2	0
4016	Human Services Aide II	OS	9	2	2	2	2	2	0
Fund Summary				9	9	9	9	9	0
Department Summary				9	9	9	9	9	0

**Office of Transportation
General Fund**

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Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title	Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0123 Transportation Officer	E	6	0	0	0	1	1	0
0123 Transit Officer	E	6	1	1	1	0	0	0
Fund Summary			1	1	1	1	1	0
Department Summary			1	1	1	1	1	0

Board of Education

Mission Statement

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

Legal Authority

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

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

Accomplishments and Objectives

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

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

Overview of the All Funds Budget

The “All Funding Sources” budget includes \$57.0 million of restricted grant funds; grant funds represent highly targeted student groups, schools, and/or functions. Additionally, \$55.2 million in food services funds that are also restricted.

The school system’s All Funds budget increases by \$93.2 million.

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Overview of the Unrestricted Budget

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

- The school system’s Unrestricted Budget increases by \$100.1 million.
- Unrestricted State aid increases by \$45.6 million.
- The County’s appropriation to the BOE, excluding debt service, increases by \$52.3 million. This amount exceeds the State matching funds requirements known as Maintenance of Effort (MOE) by \$46.4 million. This funding provides a 3% COLA and a step increase for all units. This funding includes 65 new positions.
- The State and County unrestricted funding includes the assigned funding needed to meet the implementation requirements of the Blueprint for Maryland’s Future legislation.
- The BOE and the County worked collaboratively to meet the priorities of the Board.

Overview

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

Board of Education

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Comparative Statement of Expenditures
All Funding Sources**

General Classification of Expenditure	FY2024 Actuals	FY2025 Original	FY2025 Estimate	FY2026 Approved	Inc (Dec) From Orig
Character					
Administration	49,024,777	50,901,000	59,707,000	53,233,200	2,332,200
Mid-Level Administration	89,807,595	107,349,000	108,067,310	118,087,700	10,738,700
Instructional Salaries	575,201,643	582,430,500	582,430,500	610,355,300	27,924,800
Instructional Supplies	54,262,314	41,368,900	50,926,500	44,207,800	2,838,900
Other Instruction	38,633,523	38,088,700	41,345,100	39,437,100	1,348,400
Special Education	195,561,306	202,893,600	204,891,600	213,265,800	10,372,200
Pupil Services	18,849,965	21,776,900	21,791,200	25,812,700	4,035,800
Transportation	75,000,034	86,727,300	87,136,600	89,598,700	2,871,400
Plant Operations	99,209,217	102,065,500	102,523,000	111,668,000	9,602,500
Maintenance of Plant	40,810,977	28,282,900	36,973,700	29,258,300	975,400
Fixed Charges	352,171,675	361,905,600	361,777,103	381,933,500	20,027,900
Community Services	690,937	678,500	678,500	744,800	66,300
Capital Outlay	10,125,930	4,728,800	4,728,800	4,733,700	4,900
Health Services	2,006,934	2,916,100	2,951,900	2,898,600	(17,500)
Food Services	40,177,671	55,242,000	55,456,400	55,317,000	75,000
Total By Character	1,641,534,498	1,687,355,300	1,721,385,213	1,780,552,200	93,196,900
All Funds Budget					
Revenues					
State	538,807,885	552,295,900	552,315,800	598,058,800	45,762,900
Federal	138,340,295	93,682,200	112,084,200	84,692,400	(8,989,800)
Board of Education	89,773,911	86,482,000	102,090,013	102,675,900	16,193,900
Food Services	9,303,095	25,614,200	25,614,200	13,567,400	(12,046,800)
Anne Arundel County	881,481,000	929,281,000	929,281,000	981,557,700	52,276,700
Total by Sources	1,657,706,186	1,687,355,300	1,721,385,213	1,780,552,200	93,196,900

**Comparative Statement of Expenditures
Unrestricted Funding Sources**

General Classification of Expenditure	FY2024 Actuals	FY2025 Original	FY2025 Estimate	FY2026 Approved	Inc (Dec) From Orig
Character					
Administration	45,889,901	49,491,000	58,347,000	51,963,000	2,472,000
Mid-Level Administration	87,516,643	105,378,500	105,810,810	115,583,600	10,205,100
Instructional Salaries	543,309,832	566,314,700	566,314,700	597,992,600	31,677,900
Instructional Supplies	47,189,197	36,800,600	38,358,900	42,486,800	5,686,200
Other Instruction	28,641,631	35,825,800	37,921,500	38,283,000	2,457,200
Special Education	169,460,774	179,958,900	179,958,900	191,288,300	11,329,400
Pupil Services	16,641,313	21,213,900	21,213,900	25,073,000	3,859,100
Transportation	73,962,835	85,978,100	86,511,100	89,478,600	3,500,500
Plant Operations	97,140,422	102,040,500	102,040,500	111,643,000	9,602,500
Maintenance of Plant	31,609,422	28,282,900	30,282,900	29,258,300	975,400
Fixed Charges	289,091,678	295,231,700	295,289,403	313,335,500	18,103,800
Community Services	148,523	239,600	239,600	243,900	4,300
Capital Outlay	10,123,520	4,728,800	4,728,800	4,733,700	4,900
Health Services	1,108,576	2,752,600	2,752,600	2,868,600	116,000
Food Services	604,774	0	75,000	-	0
Total By Character	1,442,439,041	1,514,237,600	1,529,845,613	1,614,231,900	99,994,300
Unrestricted Revenues					
State	531,159,024	548,339,478	548,339,478	593,912,900	45,573,422
Federal	5,627,738	3,299,922	3,299,922	3,300,000	78
Board of Education	41,326,212	33,317,200	48,925,213	35,536,200	2,219,000
Anne Arundel County	881,481,000	929,281,000	929,281,000	981,557,700	52,276,700
Total by Sources	1,459,593,974	1,514,237,600	1,529,845,613	1,614,306,800	100,069,200

Community College

FY2026 Approved Budget

Mission Statement

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

Accomplishments and Objectives

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

Significant Changes

- State Aid in FY2026 is expected to increase \$0.4 million from FY2025.
- The County's appropriation to AACC, excluding debt service, increased by \$1.2 million on a recurring basis.
- Tuition and fee revenue is expected to increase \$2.8 million, which reflects current enrollment trends, and a \$5 in-county tuition rate increase.
- The Unrestricted Operating Budget increases by \$4.4 million. This is primarily due to increased college revenues from tuition and fees, and an increase in County funding. The FY2026 budget includes a compensation adjustment pool for full and part-time faculty and staff.
- The Community College's debt service is \$7.8 million and is paid on behalf of the College by the County. The amount is detailed in the Office of Finance (Non-Departmental) section of this budget.
- The Community College's FY2026 OPEB Trust contribution is \$76,200 and will be contributed to the Trust on behalf of the College by the County.
- Starting in FY2026, the State of Maryland shifted a portion of the Community College's pension costs to the County, the \$653,600 is shown in Office of Finance (Non-Departmental) section of this budget.
- The Auxiliary, Enterprise and Restricted Budget increases by \$7.8 million to \$42.4 million due to an increase in financial aid.

Comparative Statement of Expenditures

General Classification of Expenditure	FY2024 Actuals	FY2025 Original	FY2025 Estimate	FY2026 Approved	Inc (Dec) From Orig
Instruction	59,621,070	64,917,900	63,326,988	66,180,400	1,262,500
Academic Support	20,926,763	22,261,700	21,506,195	22,785,000	523,300
Student Services	14,081,549	15,802,700	14,832,927	16,386,500	583,800
Plant Operations	12,943,345	13,217,800	13,412,430	14,226,000	1,008,200
Institutional Support	21,025,982	22,723,600	22,291,954	23,727,700	1,004,100
Subtotal Unrestricted	128,598,709	138,923,700	135,370,494	143,305,600	4,381,900
Auxiliary, Enterprise and Restricted	23,654,597	34,607,100	32,722,542	42,392,300	7,785,200
Total	152,253,306	173,530,800	168,093,036	185,697,900	12,167,100
Revenue Sources					
Anne Arundel County	48,427,800	50,827,800	50,827,800	51,992,800	1,165,000
VLT Impact Aid Fund	1,700,000	1,700,000	1,700,000	1,700,000	-
State of Maryland	44,056,806	43,126,000	43,202,787	43,559,700	433,700
Tuition & Fees	36,877,090	37,198,300	38,829,624	39,981,500	2,783,200
Other College	(2,462,987)	6,071,600	810,283	6,071,600	-
Subtotal Unrestricted	128,598,709	138,923,700	135,370,494	143,305,600	4,381,900
Auxiliary, Enterprise and Restricted	23,654,597	34,357,100	32,472,542	42,092,300	7,735,200
VLT Impact Aid Fund		250,000	250,000	300,000	50,000
Total	152,253,306	173,530,800	168,093,036	185,697,900	12,167,100

Public Libraries

FY2026 Approved Budget

Mission Statement

We are a **Community Connector**, using our resources and partnerships to educate, enrich, and inspire the lives of all people.

Major Accomplishments

□ Goal 1- Education

- The library had a record setting year delivering books, ebooks, audiobooks, magazines, DVDs, and streaming videos to customers. Our resources were used 5.7 million times in FY 2024, our best year of activity ever.
- The library continues working to close the digital divide. Working with the County, we distributed 5,813 Chromebooks as part of a state grant. Additionally, Library Chromebook kits and Wi-Fi hotspots continue to be extremely popular and have growing waiting lists. In-branch computers had over 174,00 sessions, and over 2.6 million Wi-Fi sessions were held on library campuses.
- Expert library staff held more than 4,700 story time events with nearly 180,000 parents, caregivers and children attending the weekly school readiness sessions. Staff attended or visited more than 700 community events, classrooms and schools, reaching over 50,000 people.

□ Goal 7 - Health

- Building on a partnership with the Department of Health, AACPL distributed more than 6,500 gun safety locks.
- Provision of COVID test kits continued with over 352,000 distributed in FY 2024. Provision of Narcan, Fentanyl and Xylazine test strips were begun during the fiscal year at the Deale and Brooklyn Park libraries.

- In its third year of service, the Community Pantry at Discoveries: The Library at the Mall provided 155,000 diapers and 2,000 packs of menstrual products.

Key Objectives

- Within our walls: Accessible collections
- Beyond our walls: Community outreach
- Building for community
- Workplace belonging and empowerment
- Growing the library profession

Program Statements

- Respond to people's needs and voices by expanding digital resources, accessible collections, and community-focused programming, enhancing technology connections and enriching library experiences.
- Meet people where they are through high-quality kindergarten readiness outreach services and learning about the issues and needs of the communities we serve.
- Support a dynamic, resilient community through building relationships and community hubs, and fostering healthy and accessible buildings.
- Growing the library system as a rewarding and supportive place to work through competitive compensation, recruiting for diversity, implementing an equity framework, and creating an intentional collaborative culture.
- Ensure the library endures as an indispensable community asset by growing the profession through dynamic professional development and developing leadership skills in every employee.

Performance Metrics

	FY 2023 Actual	FY 2024 Actual	FY25 Projection	FY26 Projection
Number of items purchased	209,752	230,777	225,750	225,750
Number of times a resource is checked out/viewed	5,448,306	5,737,796	5,891,500	5,898,000
Customer satisfaction with resources	91%	88%	88%	88%
Number of computer and wi-fi sessions	2,667,855	2,855,372	2,979,500	3,031,250
Average percent of time wi-fi is available	99%	99%	99%	99%
Customer satisfaction with internet access	88%	88%	88%	88%
Number of early literacy programs	4,179	4,791	5,250	5,500
Number of attendees	148,462	179,620	211,750	243,250
Customer satisfaction with early literacy programs	81%	78%	80%	80%
Number of life-long learning programs	2,170	2,407	2,500	2,500
Number of attendees	70,542	67,982	63,750	58,250
Customer satisfaction with life-long learning programs	86%	84%	85%	85%

Public Libraries

FY2026 Approved Budget

Comparative Statement of Expenditures

General Classification of Expenditure	Actuals FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc(Dec) From Original
Character					
Public Libraries	33,531,123	35,959,400	37,260,400	38,326,600	2,367,200
Total by Character	33,531,123	35,959,400	37,260,400	38,326,600	2,367,200
Object					
Personal Services	26,141,029	28,328,200	29,095,800	30,690,900	2,362,700
Contractual Services	1,980,820	1,904,300	2,237,700	2,050,300	146,000
Supplies & Materials	4,853,627	4,796,100	4,796,100	4,878,400	82,300
Business & Travel	164,139	146,500	151,500	146,500	0
Capital Outlay	391,508	309,300	309,300	560,500	251,200
Grants, Contributions & Other (other Fund Reimb)	0	475,000	670,000	0	(475,000)
Total by Object	33,531,123	35,959,400	37,260,400	38,326,600	2,367,200
All Funds Budget					
Revenues					
General Fund	29,952,400	31,671,800	32,671,800	34,292,400	2,620,600
State Aid	2,906,824	3,117,000	3,117,000	3,234,100	117,100
VLT Impact Aid Revenue	550,000	550,000	550,000	646,100	96,100
Fees, Fines Collections	240,224	149,500	164,500	154,000	4,500
Total	33,649,448	35,488,300	36,503,300	38,326,600	2,838,300

Mission Statement

The Office of Planning and Zoning plans the overall physical development and growth of the County, updates and enforces the zoning code, and administers the subdivision and development regulations.

Major AccomplishmentsGoal 3. Environmental Stewardship and Managing Growth

- Lead role in collaborating with Council, Administration, agencies, and stakeholders on approximately 20 pieces of zoning and development legislation, including the Housing Attainability Act, Mixed Use Zoning, Maritime Districts, and Redevelopment.
- Collaborated with ACDS to develop an implementation program for the new MPDU requirements, effective July 1, 2025.
- Finalized the adopted Region Plans and Comprehensive Zoning Maps for Regions 2, 4 and 7, which were adopted by the Council in 2024.
- Finalized Region Plans and Comprehensive Zoning Maps for Regions 1, 3 and 9, which are anticipated to be introduced and adopted in early 2025.
- Developed and published the Annual Development Measures and Indicators Report for Calendar Year 2023; the Annual Development Activity Impact on School Facilities for Calendar Year 2023; and developed the Anne Arundel County Residential Housing Units dashboard.
- Continued to develop strong relationships and program improvements with the Agricultural Preservation program, including administration of MALPF funds and the Rural Legacy program.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Prepared and introduced legislation to update the County's impact fee schedule.
- Collaborated with OIT, Accela & OPZ/GIS on the implementation of Phase II of the Accela system which will replace the current system. Projected go-live date is August 2025.

Key ObjectivesGoal 1. Public Education

- Development Division staff is scheduled to "go live" with the implementation of Phase II of the Accela system in August 2025 which will replace the MST system. This will be the culmination of a long process involving multiple staff members but should result in a modern management system which will improve the efficiency of the development application processing and review along with data capture.
- Continue to educate residents about the Region plan and comprehensive zoning processes as well as gather issues and concerns in the Regions related to long range planning.
- Publish a thematic report as well as documentation of historic resources as a result of the anticipated completion of the Maryland Historical Trust Non-Capital Grant on the study of the County's agricultural heritage.

Goal 3. Environmental Stewardship and Managing Growth

- Continue to provide excellent customer service by meeting code based development review deadlines.
- Finalize adopted Region Plans and Comprehensive Zoning Maps for Regions 1, 3 and 9; continue implementation of strategies in Regions 2, 4 and 7 and begin implementation of strategies in Regions 1, 3 and 9.
- Finalize Region Plans and comprehensive zoning maps for Regions 5, 6 and 8 for introduction to the County Council in early 2026.
- Continue collaboration with County agencies and the AACPL on the design of the new Local History Resource Center and Archaeology Laboratory, and plan for the relocation of the County's artifact collection and historic archives.

Goal 5. Transportation

- Continue collaboration with the Department of Public Works to update road requirements for the County's Adequate Public Facilities.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	12,108,817	13,298,600	13,247,700	13,648,800	350,200
Grant Fund-Planning & Zoning	45,000	546,000	76,000	493,000	(53,000)
Total by Fund	12,153,817	13,844,600	13,323,700	14,141,800	297,200
Character					
Administration	4,083,871	5,036,100	4,640,600	4,992,600	(43,500)
Zoning Division	2,359,479	2,754,700	2,468,600	2,569,700	(185,000)
Planning Division	2,805,877	3,066,900	3,022,700	3,244,600	177,700
Development	2,904,591	2,986,900	3,191,800	3,334,900	348,000
Total by Character	12,153,817	13,844,600	13,323,700	14,141,800	297,200
Object					
Personal Services	11,589,539	12,657,700	12,606,800	13,004,900	347,200
Contractual Services	181,897	754,300	284,300	697,300	(57,000)
Supplies & Materials	122,364	156,000	156,000	173,200	17,200
Business & Travel	25,618	38,700	38,700	35,200	(3,500)
Capital Outlay	6,449	6,100	6,100	14,000	7,900
Grants, Contributions & Other	227,950	231,800	231,800	217,200	(14,600)
Total by Object	12,153,817	13,844,600	13,323,700	14,141,800	297,200

Office of Planning and Zoning

FY2026 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	81.00	81.00	81.00	83.00	2.00
Total by Fund	81.00	81.00	81.00	83.00	2.00
Character					
Administration	21.00	21.00	21.00	22.00	1.00
Zoning Division	17.00	18.00	18.00	18.00	0.00
Planning Division	19.00	18.00	18.00	19.00	1.00
Development	24.00	24.00	24.00	24.00	0.00
Total-Character	81.00	81.00	81.00	83.00	2.00
Barg Unit					
Non-Represented	61.00	61.00	61.00	63.00	2.00
Office Support	20.00	20.00	20.00	20.00	0.00
Total-Barg Unit	81.00	81.00	81.00	83.00	2.00

- In addition to the above positions, the Department contains a Planning & Zoning Officer, a Deputy Planning & Zoning Officer, and an Executive Management Assistant I, which are exempt from the County Classified service. The FY26 budget includes the deletion of one Deputy Planning & Zoning Officer position.
- The FY26 budget includes the addition of one Manager, Planning and Zoning Personnel Administration position and one Program Manager position.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2023	Actual FY2024	Estimate FY2025	Estimate FY2026
<u>Administration</u>				
Site Development Reviews	173	149	159	165
<u>Zoning Division</u>				
Zoning Cases	179	232	230	225
Zoning Petitions sent to Hearing E	100%	100%	100%	100%
Zoning Violation Cases Opened	1,270	1,257	1,400	1,350
Zoning Violation Cases Closed	1,383	1,306	1,350	1,300
Certificate of Use Applied	487	400	400	400
Certificate of Use Issued	368	350	350	350
Field Inspections	6,329	7,371	7,300	6,800
Court Cases	153	129	111	130
Zoning Verification letters	362	278	300	300
Zoning Reviews	280	379	300	300
<u>Planning Division</u>				
Volunteer hours - Archeology	2,370	3,092	3,500	3,500
Development Project Reviews	662	816	800	810
Preservation Stewardship Progra	55	53	45	50
MD Inventory of Historical Props.	48	30	25	30
Site Visits and Agricultural Easem	16	35	50	60
Number of Land Owners counsele	48	50	60	70
<u>Development</u>				
Building & Grading Permits	1,815	1,678	1,800	2,000
Subdivision - Commrc/Industrl	130	107	120	120
Subdivision - Residential	102	89	115	150
Subdivision Fees (\$)	\$782,510	\$493,870	\$809,775	\$725,000
Projects Reviewed within 60 days	98%	92%	92%	90%
Projects Reviewed by Transportati	553	645	600	600

Office of Planning and Zoning Administration

FY2026 Approved Budget

Program Statement

The Administration Division provides management control, administration, and program direction for the Office of Planning and Zoning.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	4,038,871	4,490,100	4,564,600	4,499,600	9,500
Grant Fund-Plannin	45,000	546,000	76,000	493,000	(53,000)
Total by Fund	4,083,871	5,036,100	4,640,600	4,992,600	(43,500)
Object					
Personal Services	3,633,139	3,964,600	4,039,100	3,995,900	31,300
Contractual Services	115,083	686,300	216,300	610,100	(76,200)
Supplies & Materials	119,998	143,500	143,500	167,200	23,700
Business & Travel	25,618	38,700	38,700	35,200	(3,500)
Capital Outlay	6,449	6,100	6,100	14,000	7,900
Grants, Contribution	183,585	196,900	196,900	170,200	(26,700)
Total by Object	4,083,871	5,036,100	4,640,600	4,992,600	(43,500)

- The increase in Personal Services is attributable to the countywide increases to the pay package and benefits, and includes the deletion of one Deputy Planning & Zoning Officer position and the addition of one Manager, Planning and Zoning Personnel Administration position.
- The decrease in Contractual Services is attributable to a decrease in grant funding, management services, and vehicle lease rates.
- The increase in Supplies & Materials is attributable to a one-time purchase in other printing.
- The decrease in Grants, Contributions & Other is attributable to the removal of one-time funding from grants and contributions.

Office of Planning and Zoning

Zoning Division

FY2026 Approved Budget

Program Statement

The Zoning Division is comprised of the Zoning Administration and the Zoning Enforcement Sections.

Zoning Administration Section is responsible for the processing, review, and presentation of zoning applications. Other duties include the research and writing of administrative decisions, the registration of nonconforming uses, and the review of zoning certificates of use. Zoning also serves to answer all public inquiries regarding zoning regulations, including telephone inquiries, zoning verification letters, and walk-in customers.

Zoning Enforcement is responsible for conducting inspections to enforce Anne Arundel County's Zoning Ordinance. Zoning Enforcement issues Certificates of Use.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	2,359,479	2,754,700	2,468,600	2,569,700	(185,000)
Total by Fund	2,359,479	2,754,700	2,468,600	2,569,700	(185,000)
Object					
Personal Services	2,293,160	2,686,700	2,400,600	2,482,500	(204,200)
Contractual Services	66,319	68,000	68,000	87,200	19,200
Total by Object	2,359,479	2,754,700	2,468,600	2,569,700	(185,000)

- The decrease in Personal Services is attributable to the removal of one-time funding from contractual pay and a decrease in turnover, partially offset by the countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to an increase in vehicle lease rates.

Office of Planning and Zoning

Planning Division

Program Statement

The Planning Division is comprised of the Long Range Planning, Cultural Resources, and Research and GIS Sections.

The Long Range Planning Section is responsible for updating and revising the County's General Development Plan (GDP). The GDP guides the future growth and development in the County, and recommends goals and policies to protect and enhance its natural and cultural resources. This section is also responsible for managing and updating a number of other plans and special studies.

The Cultural Resources Section is responsible for reviewing all development activities that potentially affect archaeological sites, historic structures, cemeteries, and scenic and historic roads. The section also coordinates preservation projects to maintain cultural resources in the County, including the administration of the agricultural and woodland preservation program.

The Research and Geographic Information System (GIS) Section is responsible for providing demographic, geographic, and economic information through the collection, maintenance, and analysis of County data. The section provides GIS services, including mapping and analysis, to the Department, other governmental agencies, and the public.

FY2026 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	2,805,877	3,066,900	3,022,700	3,244,600	177,700
Total by Fund	2,805,877	3,066,900	3,022,700	3,244,600	177,700
Object					
Personal Services	2,758,650	3,019,500	2,975,300	3,191,600	172,100
Contractual Services	496	0	0	0	0
Supplies & Materials	2,366	12,500	12,500	6,000	(6,500)
Grants, Contribution	44,365	34,900	34,900	47,000	12,100
Total by Object	2,805,877	3,066,900	3,022,700	3,244,600	177,700

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and includes the addition of one Program Manager position.
- The increase in Grants, Contributions & Other is attributable to an increase in grants and contributions.

Office of Planning and Zoning Development

FY2026 Approved Budget

Program Statement

The Development Division is responsible for the review and approval of all commercial and residential subdivisions, grading permits, Board of Education projects, Capital Projects, and major projects that support economic development. Additionally, the Development Division is responsible for the review, tracking, and decisions on modification requests to the subdivision regulations, as well as modifications for permits being reviewed.

This Division consists of 4 review Sections:

A Residential Section consisting of planners and clerical staff that review and approve commercial and residential subdivisions, site development applications and associated permits;

A Regional Section consisting of planners and clerical staff that review priority commercial, industrial, mixed use, and economic development projects; and

A Critical Area Section consisting of planners and clerical staff which concentrates on strict enforcement and consistent interpretation of existing Critical Area regulations.

The Transportation Section consists of planners and engineers that review scoping requests for proposed projects, Transportation Impact Fee Credit Agreements (TIFCA), Traffic Impact Studies (TIS) review, mitigation review, Adequate Public Facilities (APF) for roads, and Bicycle Pedestrian Transit Assessment (BPTA) review. The team is involved in current transportation planning issues such as code amendments, design manual updates, and implementation of bicycle/pedestrian/transit improvements.

These teams work closely with the engineer reviewers in the Department of Inspections and Permits and the Office of Transportation.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	2,904,591	2,986,900	3,191,800	3,334,900	348,000
Total by Fund	2,904,591	2,986,900	3,191,800	3,334,900	348,000
Object					
Personal Services	2,904,591	2,986,900	3,191,800	3,334,900	348,000
Total by Object	2,904,591	2,986,900	3,191,800	3,334,900	348,000

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and a turnover adjustment.

**Office of Planning and Zoning
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0212	Office Support Assistant II	OS	4	3	1	1	1	1	0
0213	Office Support Specialist	OS	6	0	2	2	0	0	0
0222	Administrative Assistant II	OS	4	0	5	5	5	5	0
0222	Secretary II	OS	4	5	0	0	0	0	0
0223	Administrative Assistant III	OS	6	0	1	1	1	1	0
0223	Secretary III	OS	6	1	0	0	0	0	0
0224	Management Aide	NR	12	1	1	1	1	1	0
0264	Program Manager	NR	19	1	2	2	2	3	1
0266	Program Specialist II	NR	17	2	1	1	1	1	0
0872	GIS Technician I	NR	11	1	1	1	0	0	0
0873	GIS Specialist I	NR	15	1	1	1	1	1	0
0874	GIS Technician II	NR	13	0	0	0	1	1	0
0875	GIS Specialist II	NR	17	2	2	2	2	2	0
0901	Planning Technician I	OS	7	1	1	1	3	3	0
0902	Planning Technician II	OS	9	3	3	3	3	3	0
0911	Planner I	NR	15	5	5	5	5	5	0
0912	Planner II	NR	17	14	14	14	14	14	0
0913	Planner III	NR	18	9	9	9	9	9	0
0914	Senior Planner	NR	19	11	11	11	11	11	0
0917	Zoning Inspector	OS	12	7	7	7	7	7	0
0919	Zoning Inspector Supervisor	NR	18	1	1	1	1	1	0
0921	Planning Administrator	NR	21	9	9	9	9	9	0
1181	Assistant Plan & Zoning Officer	NR	22	2	2	2	2	2	0
1183	Manager, Planning and Zoning Personnel Admin	NR	20	0	0	0	0	1	1
2341	Engineer I	NR	16	1	0	0	0	0	0
2342	Engineer II	NR	17	0	1	1	1	1	0
2344	Senior Engineer	NR	19	1	1	1	1	1	0
Fund Summary				81	81	81	81	83	2
Department Summary				81	81	81	81	83	2

**Office of Planning and Zoning
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0131	Planning & Zoning Officer	E	7	1	1	1	1	1	0
0153	Exec Management Assistant I	EX	16	1	1	1	1	1	0
1180	Deputy Planning & Zoning Ofcr	E	5	2	2	2	2	1	-1
Fund Summary				4	4	4	4	3	-1
Department Summary				4	4	4	4	3	-1

Mission Statement

The Department of Inspections and Permits provides efficient plan review, permit processing, inspection of permits, complaint investigations, commercial license issuance, and inspection of private stormwater facilities.

Major Accomplishments

Goal 2. Public Safety

- Participated in the ICC code development process on a national level.
- Completed ICS FEMA training to ensure proper preparedness in various emergency situations at all staffing levels.
- Adopted and implemented updated Building Codes.

Goal 3. Environmental Stewardship and Managing Growth

- Applied to MDE for continued delegation of erosion and sediment control enforcement authority. This authority is currently through June 30, 2025 and is expected to be renewed after successful completion of MDE's audit of county's program.
- Lead and participated in stakeholder work groups and meetings including Tree Work group, Invasive coordination group, Development Work Group, community engagement summit, River day festivals.
- Currently working with OOL, Environmental Policy Officer/Director to update Article 16 to add a new permitting vehicle to streamline review permitting, approval of Habitat Enhancement Projects and help further forestry program goals.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Implemented legislation to modify permit fees and updated the Land Use Navigator (LUN) accordingly.
- Worked with a consultant (contracted through DPW) to publish updated unit price costs used to develop project estimates for developer and CIP projects. This includes developing a plan to update costs at regular intervals to generally keep in line with increased costs across the industry.

- Finalized private road standards (anticipated to be published in January 2025). These standards provide guidance regarding the design of private roads, guidance to the development community and county staff for use in the application and to ensure consistent application of these standards.
- Created SWM Inspection group (with no new FTEs) within grading group to meet code requirements for inspection of SWM practices during construction, monitoring of construction, installation of SWM facilities, meet code requirements for 2-yr warranty inspection and completion, implement Hand-off meetings to HOAs.

Goal 6. Economic Development

- Permit Center staff participated in public outreach events for the Re/Max Realtor Group in Edgewater, the Personnel Career Fair and CAT North Career Fair.

Key Objectives

Goal 2. Public Safety

- Encourage FEMA training to be better prepared for emergency situations at all levels of staff.

Goal 3. Environmental Stewardship and Managing Growth

- Implement Forestry Work group recommendations, Habitat Enhancement Plan to help streamline the permitting process for invasive removal and reforestation projects.
- Continue efforts to improve site stabilization and enhance efforts to reduce the occurrence of offsite erosion and sediment deposition from rainfall events and other adverse impacts to adjacent properties.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Continue working with OIT to implement ePlanSoft with LUN to enable more efficient Plan reviews and generate a consolidated comment letter that will enable the customer to review their permit comments all in one place.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	16,986,366	17,795,800	18,114,100	19,383,500	1,587,700
Grant Fund-Insp & Permits	0	0	20,000	1,000	1,000
Watershed Protection & Restor	1,425,942	1,519,800	1,543,300	1,601,600	81,800
Reforestation Fund	673,397	2,004,200	2,008,200	2,120,600	116,400
Total by Fund	19,085,705	21,319,800	21,685,600	23,106,700	1,786,900
Character					
Permits Application	3,263,980	3,750,800	3,746,100	3,786,200	35,400
Inspection Services	15,821,725	17,569,000	17,939,500	19,320,500	1,751,500
Total by Character	19,085,705	21,319,800	21,685,600	23,106,700	1,786,900
Object					
Personal Services	17,751,512	18,761,700	19,116,700	20,377,500	1,615,800
Contractual Services	739,356	796,500	808,300	907,900	111,400
Supplies & Materials	97,508	149,900	148,900	139,100	(10,800)
Business & Travel	39,359	33,600	33,600	34,200	600
Capital Outlay	46,234	0	0	0	0
Grants, Contributions & Other	411,737	1,578,100	1,578,100	1,648,000	69,900
Total by Object	19,085,705	21,319,800	21,685,600	23,106,700	1,786,900

Department of Inspections and Permits

FY2026 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	135.00	136.00	136.00	135.00	(1.00)
Watershed Protectio	8.00	8.00	8.00	8.00	0.00
Reforestation Fund	3.00	3.00	3.00	3.00	0.00
Total by Fund	146.00	147.00	147.00	146.00	(1.00)
Character					
Permits Application	37.00	38.00	38.00	37.00	(1.00)
Inspection Services	109.00	109.00	109.00	109.00	0.00
Total-Character	146.00	147.00	147.00	146.00	(1.00)
Barg Unit					
Labor/Maintenance	62.00	61.00	61.00	59.00	(2.00)
Non-Represented	58.00	60.00	60.00	62.00	2.00
Office Support	26.00	26.00	26.00	25.00	(1.00)
Total-Barg Unit	146.00	147.00	147.00	146.00	(1.00)

- In addition to the above positions, the Department contains a Director of Inspections & Permits and an Administrative Assistant that are exempt from the County Classified service.
- Soil Conservation contains:
One Soil Conservation District Secretary in Watershed Protection and Restoration Fund (WPRF), one Soil Conservation Office Manager, four Soil Conservation Specialists (one in WPRF), two Senior Soil Conservation Specialists, and one Soil Conservation District Manager. All of these positions are exempt from the County Classified Service.
- The FY26 budget includes reclasses of one Environmental Control Inspector position to a Senior Inspector, one Combination Inspector position to a Program Specialist II, and one Planning Technician II position to an Engineer I. There is a transfer of one License Inspector position to the Animal Services department.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2023	Actual FY2024	Estimate FY2025	Estimate FY2026
<u>Permits Application</u>				
Building Permits	11,715	9,275	9,200	9,000
Electrical Permits	10,020	10,839	10,500	10,400
Grading Permits	342	323	300	300
Mechanical Permits	5,651	6,560	6,530	6,500
Plumbing Permits	8,658	8,367	8,000	7,900
Tank Permits	169	146	140	140
Water/Sewer Permits	2,307	1,900	1,900	1,900
<u>Inspection Services</u>				
Building Inspections	21,620	21,548	22,284	22,000
Electrical Inspections	16,247	18,549	20,450	21,000
Combination Inspections	17,374	17,408	19,915	21,000
Plumbing/Mechanical Inspections	25,491	25,877	25,392	24,000
Grading Inspections	11,098	10,500	10,000	10,000
Infrastructure Inspections	22,904	22,000	22,000	22,000
Building Violations	2,932	3,044	3,343	3,500
Combination Violations	2,688	2,271	2,549	3,000
Plumbing/Mechanical Violations	5,264	6,269	6,007	5,000
Electrical Violations	3,883	4,695	4,927	5,000
Complaint Investigations	984	490	692	700
Building Permit Site Reviews	2,410	2,390	2,400	2,400
Complaint Inspections	871	800	900	950
Legal Referrals	23	25	25	30
Forestation File Refunds	189	268	230	150
Forestation File Refunds Amount	431,623	1,280,287	1,500,000	1,500,000
Forestation File Defaults	18	17	20	10
Forestation File Defaults Amount	52,956	27,572	75,000	60,000
Compliance Assistance	550	500	550	600
Private SWMF's Inspected	5,734	6,542	8,625	9,000

Department of Inspections and Permits

FY2026 Approved Budget

Permits Application

Program Statement

Permit Center

The Permit Center provides management control, administration and program direction for Permit Issuance, Planning, and Site Review and Agreements.

Permit Issuance -The Permit Issuance program is responsible for processing various construction permit applications. This work program acts as custodian of permit records and distributes permit information to local utilities, state agencies and interested property owners.

Technical Services - Technical Services reviews building and fire protection permit submissions to all adopted ICC, NFPA, State and Local codes and standards.

Licensing - The Licensing division administers the provisions of the County Code, overseeing the licensure, registration, inspection, and regulation of various trade occupations, trailer parks, amusements, bingo operations, taxicabs, tow trucks, carnivals, parades, multiple home dwellings, and various other licenses.

Building Inspections Division - The Building Inspections Division is responsible for conducting periodic and required inspections for construction activity in the County to verify compliance with all adopted ICC, NFPA, State and Local codes and standards. The Division includes Building, Electrical, Plumbing/Mechanical, and Combination Inspectors.

Site Review and Agreements - The Site Review and Agreement section is responsible for review of residential and commercial permits. This section issues all grading permits, processes private storm water management agreements and prepares and executes public works agreements.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	3,263,980	3,750,800	3,746,100	3,786,200	35,400
Total by Fund	3,263,980	3,750,800	3,746,100	3,786,200	35,400
Object					
Personal Services	3,220,335	3,670,800	3,666,100	3,719,300	48,500
Contractual Services	21,031	28,400	28,400	27,900	(500)
Supplies & Materials	21,002	49,300	49,300	36,700	(12,600)
Business & Travel	1,611	2,300	2,300	2,300	0
Total by Object	3,263,980	3,750,800	3,746,100	3,786,200	35,400

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits offset by a decrease in turnover. It also includes one Planning Technician II position reclassified to an Engineer I, and one License Inspector position transferred to the Animal Services department.
- The decrease in Supplies & Materials is attributable to a decrease in general office supplies and mailing.

Department of Inspections and Permits

Inspection Services

Program Statement

Site and Development Services - provides management control, administration and direction for Planning and Engineering, Soil Conservation, Forestry, Code Compliance, WPRP, Infrastructure, and Grading Programs.

Infrastructure and Grading - responsible for the inspections of public works agreements and grading permits. Assures conformance to approved plans, standards, and specifications, and enforcement of the Critical Area program, floodplains, sediment control, and stormwater management. Additionally, it investigates and resolves complaints related to permitted and non-permitted construction and development activities.

Engineering - responsible for reviewing stormwater management and public infrastructure for subdivisions, site development plans, and permits.

Planning - The Planning division reviews grading permits for single residential lots and residential building permits.

Code Compliance - responsible for inspection and enforcement of non-permitted activities to include land use, construction, and environmental protection.

Watershed Protection and Restoration Program- Oversees triennial inspection of stormwater BMPs to ensure compliance with NPDES/MS4 permit and state requirements. Respond to the County Environmental Compliance Hotline and provide follow-up enforcement for the IDDE Program.

Soil Conservation - provide for the conservation of soil and water resources and the prevention of soil erosion, both urban and agricultural. The Soil Conservation District is primarily funded through a County contribution and is supplemented by the USDA NRCS and the MD Department of Agriculture.

Forestry Program - address forestry requirements associated with the Chesapeake Bay Critical Area Act and the Maryland Forest Conservation Act. It is the primary tool for the replanting and reforestation of forest lost to development. Funding is provided from fees collected in lieu of required reforestation.

FY2026 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	13,722,386	14,045,000	14,368,000	15,597,300	1,552,300
Grant Fund-Insp &	0	0	20,000	1,000	1,000
Watershed Protectio	1,425,942	1,519,800	1,543,300	1,601,600	81,800
Reforestation Fund	673,397	2,004,200	2,008,200	2,120,600	116,400
Total by Fund	15,821,725	17,569,000	17,939,500	19,320,500	1,751,500
Object					
Personal Services	14,531,177	15,090,900	15,450,600	16,658,200	1,567,300
Contractual Services	718,324	768,100	779,900	880,000	111,900
Supplies & Materials	76,505	100,600	99,600	102,400	1,800
Business & Travel	37,748	31,300	31,300	31,900	600
Capital Outlay	46,234	0	0	0	0
Grants, Contribution	411,737	1,578,100	1,578,100	1,648,000	69,900
Total by Object	15,821,725	17,569,000	17,939,500	19,320,500	1,751,500

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and includes an increase in one-time contractual pay, and an increase in turnover. It also includes the reclasses of one Environmental Control Inspector position to a Senior Inspector and one Combination Inspector position to a Program Specialist II.
- The increase in Contractual Services is attributable to an increase in vehicle lease rates.
- The increase in Grants, Contributions, and Other is attributable to an increase in non-county expenditures in the Reforestation Fund.

**Department of Inspections and Permits
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0211	Office Support Assistant I	OS	2	2	2	2	2	2	0
0212	Office Support Assistant II	OS	4	7	7	7	7	7	0
0213	Office Support Specialist	OS	6	2	2	2	2	2	0
0223	Administrative Assistant III	OS	6	0	1	1	1	1	0
0223	Secretary III	OS	6	1	0	0	0	0	0
0224	Management Aide	NR	12	3	2	2	2	2	0
0241	Management Assistant I	NR	15	2	3	3	3	3	0
0245	Senior Management Assistant	NR	19	1	0	0	0	0	0
0264	Program Manager	NR	19	1	1	1	1	1	0
0266	Program Specialist II	NR	17	1	1	1	1	2	1
0902	Planning Technician II	OS	9	14	14	14	14	13	-1
0912	Planner II	NR	17	2	2	2	2	2	0
0913	Planner III	NR	18	1	1	1	1	1	0
1103	Residential Permit Coordinator	NR	17	1	1	1	1	1	0
1104	Commercial Permit Coordinator	NR	19	2	2	2	2	2	0
1114	License Inspector	LM	9	3	4	4	4	3	-1
1116	Combination Inspector	NR	16	4	4	4	4	3	-1
1118	Combination Inspections Suprvr	NR	18	1	1	1	1	1	0
1120	Construction Code Inspector	LM	12	21	21	21	21	21	0
1122	Building Inspection Supervisor	NR	17	1	1	1	1	1	0
1123	Chief, Building Inspection	NR	19	1	1	1	1	1	0
1132	Electrical Inspections Supervr	NR	17	1	1	1	1	1	0
1133	Chief, Electrical Inspections	NR	19	1	1	1	1	1	0
1140	Code Enforce Administrator	NR	21	2	2	2	2	2	0
1141	Environmental Control Inspectr	LM	12	21	19	19	19	18	-1
1142	Envirn Contrl Inspection Supvr	NR	17	3	3	3	3	3	0
1144	Senior Inspector	NR	16	0	0	0	0	1	1
1162	Plumbing Inspection Supervisor	NR	17	1	1	1	1	1	0
1163	Chief, Plumbing Inspections	NR	19	1	1	1	1	1	0
1167	Chief Of Licensing	NR	19	1	1	1	1	1	0
1169	Project Development Administra	NR	21	1	1	1	1	1	0
1191	Asst Director Inspect & Permit	NR	22	3	3	3	3	3	0
1193	Manager, Inspections and Permits Personnel A	NR	20	0	1	1	1	1	0
2272	Construction Inspector	LM	12	10	10	10	10	10	0

**Department of Inspections and Permits
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title			FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
Plan	Grade							
2275	Construction Inspection Supv	NR 17	2	2	2	2	2	0
2341	Engineer I	NR 16	0	0	0	0	1	1
2342	Engineer II	NR 17	4	3	3	3	3	0
2343	Engineer III	NR 18	7	6	6	6	6	0
2344	Senior Engineer	NR 19	4	6	6	6	6	0
2345	Engineer Manager	NR 21	2	2	2	2	2	0
2348	Engineering Specialist II	NR 17	0	2	2	2	2	0
Fund Summary			135	136	136	136	135	-1

Department of Inspections and Permits
Watershed Protection & Restor

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title			FY2024	FY2025	FY2025	FY2025	FY2026	
			Approved	Request	Approved	Adjusted	Budget	Variance
1141	Environmental Control Inspectr	LM 12	7	7	7	7	7	0
1142	Envirn Contrl Inspection Supvr	NR 17	1	1	1	1	1	0
Fund Summary			8	8	8	8	8	0

**Department of Inspections and Permits
Reforestation Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0264 Program Manager	NR	19	1	1	1	1	1	0
0266 Program Specialist II	NR	17	2	2	2	2	2	0
Fund Summary			3	3	3	3	3	0
Department Summary			146	147	147	147	146	-1

**Department of Inspections and Permits
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0132	Director Inspections & Permits	E	7	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	1	0	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E	1	1	0	0	0	0	0
8703	Soil Conservation Office Mangr	ES	3	1	1	1	1	1	0
8704	Soil Conservation Specialist	ES	4	3	3	3	3	3	0
8705	Sr Soil Conservation Specialst	ES	5	2	2	2	2	2	0
8706	Soil Conservation District Mgr	ES	6	1	1	1	1	1	0
Fund Summary				9	9	9	9	9	0

**Department of Inspections and Permits
Watershed Protection & Restor**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
8702	Soil Conservation District Sec	ES	2	1	1	1	1	1	0
8704	Soil Conservation Specialist	ES	4	1	1	1	1	1	0
Fund Summary				2	2	2	2	2	0
Department Summary				11	11	11	11	11	0

Mission Statement

We reimagine the delivery of essential public services so that our communities can enjoy a high quality of life.

Major Accomplishments

Goal 2. Public Safety

- After the devastating fire that destroyed the Traffic Maintenance Division's administrative building, DPW successfully relocated personnel and sign production to a temporary warehouse on-site, and completed the demolition of the damaged building.
- Completed several key projects, including new sidewalk installation at Severn Run High School and Two Rivers Elementary School to enhance pedestrian safety, construction of recreation yard covers at Ordnance Road, and improvements to sight distance on Andover Road.

Goal 3. Environmental Stewardship and Managing Growth

- Maintained curbside collection services for 38,000 households during a 90-day strike by local Union workers.
- Concluded the development of a public-private partnership solar park on the leased Glen Burnie Landfill.
- Successfully assumed the operations and maintenance responsibilities for the Crownsville Memorial Park's water and sewer systems.
- Published the new County's Design and Construction Standards, encompassing the Design Manual, Specifications, and Standard Details, and established a process for receiving public input.

Goal 7. Health

- Initiated a Water Service Line Inventory Program by creating an interactive reporting tool and comprehensive public outreach campaign to inform residents about the potential presence of private lead service lines and guidance on mitigating lead exposure.

Key Objectives

Goal 2. Public Safety

- Complete multiple public safety projects, including Crownsville Fire Station, Circuit Court Cell Door Replacement, Police Training scenario building, Outing Avenue Retaining Walls, as well as many sidewalk and shared use paths across the County.

Goal 3. Environmental Stewardship and Managing Growth

- Secure a permit modification through the Maryland Department of the Environment to garner additional capacity in the Cell 9 disposal area to maximize the life expectancy of the Millersville Landfill.
- By continuously monitoring our water quality data and assessing the impact of each new best management practice for watershed restoration, DPW will prioritize the next round of capital improvement projects based on empirical assessments and remote sensing data.
- Replace aging Crownsville Memorial Park water lines and implement targeted repairs to significantly improve water quality.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Increase the number of vibration tests conducted on new equipment acquired through CIP or developer projects as a proactive measure to identify and prevent the acceptance of faulty assets.

Goal 5. Transportation

- Develop methods to address the increased demand and complexity of the Neighborhood Traffic Control program while simultaneously fulfilling the new responsibilities outlined in the County's Complete Streets Policy and support Walk & Roll Anne Arundel.
- Attract and retain a sufficient number of contractors to effectively plow and treat the County's extensive road network, especially during severe or prolonged storms.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	39,613,587	40,118,400	47,176,700	41,215,900	1,097,500
Developer Street Light CP	518,683	0	0	0	0
Grant Fund-Public Works	185,797	0	2,877,600	30,000	30,000
Video Lottery Local Impact Aid	0	0	0	100,000	100,000
Water & Wstwtr Operating Fund	121,318,940	125,645,500	127,236,900	138,897,200	13,251,700
Water & Wstwtr Sinking Fund	75,925,524	79,200,300	79,200,600	83,035,600	3,835,300
Waste Collection Fund	75,614,659	81,353,700	81,592,500	87,231,800	5,878,100
Solid Waste Assurance Fund	0	0	0	1,672,000	1,672,000
Watershed Protection & Restor	27,090,830	27,848,800	27,874,100	31,031,500	3,182,700
Total by Fund	340,268,021	354,166,700	365,958,400	383,214,000	29,047,300
Character					
Director's Office	626,342	707,100	3,447,000	873,800	166,700
Bureau of Engineering	10,624,172	11,377,500	11,813,400	12,217,100	839,600
Bureau of Highways	31,854,222	31,613,500	38,418,000	32,109,400	495,900
Water & Wstwtr Operations	96,138,686	100,530,000	102,073,100	113,148,400	12,618,400
Water & Wstwtr Finance & Admi	21,874,902	21,535,800	21,539,700	21,894,400	358,600
Water & Wstwtr Debt Service	75,925,524	79,200,300	79,200,600	83,035,600	3,835,300
Other DPW Funds	518,683	0	0	0	0
Waste Mgmt. Services	75,614,659	81,353,700	81,592,500	88,903,800	7,550,100
Watershed Protection & Restor	27,090,830	27,848,800	27,874,100	31,031,500	3,182,700
Total by Character	340,268,021	354,166,700	365,958,400	383,214,000	29,047,300
Object					
Personal Services	85,302,380	90,688,300	93,990,200	95,551,600	4,863,300
Contractual Services	104,047,171	110,692,100	117,676,000	116,199,000	5,506,900
Supplies & Materials	17,381,904	17,010,500	18,918,400	17,434,400	423,900
Business & Travel	295,950	389,700	383,300	442,700	53,000
Capital Outlay	6,762,295	6,045,900	5,672,200	6,029,900	(16,000)
Debt Service	93,616,011	97,780,600	97,781,000	104,831,600	7,051,000
Grants, Contributions & Other	32,862,310	31,559,600	31,537,300	42,724,800	11,165,200
Total by Object	340,268,021	354,166,700	365,958,400	383,214,000	29,047,300

Department of Public Works

FY2026 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	247.00	248.00	248.00	248.00	0.00
Water & Wstwtr Op	383.00	383.00	383.00	388.00	5.00
Waste Collection Fu	92.00	92.00	92.00	93.00	1.00
Watershed Protectio	47.00	47.00	47.00	47.00	0.00
Total by Fund	769.00	770.00	770.00	776.00	6.00
Character					
Director's Office	1.00	2.00	2.00	2.00	0.00
Bureau of Engineeri	77.00	77.00	77.00	77.00	0.00
Bureau of Highways	189.00	189.00	189.00	189.00	0.00
Water & Wstwtr Op	341.00	341.00	341.00	345.00	4.00
Water & Wstwtr Fin	22.00	22.00	22.00	23.00	1.00
Waste Mgmt. Servic	92.00	92.00	92.00	93.00	1.00
Watershed Protectio	47.00	47.00	47.00	47.00	0.00
Total-Character	769.00	770.00	770.00	776.00	6.00
Barg Unit					
Labor/Maintenance	466.00	466.00	466.00	469.00	3.00
Non-Represented	260.00	262.00	262.00	265.00	3.00
Office Support	43.00	42.00	42.00	42.00	0.00
Total-Barg Unit	769.00	770.00	770.00	776.00	6.00

Performance Measures

Measure	Actual FY2023	Actual FY2024	Estimate FY2025	Estimate FY2026
<u>Bureau of Highways</u>				
County Maintained Lane Miles	4,751	4,765	4,770	4,775
Average Countywide Road Rating	79	81	79	80
Signals Rec'd Annual Prev. Maint.	62%	73%	86%	100%
Potholes Repaired within 48 hours	93%	96%	97%	100%
<u>Water & Wstwtr Operations</u>				
Water Samples Collected	9,123	9,596	9,648	9,700
Compliance with Reg Req. (W)	100%	100%	100%	100%
Water Main Breaks per 100 miles	11	15	15	15
Wastewater Samples Collected	23,988	23,988	24,494	25,000
Compliance with Reg Req. (WW)	100%	100%	100%	100%
SSO's per 100 miles of collection	3	3	3	3
<u>Waste Mgmt. Services</u>				
Households served	170,608	171,414	172,707	174,000
Miss curb collect per 1,000 houses	18	20	19	20
Total tonnage of recycled material	125,469	119,922	132,461	145,000
<u>Watershed Protection & Restor</u>				
Impervious acres treated	661	896	745	594

- In addition to the positions in the Classified Service shown above, there are two exempt positions: the Director and an Administrative Assistant to the Department Head.
- The budget includes the following new positions, all funded by Enterprise Funds: three Water/Wastewater System Technician I's, a Program Manager, a System Programmer I, and a Safety Coordinator.
- The budget supports the reclassification of a Road Operations Supervisor to Program Specialist II in the General Fund. The Enterprise Funds support the following reclassifications: an Office Support Assistant II to Customer Service Representative, a Senior Equipment Operator to a Mechanical Technician I, a Utility Systems Technician II to Utility Maintenance Crew Leader, and a Program Specialist I to Program Manager.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Department of Public Works
Director's Office

FY2026 Approved Budget

Program Statement

The Director's Office provides policy guidance and direction to the entire Public Works organization, which includes the bureaus of Engineering, Highways, Water & Wastewater Operations, Waste Management Services, and Watershed Protection & Restoration.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	620,346	707,100	696,300	843,800	136,700
Grant Fund-Public	5,996	0	2,750,700	30,000	30,000
Total by Fund	626,342	707,100	3,447,000	873,800	166,700
Object					
Personal Services	604,455	681,000	673,200	806,800	125,800
Contractual Services	7,882	13,100	2,763,000	13,600	500
Supplies & Materials	10,081	6,400	5,800	6,400	0
Business & Travel	3,925	6,600	5,000	47,000	40,400
Total by Object	626,342	707,100	3,447,000	873,800	166,700

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Business & Travel is for an employee survey and training program, funded with a combination of grant funds and County matching funds.

Department of Public Works
Bureau of Engineering

FY2026 Approved Budget

Program Statement

Administration – provides for operating budget preparation/monitoring, capital improvement program budget preparation, and all clerical/support activities.

Capital Improvement Program – provides management of all the County's capital projects including in-house and consultant engineering expertise.

Development Review – conducts water and sewer capacity analyses for proposed development as well as fire flow testing.

Inspections – provides quality control for the Capital Improvement Program.

Right of Way – acquires real property essential for projects in the Capital Improvement Program as well as all other real property acquisition needs.

Survey – performs surveys of County properties, infrastructure, and/or interests for all departments and agencies within the framework of County government.

Utilities Strategic Planning – engineering activities within the Planning Section that are attributed to water and sewer strategic planning.

Utility Mapping/Geographic Information System Mapping (GIS) – creates and updates maps; manages and deploys database sets necessary to support the DPW.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	7,318,820	7,797,800	8,189,300	8,362,700	564,900
Water & Wstwr Op	3,305,353	3,579,700	3,624,100	3,854,400	274,700
Total by Fund	10,624,172	11,377,500	11,813,400	12,217,100	839,600
Object					
Personal Services	10,286,339	10,958,800	11,355,300	11,597,600	638,800
Contractual Services	210,793	290,500	330,200	327,900	37,400
Supplies & Materials	50,338	65,600	64,200	152,100	86,500
Business & Travel	24,723	25,800	25,200	25,700	(100)
Capital Outlay	51,979	36,800	38,500	113,800	77,000
Total by Object	10,624,172	11,377,500	11,813,400	12,217,100	839,600

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is due to survey equipment software, and increases in vehicle fleet expenses.
- The increase in Supplies & Material reflects the cost of software licenses for software used in modeling water and sewer demand and capacity. This expense is charged to the Water and Wastewater Operating Fund.
- The increase in Capital Outlay is primarily for replacement of aging and obsolete survey equipment.

Department of Public Works
Bureau of Highways

FY2026 Approved Budget

Program Statement

Highway Administration – plans, designs, administers, and provides budgetary oversight of all activities related to road and drainage maintenance within County rights of way, and all programs within the Bureau.

Pavement Maintenance – manages the inventory, inspection, and program development for maintenance of the County's highway infrastructure. Performs, through management of both contractual and County forces, various patching, sealing, surfacing, and road construction activities.

Roadside Maintenance – maintains drainage, safety, appearance, shoulders, mowing, trimming, cutting or removing vegetation to eliminate safety hazards and control impediments to visibility, road sweeping, and litter pickup. Also repairs and upgrades guardrail, concrete curb, and sidewalk.

Storm Water Maintenance – manages the cleaning and routine maintenance of the County road network's storm drain and stormwater infrastructure. Activities include pipe cleaning and repair, machine cleaning drainage structures, and ditch cleaning by hand and machine.

Other Programs – manage snow and ice control operations, streetlights, right of way management (space permit program), weeded lots, and work for others.

Support Services – performs regular maintenance and minor repairs, paints and services equipment, and maintains road districts' buildings and grounds.

Traffic Engineering – provides technical analysis of the County's road network, evaluating the need for new signals through traffic counts, and the resolution of neighborhood traffic control problems.

Traffic Maintenance – manufactures and installs all street name and traffic signs, and maintains all pavement markings and traffic signals.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	31,674,421	31,613,500	38,291,100	32,009,400	395,900
Grant Fund-Public	179,801	0	126,900	0	0
Video Lottery Local	0	0	0	100,000	100,000
Total by Fund	31,854,222	31,613,500	38,418,000	32,109,400	495,900
Object					
Personal Services	16,722,352	17,257,700	18,881,200	18,424,400	1,166,700
Contractual Services	11,229,065	10,374,200	13,631,400	10,548,600	174,400
Supplies & Materials	1,856,558	1,791,500	3,703,200	1,672,000	(119,500)
Business & Travel	20,755	23,800	24,000	30,900	7,100
Capital Outlay	2,025,492	2,166,300	2,178,200	1,433,500	(732,800)
Total by Object	31,854,222	31,613,500	38,418,000	32,109,400	495,900

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, as well as a reclassification of a Road Operations Supervisor position to a Program Specialist II.
- The increase in Contractual Services is due to funding to provide retainer payments to snow removal contractors to promote reliability of services; and due to increases in vehicle fleet expenses.
- The decrease in Supplies & Materials is due mainly to a one-time expense in FY2025 for replacement of supplies and materials destroyed in a fire in the Traffic Maintenance Facility.
- The decrease in Capital Outlay is also due mainly due to a one-time expense in FY2025 for replacement of equipment destroyed in a fire in the Traffic Maintenance Facility.

Department of Public Works

Water & Wstwtr Operations

FY2026 Approved Budget

Program Statement

Utility Operations Administration – manages the overall Bureau and plans, designs, and administers the various operational divisions.

Wastewater Operations Division - operates and maintains eight water reclamation facilities and more than 250 sewage pump stations. This division also manages the bio-solids and pretreatment programs.

Infrastructure Division - maintains more than 1,600 miles of sewer mains and more than 1,500 miles of water distribution and transmission mains. This division maintains more than 15,500 fire hydrants, nearly 30,000 water valves and more than 200,000 water/sewer service connections across the county.

Water Operations - operates and maintains 12 water treatment facilities, 3 self-contained wells, and 59 production wells. The water system includes 19 booster stations, 25 elevated storage tanks and 7 ground storage tanks. This division also manages the Bureau's Line Marking and 24x7 Dispatch Center and Emergency Services.

Technical Support Division - manages several programs including Meter Services, Utility Allocations, Utility Petitions, Utility Capital Improvement Program, and Construction Inspection.

Central Maintenance – provides mechanical and electrical repair and maintenance of over 390 utility facilities throughout the County. Repairs and maintains more than 6,000 grinder pumps and STEP systems. Manages and programs all facility process control equipment, including Supervisor Control Data Acquisition (SCADA) System Operations and maintenance, which monitors the status of the Bureau's Dispatch/Control Center Operations.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Water & Wstwtr Op	96,138,686	100,530,000	102,073,100	113,148,400	12,618,400
Total by Fund	96,138,686	100,530,000	102,073,100	113,148,400	12,618,400
Object					
Personal Services	38,590,054	41,787,400	43,199,800	43,956,300	2,168,900
Contractual Services	32,926,612	34,592,600	34,774,900	34,899,200	306,600
Supplies & Materials	14,425,331	14,102,300	14,151,600	14,494,400	392,100
Business & Travel	214,750	274,100	277,200	284,800	10,700
Capital Outlay	2,660,340	2,077,900	1,973,900	2,397,900	320,000
Grants, Contribution	7,321,600	7,695,700	7,695,700	17,115,800	9,420,100
Total by Object	96,138,686	100,530,000	102,073,100	113,148,400	12,618,400

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits as well as three new Water/Wastewater System Technician I's to support the operation of a new bio-solids facility; and a new System Programmer I position to enhance cyber security. The budget also supports reclassifications of a Utility Systems Technician II to a Utilities Maintenance Crew Leader and a Senior Equipment Operator to a Mechanical Technician I.
- The increase in Contractual Services reflects increases in electricity and services related to utility systems operations and maintenance.
- The increase in Supplies and Materials relates mainly to increased costs of equipment repair parts and chemicals.
- The increase in Capital Outlay is attributable to the amount of automotive equipment that needs to be replaced. It also funds an additional vibration analyzer, which DPW will use to improve equipment performance and reliability.
- The increase in Grants, Contributions and Other budget includes an increase in the amount of PayGo capital funding from the Water and Wastewater Fund. This increase allows DPW to keep up with system maintenance and improvement needs while moderating the need for additional debt.

Department of Public Works

Water & Wstwtr Finance & Admin

FY2026 Approved Budget

Program Statement

Financial Services – provides overall financial management of the Department's many activities including: budget preparation and administration, financial planning and reporting, fiscal analysis, allocation administration, utility front foot assessment calculations, petition administration and pretreatment billing/permitting, and grants administration.

Personnel – manages departmental administrative policy and procedures and administers all human resource related matters, including liaising with the County Office of Personnel. This program is the focal point for labor relations, conducting Step II grievance hearings, and acting as a conduit for the Department with Step III and Step IV grievance hearings.

Customer Service - addresses customer inquiries and concerns, develops outreach material to inform and educate the public about the Department's programs and services, and works with the Bureau of Engineering project managers to ensure community outreach on capital projects. Customer Relations staff also review requests for adjustments to utility billing.

Asset Management - strategically plans for the lifecycle of essential infrastructure, such as roads, drainage features, and water systems; and takes a proactive approach to optimize resource allocation, minimize disruptions, and ensure the long-term reliability of services.

Safety Program - prioritizes the well-being of DPW workforce through the implementation of safety protocols, training, and hazard mitigation strategies to prevent accidents, reduce injuries, and ensure a healthy and secure working environment.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Water & Wstwtr Op	21,874,902	21,535,800	21,539,700	21,894,400	358,600
Total by Fund	21,874,902	21,535,800	21,539,700	21,894,400	358,600
Object					
Personal Services	2,712,884	2,947,600	2,941,400	3,140,800	193,200
Contractual Services	4,059,241	4,391,100	4,372,800	4,527,100	136,000
Supplies & Materials	185,368	150,800	178,700	199,300	48,500
Business & Travel	7,409	11,000	11,800	11,900	900
Capital Outlay	0	300	0	300	0
Grants, Contribution	14,910,000	14,035,000	14,035,000	14,015,000	(20,000)
Total by Object	21,874,902	21,535,800	21,539,700	21,894,400	358,600

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits. The budget also includes a new Program Manager to improve customer service and coordination among County agencies for proposed developments. The budget also supports reclassification of an Office Support Assistant II to a Customer Service Representative.
- The increase in Contractual Services is attributable to an increase in utility water and sewer purchases based on interjurisdictional agreements.
- The increase in Supplies & Materials is mostly due to an increase in costs of public information mailings.
- The decrease in Grants, Contributions, is due to a decrease in the "Pro-Rata Share" payment in which Enterprise Funds compensate the County General Fund for indirect costs incurred on their behalf.

Department of Public Works
Water & Wstwtr Debt Service

FY2026 Approved Budget

Program Statement

The Utility Debt Service Fund accounts for the accumulation of resources for, and the payment of, long-term debt principal and interest incurred for the construction of water and wastewater facilities. Debt is retired primarily through dedicated revenues from water and wastewater assessments and capital connection charges.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Water & Wstwtr Sin	75,925,524	79,200,300	79,200,600	83,035,600	3,835,300
Total by Fund	75,925,524	79,200,300	79,200,600	83,035,600	3,835,300
Object					
Contractual Services	120,000	245,000	245,000	220,000	(25,000)
Debt Service	75,275,524	78,425,300	78,425,600	82,285,600	3,860,300
Grants, Contribution	530,000	530,000	530,000	530,000	0
Total by Object	75,925,524	79,200,300	79,200,600	83,035,600	3,835,300

- The increase in Debt Service is based on the principal and interest due on County Water and Wastewater Bonds.

Department of Public Works

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Other DPW Funds

Program Statement

The Developer Streetlight Special Revenue Fund accounts for the installation of streetlights through developer contributions.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Developer Street Lig	518,683	0	0	0	0
Total by Fund	518,683	0	0	0	0
Object					
Grants, Contribution	518,683	0	0	0	0
Total by Object	518,683	0	0	0	0

- Developer Streetlight Fund - Developers pay for installation and any associated repair and electrical costs for a two-year period after which the fixture reverts to the County. Starting in FY15, the Developer Street Light Fund activities are handled in the Capital Improvement Program (CIP).

Department of Public Works

Waste Mgmt. Services

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Program Statement

Administration - executes the operating budget, including aspects of waste reduction, waste collection and disposal, outreach, and recycling. Public facilities requiring operation and maintenance include three recycling centers, two closed landfills, one active landfill, one yard waste and composting facility, and a landfill gas-to-electricity facility. Private facilities requiring contract oversight include a solid waste transfer station and one recycling acceptance facility. Strategic plans and initiatives are developed to preserve valuable landfill disposal capacity and promote waste reduction, reuse, and recycling.

Alternative Disposal – captures the cost of transferring residential solid waste to an out-of-County disposal facility to prolong the life of the Millersville landfill.

Equipment Maintenance - maintains approximately 285 pieces of rolling and fixed stock valued at \$24 million, the majority of which is specialized for trash and recyclable material handling, transportation, recycling, or disposal.

Landfills – maintains the three County landfills: Glen Burnie Landfill, which was closed in 1982; Sudley Landfill, which was closed in 1993; and Millersville Landfill, which is the County's active landfill. The program has five main responsibilities: receiving materials from customers, providing recycling and resource recovery opportunities, environmental monitoring, caring for closed landfills, and selling electricity produced using landfill gas.

Community Services - includes: Bulk Metal Collection: curbside collection of appliances and other metal items. Community Cleanup: provides organized dumpster deployment in neighborhoods throughout the year. Curbside Collection: administers day-to-day operations for collection of recyclables, yard waste, and trash. Recycling Centers: locations in Glen Burnie, Severn, and Deale, for County residents to bring their recyclables and trash.

Recycling and Waste Reduction – preserves valuable finite landfill space and ensures the County exceeds the State-mandated recycling rate, and the County residential recycling target of at least 50%.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Waste Collection Fu	75,614,659	81,353,700	81,592,500	87,231,800	5,878,100
Solid Waste Assuran	0	0	0	1,672,000	1,672,000
Total by Fund	75,614,659	81,353,700	81,592,500	88,903,800	7,550,100
Object					
Personal Services	9,398,952	9,781,900	9,621,800	10,189,100	407,200
Contractual Services	49,973,141	55,399,900	56,185,100	60,182,900	4,783,000
Supplies & Materials	756,429	805,100	726,000	801,700	(3,400)
Business & Travel	15,634	21,600	19,600	21,400	(200)
Capital Outlay	2,018,531	1,758,900	1,475,900	2,078,700	319,800
Debt Service	5,416,245	5,929,600	5,929,700	6,407,600	478,000
Grants, Contribution	8,035,727	7,656,700	7,634,400	9,222,400	1,565,700
Total by Object	75,614,659	81,353,700	81,592,500	88,903,800	7,550,100

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and a new Safety Coordinator position.
- The increase in Contractual Services reflects the projected increase in curbside residential collection services.
- The increase in Capital Outlay is attributable to mechanical equipment that needs to be replaced.
- The increase in Debt Service is based on the principal and interest due on County Solid Waste Bonds.
- The increase in Grants, Contributions and Other mainly reflects a transfer from the Solid Waste Assurance Fund to fund a PayGo capital project to maintain closed landfill units.

Department of Public Works

Watershed Protection & Restor

FY2026 Approved Budget

Program Statement

This Bureau supports compliance with the requirements of the County's National Pollutant Discharge Elimination System (NPDES) MS-4 Permit, Chesapeake Bay Total Maximum Daily Load (TMDL) and local watershed TMDL, as well as the inspection and maintenance of the County's public stormwater infrastructure.

Administration and Finance – administers all aspects of the program and dedicated revenue fund. Develops and executes annual operating budget to support the program; tracks expenditures and revenues collected; maintains rate model to ensure fund balance and rate stabilization.

Environmental Restoration Capital Improvement Program – provides management of the County's CIP projects associated with stormwater including natural infrastructure stabilization and storm drain infrastructure rehabilitation. All projects must comply with NPDES MS-4 Permit, which requires a 12 percent reduction in effective impervious area, and the Watershed Implementation Plan which requires adherence to the Bay (TMDL) Pollutant Diet.

NPDES MS-4 Permit Administration - administers all aspects of the County's compliance with its regulatory obligations including: annual reporting to the Maryland Department of the Environment (MDE); watershed condition assessments; stream assessments; illicit discharge detection; water quality monitoring; bio-monitoring; and oversight and coordination of other agency management programs.

Modeling and Analysis – core resource for technical support associated with stormwater fee assessment and documentation of progress toward meeting TMDL and load and waste load allocations assigned to the County by the State.

Stormwater Infrastructure Program - handles the repair backlog of storm drains/culverts throughout the County, including documenting infrastructure condition via video assessment of the County's stormwater infrastructure. Build stormwater resilience into the County's already developed landscape and work with land use agencies to consider resilience in future development.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Watershed Protectio	27,090,830	27,848,800	27,874,100	31,031,500	3,182,700
Total by Fund	27,090,830	27,848,800	27,874,100	31,031,500	3,182,700
Object					
Personal Services	6,987,344	7,273,900	7,317,500	7,436,600	162,700
Contractual Services	5,520,438	5,385,700	5,373,600	5,479,700	94,000
Supplies & Materials	97,799	88,800	88,900	108,500	19,700
Business & Travel	8,754	26,800	20,500	21,000	(5,800)
Capital Outlay	5,954	5,700	5,700	5,700	0
Debt Service	12,924,242	13,425,700	13,425,700	16,138,400	2,712,700
Grants, Contribution	1,546,300	1,642,200	1,642,200	1,841,600	199,400
Total by Object	27,090,830	27,848,800	27,874,100	31,031,500	3,182,700

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and the reclassification of a Program Specialist I position to be a Program Manager.
- Contractual Services increase principally to reflect the projected charges for DPW administration allocated to the Watershed Protection and Restoration Fund.
- Supplies & Materials increase principally to reflect the projected charges for DPW-purchased supplies and materials allocated to the Watershed Protection and Restoration Fund.
- The increase in Debt Service is based on the principal and interest due on County WPRF Bonds.
- The increase in Grants, Contributions, and Other reflects an increase in the "Pro-Rata" contribution to the General Fund for indirect costs on behalf of the WPRF.

**Department of Public Works
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0212 Office Support Assistant II	OS	4	3	3	3	3	3	0
0213 Office Support Specialist	OS	6	2	2	2	2	2	0
0222 Administrative Assistant II	OS	4	0	4	4	4	4	0
0222 Secretary II	OS	4	4	0	0	0	0	0
0223 Administrative Assistant III	OS	6	0	2	2	2	2	0
0223 Secretary III	OS	6	2	0	0	0	0	0
0224 Management Aide	NR	12	1	1	1	1	1	0
0241 Management Assistant I	NR	15	3	3	3	3	3	0
0242 Management Assistant II	NR	17	2	2	2	2	2	0
0245 Senior Management Assistant	NR	19	1	1	1	1	1	0
0261 Deputy Director, Public Works	NR	24	2	2	2	2	2	0
0264 Program Manager	NR	19	3	3	3	3	3	0
0266 Program Specialist II	NR	17	2	2	2	2	3	1
0432 Customer Service Representative	OS	7	1	1	1	1	1	0
0463 Financial Clerk II	NR	11	2	2	2	2	2	0
0541 Title Abstractor	NR	9	1	1	1	1	1	0
0551 Property Acquisition Agent	NR	15	3	3	3	3	3	0
0571 Chief, Rights-Of-Way	NR	19	1	1	1	1	1	0
0851 Safety Coordinator	NR	15	1	1	1	1	1	0
0872 GIS Technician I	NR	11	2	2	2	2	2	0
0873 GIS Specialist I	NR	15	2	3	3	3	3	0
0874 GIS Technician II	NR	13	7	6	6	6	6	0
0875 GIS Specialist II	NR	17	2	2	2	2	2	0
2001 Equipment Operator I	LM	6	34	34	34	34	34	0
2002 Equipment Operator II	LM	7	20	20	20	20	20	0
2003 Equipment Operator III	LM	9	3	3	3	3	3	0
2004 Senior Equipment Operator	LM	10	3	3	3	3	3	0
2022 Automotive Mechanic II	LM	9	5	5	5	5	5	0
2061 Automotive Maintenance Manager	NR	16	1	1	1	1	1	0
2204 Survey Technician II	NR	15	1	1	1	1	1	0
2208 Survey Field Technician II	LM	9	0	0	0	1	1	0
2209 Survey Crew Chief II	NR	15	1	1	1	2	2	0
2210 Survey Field Technician I	LM	8	3	3	3	2	2	0
2211 Survey Crew Chief I	NR	14	3	3	3	2	2	0

**Department of Public Works
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
2212	Assistant Chief, Surveys	NR	16	2	2	2	2	2	0
2221	Chief, Surveys	NR	19	1	1	1	1	1	0
2270	Quality Control Inspector	NR	16	1	1	1	1	1	0
2272	Construction Inspector	LM	12	6	6	6	6	6	0
2311	Traffic Analyst I	LM	10	2	0	0	0	0	0
2312	Traffic Analyst II	LM	12	1	3	3	3	3	0
2333	Assistant Director Public Work	NR	24	1	1	1	1	1	0
2341	Engineer I	NR	16	1	1	1	1	1	0
2343	Engineer III	NR	18	10	9	9	9	9	0
2344	Senior Engineer	NR	19	8	9	9	9	9	0
2345	Engineer Manager	NR	21	4	4	4	4	4	0
2346	Engineer Administrator	NR	22	2	2	2	2	2	0
2401	Mason	LM	10	0	3	3	3	3	0
2401	Mason	LM	7	3	0	0	0	0	0
2411	Maintenance Worker I	LM	3	7	7	7	7	7	0
2412	Maintenance Worker II	LM	5	34	34	34	34	34	0
2414	Traffic Maintenance Technician	LM	8	3	3	3	3	3	0
2418	Roads Maintenance Crew Leader	LM	10	8	8	8	8	8	0
2419	Roads Maintenance Supervisor	NR	14	12	12	12	12	12	0
2420	Roads Maintenance Mgmt Admin	NR	17	1	1	1	1	1	0
2431	Sign Fabricator	LM	10	2	2	2	2	2	0
2432	Sign Fabrication Supervisor	NR	15	1	1	1	1	1	0
2441	Traffic Signal Technician	LM	11	3	3	3	3	3	0
2442	Sr Traffic Signal Technician	NR	16	1	1	1	1	1	0
2452	Tree Crew Worker	LM	6	1	1	1	1	1	0
2455	Road Operations Supervisor	NR	16	4	4	4	4	3	-1
2462	Urban Roads Superintendent	NR	19	4	4	4	4	4	0
2465	Assistant Chief, Road Operations	NR	20	1	1	1	1	1	0
2471	Chief, Road Operations	NR	22	1	1	1	1	1	0
2472	Asst Chief, Bureau of Highways	NR	21	1	1	1	1	1	0
Fund Summary				247	247	247	247	247	0

Department of Public Works
Water & Wstwtr Operating Fund

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Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0211	Office Support Assistant I	OS	2	1	1	1	1	1	0
0212	Office Support Assistant II	OS	4	11	11	11	11	10	-1
0213	Office Support Specialist	OS	6	5	5	5	5	5	0
0222	Administrative Assistant II	OS	4	0	1	1	1	1	0
0222	Secretary II	OS	4	1	0	0	0	0	0
0223	Administrative Assistant III	OS	6	0	1	1	1	1	0
0223	Secretary III	OS	6	2	0	0	0	0	0
0224	Management Aide	NR	12	4	5	5	5	5	0
0241	Management Assistant I	NR	15	2	2	2	2	2	0
0242	Management Assistant II	NR	17	9	9	9	9	9	0
0243	Sr Info Syst Support Specialis	NR	15	1	1	1	1	1	0
0244	Info System Support Specialist	NR	14	1	1	1	1	1	0
0246	Senior Budget Mgmt Analyst	NR	21	1	1	1	1	1	0
0255	Public Services Dispatcher	LM	7	7	7	7	7	7	0
0256	Manager PW Personnel Admin	NR	20	1	1	1	1	1	0
0261	Deputy Director, Public Works	NR	24	1	1	1	1	1	0
0263	Emergency Services Manager	NR	18	2	2	2	2	2	0
0264	Program Manager	NR	19	7	8	8	8	9	1
0265	Program Specialist I	NR	15	7	7	7	7	7	0
0266	Program Specialist II	NR	17	4	4	4	4	4	0
0296	Manager PW Customer Relations	NR	17	1	1	1	1	1	0
0361	Systems Programmer I	NR	17	1	1	1	1	2	1
0362	Systems Programmer II	NR	19	2	2	2	2	2	0
0363	Data Base Administrator	NR	18	1	1	1	1	1	0
0404	Meter Technician I	LM	4	1	1	1	0	0	0
0405	Meter Technician II	LM	6	6	6	6	6	6	0
0406	Meter Technician III	LM	7	7	7	7	8	8	0
0416	Meter Services Manager	NR	18	1	1	1	0	0	0
0416	Meter Services Manager	NR	19	0	0	0	1	1	0
0422	Utility Assessments Technician	OS	9	1	1	1	1	1	0
0432	Customer Service Representative	OS	7	0	0	0	0	1	1
0711	Storekeeper I	LM	4	1	1	1	1	1	0
0716	Warehouse Manager	NR	14	1	1	1	1	1	0
0873	GIS Specialist I	NR	15	2	2	2	2	2	0

Department of Public Works
Water & Wstwtr Operating Fund

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
1161	Plumbing Inspector	LM	12	1	1	1	1	1	0
2003	Equipment Operator III	LM	9	10	10	10	10	10	0
2004	Senior Equipment Operator	LM	10	1	1	1	1	0	-1
2021	Automotive Mechanic I	LM	7	1	1	1	1	1	0
2022	Automotive Mechanic II	LM	9	1	1	1	1	1	0
2023	Automotive Mechanic III	LM	11	1	1	1	1	1	0
2061	Automotive Maintenance Manager	NR	16	1	1	1	1	1	0
2252	Laboratory Technician	LM	10	4	4	4	4	4	0
2255	Chemist	NR	17	1	1	1	1	1	0
2272	Construction Inspector	LM	12	4	4	4	4	4	0
2275	Construction Inspection Supvsr	NR	17	1	1	1	1	1	0
2342	Engineer II	NR	17	1	0	0	0	0	0
2343	Engineer III	NR	18	7	7	7	7	7	0
2344	Senior Engineer	NR	19	8	8	8	8	8	0
2345	Engineer Manager	NR	21	3	3	3	3	3	0
2346	Engineer Administrator	NR	22	1	1	1	1	1	0
2381	Utility Systems Technician I	LM	6	5	5	5	5	5	0
2382	Utility Systems Technician II	LM	8	8	7	7	7	6	-1
2383	Utility Systems Technician III	LM	10	3	4	4	4	4	0
2386	Util Emergency Response Tech	LM	9	7	7	7	7	7	0
2412	Maintenance Worker II	LM	5	1	1	1	1	1	0
2577	Utilities Team Manager	NR	19	12	12	12	12	12	0
2580	Technical Support Prog Admin	NR	20	3	3	3	3	3	0
2583	Util Operations Administrator	NR	22	5	5	5	5	5	0
2607	Utilities Support Worker I	LM	6	5	5	5	5	5	0
2608	Utilities Support Worker II	LM	7	35	35	35	35	35	0
2610	Utilities Special Crew Leader	LM	9	6	6	6	6	6	0
2611	Utilities Maintenance Crew Ldr	LM	8	14	14	14	14	15	1
2612	Utilities Repair Crew Leader	LM	11	10	10	10	10	10	0
2615	Utilities Maint & Repair Suprv	NR	16	2	2	2	2	2	0
2621	Utility Lines Superintendent	NR	18	4	4	4	4	4	0
2623	Utilities Line Marking Tech	LM	7	5	5	5	5	5	0
2628	Electrical Technician II	FW	2	3	3	3	2	2	0
2629	Electrical Technician III	FW	3	9	9	9	10	10	0

Department of Public Works
Water & Wstwtr Operating Fund

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
2630	Senior Electrical Technician (MCP)	FW	4	2	2	2	2	2	0
2638	Instrumentation Technician II	FW	2	3	3	3	3	3	0
2639	Instrumentation Technician III	FW	3	4	4	4	4	4	0
2640	Senior Instrumentation Technician (MCP)	FW	4	1	1	1	1	1	0
2642	Util Electrical Coordinator	NR	18	1	1	1	1	1	0
2647	Mechanical Technician I	FW	1	2	1	1	1	2	1
2648	Mechanical Technician II	FW	2	15	16	16	16	16	0
2650	Senior Mechanical Technician	FW	3	4	4	4	4	4	0
2659	Generator Technician III	FW	3	5	5	5	5	5	0
2671	Util Mechanical Mainten Supt	NR	19	1	1	1	1	1	0
2681	Water/Wastewater Sys Tech I	FW	1	8	7	7	7	10	3
2682	Water/Wastewater Sys Tech II	FW	2	58	58	58	58	58	0
2683	Water/Wastewater Sys Tech III	FW	3	4	5	5	5	5	0
Fund Summary				383	383	383	383	388	5

Department of Public Works
Waste Collection Fund

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0212	Office Support Assistant II	OS	4	6	6	6	6	6	0
0213	Office Support Specialist	OS	6	1	1	1	1	1	0
0223	Secretary III	OS	6	1	0	0	0	0	0
0223	Administrative Assistant III	OS	6	0	1	1	1	1	0
0224	Management Aide	NR	12	1	1	1	1	1	0
0242	Management Assistant II	NR	17	1	1	1	1	1	0
0261	Deputy Director, Public Works	NR	24	1	1	1	1	1	0
0265	Program Specialist I	NR	15	5	5	5	5	5	0
0712	Storekeeper II	LM	6	1	1	1	1	1	0
0851	Safety Coordinator	NR	15	0	0	0	0	1	1
2002	Equipment Operator II	LM	7	9	9	9	9	9	0
2003	Equipment Operator III	LM	9	5	5	5	5	5	0
2004	Senior Equipment Operator	LM	10	8	8	8	8	8	0
2032	Welder	LM	10	1	1	1	1	1	0
2342	Engineer II	NR	17	1	1	1	1	1	0
2411	Maintenance Worker I	LM	3	9	9	9	9	9	0
2412	Maintenance Worker II	LM	5	15	15	15	15	15	0
2481	Solid Waste Collection Inspect	LM	8	6	6	6	6	6	0
2483	Environmental Technician	LM	10	2	2	2	2	2	0
2485	Solid Waste ScaleHouse Operatr	LM	5	3	3	3	3	3	0
2486	Solid Waste Supervisor	NR	15	3	3	3	3	3	0
2487	Landfill Manager	NR	19	1	1	1	1	1	0
2491	Solid Waste Disposal&Maint Mgr	NR	21	1	1	1	1	1	0
2492	Solid Waste Community Svcs Mgr	NR	20	1	1	1	1	1	0
2494	Solid Waste Operations Admin	NR	22	1	1	1	1	1	0
2495	Solid Waste Crew Supervisor	NR	14	3	3	3	3	3	0
2496	Solid Waste Equip Maint Superv	NR	16	1	1	1	1	1	0
2497	Scale House Supervisor	NR	15	1	1	1	1	1	0
2498	Solid Waste Recycling Manager	NR	20	1	1	1	1	1	0
2499	Solid Waste Mechanic	LM	12	3	3	3	3	3	0
Fund Summary				92	92	92	92	93	1

Department of Public Works
Watershed Protection & Restor

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0212	Office Support Assistant II	OS	4	1	1	1	1	1	0
0213	Office Support Specialist	OS	6	1	1	1	1	1	0
0224	Management Aide	NR	12	1	1	1	1	1	0
0241	Management Assistant I	NR	15	2	2	2	2	2	0
0245	Senior Management Assistant	NR	19	1	1	1	1	1	0
0261	Deputy Director, Public Works	NR	24	1	1	1	1	1	0
0264	Program Manager	NR	19	1	1	1	1	2	1
0265	Program Specialist I	NR	15	2	2	2	2	1	-1
0266	Program Specialist II	NR	17	4	5	5	5	5	0
0873	GIS Specialist I	NR	15	2	1	1	1	1	0
0875	GIS Specialist II	NR	17	2	3	3	3	3	0
0912	Planner II	NR	17	1	1	1	1	1	0
0914	Senior Planner	NR	19	1	1	1	1	1	0
0921	Planning Administrator	NR	21	1	1	1	1	1	0
2006	Vacuum/Rodder Operator	LM	8	4	4	4	4	4	0
2256	Water Quality Compliance Spec	NR	18	1	1	1	1	1	0
2275	Construction Inspection Supvsr	NR	17	3	3	3	3	3	0
2343	Engineer III	NR	18	9	8	8	8	8	0
2344	Senior Engineer	NR	19	6	6	6	6	6	0
2345	Engineer Manager	NR	21	2	2	2	2	2	0
2346	Engineer Administrator	NR	22	1	1	1	1	1	0
Fund Summary				47	47	47	47	47	0
Department Summary				769	769	769	769	775	6

**Department of Public Works
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title			Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0110	Director of Public Works	E	8		1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	1		0	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E	1		1	0	0	0	0	0
Fund Summary					2	2	2	2	2	0
Department Summary					2	2	2	2	2	0

Mission Statement

The Department of Aging and Disabilities provides long term care services, aging and disability resource services, and disability and community services for older adults, individuals with disabilities, caregivers, and anyone interested in planning for their future to enable them to live independent and meaningful lives and to improve the quality of life for all residents.

Major Accomplishments

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Effectively established and managed a fiscally responsible budget that aligns financial resources with program goals and ensures allocation of funds for veterans' benefits assistance, housing initiatives, and mental health support services.

Goal 7. Health

- Successfully launched a comprehensive program that significantly increased the number of veterans accessing benefits and resources, to include staff certification enabling DOAD to submit benefits claims on behalf of veterans.
- Assisted older adults with designated emergency grant funds to prevent eviction, provide utility assistance and support interventions to reduce barriers to well-being and independence.
- Launched a new HIPAA compliant data software application that has enhanced data collection, improved reporting and enabled the establishment of a quality assurance program to enhance services.
- Initiated a Dementia Care Navigation program with the Maryland Department of Aging grant funding.
- Completing the renovation and expansion of the Arnold Senior Activity Center that will increase space for the growing population of older adults utilizing the center. Successfully partnered with Anne Arundel Community College, where the center is temporarily located during renovations, allowing center members to continue to enjoy services offered in their community.

- Initiated a comprehensive Evidence Based Health promotions program to support the learning and support for older adults with chronic conditions.
- Continued to partner with the local hospitals and the Fire Department to address the chronic health conditions and social determinants of health of older adults that often lead to hospital utilization.
- Successfully completed the Lula G Scott parking lot CIP renovation to increase the availability and safety of parking options.
- In partnership with the OOT, piloting an alternative transportation option for older adults and people with disabilities to augment county paratransit services.

Key Objectives

Goal 5. Transportation

- Launch new transportation option for older adults and adults with disabilities to complement existing Taxi Voucher program.

Goal 7. Health

- Expand a comprehensive program dedicated to serving veterans that addresses benefits assistance, housing security and stabilization, and mental health support.
- Continue strategic planning process to enhance focus on expanding outreach to underserved groups.
- Create a strategy to implement Longevity Ready Maryland in Anne Arundel County.
- Expand and renovate the Arnold Senior Activity Center to address a growing and diverse population of older adult participants.
- Create and implement a mental health strategy for older adults having insurance barriers to comprehensive treatment.
- Create and implement a strategy to enhance support and resources for people with dementia and their caregivers.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	9,483,480	10,218,900	10,168,900	10,958,500	739,600
Grant Fund-Dept of Aging	5,213,547	5,299,400	5,303,200	5,684,100	384,700
Total by Fund	14,697,028	15,518,300	15,472,100	16,642,600	1,124,300
Character					
Direction/Administration	2,151,976	2,360,600	2,360,600	2,569,800	209,200
ADA	508,184	538,700	546,400	557,300	18,600
Senior Centers	4,834,496	4,930,900	4,442,300	4,866,000	(64,900)
Aging & Disability Resource Ct	3,101,416	3,607,500	3,962,200	4,254,400	646,900
Volunteers & Employment	(945)	0	0	0	0
Long Term Care	4,101,900	4,080,600	4,160,600	4,395,100	314,500
Total by Character	14,697,028	15,518,300	15,472,100	16,642,600	1,124,300
Object					
Personal Services	9,735,032	10,700,300	10,354,300	11,201,100	500,800
Contractual Services	3,013,817	2,847,900	3,228,000	3,384,800	536,900
Supplies & Materials	1,891,271	1,905,500	1,822,900	1,990,900	85,400
Business & Travel	24,086	33,100	35,400	33,600	500
Capital Outlay	8,021	6,700	6,700	7,400	700
Grants, Contributions & Other	24,800	24,800	24,800	24,800	0
Total by Object	14,697,028	15,518,300	15,472,100	16,642,600	1,124,300

Department of Aging and Disabilities

FY2026 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	68.00	69.00	69.00	69.00	0.00
Total by Fund	68.00	69.00	69.00	69.00	0.00
Character					
Direction/Administra	14.00	15.00	15.00	15.00	0.00
ADA	2.00	2.00	2.00	2.00	0.00
Senior Centers	23.00	24.00	24.00	24.00	0.00
Aging & Disability R	17.00	17.00	17.00	17.00	0.00
Long Term Care	12.00	11.00	11.00	11.00	0.00
Total-Character	68.00	69.00	69.00	69.00	0.00
Barg Unit					
Labor/Maintenance	1.00	1.00	1.00	1.00	0.00
Non-Represented	51.00	52.00	52.00	52.00	0.00
Office Support	16.00	16.00	16.00	16.00	0.00
Total-Barg Unit	68.00	69.00	69.00	69.00	0.00

- In addition to the positions in the classified service shown above, the Department contains two exempt positions: a Director of Aging & Disabilities, and an Administrative Assistant.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2023	Actual FY2024	Estimate FY2025	Estimate FY2026
<u>Direction/Administration</u>				
MAP Calls for Service	12,779	11,100	11,775	12,225
Meal participants (Unduplicated)	2,030	2,234	2,300	2,400
Meals served in Nutrition Prgm	141,864	134,221	145,000	155,000
Senior Activity Center participants	137,460	185,957	195,000	205,000
Senior Care Program Participants	384	370	325	350
Unannounced Insp/Invest. in ALF	205	206	226	236
Ombudsman cases	122	131	164	197
Taxi Voucher participants (undupl	174	134	180	200

Department of Aging and Disabilities

FY2026 Approved Budget

Direction/Administration

Program Statement

The Administrative Bureau provides overall direction to the Department of Aging and Disabilities.

The role of the Administrative Bureau is to provide leadership, planning, guidance, and direction for all programming and staffing to achieve the goals of the Administration.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	2,151,976	2,360,600	2,360,600	2,569,800	209,200
Total by Fund	2,151,976	2,360,600	2,360,600	2,569,800	209,200
Object					
Personal Services	1,974,055	2,191,700	2,191,700	2,396,400	204,700
Contractual Services	82,035	77,100	77,100	81,600	4,500
Supplies & Materials	61,961	56,900	56,900	56,800	(100)
Business & Travel	8,339	8,600	8,600	8,700	100
Capital Outlay	787	1,500	1,500	1,500	0
Grants, Contribution	24,800	24,800	24,800	24,800	0
Total by Object	2,151,976	2,360,600	2,360,600	2,569,800	209,200

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and additional funding provided for cognitive and behavioral health support.
- The increase in Contractual Services is associated with higher vehicle lease rate costs.

Department of Aging and Disabilities ADA

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Program Statement

This program ensures that all County government programs, services, activities, facilities, buildings, and employment practices are in compliance with Title II of the Americans with Disabilities Act (ADA), as mandated by the U.S. Department of Justice. The program serves as a resource for County government and the public for ADA issues. The ADA Coordinator mediates disability compliance issues within County government and in the public service industry. The ADA Coordinator is also responsible for completing a County-wide self-evaluation, with the development and implementation of a transition plan to ensure compliance with the law. The ADA Coordinator serves as an ex-officio member of the Commission on Disability Issues (CODI) and is the liaison to the County Executive for commission issues, disability policy, and legislation pertaining to disability issues.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	237,784	242,700	242,700	253,600	10,900
Grant Fund-Dept of	270,401	296,000	303,700	303,700	7,700
Total by Fund	508,184	538,700	546,400	557,300	18,600
Object					
Personal Services	323,820	273,200	273,200	284,100	10,900
Contractual Services	182,899	245,800	251,500	249,500	3,700
Supplies & Materials	999	17,900	19,900	21,900	4,000
Business & Travel	466	1,800	1,800	1,800	0
Total by Object	508,184	538,700	546,400	557,300	18,600

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is primarily attributable to grant-funded contractual services.
- The increase in Supplies and Materials is attributable to higher operating costs in both the General Fund and grants.

Department of Aging and Disabilities

Senior Centers

FY2026 Approved Budget

Program Statement

There are seven multi-purpose senior activity centers serving active seniors 55 years of age and older. The goal is to improve the quality of life of older persons and help them maintain a vital, healthy, and productive lifestyle and enable them to live independently. Activities include health promotion, educational programs, computer workshops, and physical fitness courses. Many classes are offered in conjunction with Anne Arundel Community College. Opportunities for socialization and leisure are provided in order to combat social isolation and loneliness. The senior activity centers serve as a focal point in the community, providing information and support services for persons of any age who need senior services. Senior activity centers pride themselves on excellent customer service.

The Senior Center Plus Program offers guided programming for individuals who need support to participate in the Senior Activity Centers. This program focuses on assisting older adults with cognitive changes to engage in social, physical, cognitive, and recreational activities through tailored programs led by specialized staff.

The evidenced-based Health Promotion Program includes educational workshops to teach participants ways to manage living with a chronic health condition.

The Nutrition Program is responsible for providing adults over the age of 60 with a combination of nutrition and health promotion services designed to sustain the senior population in positive nutrition status and enable them to remain healthy and live independently in the community. Meals provided are hot lunches, cold breakfasts, emergency shelf-stable meals for inclement weather conditions, home delivered meals, Shop N' Eat coupons, and farmer's market coupons. In addition to meals, the program provides socialization, consumer information, health and nutrition education, and nutrition counseling. Many volunteer opportunities are available for individuals in the nutrition program. All older adults over the age of 60, regardless of income, are provided the opportunity to receive meals for a voluntary donation.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	2,827,586	3,161,900	3,161,900	3,361,600	199,700
Grant Fund-Dept of	2,006,910	1,769,000	1,280,400	1,504,400	(264,600)
Total by Fund	4,834,496	4,930,900	4,442,300	4,866,000	(64,900)
Object					
Personal Services	2,698,864	3,079,300	2,842,700	3,040,500	(38,800)
Contractual Services	483,686	475,600	452,900	450,100	(25,500)
Supplies & Materials	1,649,467	1,369,500	1,140,500	1,368,800	(700)
Business & Travel	630	1,300	1,000	700	(600)
Capital Outlay	1,850	5,200	5,200	5,900	700
Total by Object	4,834,496	4,930,900	4,442,300	4,866,000	(64,900)

- The decrease in Personal Services is attributable to countywide increases to the pay package and benefits offset by decreased grant funding.
- The decrease in Contractual Services is primarily attributable to reduced grant funding.

Department of Aging and Disabilities

Aging & Disability Resource Ct

FY2026 Approved Budget

Program Statement

The Older Americans Act provides for the establishment and maintenance of information and referral services at the local level. In accordance with federal law, the state of Maryland initiated a localized single point of entry program called the Maryland Access Point (MAP). The Department of Aging and Disabilities serves as the local MAP office for Anne Arundel County. Under the guidance of federal and state laws, the Aging and Disability Resource Center (ADRC) Bureau provides seamless access to services and resources for older adults, people with disabilities, family caregivers and anyone interested in planning for their future. ADRC programs include:

Resource and Referral Services: Options counseling to assist individuals to identify supports and resources to provide maximum quality of life and independence as they age. Services are available to the public through two customer service centers utilizing a person-centered approach. Outreach and public education, as well as individual options counseling to participants at senior centers, nutrition sites, senior housing complexes and other designated locations. Eligibility screening and assistance with applying for benefit programs, as well as counseling to help navigate Medicare options. Educational workshops, support groups, and respite care referral, as well as financial assistance for respite care and other supplemental needs to assist family caregivers and grandparents raising grandchildren. Critical case management services in partnership with healthcare providers and first responders in Anne Arundel County.

Advocacy: The Ombudsman Program acts with and on behalf of residents who live in long-term care facilities, including assisted living and nursing homes. Long Term care ombudsman are advocates for residents, working to protect their rights and promote their well-being. The Assistive Living program increases access to quality assisted living options, and advocacy for the rights of residents of assisted living and nursing facilities. Guardianship services for those residents of Anne Arundel County whom the court determines are unable to make their own medical decisions and who do not have a family member able to assume the role of guardian of person.

Transportation: The Taxi Voucher Program offers discounted taxi vouchers to Anne Arundel County residents, 55 years of age or older or 18 years of age or older with a disability.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	2,231,727	2,375,300	2,345,300	2,515,600	140,300
Grant Fund-Dept of	869,689	1,232,200	1,616,900	1,738,800	506,600
Total by Fund	3,101,416	3,607,500	3,962,200	4,254,400	646,900
Object					
Personal Services	2,782,852	3,151,900	2,976,600	3,332,200	180,300
Contractual Services	305,714	272,800	579,300	586,700	313,900
Supplies & Materials	7,014	178,800	401,900	331,000	152,200
Business & Travel	3,441	4,000	4,400	4,500	500
Capital Outlay	2,395	0	0	0	0
Total by Object	3,101,416	3,607,500	3,962,200	4,254,400	646,900

- The increase in Personal Services is attributable to the countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to higher grant funding.
- The increase in Supplies and Materials is attributable to higher grant funding partially offset by realigned savings in the General Fund.

Department of Aging and Disabilities

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Long Term Care

Program Statement

The Long Term Care Bureau has seven programs designed to help older adults and individuals with disabilities remain in the community for as long as possible.

The Community First Choice Program provides support planning services to individuals with disabilities and special needs by utilizing Support Planners who coordinate community services.

The Community Options Waiver helps eligible individuals to receive services in their home or in an assisted living facility. The program offers participants self-direction, choice, and independence. Participants must have a nursing home level of care.

The Community Personal Assistance Service offers assistance to older adults and individuals with disabilities to enable them to stay in their own home by granting Medicaid-eligible clients personal support with basic daily living tasks.

The In-Home Aide Services Program helps individuals 18 years or older, who are at risk of entering a nursing home, remain safely in the community. The program provides personal care, chore, or respite services through a pool of State funds for individuals who meet the eligibility requirements.

The Senior Care Program is authorized by State law. The purpose of the program is to help individuals 65 years or older, who are at risk of entering a nursing home, remain safely in the community by providing a case manager to secure and coordinate services. Senior Center Plus is an activity program for the older adults. Senior Center Plus offers a level of care between independent Senior Activity Center participation and the more restrictive and costly Medical Adult Day Care. This program provides opportunities for social interaction, cognitive stimulation for the participant, as well as respite time for the participants' caregivers.

Budget Summary

General Class of Expenditure Fund	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
General Fund	2,034,408	2,078,400	2,058,400	2,257,900	179,500
Grant Fund-Dept of	2,067,492	2,002,200	2,102,200	2,137,200	135,000
Total by Fund	4,101,900	4,080,600	4,160,600	4,395,100	314,500
Object					
Personal Services	1,956,385	2,004,200	2,070,100	2,147,900	143,700
Contractual Services	1,959,484	1,776,600	1,867,200	2,016,900	240,300
Supplies & Materials	171,830	282,400	203,700	212,400	(70,000)
Business & Travel	11,212	17,400	19,600	17,900	500
Capital Outlay	2,989	0	0	0	0
Total by Object	4,101,900	4,080,600	4,160,600	4,395,100	314,500

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and increased grant-funded contractual pay.
- The increase in Contractual Services is attributable to the increase in personal care for the IHAS clients, and grant-funded services and stipends.
- The decrease in Supplies and Materials is primarily attributable to reduced grant funding.

Department of Aging and Disabilities
General Fund

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Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0112	Deputy Director Aging and Disabilities	NR	23	1	1	1	1	1	0
0212	Office Support Assistant II	OS	4	3	3	3	3	3	0
0223	Administrative Assistant III	OS	6	0	1	1	1	1	0
0223	Secretary III	OS	6	1	0	0	0	0	0
0241	Management Assistant I	NR	15	5	5	5	4	4	0
0242	Management Assistant II	NR	17	1	0	0	0	0	0
0245	Senior Management Assistant	NR	19	1	2	2	2	2	0
0264	Program Manager	NR	19	3	3	3	3	3	0
0265	Program Specialist I	NR	15	5	6	6	6	6	0
0266	Program Specialist II	NR	17	16	17	17	17	17	0
0462	Financial Clerk I	OS	7	1	1	1	1	1	0
2101	Facilities Attendant	LM	1	1	1	1	1	1	0
4014	Senior Center Associate	OS	6	8	8	8	8	8	0
4016	Human Services Aide II	OS	9	3	3	3	3	3	0
4017	Human Services Specialist	NR	15	16	16	16	17	17	0
4018	Human Services Supervisor	NR	17	1	0	0	0	0	0
4021	Assistant Director of Aging	NR	22	2	2	2	2	2	0
Fund Summary				68	69	69	69	69	0
Department Summary				68	69	69	69	69	0

Department of Aging and Disabilities
General Fund

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Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title			Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0106	Director Aging and Disabilities	E		7	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E		1	0	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E		1	1	0	0	0	0	0
Fund Summary					2	2	2	2	2	0
Department Summary					2	2	2	2	2	0

Mission Statement

Our mission is to create opportunities to ENJOY life, EXPLORE nature and RESTORE health and well-being.

Major Accomplishments

Goal 2. Public Safety

- Implemented a comprehensive training program for park maintenance personnel to increase safety, knowledge, and accountability.

Goal 3. Environmental Stewardship and Managing Growth

- Relocated Southern Maintenance District to a new permanent headquarters location.
- Revised the Park Ranger Training Manual. Created new Ranger Reference Manual.
- Completed a Marketing and Community Relations Plan.

Goal 8. Recreation

- Completed new playground at Ft Smallwood Playground and Jug Bay Marsh Boardwalk renovation.
- Added new CEC programs at North Glen Elementary and Woodside Elementary, and new SACC program at Two Rivers Elementary.
- Expanded summer program offerings with inclusive and diversified programming, resulting in a 23% increase in participation over FY24.
- Completed physical survey of all DRP parks and updated Geographic Information System (GIS) location data.
- Debuted Spanish-language materials and translation services for park surveys and community meeting presentations.
- Completed new beachfront comfort station/concessions, playground, and maintenance building at Fort Smallwood Park.
- Continued expansion of Countywide recreational trails system. Added segments to WB&A, South Shore, and Broadneck Peninsula Trails. Completed feasibility study for trail spurs and connections.

- Completed Master Plan revision for South River Farm Park. Initiated planning for new Marley Creek Regional Park, South Shore Park, and Severn Danza Park expansion.
- Continued improvement of facilities' accessibility: new adaptive baseball field at Brooklyn Heights Park, improved bathroom buildings at Bachman and Andover Equestrian Center, sensory boards our playgrounds, and continued progress on the design and permitting of the adaptive roller rink at Lake Waterford.

Key Objectives

Goal 2. Public Safety

- Develop and implement a Vehicle Accident Review Board to increase safety and accountability.

Goal 3. Environmental Stewardship and Managing Growth

- Prioritize the implementation of Long Range Plans and Masterplans in our Capital Development program.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Utilize technology to improve departmental efficiencies and data driven decision making.

Goal 8. Recreation

- Expand child care, summer programs, and facility use for our athletic programs through our continued partnership with AACPS.
- Increase adaptive program offerings to achieve growth in participation.
- Continue to improve the fan experience at athletic events.
- Continue to update parks and facilities amenities to be ADA compliant and accessible for ALL.
- Prioritize the purchase of natural lands for passive recreational use and conservation.
- Successfully complete the CAPRA reaccreditation process.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	33,172,850	35,171,000	35,551,500	37,914,000	2,743,000
Rec & Parks Child Care Fund	8,316,622	8,190,700	7,920,700	8,477,000	286,300
Grant Fund - Rec & Parks	1,273,533	1,000	143,100	0	(1,000)
Total by Fund	42,763,005	43,362,700	43,615,300	46,391,000	3,028,300
Character					
Director's Office	5,020,696	4,127,300	4,297,300	4,352,500	225,200
Recreation	10,528,325	10,433,900	10,752,900	11,412,300	978,400
Parks	13,126,683	14,124,100	14,147,100	14,875,500	751,400
Golf Courses	5,770,680	6,061,000	6,061,900	6,655,700	594,700
Child Care	8,316,622	8,616,400	8,356,100	9,095,000	478,600
Total by Character	42,763,005	43,362,700	43,615,300	46,391,000	3,028,300
Object					
Personal Services	25,347,121	26,726,200	26,411,300	28,541,600	1,815,400
Contractual Services	11,796,800	11,712,700	12,400,100	12,504,600	791,900
Supplies & Materials	1,619,247	1,723,200	1,615,800	1,779,700	56,500
Business & Travel	53,069	68,700	62,700	64,100	(4,600)
Capital Outlay	1,197,568	304,400	298,900	412,300	107,900
Grants, Contributions & Other	2,749,200	2,827,500	2,826,500	3,088,700	261,200
Total by Object	42,763,005	43,362,700	43,615,300	46,391,000	3,028,300

Department of Recreation and Parks

FY2026 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	122.00	126.00	126.00	132.00	6.00
Rec & Parks Child C	25.00	24.00	24.00	23.00	(1.00)
Total by Fund	147.00	150.00	150.00	155.00	5.00
Character					
Director's Office	17.00	18.00	18.00	19.00	1.00
Recreation	24.00	24.00	24.00	24.00	0.00
Parks	81.00	84.00	84.00	88.00	4.00
Child Care	25.00	24.00	24.00	24.00	0.00
Total-Character	147.00	150.00	150.00	155.00	5.00
Barg Unit					
Labor/Maintenance	29.00	29.00	29.00	32.00	3.00
Non-Represented	85.00	90.00	90.00	91.00	1.00
Office Support	10.00	7.00	7.00	7.00	0.00
Park Rangers	23.00	24.00	24.00	25.00	1.00
Total-Barg Unit	147.00	150.00	150.00	155.00	5.00

- In addition to the positions in the Classified Service shown above, there are two exempt positions: the Director and an Administrative Assistant.
- The Department's full-time staff is complemented by hundreds of part-time seasonal staff who serve as gatehouse attendants, life guards, recreational leaders and instructors, part-time rangers, clerical support, and maintenance personnel.
- The School-aged Child Care Fund full-time staff supervises more than 300 part-time employees comprised of direct service employees, assistant directors, and directors.
- The FY26 budget includes funding for the following new positions: one Park Ranger I, three Maintenance Worker II's and one Operations Administrator.
- The FY26 budget provides for a Child Care Program Specialist position's fund source to transfer from the Child Care Fund to the General Fund, better reflecting the position's duties.
- A listing of all positions, by department and job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2023	Actual FY2024	Estimate FY2025	Estimate FY2026
<u>Director's Office</u>				
Trail Miles Managed/Maintained	103	103	122	127
Playing Fields Maintained	319	320	495	499
Playgrounds Maintained	73	77	81	82
<u>Recreation</u>				
Registrations-All Programs	35,987	60,014	62,133	63,000
<u>Parks</u>				
Total Park Acres	12,873	12,873	11,953	13,358
Regional Park Visits	5,030,132	4,520,860	4,652,630	4,660,000
<u>Golf Courses</u>				
Eisenhower GC-Rounds of Golf	11,319	40,452	41,500	42,000
Comp. Pointe GC-Rounds of Golf	76,712	78,719	79,000	79,000
<u>Child Care</u>				
Available Child Care Spaces	1,978	7,348	7,365	7,450

Department of Recreation and Parks
Director's Office

FY2026 Approved Budget

Program Statement

The Director's Office provides overall direction, planning, and control at the department level and includes the Director, Deputy Director, Parks Administrator, Recreation Administrator, Operations Administrator, and an Administrative Assistant. The Director's Office also includes the functions of Marketing and Communications, Capital Division, and Business Office sections. The Capital Division identifies land preservation and recreational facility needs; manages Program Open Space; and conducts subdivision reviews.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	3,747,162	4,126,300	4,154,200	4,352,500	226,200
Grant Fund - Rec &	1,273,533	1,000	143,100	0	(1,000)
Total by Fund	5,020,696	4,127,300	4,297,300	4,352,500	225,200
Object					
Personal Services	2,529,026	3,070,900	3,005,700	3,336,800	265,900
Contractual Services	826,467	364,100	481,400	335,000	(29,100)
Supplies & Materials	121,179	148,400	267,000	136,600	(11,800)
Business & Travel	18,625	20,900	21,200	21,800	900
Capital Outlay	1,000,798	1,000	0	2,500	1,500
Grants, Contribution	524,600	522,000	522,000	519,800	(2,200)
Total by Object	5,020,696	4,127,300	4,297,300	4,352,500	225,200

- The increase in Personal Services is attributable to the additional Operations Administrator position and countywide increases to the pay package and benefits.
- The decrease in Contractual Services principally reflects the elimination by the County Council for a facility lease net of increased expenditures for department wide administrative services.

Department of Recreation and Parks

Recreation

FY2026 Approved Budget

Program Statement

The Bureau of Recreation consists of an administrative oversight unit as well as three divisions including Recreation Programs, Athletic Programs, and Athletic Facilities.

The Recreation Programs Division manages a wide variety of departmental recreational programs and facilities. Funding supports the part-time staff of instructors who manage the programs and cover related supplies and equipment directly dedicated to each program and its participants. Participants pay a fee to participate in programs at more than 90 sites, including admission to use the two County swim centers. The Recreation Programs Division also oversees the two public golf courses.

The Athletic Programs Division oversees the Department's youth and adult sports programs. Funding supports the direct operating expenses of these programs, including officiating fees and supplies. Teams pay a league fee to participate in these programs.

Budget Summary

General Class of Expenditure Fund	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
General Fund	10,528,325	10,433,900	10,752,900	11,412,300	978,400
Total by Fund	10,528,325	10,433,900	10,752,900	11,412,300	978,400
Object					
Personal Services	6,817,985	6,728,300	6,792,000	7,269,300	541,000
Contractual Services	2,435,674	2,444,300	2,703,100	2,672,900	228,600
Supplies & Materials	444,934	444,300	443,100	453,500	9,200
Business & Travel	602	1,000	700	600	(400)
Capital Outlay	22,131	9,000	7,000	9,000	0
Grants, Contribution	807,000	807,000	807,000	1,007,000	200,000
Total by Object	10,528,325	10,433,900	10,752,900	11,412,300	978,400

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is mainly attributable to the increases in utility costs at recreation facilities and swim centers.
- The increase in Grants, Contribution and Other is attributed to the increased grant to Anne Arundel County Public Schools for the use of facilities.

Department of Recreation and Parks Parks

FY2026 Approved Budget

Program Statement

The Parks Bureau consists of four divisions that operate and maintain County parks and cultural resources.

The Park Operations Division manages six regional parks: Downs, Kinder Farm, Quiet Waters, Ft. Smallwood, Mayo/Beverly Triton, and Lake Waterford.

The Maintenance Division is responsible for the Department horticulture and maintaining playgrounds, courts, and playing fields, including irrigated fields and associated buildings and structures.

The Natural and Cultural Resources Division manages 58 cultural and historical resource sites including Historic London Town, Hancock's Resolution, Linthicum Walks and various historic properties. The division also manages natural areas such as Jug Bay Wetlands Sanctuary and Bacon Ridge Natural Area, as well as the County's Water Access Program.

The Trails Division administers 50 miles of trail as well as greenways, parkland, and natural areas. This includes the B&A, BWI, WB&A, Jonas Green, South Shore, and Broadneck trails.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	13,126,683	14,124,100	14,147,100	14,875,500	751,400
Total by Fund	13,126,683	14,124,100	14,147,100	14,875,500	751,400
Object					
Personal Services	9,432,161	10,280,000	10,020,600	10,909,600	629,600
Contractual Services	2,481,758	2,571,200	2,853,700	2,526,400	(44,800)
Supplies & Materials	686,707	628,700	624,500	685,000	56,300
Business & Travel	8,905	10,800	10,400	10,700	(100)
Capital Outlay	171,251	285,400	290,900	396,800	111,400
Grants, Contribution	345,900	348,000	347,000	347,000	(1,000)
Total by Object	13,126,683	14,124,100	14,147,100	14,875,500	751,400

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and funding for new positions. New positions in FY26 include a Park Ranger and three Maintenance Workers to support new facilities and amenities in the Park system. These increases are partly offset by an adjustment to turnover to better reflect recent experience.
- The decrease in Contractual Services reflects the rent expense for the Dairy Farm property. This function has been transferred to the Office of Central Services. This reduction is partially offset by increases in costs for electricity, waste disposal, and other services.
- Supplies and Materials increases to reflect the increased cost of staff uniforms and other supplies.
- The increase in Capital Outlay represents funding to replace aging equipment for maintenance, grounds, and other park functions.

Department of Recreation and Parks

Golf Courses

FY2026 Approved Budget

Program Statement

The Department's Golf Courses Bureau provides funding for the County's two public golf courses, The Preserve at Eisenhower and Compass Pointe. Both golf courses are generally self-sustaining and neither course employs County employees. The Department oversees operations of the two courses through an interagency committee. The golf courses are managed by a private operator under contract to the County.

Eisenhower Golf Course is an 18-hole public golf course with a driving range and a practice putting green. It is located in Crownsville, along General's Highway. The County purchased it from the City of Annapolis in calendar year 2017.

Compass Pointe Golf Course is a 36-hole public golf course with a driving range and a practice putting green. It is located on County-owned land in Pasadena, along Fort Smallwood Road. Initially developed by the State's Maryland Economic Development Corporation, the County began operating Compass Pointe in fiscal year 2006.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	5,770,680	6,061,000	6,061,900	6,655,700	594,700
Total by Fund	5,770,680	6,061,000	6,061,900	6,655,700	594,700
Object					
Contractual Services	5,770,680	6,061,000	6,061,900	6,655,700	594,700
Total by Object	5,770,680	6,061,000	6,061,900	6,655,700	594,700

- The increase in Contractual Services is attributable to cost increases for the operation of the two golf courses.

Department of Recreation and Parks

Child Care

FY2026 Approved Budget

Program Statement

The mission of the School Age Child Care (SACC) program is to provide a safe, nurturing environment that promotes social interaction, community integration, and physical development while encouraging a positive self-image for all participants. The program operates in accordance with regulations of the State Office of Child Care and National AfterSchool Association standards for quality school age care.

The Child Care Enterprise Fund is self-sustaining based on fees paid by families for services rendered. This fund does not include the Child Enrichment Centers which are supported by the County General Fund.

The before and after school care program is currently offered at over 50 locations comprised of elementary schools, child enrichment centers in community schools, an early education center, and the South County Recreational Center full-day Pre-K. The Program operates 14 sites during the summer.

Before school care is offered from 6:30 a.m. until the start of the school day. After school care is offered from the end of the school day until 6 p.m. every day the school is open for students.

More than 300 seasonal-temporary staff members work at the locations.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	0	425,700	435,400	618,000	192,300
Rec & Parks Child C	8,316,622	8,190,700	7,920,700	8,477,000	286,300
Total by Fund	8,316,622	8,616,400	8,356,100	9,095,000	478,600
Object					
Personal Services	6,567,949	6,647,000	6,593,000	7,025,900	378,900
Contractual Services	282,222	272,100	300,000	314,600	42,500
Supplies & Materials	366,426	501,800	281,200	504,600	2,800
Business & Travel	24,937	36,000	30,400	31,000	(5,000)
Capital Outlay	3,389	9,000	1,000	4,000	(5,000)
Grants, Contribution	1,071,700	1,150,500	1,150,500	1,214,900	64,400
Total by Object	8,316,622	8,616,400	8,356,100	9,095,000	478,600

- The School Age Child Care Fund is a fully self-sustaining special fund whose revenues are service fees paid by parents and guardians. Child Enrichment Centers (CECs) are supported by the County General Fund.
- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and a new CEC at Van Bokkelen Elementary School, and extended hours at all CECs.
- The increase in Contractual Services is primarily attributed to management fees paid by the Child Care Fund.
- The increase in Grants, Contributions and Other is attributable to an increase in the Child Care Fund's Pro Rata Share of County indirect expenses.

Department of Recreation and Parks
General Fund

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0173	Deputy Director Recreation and Parks	NR	23	1	1	1	1	1	0
0213	Office Support Specialist	OS	6	7	5	5	5	5	0
0224	Management Aide	NR	12	2	4	4	4	4	0
0241	Management Assistant I	NR	15	7	8	8	8	8	0
0242	Management Assistant II	NR	17	1	0	0	0	0	0
0245	Senior Management Assistant	NR	19	6	6	6	6	6	0
0266	Program Specialist II	NR	17	1	1	1	1	1	0
0875	GIS Specialist II	NR	17	1	1	1	1	1	0
2001	Equipment Operator I	LM	6	5	5	5	5	5	0
2002	Equipment Operator II	LM	7	2	2	2	2	2	0
2022	Automotive Mechanic II	LM	9	1	1	1	1	1	0
2411	Maintenance Worker I	LM	3	1	1	1	1	1	0
2412	Maintenance Worker II	LM	5	19	19	19	19	22	3
3001	Park Ranger	R	1	23	24	24	21	22	1
3002	Park Ranger II	R	2	0	0	0	3	3	0
3007	Child Care Program Specialist	NR	14	0	0	0	0	1	1
3015	Recreation Supervisor	NR	17	8	9	9	9	9	0
3016	Recreation Specialist	NR	13	1	2	2	2	2	0
3017	Recreation and Parks Project Manager	NR	18	3	3	3	3	3	0
3023	Parks Administrator	NR	22	1	1	1	1	1	0
3024	Recreation Administrator	NR	22	1	1	1	1	1	0
3025	Manager, Recreation & Parks Personnel Admini	NR	20	1	1	1	1	1	0
3027	Recreation and Parks Operations Administrator	NR	22	0	0	0	0	1	1
3040	Park Maintenance Supervisor	NR	13	6	6	6	6	6	0
3042	District Park Maintenance Supv	NR	14	4	4	4	4	4	0
3043	Sports Complex Supervisor	NR	14	4	4	4	4	4	0
3045	Rec&Parks Facility Superintend	NR	17	11	11	11	11	11	0
3047	Assistant Facility Superintendent	NR	16	0	1	1	1	1	0
3051	Naturalist	NR	14	1	1	1	1	1	0
3052	Horticulturist I	LM	10	1	1	1	1	1	0
3055	Horticulturist II	NR	16	1	1	1	1	1	0
3070	Turf Maintenance Assistant	NR	9	1	1	1	1	1	0
3083	Chief, Planning and Construction Programs	NR	20	1	1	1	1	1	0
Fund Summary				122	126	126	126	132	6

Department of Recreation and Parks
Rec & Parks Child Care Fund

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0212	Office Support Assistant II	OS	4	2	0	0	0	0	0
0213	Office Support Specialist	OS	6	0	2	2	2	2	0
0223	Secretary III	OS	6	1	0	0	0	0	0
0224	Management Aide	NR	12	15	15	15	15	15	0
0245	Senior Management Assistant	NR	19	1	1	1	1	1	0
3007	Child Care Program Specialist	NR	14	6	6	6	6	5	-1
Fund Summary				25	24	24	24	23	-1
Department Summary				147	150	150	150	155	5

**Department of Recreation and Parks
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0175	Director Of Recreation & Parks	E	7	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	1	0	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E	1	1	0	0	0	0	0
Fund Summary				2	2	2	2	2	0
Department Summary				2	2	2	2	2	0

Mission Statement

The Department of Health's mission is to preserve, promote and protect the health and well-being of all people by advancing health equity in Anne Arundel County.

Major Accomplishments

Goal 2. Public Safety

- Gun Violence Intervention Team (GVIT) implemented a violence interruption program in partnership with community-based organization Kingdom Kare in the Eastport neighborhood of Annapolis City. The target area for violence interruption has seen a 32% decrease in gun violence. Expanded partner organizations to distribute gun locks and distributed nearly 2,000 gun locks.

Goal 7. Health

- Awarded seven Community Health Ambassador partners grants for outreach in marginalized communities to facilitate access to information or services for COVID-19, linkage to care, mental health, extreme weather preparedness, opioid reversal instructor training, community safety training, and adult and youth Mental Health First Aid Instructor Training. Reaching approximately 26,994 community members.
- The Health Communities Program expanded hours for the Glen Burnie, Parole and Magothy Health Centers to be open five days a week. The Health Centers served 7,681 individuals at area health centers, providing over 15,466 vaccinations. This represents a 33% increase in individuals served and a 22% increase in the number of vaccinations administered from the previous fiscal year. Provided COVID-19 and flu vaccines to vulnerable populations through the Department's mobile public health services team. Populations served included senior citizens, homebound residents, detention center residents, and homeless and recovery communities.

- Expanded grants and contracts to community and faith based organizations to implement behavioral health programs in the community distributing more than \$11 million in funding in FY2024. The Overdose Prevention Team transitioned from the Opioid Intervention Team, expanding the scope to include overdoses from any substance. Provided Overdose Education and Naloxone Distribution to 6,823 individuals. Hosted the first annual Suicide Prevention Summit with over 200 people in attendance. Started the Anne Arundel County's first county wide Suicide Prevention Coalition.
- Provided health care services to 624,529 Anne Arundel County Public School students. Services include medication administration, various health treatments and health education. Expanded Community School Vision screening to include grades 3, 6, and 9 in 38 Community Schools.

Key Objectives

Goal 7. Health

- To empower our community, we will collaborate with constituents to strengthen partnerships, increase funding opportunities for community organizations, ensure staff can connect the community to resources, and explore partnerships with the local private sector.
- To reinvigorate our workforce, we'll ensure equal pay, recognize achievements, offer development opportunities, and align roles with the mission. We'll streamline hiring, improve onboarding, and foster engagement to retain and motivate staff.
- To advance health and health equity, we will develop a health equity action plan, enhance staff education on SDOH and health equity, and ensure partnerships include marginalized and underrepresented groups.
- To enhance our infrastructure, we will pursue national accreditation, centralize information sharing and document management, streamline shared services across the department, and ensure training is available for all staff levels.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	45,924,919	58,807,400	60,853,200	59,404,200	596,800
Opioid Abatement Fund	1,471,684	3,766,200	2,542,600	4,489,800	723,600
Grant Fund-Health Dept	37,970,323	30,569,400	39,157,800	33,444,000	2,874,600
Video Lottery Local Impact Aid	0	0	0	90,000	90,000
Total by Fund	85,366,926	93,143,000	102,553,600	97,428,000	4,285,000
Character					
Mental Health Agency	2,980,162	4,533,300	5,283,300	4,421,900	(111,400)
Administration & Operations	11,106,652	11,518,300	10,660,100	9,580,200	(1,938,100)
Disease Prevention & Mgmt	8,511,963	10,779,900	10,935,600	11,528,500	748,600
Environmental Health Services	8,229,772	9,579,500	10,696,300	9,999,500	420,000
School Health & Support	18,202,023	23,249,100	23,791,200	23,495,200	246,100
Behavioral Health Services	19,790,859	20,786,900	23,425,400	25,081,700	4,294,800
Family Health Services	16,545,496	12,696,000	17,761,700	13,321,000	625,000
Total by Character	85,366,926	93,143,000	102,553,600	97,428,000	4,285,000
Object					
Personal Services	59,400,532	67,824,900	76,725,200	69,783,600	1,958,700
Contractual Services	13,744,281	12,408,400	14,283,300	14,239,900	1,831,500
Supplies & Materials	2,054,435	1,859,000	2,080,800	2,331,900	472,900
Business & Travel	521,114	563,900	441,600	489,400	(74,500)
Capital Outlay	102,017	226,400	40,700	101,600	(124,800)
Grants, Contributions & Other	9,544,548	10,260,400	8,982,000	10,481,600	221,200
Total by Object	85,366,926	93,143,000	102,553,600	97,428,000	4,285,000

Health Department

FY2026 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	74.82	74.82	74.82	74.82	0.00
Grant Fund-Health	10.18	10.18	10.18	10.18	0.00
Total by Fund	85.00	85.00	85.00	85.00	0.00
Character					
Administration & Op	4.00	4.00	4.00	3.00	(1.00)
Environmental Healt	54.00	55.00	55.00	55.00	0.00
Behavioral Health S	23.00	22.00	22.00	22.00	0.00
Family Health Servic	4.00	4.00	4.00	5.00	1.00
Total-Character	85.00	85.00	85.00	85.00	0.00
Barg Unit					
Non-Represented	84.00	84.00	84.00	84.00	0.00
Office Support	1.00	1.00	1.00	1.00	0.00
Total-Barg Unit	85.00	85.00	85.00	85.00	0.00

- In addition to the 85 Merit employees illustrated above, the Department employs one Administrative Assistant that is exempt from the County Classified Service, 505 Exempt Employees (non-merit employees hired on a contractual basis), and 220 State Merit Employees (whose salaries are partially reimbursed by the State).
- A position is transferred from Administration and Operations to Family Health Services as part of the realignment of the Violence Interruption Program.

Performance Measures

Measure	Actual FY2023	Actual FY2024	Estimate FY2025	Estimate FY2026
<u>Administration & Operations</u>				
# of gun locks distributed	1,725	4,875	5,000	5,000
# of community training sessions	45	55	60	65
# of residents screened for servic	25,625	26,994	25,000	20,000
<u>Disease Prevention & Mgmt</u>				
Brooklyn Park Pantry Attendance	15,973	8,201	10,000	5,000
Children Vaccinated at Community	4,462	5,043	4,500	4,750
Adults Vaccinated at Community S	1,298	1,007	1,300	1,300
Mammograms	881	1,805	1,800	1,800
Reportable Diseases Investigated	2,163	1,907	2,200	2,200
Rapid HIV Tests Performed	463	506	600	700
<u>Environmental Health Services</u>				
% Priority Food Inspect. Compltd	59%	48%	60%	70%
Housing Complaints Investigated	2,280	2,591	2,600	2,600
BATs Installed Using BRF Funding	158	148	155	155
<u>School Health & Support</u>				
# of Vision & Hearing Screenings	57,318	52,322	58,000	62,000
# of Health Room Treaments	90,356	93,295	94,000	94,500
Number of Crisis Interventions	10,242	10,058	10,100	10,150
<u>Behavioral Health Services</u>				
Adult Addictions Sessions Held	11,001	11,272	11,836	12,427
Rx Opioid Risks Guides Distributed	37,026	25,568	20,000	21,000
At-Risk Served by Wellness Mobile	462	640	670	725
Naloxone Kits Distributed	6,589	6,486	6,500	6,500
Teen/Family Mental Health Visits	4,762	4,900	4,856	4,900
<u>Family Health Services</u>				
Healthy Start Referrals	1,003	784	987	1,085
Dental Patient Visits	2,722	2,351	2,400	2,425
MA Transp. Rides Completed	36,316	36,622	35,048	35,048
WIC Clients Certified or Recertifie	5,873	5,479	6,043	6,100
ACCU Referrals Assisted	2,677	2,387	2,500	2,500
# Applicants Assted w/Health Ins.	14,952	16,186	16,200	16,200
# AERS Evaluations Completed	1,414	1,434	1,450	1,470

Health Department Mental Health Agency

FY2026 Approved Budget

Program Statement

The Anne Arundel County Mental Health Agency (AACMHA) is a private, non-profit 501(c)3 corporation which serves as a system manager for local public health behavioral health services. As the Local Behavioral Health Authority, in partnership with the Anne Arundel County Department of Health, the AACMHA is responsible for planning, managing, and monitoring public behavioral health services to create an ideal continuum of care for County residents.

These services are provided as stipulated by the Health General Article, 10-10-1203, Annotated Code of Maryland. The AACMHA was established by State Law (HG10-1201-1203) and enabled by County Ordinance (Article 2, Section 2a-102) with a goal of maximizing responsiveness and effective contracting to best serve County residents.

The AACMHA also operates the Crisis Response System (CRS) for the County. In response to the growing need for crisis services and the desire to serve individuals in the least restrictive setting, AACMHA developed the CRS to provide an array of behavioral health options and support for individuals in distress.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	2,980,162	3,783,300	3,783,300	2,980,200	(803,100)
Opioid Abatement F	0	750,000	1,500,000	1,441,700	691,700
Total by Fund	2,980,162	4,533,300	5,283,300	4,421,900	(111,400)
Object					
Grants, Contribution	2,980,162	4,533,300	5,283,300	4,421,900	(111,400)
Total by Object	2,980,162	4,533,300	5,283,300	4,421,900	(111,400)

- The decrease in Grants, Contributions and Other is attributable to additional funding for Crisis Response through the Opioid Abatement Fund offset by the removal of one-time FY2025 expenses from the General Fund.

Health Department

Administration & Operations

Program Statement

The composition of the Health Department is provided for under Section 553 of Article V of the Anne Arundel County Charter. The administrator of the Health Department is the County Health Officer, whose appointment is made jointly by the County Executive, State Secretary of the Maryland Department of Health, and the County Council. The Administration's office includes the Health Officer, Deputy Health Officers, and advisors.

The Administration Bureau is responsible for assisting and enabling the Health Officer in the discharge of mandated duties and responsibilities. Administration ensures that the mission of the Health Department is advanced by providing organizational direction and structural support. Administration provides budget and fiscal management, personnel management, information systems and data processing, and central services management. The Communications Program provides public information services including the administration and content of the Department's web sites to communicate the Department's health information and services to County residents.

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Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	5,787,371	8,350,500	8,142,900	7,063,200	(1,287,300)
Grant Fund-Health	5,319,281	3,167,800	2,517,200	2,517,000	(650,800)
Total by Fund	11,106,652	11,518,300	10,660,100	9,580,200	(1,938,100)
Object					
Personal Services	8,806,956	8,111,500	7,874,500	7,532,000	(579,500)
Contractual Services	1,465,473	1,369,300	1,249,700	891,000	(478,300)
Supplies & Materials	350,714	244,200	187,200	184,900	(59,300)
Business & Travel	91,434	52,800	48,200	56,300	3,500
Capital Outlay	19,042	171,500	500	1,000	(170,500)
Grants, Contribution	373,032	1,569,000	1,300,000	915,000	(654,000)
Total by Object	11,106,652	11,518,300	10,660,100	9,580,200	(1,938,100)

- The decrease in Personal Services is attributable to a departmentwide realignment of funding, countywide increases to the pay package and benefits, removal of one-time FY2025 costs, and changes in grant funding.
- The decrease in Contractual Services is due to a departmentwide realignment of funding, removal of one-time FY2025 costs, and changes in grant funding.
- The decrease in Supplies and Materials is attributable to a departmentwide realignment of funding and changes in grant funding.
- The decrease in Capital Outlay is largely due to changes in grant funding.
- The decrease in Grants, Contributions, and Other is due to the removal of one-time FY2025 costs, partially offset by an increase for the Community Health Ambassador Program.

Health Department

Disease Prevention & Mgmt

FY2026 Approved Budget

Program Statement

The Bureau of Disease Prevention and Management, in partnership with the community, provides comprehensive health outreach activities in order to promote good health and healthy lifestyles, prevent disease, and protect the health of County residents through the following programs:

The Infectious Disease Control Program includes community education, evaluation and treatment for persons with tuberculosis, anonymous and confidential human immunodeficiency viruses (HIV) counseling and testing, sexually transmitted disease (STD) prevention investigation/partner notification services, case management for persons with HIV/Acquired Immunodeficiency Syndrome (AIDS) and a workplace/communicable program to ensure agency compliance with the Occupational Safety and Health Administration.

The HIV/Sexually Transmitted Infection (STI) Education and Prevention Program provides clinical services, including medical evaluation, testing, and treatment to clients with STIs or who are at risk of STIs. It works to identify, educate, and refer to care partners of those with HIV and syphilis. The Program provides HIV/hepatitis C virus (HCV) counseling and testing services at various sites using several testing technologies and supports additional community testing through partnerships with Anne Arundel Community College, local detention centers, community centers in at-risk neighborhoods, homeless shelters, and drug rehabilitation clinics.

The Chronic Disease Prevention Program is comprised of the Community Education and the Breast and Cervical Cancer Programs. These programs provide free breast and cervical cancer screening for low-income eligible Anne Arundel County women including covering the cost of PAP tests, clinical breast examinations, mammograms, and other diagnostic tests and treatment.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	2,335,164	4,071,600	4,275,100	4,936,900	865,300
Grant Fund-Health	6,176,799	6,708,300	6,660,500	6,591,600	(116,700)
Total by Fund	8,511,963	10,779,900	10,935,600	11,528,500	748,600
Object					
Personal Services	6,718,893	8,402,800	8,786,200	9,151,100	748,300
Contractual Services	1,021,435	1,589,300	1,140,000	1,227,100	(362,200)
Supplies & Materials	563,259	542,800	901,900	1,016,000	473,200
Business & Travel	48,275	158,100	35,000	48,700	(109,400)
Capital Outlay	23,699	6,400	6,500	6,500	100
Grants, Contribution	136,401	80,500	66,000	79,100	(1,400)
Total by Object	8,511,963	10,779,900	10,935,600	11,528,500	748,600

- The increase in Personal Services is primarily attributable to countywide increases to the pay package and benefits and grant funding.
- The decrease in Contractual Services is primarily attributable to reduced grant funding and the removal of one-time FY2025 costs, partially offset by additional funding for the Healthy Communities and the JUUL Smoking Cessation Programs.
- The increase in Supplies and Materials is attributable to the Healthy Communities Program, the JUUL Smoking Cessation Program, and changes in grant funding.
- The decrease in Business and Travel is largely attributable to changes in grant funding.

Health Department

Environmental Health Services

Program Statement

The Bureau of Environmental Health Services promotes and protects public health and safety through environmental regulation, inspection, and education of the public in areas of food protection, housing, private septic systems and wells, recreational water quality, and zoonotic diseases.

Environmental Health Administration provides management and leadership to the Bureau, and facilitates and coordinates support services, including fiscal management, personnel oversight, information technology, and data analysis.

The Sanitary Engineering Program promotes and protects public health and safety through a wide range of inspection and regulatory activities associated with the installation of private septic systems and wells in the County. Additional functions of the program include public swimming pool and spa inspections and licensing, pool operator and lifeguard licensing, inspecting vehicles used to transport septic tank waste, and undertaking studies to evaluate the quality of groundwater for well water users.

The Housing and Food Protection Services Program protects the health, safety, and general welfare of the citizens and visitors of Anne Arundel County by ensuring safe and sanitary housing conditions. The Program licenses and inspects a wide range of activities including food service facilities and special events, multiple dwellings, mobile home parks, adoptive and foster homes, camps, and exotic bird facilities. The Program also investigates complaints concerning health and safety hazards including trash, sewage, and wastewater discharges, general nuisances, animal waste, rodents, and housing violations.

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Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	7,250,333	8,681,800	9,743,400	9,292,400	610,600
Grant Fund-Health	979,439	897,700	952,900	707,100	(190,600)
Total by Fund	8,229,772	9,579,500	10,696,300	9,999,500	420,000
Object					
Personal Services	7,159,924	8,385,200	9,700,600	8,759,500	374,300
Contractual Services	769,738	890,800	731,400	863,100	(27,700)
Supplies & Materials	269,515	281,900	202,400	314,200	32,300
Business & Travel	25,794	14,900	22,300	23,100	8,200
Capital Outlay	0	1,700	1,700	1,700	0
Grants, Contribution	4,801	5,000	37,900	37,900	32,900
Total by Object	8,229,772	9,579,500	10,696,300	9,999,500	420,000

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and partially offset by changes in grant funding.
- The decrease in Contractual Services is largely attributable to the removal of one-time FY2025 costs partially offset by an increase for information technology upgrades.
- The increase in Supplies and Materials is attributable to information technology upgrades, partially offset by changes in grant funding.
- The increase in Grants, Contributions and Other is attributable to changes in grant funding.

Health Department

School Health & Support

FY2026 Approved Budget

Program Statement

The Bureau of School Health and Support provides leadership, management direction, and support to continuously improve performance in the School Health and Audiology and Screening programs. Emphasis is placed on cost-effectiveness, quality assurance measures, adhering to governmental regulations, and compliance with federal, state, and local Health Department policies and procedures, as well as public school education related mandates. Day-to-day activities include fiscal management, facilities management, and human resources oversight for the Bureau, as well as measures related to the Department's emergency preparedness.

The Anne Arundel County Vision and Hearing Screening Program screens approximately 70,200 Anne Arundel County children for vision and hearing each year and refers thousands for further evaluation. Early detection and follow-up is critical for learning.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	17,765,779	22,867,900	23,310,000	23,015,100	147,200
Grant Fund-Health	436,244	381,200	481,200	480,100	98,900
Total by Fund	18,202,023	23,249,100	23,791,200	23,495,200	246,100
Object					
Personal Services	17,572,397	22,624,500	23,084,000	22,808,300	183,800
Contractual Services	362,117	358,500	434,600	392,000	33,500
Supplies & Materials	144,243	131,200	167,700	190,000	58,800
Business & Travel	80,340	83,200	80,900	80,900	(2,300)
Capital Outlay	15,258	24,000	24,000	24,000	0
Grants, Contribution	27,667	27,700	0	0	(27,700)
Total by Object	18,202,023	23,249,100	23,791,200	23,495,200	246,100

- This unit provides direct health care services to the County school system by employing State Merit and County Contractual employees.
- The increase in Personal Services is attributable to additional funding to further support school health assistant salaries, the addition of nine Kirwan schools, increases to the pay package and benefits and changes in grant funding.
- The increase in Contractual Services is due to increased operating costs supported by the General Fund and by grants.
- The increase in Supplies and Materials reflects changes in grant funding.
- The decrease in Grants, Contributions and Other is attributable to changes in grant funding.

Health Department

Behavioral Health Services

Program Statement

The Behavioral Health Services Bureau assesses mental health and substance abuse problems, and promotes behavioral health through education, prevention, and treatment. The Bureau provides leadership in organizing effective public and private strategies to meet the needs of County residents affected by mental health, substance abuse, and violence.

Behavioral Health Administration is responsible for providing coordination and supervision of Bureau services, including program and funding oversight of the Sexual Assault Crisis Center and the Domestic Violence Program. The Young Woman's Christian Association (YWCA) is the vendor for both the Sexual Assault Crisis Center and the Domestic Violence Program.

Adolescent and Family Services provides both outpatient mental health and addiction services to the youth of Anne Arundel County. The Mental Health Program provides services to children and adolescents ranging in age from 5 to 18 years old. The Addiction Program provides assessment and treatment services to those 12 to 17 years of age.

The Adult Addiction Clinics provide assessment, referral, and medication treatment (including methadone and buprenorphine) to County residents diagnosed with opiate dependency. The Adult Addiction Clinics collaborate with multiple community and private providers to coordinate patient care, develop policies, and problem-solve.

Community Treatment Services is responsible for coordination of substance abuse assessment, referral, and treatment services for indigent County residents. Services are primarily accessed by individuals involved in the Criminal Justice System. The programming elements designed to reduce barriers to treatment are: Assessment and Treatment Referral Program, Community Treatment Services Funding Office, and Drug Court Community Care Monitoring (CCM) Program.

FY2026 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	7,237,492	7,691,100	7,954,300	7,721,500	30,400
Opioid Abatement F	1,471,684	3,016,200	1,042,600	3,048,100	31,900
Grant Fund-Health	11,081,682	10,079,600	14,428,500	14,312,100	4,232,500
Total by Fund	19,790,859	20,786,900	23,425,400	25,081,700	4,294,800
Object					
Personal Services	10,029,775	11,245,900	12,392,200	12,217,100	971,200
Contractual Services	4,600,129	5,214,200	8,187,000	8,189,500	2,975,300
Supplies & Materials	441,274	408,600	450,200	418,300	9,700
Business & Travel	150,649	127,900	168,400	174,800	46,900
Capital Outlay	146	9,000	0	9,000	0
Grants, Contribution	4,568,885	3,781,300	2,227,600	4,073,000	291,700
Total by Object	19,790,859	20,786,900	23,425,400	25,081,700	4,294,800

- The increase in Personal Services is primarily attributable to increased grant funding and countywide increases to the pay package and benefits, partially offset by lower costs in the Opioid Abatement Fund.
- The increase in Contractual Services is mostly attributable to changes in grant funding and additional support for Recovery Housing in the Opioid Abatement Fund.
- The increase in Business and Travel is due to changes in grant funding.
- The increase in Grants, Contributions, and Other is attributable to increased grant funding.

Health Department

Family Health Services

FY2026 Approved Budget

Program Statement

The Bureau of Family Health Services is comprised of the following programs: Dental Health, Special Supplemental Nutrition Program for Women, Infants and Children (WIC), Healthy Start, Residents Access to a Coalition of Health (REACH)/Administrative Care Coordination/Ombudsman, and Eligibility and Enrollment.

The Dental Health Program provides dental care and oral care information to special population groups, with an emphasis on pediatric care.

WIC provides healthy foods and information on healthy eating to low-income women and children up to age five who are at nutritional risk. The Program also promotes breastfeeding.

Healthy Start provides home-based case management services to prenatal and postpartum women, and high/at-risk families, infants, and children.

The REACH Program provides access to quality health care and discounted prescription drugs for low-income, uninsured individuals. The Administrative Care Coordination/Ombudsman Program provides outreach, education, and coordination of care for residents of the County.

The Eligibility and Enrollment Program provides access to health care for eligible low- to moderate-income Anne Arundel County residents through the Maryland Children's Health Program and Medical Assistance for Families. Medical Assistance Transportation provides non-emergency transportation services to medically necessary appointments for Medical Assistance recipients.

The Adult Evaluation and Review Services (AERS) and the Medical Assistance Personal Care Programs serve adults over the age of 55. These programs work closely with the Community Care Partnership Nurse Case Management Program at the Department of Aging and Disabilities.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	2,568,618	3,361,200	3,644,200	4,394,900	1,033,700
Grant Fund-Health	13,976,877	9,334,800	14,117,500	8,836,100	(498,700)
Video Lottery Local	0	0	0	90,000	90,000
Total by Fund	16,545,496	12,696,000	17,761,700	13,321,000	625,000
Object					
Personal Services	9,112,586	9,055,000	14,887,700	9,315,600	260,600
Contractual Services	5,525,388	2,986,300	2,540,600	2,677,200	(309,100)
Supplies & Materials	285,429	250,300	171,400	208,500	(41,800)
Business & Travel	124,622	127,000	86,800	105,600	(21,400)
Capital Outlay	43,871	13,800	8,000	59,400	45,600
Grants, Contribution	1,453,599	263,600	67,200	954,700	691,100
Total by Object	16,545,496	12,696,000	17,761,700	13,321,000	625,000

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and an expansion of the Violence Interruption Program.
- The decrease in Contractual Services is primarily attributable to a realignment in the General Fund and changes in grant funding, partially offset by an increase in the Video Lottery Fund supporting the Violence Interruption Program.
- The decrease in Supplies and Materials reflects changes in grant funding.
- The decrease in Business and Travel is due primarily to changes in grant funding.
- The increase in Capital Outlay is largely due to the replacement of obsolete dental equipment.
- The increase in Grants, Contributions & Other is attributable to an expansion of the Violence Interruption Program partially offset by changes in grant funding.

**Health Department
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0222	Secretary II	OS	4	1	0	0	0	0	0
0222	Administrative Assistant II	OS	4	0	1	1	1	1	0
0231	Administrative Lead	NR	12	0	1	1	1	1	0
0231	Administrative Secretary	NR	12	1	0	0	0	0	0
0245	Senior Management Assistant	NR	19	3	3	3	3	3	0
0246	Senior Budget Mgmt Analyst	NR	21	1	1	1	1	1	0
0264	Program Manager	NR	19	5	5	5	5	5	0
0265	Program Specialist I	NR	15	2	2	2	2	2	0
0266	Program Specialist II	NR	17	1	1	1	1	1	0
0275	Addictions Specialist	NR	14	11	11	11	11	11	0
0276	Director, Public Health Progrms	NR	21	2	2	2	2	2	0
0277	Dep Director, Public Hlth Prog	NR	20	3	3	3	3	3	0
0873	GIS Specialist I	NR	15	1	1	1	1	1	0
1220	Environmental Sanitarian I	NR	12	1	1	1	0	0	0
1221	Environmental Sanitarian II	NR	15	23	23	23	24	24	0
1222	Environmental Sanitarian III	NR	16	12	12	12	12	12	0
1225	Environmental Sanitarian Supvr	NR	17	9	9	9	9	0	-9
1225	Environmental Sanitarian Supvr	NR	18	0	0	0	0	9	9
1261	Crisis Intervention Counselor	NR	14	1	1	1	1	1	0
2343	Engineer III	NR	18	2	2	2	2	2	0
4017	Human Services Specialist	NR	15	3	3	3	3	3	0
4018	Human Services Supervisor	NR	17	1	1	1	1	1	0
4023	Special Program Manager II	NR	16	2	2	2	2	2	0
Fund Summary				85	85	85	85	85	0
Department Summary				85	85	85	85	85	0

**Health Department
General Fund**

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Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0200	Administrative Assistant to Dept/Agency Head	E	1	0	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E	1	1	0	0	0	0	0
Fund Summary				1	1	1	1	1	0
Department Summary				1	1	1	1	1	0

Mission Statement

The Department of Social Services assists county residents with achieving and maintaining economic stability, provides services to strengthen individuals, and joins community partners in the protection of children and adults.

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

- The Work Opportunities Program facilitated 457 job placements for Anne Arundel County residents with an average starting wage of \$19.24/hr.
- The Responsible Parent Employment Program assisted 95 non-custodial parents, collecting \$272,199 in child support through training and employment.

Goal 7. Health

- Processed applications and redeterminations for the Supplemental Nutrition Assistance Program (SNAP), Temporary Cash Assistance (TCA), Temporary Disability Assistance Program (TDAP) and Emergency Assistance to Families with Children (EAFC) programs serving 49,207 families.
- Provided Child Protective Services to 1,780 families and In-Home Family Services to 1,894 children in Anne Arundel County; 97% of children who were served remained safely at home with their parents and 18 children were placed in foster care.
- There was a monthly average of 111 children in foster care; 46 children exited foster care. Of those who exited care, 34 children achieved permanency (13 reunification, 7 custody/guardianship to relative or non-relative, 6 adoptions).
- The Family Support Center intensively served 295 adults/children.
- The Community Outreach team provided services for 5,195 individuals and families at designated libraries and community centers including crisis/emergency prevention services, assessments and linkage to community resources and support services.

- Homeless services assisted 28 people in obtaining permanent housing, 101 households (121 people) received Housing Case Management to provide stability and ongoing support to reduce the risk of returning to homelessness; and the Street Outreach Team served 269 people.
- With community partners, in CY 23 over 2,500 families and seniors were served the Holiday Sharing Program. The Back-to-School program provided 2,885 students in 82 county elementary schools with back-to-school supplies and 12 middle schools received \$1,000 each for school supplies through a DSS and Board of Education partnership.

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

- Assist Anne Arundel County residents in obtaining economic benefits, employment, job training, access to health insurance and other community support to promote self-sufficiency.
- Partner with Workforce Development to secure job placements for citizens served by DSS.

Goal 7. Health

- Provide services that strengthen and preserve families and keep children safe from abuse and neglect.
- Increase the number of youth placed in foster care placed with kin.
- Provide services to families to ensure they maintain permanency or reunify with their family children who have been removed to foster care.
- Prevent homelessness providing assistance with evictions and utilities.
- Provide citizens experiencing homelessness with case management and other resources to assist them with housing.
- Collaborate with county libraries and community centers to continue and expand our program that provides the community with greater accessibility to DSS services.
- Partner with the Board of Education to provide elementary and middle school students with supplies to ensure facilitating learning.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	6,887,328	7,341,000	7,191,000	7,797,400	456,400
Grant Fund-Social Services	660,534	31,000	30,000	33,800	2,800
Total by Fund	7,547,861	7,372,000	7,221,000	7,831,200	459,200
Character					
Adult Services	3,556,128	3,817,400	3,817,400	3,763,600	(53,800)
Family & Youth Services	3,889,429	3,362,900	3,211,900	3,859,100	496,200
Family Preservation	102,304	191,700	191,700	208,500	16,800
Total by Character	7,547,861	7,372,000	7,221,000	7,831,200	459,200
Object					
Personal Services	5,300,367	5,348,600	5,198,600	5,734,700	386,100
Contractual Services	490,131	140,100	139,100	228,200	88,100
Supplies & Materials	91,707	101,800	101,800	91,800	(10,000)
Business & Travel	1,546	15,500	15,500	10,500	(5,000)
Grants, Contributions & Other	1,664,110	1,766,000	1,766,000	1,766,000	0
Total by Object	7,547,861	7,372,000	7,221,000	7,831,200	459,200

Department of Social Services

FY2026 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	17.35	17.78	17.78	17.78	0.00
Grant Fund-Social S	0.65	0.22	0.22	0.22	0.00
Total by Fund	18.00	18.00	18.00	18.00	0.00
Character					
Adult Services	6.00	6.00	6.00	6.00	0.00
Family & Youth Serv	12.00	12.00	12.00	12.00	0.00
Total-Character	18.00	18.00	18.00	18.00	0.00
Barg Unit					
Non-Represented	17.00	17.00	17.00	17.00	0.00
Office Support	1.00	1.00	1.00	1.00	0.00
Total-Barg Unit	18.00	18.00	18.00	18.00	0.00

- In addition to the 18 Merit employees illustrated above, the Department is comprised of:
72 Exempt Employees - Non-merit employees hired on a contractual basis
6 Salary Supplements - County supplements for State salaries
3 State Merit Employees - Salaries partially reimbursed with Federal Funds
- There are three positions assigned to the Office of Law but budgeted in the Department of Social Services.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2023	Actual FY2024	Estimate FY2025	Estimate FY2026
<u>Adult Services</u>				
Job Plcmts Earning @ Least \$15/h	609	457	610	610
Residents Receiving Emerg. Asst.	1,055	1,250	1,250	1,250
Indiv Rcvng Stable Housing/Shelt	55	105	105	105
Outreach to Unsheltered Indiv	485	222	250	250
Children Served by BacktoSchool	3,341	5,195	5,500	5,500
Fam/Indiv in Holiday Sharing Prog	2,594	2,500	3,200	3,200
<u>Family & Youth Services</u>				
Child Abuse/Negl Cases Compltd	1,192	1,780	1,500	1,500
Substance Exp. Newborn Assmnts	135	154	190	190
FC Children Achvng Permanency	39%	33%	40%	40%

Department of Social Services

FY2026 Approved Budget

Adult Services

Program Statement

The Adult Services Bureau includes gap-filling funding for Adult Foster Care, operating costs for Sarah's House Supportive Housing Program, local emergency assistance, and the Community Resource Center.

Adult Foster Care – provides funds to ensure safe, stable, and supervised living arrangements for disabled adults who have a chronic mental and/or physical illness. These adults are without relative resources, and are at risk of being institutionalized.

Homeless Shelter Program – provides operating funds for the Sarah's House Supportive Housing Program for homeless men, women, and children via a contract with Associated Catholic Charities. Sarah's House has 66 beds in the emergency shelter and 62 beds in the transitional shelter. Oversight is provided by Anne Arundel County Department of Social Services (DSS) which serves as the single source of referrals for the program.

Work Opportunities – ensures Temporary Cash Assistance (TCA) applicants and recipients meet the federal work participation requirement. Many services are provided to assist customers in reaching independence.

Local Emergency Assistance – provides funds for gap-filling services for County citizens in need. These services may include emergency shelter, medications and prescriptions, food, transportation, psychiatric services, home maintenance and repair, and moving and storage of possessions in cases of evictions. These funds provide crucial services on an emergency assistance basis when other resources cannot be found.

Community Resource Center – a “mall-like” facility with a single point of entry, which brokers services and resources for the citizens of Anne Arundel County. The Center, which is operated by DSS, houses three State and community-based partner organizations.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	3,344,582	3,817,400	3,817,400	3,763,600	(53,800)
Grant Fund-Social S	211,546	0	0	0	0
Total by Fund	3,556,128	3,817,400	3,817,400	3,763,600	(53,800)
Object					
Personal Services	2,147,100	2,075,900	2,075,900	2,046,500	(29,400)
Contractual Services	55,051	88,000	88,000	63,600	(24,400)
Supplies & Materials	9,237	31,500	31,500	31,500	0
Business & Travel	809	2,000	2,000	2,000	0
Grants, Contribution	1,343,931	1,620,000	1,620,000	1,620,000	0
Total by Object	3,556,128	3,817,400	3,817,400	3,763,600	(53,800)

- The decrease in Personal Services is primarily attributable to a General Fund realignment partially offset by countywide increases to the pay package and benefits and lower position turnover.
- The decrease in Contractual Services is primarily attributable to the removal of one-time FY2025 General Fund expenses.

Department of Social Services

Family & Youth Services

FY2026 Approved Budget

Program Statement

The Family and Youth Services Bureau provides services that protect vulnerable children and their families with the following services:

Support Services – provides funding for administrative support for agency programs and County projects managed by Social Services. Two fiscal positions help manage and assist with administrative work related to the County budget, associated revenue, grants, processing requisitions, receiving, and accounts payable through the County's financial system.

Family Support Center - offers child development, educational, parenting, and job training services to parents with children three years old and under. The Center provides an Alternative Teen education program for young parents, in partnership with Anne Arundel County Public Schools. The Center provides free on-site child care for parents receiving services.

The Responsible Parent Employment Network (RPEN) -- offers job training and employment assistance to noncustodial parents who are behind in their child support payments.

Child Protective Services – provides partial funding for nine positions that work to keep County children safe by investigating reports of abuse and neglect and collaborating with police and the courts to maintain the safety and stability of children in their own homes.

Foster Care for Children – provides partial funding for five positions that work with children who have been placed in care outside their own homes, with the goal of keeping them safe until they are able to achieve a permanent living situation. Funds are also provided to supplement payments to foster parents for their service to our children as well as assist in funding some day care to enable foster parents to continue to care for foster children placed in their homes.

Legal Services – State-mandated legal services for agency juvenile court and guardianship cases. County funds are partially offset by federal matching funds.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	3,440,442	3,331,900	3,181,900	3,825,300	493,400
Grant Fund-Social S	448,987	31,000	30,000	33,800	2,800
Total by Fund	3,889,429	3,362,900	3,211,900	3,859,100	496,200
Object					
Personal Services	3,050,963	3,096,100	2,946,100	3,494,800	398,700
Contractual Services	435,081	52,000	51,000	164,500	112,500
Supplies & Materials	82,470	55,300	55,300	45,300	(10,000)
Business & Travel	737	13,500	13,500	8,500	(5,000)
Grants, Contribution	320,179	146,000	146,000	146,000	0
Total by Object	3,889,429	3,362,900	3,211,900	3,859,100	496,200

- The increase in Personal Services is primarily attributable to countywide increases to the pay package and benefits and lower position turnover.
- The increase in Contractual Services is primarily attributable to additional support for Kinship Care.
- The decrease in Supplies and Materials is attributable to the removal of one-time FY2025 General Fund expenses.
- The decrease in Business and Travel is associated with a General Fund realignment.

Department of Social Services

FY2026 Approved Budget

Family Preservation

Program Statement

The Family Preservation Program represents a partnership between the Department and the State to establish a service delivery system to enhance the well-being of children and their families.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	102,304	191,700	191,700	208,500	16,800
Total by Fund	102,304	191,700	191,700	208,500	16,800
Object					
Personal Services	102,304	176,600	176,600	193,400	16,800
Contractual Services	0	100	100	100	0
Supplies & Materials	0	15,000	15,000	15,000	0
Total by Object	102,304	191,700	191,700	208,500	16,800

- The increase in Personal Services is attributable to countywide increases to the pay package and lower position turnover.

**Department of Social Services
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0213	Office Support Specialist	OS	6	1	1	1	1	1	0
0224	Management Aide	NR	12	1	1	1	0	0	0
0241	Management Assistant I	NR	15	2	2	2	3	3	0
0242	Management Assistant II	NR	17	1	1	1	1	1	0
0513	Attorney III	NR	21	1	1	1	1	1	0
4017	Human Services Specialist	NR	15	1	1	1	1	1	0
4022	Special Program Manager I	NR	14	3	3	3	3	3	0
4023	Special Program Manager II	NR	16	5	5	5	5	5	0
Fund Summary				15	15	15	15	15	0
Department Summary				15	15	15	15	15	0

Mission Statement

The Department of Animal Services is dedicated to promoting the humane treatment of animals and ensuring safe human-animal interactions.

Major Accomplishments

Goal 2. Public Safety

- Animal Care & Control has increased the percentage of adoptions each year for the past six (6) years. The adoption rate for FY24 was 48.1%. The prior years were as follows: FY23 46.5%, FY22 42.4%, FY21 33.7%, FY20 27.7%, and FY19 26.5%. We are extremely proud of our ability to increase this percentage, especially during a period of nationwide shelter adoption stagnation. Of note is that the adoption percentage does not include other "live release" routes for animals including stray pets being reclaimed by their owners and transfers to rescue group partners.
- In response to public feedback, Animal Care & Control has continued with public outreach including but not limited to live virtual shelter tours, an expanded social media presence, hosting our annual Howl-a-Ween Paw-ty, and attending community events with the support of staff and volunteers. We have continued to expand our community connections as well by recruiting more volunteers and fosters. Additionally, Animal Care & Control has continued to be open for adoptions at least one Sunday per month which has been very well-received by the public.

Goal 7. Health

- Animal Care & Control continues to provide as many low cost or free services to the community as possible.

Key Objectives

Goal 2. Public Safety

- To continue holding and attending events and promotions throughout the year to increase potential adopter pool and continue to observe the behavior of animals being placed for adoption.

- To promote the positive work we are doing for animals and people of Anne Arundel County through adoptions, redemptions of lost pets, and other services. Continue to shift to a "community policing" model of enforcement, working with the community and being as transparent as possible.

Goal 7. Health

- To hold multiple rabies clinics at the main facility including in the evening hours and participate in off-site clinics as opportunities arise.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	0	0	0	4,876,600	4,876,600
Grants Fund-Animal Services	0	0	0	73,300	73,300
Total by Fund	0	0	0	4,949,900	4,949,900
Character					
Animal Services	0	0	0	4,949,900	4,949,900
Total by Character	0	0	0	4,949,900	4,949,900
Object					
Personal Services	0	0	0	4,093,700	4,093,700
Contractual Services	0	0	0	520,100	520,100
Supplies & Materials	0	0	0	329,500	329,500
Business & Travel	0	0	0	6,600	6,600
Total by Object	0	0	0	4,949,900	4,949,900

Department of Animal Services

FY2026 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	0.00	0.00	0.00	39.00	39.00
Total by Fund	0.00	0.00	0.00	39.00	39.00
Character					
Animal Services	0.00	0.00	0.00	39.00	39.00
Total-Character	0.00	0.00	0.00	39.00	39.00
Barg Unit					
Labor/Maintenance	0.00	0.00	0.00	26.00	26.00
Non-Represented	0.00	0.00	0.00	8.00	8.00
Office Support	0.00	0.00	0.00	5.00	5.00
Total-Barg Unit	0.00	0.00	0.00	39.00	39.00

- Bill 25-25 establishes a new Department of Animal Services within the Executive Branch.
- In FY2026, all 34 existing Animal Care & Control positions from the Police Department will be transferred to the new Department of Animal Services, and the Animal Control Administrator position will be reclassified to a Deputy Director, Animal Services position. In addition, a vacant License Inspector position from the Department of Inspections and Permits will be transfer to the new department and reclassified to an Animal Care Attendant I position.
- In addition to 35 transferred positions, there are four new positions added to the County Classified Service in FY2026: one Animal Care Attendant I, one Animal Control Technician, one Management Assistant II, and one Office Support Specialist.
- In addition to the positions in the Classified Service shown above, there is a new exempt position in FY2026: the Animal Services Director.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2023	Actual FY2024	Estimate FY2025	Estimate FY2026
<u>Animal Services</u>				
Number Of Animals Recieved	5,114	5,433	5,500	5,600
Number Of Animals Adopted/Resc	2,953	3,105	3,200	3,400
Number Of Citizen Calls Recieved	60,000	60,000	60,000	60,000
Number Of Public Visitors	30,000	30,000	30,000	30,000

Department of Animal Services

FY2026 Approved Budget

Program Statement

The Department of Animal Services is responsible for ensuring public safety, the humane treatment of animals and providing quality professional services to the public. Protection of the public, being of paramount importance, is accomplished through proactive enforcement of County and State laws. The enforcement of these laws involves Animal Care & Control Officers providing response to animal related complaints and requests for service. Officers also conduct investigations of cruelty and problem situations where animals are involved.

In addition to providing the aforementioned vital services to the public, responsibilities encompass many other functions. The Department offers a comprehensive pet adoption program, ensuring that all animals adopted from the facility are spayed or neutered and have their core vaccines. Another core function is reuniting lost pets with their families.

A growing network of foster homes is managed, as various species of shelter pets are housed with citizens. This is a less stressful environment for the animals and expands our housing capacity. A group of over 100 volunteers perform numerous tasks including socializing cats, walking dogs, as well as administrative tasks.

Furthermore, a Domestic Violence Pet Support Program, which provides temporary housing for pets at a moment's notice belonging to victims of domestic violence, is offered. Our low-cost rabies vaccination and microchip clinics help protect pets/people in the community from rabies and helps to increase the chances of a lost pet getting back home. We also host numerous adoption events at our shelter each year and attend various community events.

Animal Services provides annual inspections and licensing to all commercial animal establishments within the County and the City of Annapolis, and licenses individually owned dogs and cats.

Commentary

- Bill 25-25 establishes the new Department of Animal Services within the Executive Branch. Beginning in FY2026, the Department of Animal Services will be funded independently from the Police Department.

Department of Animal Services
General Fund

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0212	Office Support Assistant II	OS	4	0	0	0	0	2	2
0213	Office Support Specialist	OS	6	0	0	0	0	3	3
0224	Management Aide	NR	12	0	0	0	0	1	1
0241	Management Assistant I	NR	15	0	0	0	0	1	1
0242	Management Assistant II	NR	17	0	0	0	0	2	2
0255	Public Services Dispatcher	LM	7	0	0	0	0	3	3
1003	Animal Control Officer	LM	9	0	0	0	0	10	10
1011	Animal Control Technician	LM	9	0	0	0	0	6	6
1012	Animal Care Attendant I	LM	5	0	0	0	0	2	2
1013	Animal Care Attendant II	LM	6	0	0	0	0	5	5
1021	Animal Control Supervisor	NR	15	0	0	0	0	2	2
1030	Deputy Director, Animal Services	NR	20	0	0	0	0	1	1
1032	Veterinarian	NR	24	0	0	0	0	1	1
Fund Summary				0	0	0	0	39	39
Department Summary				0	0	0	0	39	39

Department of Animal Services
General Fund

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title	Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
1029 Animal Services Director	E	6	0	0	0	0	1	1
Fund Summary			0	0	0	0	1	1
Department Summary			0	0	0	0	1	1

Police Department

FY2026 Approved Budget

Mission Statement

To prevent and/or solve crime while working in partnership with our community.

Major Accomplishments

Goal 2. Public Safety

- Community outreach continues to be a focus of the department's interaction within our neighborhoods. The department continues to develop and foster trusting relationships within communities through the Districts and Community Relations events, Youth Activities Program and individual Officer's community policing efforts.
- The Real-Time Information Center (RTIC) was designed to enhance officer and community safety, provide officers with timely and actionable intelligence, enable proactive policing and speed responses to emerging threats. By leveraging advanced technologies and in-depth crime analysis, the RTIC empowers our department to effectively identify crime trends, analyze patterns, and strategically allocate resources. The RTIC fosters community partnerships through initiatives like Community Connect, where businesses can voluntarily share camera footage and residents can register their cameras to enhance investigations.
- Department volunteer programs such as the Reserve Officers, Chaplains, and Volunteers within Police Services (VIPS), provided over 29,000 hours of service to the department.
- The Narcotics and Special Investigation Unit seized roughly \$1.2 million worth of controlled dangerous substances through various investigations.

Key Objectives

Goal 2. Public Safety

- The Department will implement data-driven, community-focused strategies to reduce the overall crime rate. We will accomplish this through proactive policing, advanced training, community partnership, and investments in technology and crime analysis capabilities.
- The Department will fully embrace and implement the principles of 21st century policing, with a specific focus on strengthening community policing and trust. We aim to become a recognized leader in progressive, ethical policing centered on strong community
- The Department will sustain community programs focused on enrichment, diversion, and empowerment for at-risk youth and underserved communities. These programs will aim to build stronger relationships, provide positive outlets, and equip people with resources to enact change.
- The Department aims to increase the number of qualified applicants and improve officer retention.
- Department Members and Family Wellness: Officers are exposed every day to violent and traumatic incidents as they respond to calls to serve and protect community members. The exposures and negative impacts, whether as a result of cumulative long-term stressors or traumatic single events, must remain a priority for the Police Department's ability to develop health and wellness programs.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	202,897,897	218,470,900	216,898,200	224,677,600	6,206,700
Forfeit & Asset Seizure Fnd	831,999	0	0	250,000	250,000
Grant Fund-Police Dept	1,965,023	5,112,300	4,269,000	5,526,500	414,200
Video Lottery Local Impact Aid	3,634,000	3,849,000	3,849,000	4,039,000	190,000
Total by Fund	209,328,919	227,432,200	225,016,200	234,493,100	7,060,900
Character					
Patrol Services	88,723,650	98,089,000	95,083,100	100,532,000	2,443,000
Community Services	19,132,936	17,625,100	20,750,700	21,817,100	4,192,000
Operations & Investigations	40,942,911	49,110,400	45,022,900	52,235,300	3,124,900
Admin Services	59,697,423	62,607,700	64,159,500	59,658,700	(2,949,000)
Forfeiture & Asset Seizure Exp	831,999	0	0	250,000	250,000
Total by Character	209,328,919	227,432,200	225,016,200	234,493,100	7,060,900
Object					
Personal Services	181,392,675	197,292,900	195,071,800	204,260,700	6,967,800
Contractual Services	19,893,469	21,061,100	21,052,100	21,545,100	484,000
Supplies & Materials	3,935,370	4,130,200	4,279,000	4,073,000	(57,200)
Business & Travel	569,753	769,500	819,600	855,300	85,800
Capital Outlay	3,390,220	4,008,500	3,623,700	3,709,000	(299,500)
Grants, Contributions & Other	147,433	170,000	170,000	50,000	(120,000)
Total by Object	209,328,919	227,432,200	225,016,200	234,493,100	7,060,900

Police Department

FY2026 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	1,053.00	1,058.00	1,058.00	1,030.00	(28.00)
Total by Fund	1,053.00	1,058.00	1,058.00	1,030.00	(28.00)
Character					
Patrol Services	486.00	500.00	479.00	479.00	0.00
Community Services	81.00	68.00	82.00	82.00	0.00
Operations & Invest	190.00	194.00	191.00	196.00	5.00
Admin Services	296.00	296.00	306.00	273.00	(33.00)
Total-Character	1,053.00	1,058.00	1,058.00	1,030.00	(28.00)
Barg Unit					
Communications Op	15.00	15.00	15.00	15.00	0.00
Labor/Maintenance	112.00	114.00	114.00	95.00	(19.00)
Non-Represented	82.00	85.00	86.00	79.00	(7.00)
Office Support	55.00	54.00	53.00	49.00	(4.00)
Police Officers	789.00	790.00	790.00	792.00	2.00
Total-Barg Unit	1,053.00	1,058.00	1,058.00	1,030.00	(28.00)

- In addition to the positions in the Classified Service shown above, there are nine exempt positions: the Chief of Police, an Executive Assistant to the Chief, four Police Majors, two Deputy Police Chiefs, and an Assistant Chief of Police.
- Bill 79-24 modified the pay grade of the Assistant Chief of Police position in FY2025.
- There are six new positions added to the Classified Service in FY2026: two Police Officers, three Public Safety Analyst I's, and one Custodial Worker.
- In FY2026, all 34 existing Animal Care & Control positions will be transferred to the new Department of Animal Services.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2023	Actual FY2024	Estimate FY2025	Estimate FY2026
<u>Executive Services</u>				
CDS Cases Analyzed	1,659	2,622	1,800	1,800
Traffic Citations Issued	144,785	142,470	143,500	143,500
Auto Theft Cases	89	133	150	150
Extraditions	60	80	90	90
Commercial Vehicles Inspected	422	555	500	475
Narcotics Cases Assigned	64	77	75	75
Narcotics Cases Closed	60	84	71	71
Cases Assigned to Homicide	74	77	80	85
Child/Vul Adult Abuse Cases Assig	609	615	650	660
Pawn/Scrap Metals Cases	340	213	276	276
911 Calls Received (Avg)	1,902	2,262	1,861	1,898
Incident Reports Processed	77,569	87,235	89,000	93,000
Arrests	9,346	8,291	8,755	9,200

Police Department
Patrol Services

FY2026 Approved Budget

Program Statement

The Patrol Services Bureau includes the four police districts. Uniform patrol officers are responsible for immediate response to calls for service including the preliminary investigation of crimes and traffic accidents, arrest of individuals found to be in violation of State and County laws, and referral of non-enforcement matters to other agencies.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	85,506,573	94,447,400	91,247,800	96,646,000	2,198,600
Grant Fund-Police D	891,077	1,315,600	1,509,300	1,560,000	244,400
Video Lottery Local	2,326,000	2,326,000	2,326,000	2,326,000	0
Total by Fund	88,723,650	98,089,000	95,083,100	100,532,000	2,443,000
Object					
Personal Services	88,292,732	97,648,500	94,251,100	99,995,500	2,347,000
Contractual Services	72,869	31,500	206,400	32,800	1,300
Supplies & Materials	259,516	271,700	399,500	311,300	39,600
Business & Travel	36,669	98,900	125,100	154,000	55,100
Capital Outlay	61,864	38,400	101,000	38,400	0
Total by Object	88,723,650	98,089,000	95,083,100	100,532,000	2,443,000

- The Bureau's budget includes \$2.3 million in Video Lottery Terminal (VLT) Impact Aid for staffing near the Arundel Mills complex and sustaining services in the communities in immediate proximity to the VLT Facility.
- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Supplies and Materials is attributable to grant-funded supplies and materials.
- The increase in Business and Travel is attributable to grant-funded training.

Police Department Community Services

FY2026 Approved Budget

Program Statement

Community Relations – Community outreach focuses on interaction with our neighborhoods to build relationships within our communities. This unit manages programs such as the Youth Activities Program, Arundel Mills Entertainment District, Community Police Academy, Volunteers in Police Service, Chaplains Program, Court Liaison, Bike Patrol and the False Alarm Program.

School Resource Officers – Partner with County Board of Education to assist with identifying students at risk for academic failure, truancy, and/or involvement in criminal activities.

School Crossing Guards - Crossing Guards direct pedestrian crossings and ensure the safety of children, while remaining alert to traffic hazards.

Juvenile Victim Witness Advocacy – This unit provides pre-arrest diversion efforts for community and school-based offenders through direct services to youth such as mentorship, linkage to services, and individualized interventions.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	19,132,936	17,547,600	20,750,700	21,817,100	4,269,500
Grant Fund-Police D	0	77,500	0	0	(77,500)
Total by Fund	19,132,936	17,625,100	20,750,700	21,817,100	4,192,000
Object					
Personal Services	18,264,443	16,923,000	20,092,200	21,110,800	4,187,800
Contractual Services	741,197	537,800	536,800	511,200	(26,600)
Supplies & Materials	97,495	98,000	97,900	96,400	(1,600)
Business & Travel	29,802	33,800	23,800	23,700	(10,100)
Capital Outlay	0	32,500	0	75,000	42,500
Total by Object	19,132,936	17,625,100	20,750,700	21,817,100	4,192,000

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, the internal transfer of employees from other bureaus, and the increase in contractual pay.
- The decrease in Contractual Services is attributable to the decrease in lease rate vehicle operating costs.
- The decrease in Business and Travel is attributable to meeting costs.
- The increase in Capital Outlay is attributable to installation of new lock boxes at County public schools.

Police Department Operations & Investigations

FY2026 Approved Budget

Program Statement

Aviation – Serves the Department’s need for aerial search and reconnaissance capability.

Crime Lab – Secures and identifies controlled dangerous substances, serological testing, and DNA analysis to support investigations and prosecutions.

Criminal Investigation – Responsible for investigation of all major criminal offenses.

Evidence Collection – Collection and processing of physical evidence, crime scene and special forensic photography, identification, latent print examination, and coordination of other lab services.

Homeland Security & Intelligence – Responsible for prevention, disruption, and interdiction of organized crime, gang activity, terrorism, violent criminals, and illegal activity.

Real Time Information Center – Technology led policing solutions toward public safety and operational effectiveness.

K-9 Patrol – Provide line support to divisions within the Department with specially trained police dogs.

Special Enforcement Section – Responsible for the investigation of major drug trafficking organizations, prescription drug diversion, and vice crimes (including human trafficking, prostitution, and illegal gambling).

Special Operation – Responsible for providing response support in emergency situations requiring specialized tactics and/or equipment, including barricades and maritime operations.

Traffic Safety – Responsible for the investigation of serious departmental collisions, fatal collisions, traffic trends and analysis, the chemical test program, the towing program, motorcycle operations, taxi cab inspections and more.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	40,942,911	48,382,400	45,022,900	51,507,300	3,124,900
Grant Fund-Police D	0	728,000	0	728,000	0
Total by Fund	40,942,911	49,110,400	45,022,900	52,235,300	3,124,900
Object					
Personal Services	37,946,076	42,458,200	39,116,100	44,872,500	2,414,300
Contractual Services	1,816,754	4,969,800	4,522,100	5,840,500	870,700
Supplies & Materials	832,342	1,011,600	948,900	1,055,600	44,000
Business & Travel	73,047	149,200	151,200	151,700	2,500
Capital Outlay	127,260	351,600	114,600	265,000	(86,600)
Grants, Contribution	147,433	170,000	170,000	50,000	(120,000)
Total by Object	40,942,911	49,110,400	45,022,900	52,235,300	3,124,900

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, the increase in special pay, and five new positions: two Police Officers, and three Public Safety Analysts I's.
- The increase in Contractual Services is primarily attributable to the Real Time Information Center (RTIC) software recurring annual fee.
- The increase in Supplies and Materials is primarily attributable to laboratory supplies.
- The decrease in Capital Outlay is attributable to the removal of one-time funding.
- The decrease in Grants, Contributions and Other is attributable to special investigation costs.

Police Department

Admin Services

FY2026 Approved Budget

Program Statement

The Bureau of Administrative Services provides operational support to the rest of the Department as follows:

Communications – Provides coordination of incoming and outgoing 911 calls for police, fire and emergency medical service.

Fiscal Management – Oversees management and administrative functions, such as fiscal analysis, budget, vehicle fleet, procurement, and grant administration.

Personnel – Responsible for transfer, promotions, terminations, retirements, and monitors compliance with FMLA, ADA FLSA and labor agreements.

Records – Responsible for maintaining control and custody of police incident reports and criminal history records as well as the Federal Bureau of Investigations National Incident-Based Reporting System.

Technology & Property – Provides research and coordination of technology, as well as evidence storage and quartermaster functions.

Training Academy – Recruitment and entry-level, in-service and specialized training as required by the Maryland Police Training Commission.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	57,315,477	58,093,500	59,876,800	54,707,200	(3,386,300)
Grant Fund-Police D	1,073,946	2,991,200	2,759,700	3,238,500	247,300
Video Lottery Local	1,308,000	1,523,000	1,523,000	1,713,000	190,000
Total by Fund	59,697,423	62,607,700	64,159,500	59,658,700	(2,949,000)
Object					
Personal Services	36,889,425	40,263,200	41,612,400	38,281,900	(1,981,300)
Contractual Services	16,430,648	15,522,000	15,786,800	15,160,600	(361,400)
Supplies & Materials	2,746,017	2,748,900	2,832,700	2,609,700	(139,200)
Business & Travel	430,236	487,600	519,500	525,900	38,300
Capital Outlay	3,201,096	3,586,000	3,408,100	3,080,600	(505,400)
Total by Object	59,697,423	62,607,700	64,159,500	59,658,700	(2,949,000)

- The Bureau's budget includes \$1.7 million in Video Lottery Terminal (VLT) Impact Aid for programming and equipment in the communities in immediate proximity to the VLT Facility.
- The decrease in Personal Services is attributable to turnover adjustment and the transfer of all 34 existing Animal Care & Control positions to the new Department of Animal Services, partially offset by countywide increases to the pay package and benefits, and a new Custodial Worker position.
- The decrease in Contractual Services is primarily attributable to communication services and other professional services.
- The decrease in Supplies and Materials is primarily attributable to transfer of Animal Care & Control related medical and food supplies to the new Department of Animal Services.
- The increase in Business and Travel is attributable to training.
- The decrease in Capital Outlay is attributable to the removal of one-time funding, partially offset by the addition of three new lease rate vehicles.

Police Department

FY2026 Approved Budget

Forfeiture & Asset Seizure Exp

Program Statement

The Forfeit and Asset Seizure Fund is used to account for funds received through the United States Department of Justice Forfeiture Program. The primary purpose of this program is to deter crime by depriving criminals of the profits and proceeds of their illegal activities and to weaken criminal enterprises by removing the instrumentalities of crime. An ancillary purpose of the program is to enhance cooperation among federal, state, and local law enforcement agencies through the equitable sharing of federal forfeiture proceeds.

Any state or local law enforcement agency that directly participates in an investigation or prosecution that results in a federal forfeiture, may request an equitable share of the net proceeds of the forfeiture. The budget represented here provides the local appropriation authority necessary for the Chief of Police to authorize the expenditure of these funds in accordance with the Equitable Sharing Agreement and annual certification report.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Forfeit & Asset Seiz	831,999	0	0	250,000	250,000
Total by Fund	831,999	0	0	250,000	250,000
Object					
Contractual Services	831,999	0	0	0	0
Capital Outlay	0	0	0	250,000	250,000
Total by Object	831,999	0	0	250,000	250,000

- The FAST Fund budget provides for the purchases of law enforcement items and services.

**Police Department
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0211	Office Support Assistant I	OS	2	2	1	1	1	1	0
0212	Office Support Assistant II	OS	4	21	21	21	20	18	-2
0213	Office Support Specialist	OS	6	14	15	15	16	14	-2
0222	Administrative Assistant II	OS	4	0	1	1	0	0	0
0222	Secretary II	OS	4	2	0	0	0	0	0
0223	Administrative Assistant III	OS	6	0	2	2	2	2	0
0223	Secretary III	OS	6	2	0	0	0	0	0
0224	Management Aide	NR	12	5	6	6	6	5	-1
0241	Management Assistant I	NR	15	5	5	5	5	4	-1
0242	Management Assistant II	NR	17	7	7	7	7	6	-1
0244	Info System Support Specialist	NR	14	4	5	5	5	5	0
0245	Senior Management Assistant	NR	19	2	2	2	2	2	0
0249	PoliceFiscal Ops & Mgmt Admstr	NR	24	1	1	1	1	1	0
0255	Public Services Dispatcher	LM	7	3	3	3	3	0	-3
0264	Program Manager	NR	19	4	4	4	4	4	0
0265	Program Specialist I	NR	15	4	4	4	5	5	0
0266	Program Specialist II	NR	17	3	3	3	3	3	0
0712	Storekeeper II	LM	6	2	2	2	2	2	0
0716	Warehouse Manager	NR	14	1	1	1	1	1	0
0873	GIS Specialist I	NR	15	1	1	1	1	1	0
1003	Animal Control Officer	LM	8	10	0	0	0	0	0
1003	Animal Control Officer	LM	9	0	10	10	10	0	-10
1011	Animal Control Technician	LM	9	5	5	5	5	0	-5
1012	Animal Care Attendant I	LM	5	1	0	0	0	0	0
1013	Animal Care Attendant II	LM	6	5	5	5	5	0	-5
1021	Animal Control Supervisor	NR	15	2	2	2	2	0	-2
1031	Animal Control Administrator	NR	20	1	1	1	1	0	-1
1032	Veterinarian	NR	24	1	1	1	1	0	-1
1506	Public Safety Analyst I	LM	11	0	3	3	3	6	3
1511	Latent Print Examiner I	NR	14	1	1	1	1	1	0
1512	Latent Print Examiner II	NR	16	2	2	2	2	2	0
1513	Crime Analyst	OS	11	0	2	2	2	2	0
1513	Crime Analyst	OS	10	2	0	0	0	0	0
1516	Forensic Chemist II	NR	17	6	6	6	6	6	0

**Police Department
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
1519	Forensic Services Director	NR	20	1	1	1	1	1	0
1520	Firearms Examiner	NR	17	1	1	1	1	1	0
1521	Police Records Manager	NR	19	1	1	1	1	1	0
1523	Senior Forensic Examiner	NR	18	5	6	6	6	6	0
1525	Crime Scene Technician II	OS	12	0	12	12	12	12	0
1525	Crime Scene Technician II	OS	11	12	0	0	0	0	0
1527	Evidence Coordinator	NR	15	1	1	1	1	1	0
1528	Evidence Coordinator Leader	NR	18	0	0	0	1	1	0
1528	Evidence Coordinator Leader	NR	16	1	1	1	0	0	0
1535	Polygraph Examiner	NR	15	1	1	1	1	1	0
1536	Photographic Laboratory Techcn	NR	12	1	1	1	1	1	0
1537	Sr Photographic Laborat Techcn	NR	13	1	1	1	1	1	0
1539	Senior Special Investigator	NR	15	1	1	1	1	1	0
1540	Police Communicat Operator IV	CO	4	4	4	4	4	4	0
1541	Police Communicat Operator I	LM	10	23	23	23	23	23	0
1542	Police Fleet Coordinator	NR	15	1	1	1	1	1	0
1543	Police Communicat Operator II	LM	11	56	56	56	56	56	0
1544	Police Communicat Coordinator	NR	14	1	1	1	1	1	0
1545	Police Communicat Operator III	CO	3	11	11	11	11	11	0
1546	Police Communications Manager	NR	20	1	1	1	1	1	0
1547	Special Investigator	NR	14	2	2	2	2	2	0
1549	Communications System Manager	NR	16	1	1	1	1	1	0
1551	Police Officer	P	0	93	90	90	110	112	2
1552	Police Officer First Class	P	0	157	89	89	65	65	0
1553	Police Corporal	P	1B	418	489	489	493	493	0
1561	Police Sergeant	P	2	86	87	87	87	87	0
1571	Police Lieutenant	P	3	35	35	35	35	35	0
1581	Police Captain	P	4	11	11	11	11	11	0
2111	Custodial Worker	LM	2	7	7	7	7	8	1
2143	Facilities Maintenance Manager	NR	17	1	1	1	1	1	0
Fund Summary				1,053	1,058	1,058	1,058	1,030	-28
Department Summary				1,053	1,058	1,058	1,058	1,030	-28

**Police Department
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0158	Chief Of Police	E	9	1	1	1	1	1	0
0161	Executive Assistant to the Chief of Police	E	2	1	1	1	1	1	0
1584	Police Major(Exempt)	E	7	4	4	4	4	4	0
1586	Assistant Chief of Police	E	8	0	0	0	1	1	0
1586	Assistant Chief of Police	E	7	0	1	1	0	0	0
1587	Police Chief of Staff	E	6	1	0	0	0	0	0
1590	Deputy Police Chief (Exempt)	E	8	2	2	2	2	2	0
Fund Summary				9	9	9	9	9	0
Department Summary				9	9	9	9	9	0

Fire Department

FY2026 Approved Budget

Mission Statement

The Fire Department stands ready as an all-hazards organization to assure the safety of our communities. We respond to calls for service, fires, medical and other emergencies as well as promote fire prevention strategies and life safety programs. The Anne Arundel County Fire Department enforces fire code compliance to ensure that buildings and properties are safe.

Major Accomplishments

Goal 2. Public Safety

- Maintained a highly successful Safe Stations Program since 2015 that has helped thousands of residents deal with substance use disorders.
- Apparatus placed in service: Fire Boat 19, Dive Boat 8
- Apparatus Due for Delivery: Fire Boat 41 and Tower-Ladder 40
- Apparatus on Order: 4 - 1000-gallon Engines and 4 - 100' Ladder Trucks
- Recruit Class 64 graduated a class of 52 new firefighters. Recruit Class 65 began February 27th with 70 newly hired firefighter recruits.

Goal 3. Environmental Stewardship and Managing Growth

- Construction is almost complete on the new Crownsville fire station and work on the design and site prep for the new Cape St. Claire and Jessup fire stations is ongoing.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Since its inception, the Emergency Medical Service Transport Fees program has collected over \$190 million. The FY2024 collections were \$25,749,581 million. FY2025 collections are anticipated to be over \$23 million for the County.
- Continued to refine the deployment of current resources to improve efficiency, Emergency Medical Service delivery, and increase firefighter safety.

Key Objectives

Goal 1. Public Education

- Empower our residents, regardless of age, to improve their health, safety, and preparedness through topic-based public education.

Goal 2. Public Safety

- Ensure the service delivery system is appropriately positioned to serve current and future needs.
- Enhance service to the citizens and increase firefighter safety by increasing staffing.
- Improve career development and continuous education of all responders to ensure community needs are met.
- Continue the apparatus replacement plan to modernize the fleet with engines, ladder trucks, rescue squads, tankers, EMS transport units, and support vehicles.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Continue to improve the Wellness and Fitness initiative to reduce firefighter injuries and cancer-related illnesses.
- Identify and use report-based data to make strategic decisions that will improve services to residents, create best practices, and provide for firefighter safety.
- Continue the fire station construction program to ensure facilities are modern, safe, and efficient.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	184,486,064	199,750,000	201,968,000	212,328,800	12,578,800
Grant Fund-Fire Dept	1,249,296	202,300	1,141,000	8,600	(193,700)
Video Lottery Local Impact Aid	3,437,000	3,598,000	3,598,000	2,148,000	(1,450,000)
Total by Fund	189,172,361	203,550,300	206,707,000	214,485,400	10,935,100
Character					
Planning & Logistics	41,529,352	45,616,900	47,534,100	49,829,500	4,212,600
Operations	147,643,009	157,933,400	159,172,900	164,655,900	6,722,500
Total by Character	189,172,361	203,550,300	206,707,000	214,485,400	10,935,100
Object					
Personal Services	160,687,126	177,975,900	179,171,900	188,185,800	10,209,900
Contractual Services	12,985,068	11,882,900	13,390,300	12,991,100	1,108,200
Supplies & Materials	3,972,485	4,114,100	4,098,300	3,692,700	(421,400)
Business & Travel	447,710	398,300	442,300	450,900	52,600
Capital Outlay	9,764,472	7,667,800	7,962,700	7,703,600	35,800
Grants, Contributions & Other	1,315,500	1,511,300	1,641,500	1,461,300	(50,000)
Total by Object	189,172,361	203,550,300	206,707,000	214,485,400	10,935,100

Fire Department

FY2026 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	1,013.00	1,013.00	1,013.00	1,018.00	5.00
Total by Fund	1,013.00	1,013.00	1,013.00	1,018.00	5.00
Character					
Planning & Logistics	128.00	123.00	127.00	132.00	5.00
Operations	885.00	890.00	886.00	886.00	0.00
Total-Character	1,013.00	1,013.00	1,013.00	1,018.00	5.00
Barg Unit					
Fire Battalion Chief	20.00	20.00	20.00	20.00	0.00
Fire	922.00	922.00	922.00	927.00	5.00
Labor/Maintenance	40.00	40.00	40.00	40.00	0.00
Non-Represented	23.00	24.00	24.00	24.00	0.00
Office Support	8.00	7.00	7.00	7.00	0.00
Total-Barg Unit	1,013.00	1,013.00	1,013.00	1,018.00	5.00

- In addition to the positions in the Classified Service shown above, there are four exempt positions: the Fire Chief, an Administrative Assistant, an Assistant Fire Chief, and a Fire Chief of Staff.
- The FY26 budget includes the addition of one Fire Captain position, one Fire Lieutenant position, and three FF Emergency Medical Tech - PM positions.
- A summary of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2023	Actual FY2024	Estimate FY2025	Estimate FY2026
<u>Planning & Logistics</u>				
Responses to calls for service	89,121	97,638	99,000	100,000
Repairs to apparatus	2,479	2,500	2,500	2,500
Hazardous materials incidents	68	56	65	65
Inspections performed by FMO	4,093	5,550	5,500	5,500
Inspections performed by Stations	1,626	3,300	3,500	3,500
Fire Investigations	206	143	175	175
Public fire safety educ. classes	200	220	225	225
Arson case closures	49	103	100	100
Smoke Alarm Outreach	80	95	90	90

Fire Department Planning & Logistics

FY2026 Approved Budget

Program Statement

The Planning Bureau supports the Department's mission as follows:

Administration Section - Responsible for human resources and fiscal management.

Records Section - Responsible for fire and emergency medical services reports generated as a result of emergency responses.

Payroll Section - Responsible for payroll and leave reporting and information entry.

Fire Training - Provides training of new recruits, as well as ongoing training for incumbent personnel to maintain professional certifications, improve the general training levels of employees, and enhance the safety of personnel.

Fire Investigations – Provides investigative services following fire incidents including determination of origin, cause of the fire, and follow-up arson investigation.

Fire Inspections – Provides inspection services for permitted building activity, as well as coordination of in-service fire inspections performed by station personnel and review of plans associated with permit applications.

Operations Support – Coordinates the repair and maintenance of fire apparatus, the testing and maintenance of self-contained breathing apparatus, and the inventory of replacement equipment, protective clothing and uniforms.

Communications – Provides call taking and dispatch services in response to calls for service, and maintains all forms of communications, phones, radios, and pagers.

Capital Projects - Provides oversight and control of department capital projects.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	41,529,352	45,616,900	47,534,100	49,829,500	4,212,600
Total by Fund	41,529,352	45,616,900	47,534,100	49,829,500	4,212,600
Object					
Personal Services	22,293,697	25,396,500	25,997,000	27,702,500	2,306,000
Contractual Services	11,818,384	10,984,400	12,321,900	12,094,600	1,110,200
Supplies & Materials	3,237,672	3,606,800	3,591,000	3,222,300	(384,500)
Business & Travel	226,452	301,300	301,300	359,300	58,000
Capital Outlay	3,953,147	5,327,900	5,322,900	6,450,800	1,122,900
Total by Object	41,529,352	45,616,900	47,534,100	49,829,500	4,212,600

- The increase in Personal Services is attributable to the countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to an increase in vehicle operation and maintenance.
- The decrease in Supplies & Materials is attributable to the removal of one time purchases in safety equipment and uniforms.
- The increase in Business & Travel is attributable to an increase in training seminars and courses.
- The increase in Capital Outlay is attributable to one time purchases of a new dive rescue response vehicle and mechanical equipment.

Fire Department Operations

FY2026 Approved Budget

Program Statement

The Operations Bureau is responsible for the daily staffing of 31 stations located throughout the County. This bureau provides fire suppression and emergency medical services, basic life support (ambulance), and advanced life support (paramedic).

Suppression – Responsible for daily staffing at the 31 stations in the County, including responses to calls for service involving fire suppression, medical calls as first responders, and various rescue scenarios.

Basic Life Support – Provides response to medical emergency calls when protocol indicates a requirement for basic life support and response to major fire incidents to provide medical backup and transportation.

Advanced Life Support – Provides response to medical emergency calls when protocol indicates a requirement for advanced life support and response to major fire incidents to provide medical backup and transportation.

Emergency Medical Services Training and Quality Assurance – Provides emergency medical training for both career and volunteer personnel and quality assurance of all medical providers through the use of EMS Supervisors.

Volunteer Coordinator – Coordinates between management and volunteer companies, including management of the volunteer certification database, coordination of quarterly training with Training Division staff, management of controlled dangerous substance testing for volunteers, and other matters as needed.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	142,956,712	154,133,100	154,433,900	162,499,300	8,366,200
Grant Fund-Fire Dep	1,249,296	202,300	1,141,000	8,600	(193,700)
Video Lottery Local	3,437,000	3,598,000	3,598,000	2,148,000	(1,450,000)
Total by Fund	147,643,009	157,933,400	159,172,900	164,655,900	6,722,500
Object					
Personal Services	138,393,429	152,579,400	153,174,900	160,483,300	7,903,900
Contractual Services	1,166,684	898,500	1,068,400	896,500	(2,000)
Supplies & Materials	734,813	507,300	507,300	470,400	(36,900)
Business & Travel	221,259	97,000	141,000	91,600	(5,400)
Capital Outlay	5,811,325	2,339,900	2,639,800	1,252,800	(1,087,100)
Grants, Contribution	1,315,500	1,511,300	1,641,500	1,461,300	(50,000)
Total by Object	147,643,009	157,933,400	159,172,900	164,655,900	6,722,500

- The Fire Department Budget includes \$2.15 million in Video Lottery Terminal (VLT) Impact Aid for operational sustainment and the replacement of a search and rescue maze for the training academy. An additional \$0.5 million in sustainment funding was reduced from the VLT fund, shifting those costs to the General Fund.
- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and a turnover adjustment for increased employment levels.
- The decrease in Supplies & Materials is attributable to a decrease in safety equipment.
- The decrease in Capital Outlay is attributable to the decrease in Video Lottery Terminal (VLT) Impact Aid and the decrease of a grant.
- The decrease in Grants, Contributions & Other is attributable to a decrease in grant fund contribution.

**Fire Department
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0212	Office Support Assistant II	OS	4	2	2	2	2	2	0
0213	Office Support Specialist	OS	6	3	2	2	2	2	0
0223	Administrative Assistant III	OS	6	0	3	3	3	3	0
0223	Secretary III	OS	6	3	0	0	0	0	0
0224	Management Aide	NR	12	3	4	4	3	3	0
0241	Management Assistant I	NR	15	1	1	1	2	2	0
0242	Management Assistant II	NR	17	3	3	3	3	3	0
0246	Senior Budget Mgmt Analyst	NR	21	1	1	1	1	1	0
0264	Program Manager	NR	19	0	1	1	1	1	0
0265	Program Specialist I	NR	15	2	2	2	2	2	0
0266	Program Specialist II	NR	17	1	1	1	1	1	0
0711	Storekeeper I	LM	4	2	2	2	2	2	0
0712	Storekeeper II	LM	6	1	1	1	1	1	0
0875	GIS Specialist II	NR	17	1	0	0	0	0	0
1305	Comm Systems Support Specialis	NR	13	1	1	1	1	1	0
1399	Fire Communication Operator II	LM	12	15	17	17	17	17	0
1400	Fire Communication Operator I	LM	11	17	15	15	15	15	0
1402	Fire Fighter II	F	1	390	349	349	345	345	0
1403	Fire Fighter III	F	2	137	148	148	151	151	0
1404	FF Emergency Med Tech-Intermed	F	3	8	0	0	0	0	0
1405	FF Emergency Medical Tech - PM	F	4	201	0	0	0	0	0
1405	FF Emergency Medical Tech - PM	F	4P	0	217	217	218	221	3
1411	Fire Lieutenant	F	5	150	85	85	88	89	1
1412	Fire Lieutenant/Emergency Medical Technician	F	5P	0	83	83	80	80	0
1421	Fire Captain	F	6	36	20	20	18	19	1
1422	Fire Captain/Emergency Medical Technican-Par	F	6P	0	20	20	22	22	0
1431	Fire Battalion Chief	F	7	20	11	11	11	11	0
1432	Fire Battalion Chief/Emergency Medical Techni	F	7P	0	9	9	9	9	0
1441	Fire Division Chief	F	8	8	8	8	8	8	0
1451	Fire Deputy Chief	F	9	2	2	2	2	2	0
1461	Fire Inspector	LM	12	3	3	3	3	3	0
2023	Automotive Mechanic III	LM	11	2	2	2	0	0	0
2024	Senior Automotive Mechanic	LM	12	0	0	0	2	2	0
Fund Summary				1,013	1,013	1,013	1,013	1,018	5

**Fire Department
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
Department Summary			1,013	1,013	1,013	1,013	1,018	5

**Fire Department
General Fund**

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Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0170	Fire Chief	E	9	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	1	0	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E	1	1	0	0	0	0	0
1471	Assistant Fire Chief	E	8	1	1	1	1	1	0
1481	Fire Chief of Staff	E	6	1	1	1	1	1	0
9451	Fire Deputy Chief (Exempt)	E	7	1	0	0	0	0	0
Fund Summary				5	4	4	4	4	0
Department Summary				5	4	4	4	4	0

Mission Statement

The Department of Detention Facilities provides for the public safety by the detention and confinement of arrestees, pretrial detainees and convicted offenders in safe and secure facilities; monitors alternatives to incarceration; and prepares inmates for community reentry.

Major Accomplishments

Goal 2. Public Safety

- Completed the Maryland Commission on Correctional Standards certification audits at ORCC and JRDC and completed the PREA Audit process to achieve PREA certification.
- Transitioned to a new medical vendor successfully serving the health needs of the inmate population.
- Installed Narcan vending machines in collaboration with the Department of Health.
- Expanded the Medication Assisted Treatment (MAT) for opioid use disorders in partnership with the new medical vendor and the Department of Health for full compliance with HB116. Implemented the use of the DOH medical van.
- Continued active recruitments for Detention Officers to include continuous postings and social media advertising. The vacancy rate has been trending down with the hiring of more than 50 Detention Officers in calendar year 2024.
- Implementation of Maryland Electronic Courts to obtain necessary documents for bail review, writs, commitments, detainers, warrants, and releases.
- Implemented tablets for the ORCC inmates for education, programs and promoted nine Corporals, three Sergeants and one Lieutenant.
- Hosted two Academies and two Comparative Compliance Programs graduating 42 mandated staff. Executed HERO's (Active Bystander Training) for all staff.

- Continued with the Re-Entry HUB design phase. Graduated 25 inmates with GEDs, implemented the Inside Out Dad Program, graduated 124 inmates from the Turnaround Thursday Program and 108 inmates from the 7 Habits Program.
- Automated Use of Force, Activity Sheets and Incident Reports in the Jail Management System for more efficient processing and accurate data collection.
- Finalized the approved Apprenticeship Program with Workforce Development. Hosted a total of nine interns and apprentices.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Completed Capital Projects to include the ORCC yard cover project and continued oversight and management of all Capital Projects.

Key Objectives

Goal 2. Public Safety

- Re-establish a local re-entry agreement with DPSCS.
- Continue the collaborative efforts with the selected medical services vendor to monitor services and costs.
- Continue active, aggressive recruitment of Detention Officers. Maintain the vacancy rate at or below 10%.
- Implement Power DMS for managing all of the Department's policies and procedures.
- Continue the Turnaround Thursday Program, serving over 124 inmates, and the 7 Habits Program teaching inmates life skills and continue expanding re-entry programs such as the education program.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Manage capital projects to include a 50-space parking lot for JRDC employees and the ORCC re-entry hub.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	60,019,093	65,420,800	67,401,200	69,023,200	3,602,400
Opioid Abatement Fund	569,871	1,177,300	1,172,200	676,700	(500,600)
Grant Fund-Detention Center	380,995	1,577,100	978,700	620,600	(956,500)
Inmate Benefit Fund	1,534,195	1,509,300	1,831,600	1,309,200	(200,100)
Total by Fund	62,504,154	69,684,500	71,383,700	71,629,700	1,945,200
Character					
Jennifer Road - Pretrial	33,323,589	36,413,900	38,895,800	38,456,700	2,042,800
Ordinance Road - Inmates	19,119,366	21,153,300	20,863,800	22,267,900	1,114,600
Admin/Support Service	4,463,593	6,494,400	5,666,500	5,288,600	(1,205,800)
CHPC	4,063,412	4,113,600	4,126,000	4,307,300	193,700
Inmate Benefit Fnd Expenditure	1,534,195	1,509,300	1,831,600	1,309,200	(200,100)
Total by Character	62,504,154	69,684,500	71,383,700	71,629,700	1,945,200
Object					
Personal Services	49,806,761	52,251,300	53,690,300	54,241,800	1,990,500
Contractual Services	8,121,902	13,252,400	13,230,800	13,221,000	(31,400)
Supplies & Materials	2,839,308	2,510,800	2,488,800	2,729,500	218,700
Business & Travel	29,137	41,500	31,000	28,800	(12,700)
Capital Outlay	172,851	119,200	111,200	99,400	(19,800)
Grants, Contributions & Other	1,534,195	1,509,300	1,831,600	1,309,200	(200,100)
Total by Object	62,504,154	69,684,500	71,383,700	71,629,700	1,945,200

Department of Detention Facilities

FY2026 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	432.60	432.60	432.60	432.60	0.00
Opioid Abatement F	1.00	1.00	1.00	1.00	0.00
Grant Fund-Detenti	0.40	0.40	0.40	0.40	0.00
Total by Fund	434.00	434.00	434.00	434.00	0.00
Character					
Jennifer Road - Pret	249.00	248.00	248.00	248.00	0.00
Ordinance Road - In	123.00	122.00	122.00	122.00	0.00
Admin/Support Serv	20.00	22.00	22.00	22.00	0.00
CHPC	42.00	42.00	42.00	42.00	0.00
Total-Character	434.00	434.00	434.00	434.00	0.00
Barg Unit					
Correctional Spec.	33.00	33.00	33.00	33.00	0.00
Detention Officers	246.00	246.00	246.00	246.00	0.00
Detention Sergeants	32.00	32.00	32.00	32.00	0.00
Labor/Maintenance	7.00	7.00	7.00	7.00	0.00
Non-Represented	53.00	54.00	54.00	54.00	0.00
Office Support	63.00	62.00	62.00	62.00	0.00
Total-Barg Unit	434.00	434.00	434.00	434.00	0.00

- In addition to the positions in the Classified Service shown above, there are two exempt positions: the Superintendent and an Administrative Assistant.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2023	Actual FY2024	Estimate FY2025	Estimate FY2026
<u>Admin/Support Service</u>				
Average Daily Population	496	537	575	575
Disciplinary hearings for inmates	1,447	1,471	1,488	1,488
Security breaches/escapes	1	0	0	0
Inmate grievances	439	428	460	460
Assaults - inmate on inmate/staff	131	123	125	126
CHPC Intakes	8,369	8,533	8,750	8,750
Arrestees held	2,587	3,141	3,150	3,150
Inmates on medications	3,616	4,280	4,500	4,500
Inmates seen for sick calls	7,752	9,274	10,000	10,000
Suicide prevention watches	128	373	400	400
Suicides	0	0	1	0
Intakes that receive detox	1,397	1,361	1,400	1,400
Inmates on opioid treatments	839	479	1,000	1,000
Inmate deaths	1	1	1	1
Inmates receiving mental health s	5,166	6,281	6,500	6,500
Inmates on pretrial supervised rel	4,775	4,111	4,350	4,350
Individuals on House Arrest	1,101	1,055	1,100	1,100
Individuals on Weekender Progra	431	495	495	495
Successful completion of alt sente	76%	76%	76%	76%
Inmates in education programs	336	295	300	310
Inmates who received a GED	18	21	20	20
Inmates who attended religious pr	5,564	5,075	5,200	5,200
Inmates who attended volunteer	2,520	2,789	2,800	2,800
Inmates who attended library ser	6,277	7,958	8,000	8,000
Meals served	573,323	647,348	670,000	670,000

Department of Detention Facilities

Jennifer Road - Pretrial

Program Statement

The Jennifer Road Detention Center (JRDC) is the County's maximum security, intake, and pretrial detention facility. Its population is comprised primarily of men awaiting trial, though it also maintains a small population of sentenced men and women who are not appropriate for housing at the Ordinance Road Correctional Center.

Security Operations – Responsible for maintaining the safety of the public, staff, and inmate population.

Case Management – Includes advocacy, intake, assessment, classification, referral, intervention, monitoring, and evaluation.

Pretrial Services Program – Makes release recommendations at bail hearings and supervises defendants regarding the conditions of release pending trial.

Volunteer Services – Citizen volunteers at both facilities provide religious, substance abuse, recreational, literacy and self-help programs to inmates.

Records – Responsible for interpreting, maintaining, and complying with all court orders governing commitment and release from custody, calculation of diminution of sentence ("good time") credits, and maintaining the inmate Management Information System.

Mental Health Services – Mental health service delivery, including assessment following intake, treatment, and aftercare and case management services upon release. The Mental Health Unit houses inmates with mental illness until they are stabilized and returned to the general population or released.

FY2026 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	33,323,589	36,413,900	38,895,800	38,456,700	2,042,800
Total by Fund	33,323,589	36,413,900	38,895,800	38,456,700	2,042,800
Object					
Personal Services	27,749,007	28,496,500	30,865,700	29,898,400	1,401,900
Contractual Services	4,272,003	6,777,400	7,012,600	7,212,100	434,700
Supplies & Materials	1,296,410	1,098,000	975,500	1,269,000	171,000
Capital Outlay	6,168	42,000	42,000	77,200	35,200
Total by Object	33,323,589	36,413,900	38,895,800	38,456,700	2,042,800

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and increased special pay.
- The increase in Contractual Services is attributable to the increase in the medical services contract.
- The increase in Supplies and Materials is attributable to the increase in the meals contract.
- The increase in Capital Outlay is attributable to one-time funding for new kitchen equipment.

Department of Detention Facilities

Ordinance Road - Inmates

FY2026 Approved Budget

Program Statement

The Ordinance Road Correctional Center (ORCC) was originally designed to house minimum and medium security men and women who have been convicted and sentenced for terms up to 18 months. Due to the current population make-up, ORCC is now housing pre-trial inmates as well.

Security Operations – Responsible for maintaining the safety of the public, staff, and inmate population.

Case Management – Includes advocacy, intake, assessment, classification, referral, intervention, monitoring, and evaluation.

Treatment, Addictions, Mental Health & Recovery (TAMAR) – Provides group and individual counseling for women at ORCC who have suffered abuse or trauma.

Community Services – Monitor restitution of participants required to complete uncompensated community service.

Work Release – Allows eligible inmates to maintain regular employment while serving their sentences, facilitating payment of family support, fines, court costs, taxes, and restitution.

Substance Abuse Services – Offers substance abuse education, aftercare planning, and case management post-release.

Reentry Programs – Includes family programs, health care for reentry, chaplain's reentry classes, healing scars program, DOC reentry program and Anne Arundel Work Development Corporation program.

Inmate Work Program – Assigns qualified inmates to work details that serve other County departments and agencies, including Public Works, Animal Care and Control, Inspections and Permits, Landfill, and Food Bank.

House Arrest and Sentencing Program (HAASP) – An alternative to incarceration where offenders are confined to their homes during established curfew hours.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	19,119,366	21,153,300	20,863,800	22,267,900	1,114,600
Total by Fund	19,119,366	21,153,300	20,863,800	22,267,900	1,114,600
Object					
Personal Services	15,234,526	15,871,600	15,511,600	16,301,900	430,300
Contractual Services	2,961,030	4,510,400	4,515,600	5,198,800	688,400
Supplies & Materials	771,131	708,800	774,100	752,000	43,200
Capital Outlay	152,680	62,500	62,500	15,200	(47,300)
Total by Object	19,119,366	21,153,300	20,863,800	22,267,900	1,114,600

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and increased special pay.
- The increase in Contractual Services is attributable to the increase in the medical services contract, and funding for the Turnaround Thursday Program.
- The increase in Supplies and Materials is attributable to the increase in the meals contract.
- The decrease in Capital Outlay is attributable to the removal of one-time funding.

Department of Detention Facilities

FY2026 Approved Budget

Admin/Support Service

Program Statement

General Department Administration provides interdepartmental support for the operations of the facilities and the programs operated at each location. Responsibilities include procurement, budgeting, expenditure control, inmate accounting and commissary, contract monitoring, personnel, payroll, correctional standards compliance, information technology, and training.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	3,512,727	3,740,000	3,515,600	3,991,300	251,300
Opioid Abatement F	569,871	1,177,300	1,172,200	676,700	(500,600)
Grant Fund-Detenti	380,995	1,577,100	978,700	620,600	(956,500)
Total by Fund	4,463,593	6,494,400	5,666,500	5,288,600	(1,205,800)
Object					
Personal Services	2,772,181	3,789,100	3,205,400	3,745,500	(43,600)
Contractual Services	888,869	1,964,600	1,702,600	810,100	(1,154,500)
Supplies & Materials	761,064	691,200	727,500	704,200	13,000
Business & Travel	29,137	41,500	31,000	28,800	(12,700)
Capital Outlay	12,342	8,000	0	0	(8,000)
Total by Object	4,463,593	6,494,400	5,666,500	5,288,600	(1,205,800)

- The decrease in Personal Services is attributable to the decreases in the grant fund, partially offset by countywide increases to the pay package and benefits.
- The decrease in Contractual Services is attributable to the decrease in medical services funded by the Opioid Abatement Fund, and the decrease in grant-funded contractual services.
- The increase in Supplies and Materials is attributable to uniform purchases.
- The decrease in Business and Travel is attributable to the decrease in grant-funded activities.
- The decrease in Capital Outlay is attributable to the decrease in grant-funded miscellaneous equipment.

Department of Detention Facilities CHPC

FY2026 Approved Budget

Program Statement

The Central Holding and Processing Center (CHPC) is the County's one location for public safety organizations to process all arrestees in Anne Arundel County. CHPC opened on June 15, 2020, improving the safety and security of Anne Arundel County by consolidating the charging, booking, and initial appearance processes at one site. The unit reduces the number of arrestee transports and is the best-practice approach for processing arrestees.

Security Operations – Responsible for maintaining the safety and security of the public, staff, and detained population at CHPC. Security staff work directly with Booking Officers to assure that arrestees are processed humanely, efficiently, and safely prior to release or detention.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	4,063,412	4,113,600	4,126,000	4,307,300	193,700
Total by Fund	4,063,412	4,113,600	4,126,000	4,307,300	193,700
Object					
Personal Services	4,051,047	4,094,100	4,107,600	4,296,000	201,900
Supplies & Materials	10,704	12,800	11,700	4,300	(8,500)
Capital Outlay	1,661	6,700	6,700	7,000	300
Total by Object	4,063,412	4,113,600	4,126,000	4,307,300	193,700

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

Department of Detention Facilities

Inmate Benefit Fnd Expenditure

FY2026 Approved Budget

Program Statement

This special revenue fund is used for inmate benefit and welfare activities. These activities include the commissary operation as well as the acquisition of goods and services to support the health, education, and recreation of the general inmate population.

Commissary – Provides various products such as snacks and reading materials to inmates that purchase the products. There is no cost to taxpayers.

Welfare Activities – Provides inmates with general hygiene items, recreational items including magazines and newspapers, and educational resources at no cost to taxpayers.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Inmate Benefit Fun	1,534,195	1,509,300	1,831,600	1,309,200	(200,100)
Total by Fund	1,534,195	1,509,300	1,831,600	1,309,200	(200,100)
Object					
Grants, Contribution	1,534,195	1,509,300	1,831,600	1,309,200	(200,100)
Total by Object	1,534,195	1,509,300	1,831,600	1,309,200	(200,100)

- The Inmate Benefit Fund is a self-sustaining operation that receives no taxpayer funding.
- The Fund purchases wide-ranging items for inmates from the proceeds of the Department's commissary.
- The decrease in Grants, Contributions and Other is attributable to a recent ruling by the Federal Communications Commission on telephone commissions.

Department of Detention Facilities
General Fund

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0212	Office Support Assistant II	OS	4	7	7	7	7	7	0
0213	Office Support Specialist	OS	6	17	16	16	16	16	0
0223	Administrative Assistant III	OS	6	0	2	2	2	2	0
0223	Secretary III	OS	6	2	0	0	0	0	0
0241	Management Assistant I	NR	15	5	5	5	5	5	0
0242	Management Assistant II	NR	17	5	5	5	3	3	0
0264	Program Manager	NR	19	1	1	1	1	1	0
0265	Program Specialist I	NR	15	5	5	5	5	5	0
0266	Program Specialist II	NR	17	3	3	3	3	3	0
0462	Financial Clerk I	OS	7	1	1	1	1	1	0
0463	Financial Clerk II	NR	11	1	1	1	1	1	0
0712	Storekeeper II	LM	6	2	2	2	2	2	0
1201	Detention Officer	D	1	190	190	190	190	190	0
1202	Detention Corporal	D	2	56	56	56	56	56	0
1203	Detention Sergeant	D	3	32	32	32	32	32	0
1204	Detention Lieutenant	D	5	10	10	10	10	10	0
1206	Detention Captain	D	6	3	3	3	3	3	0
1207	Asst Correctional Facility Admin	D	7	3	3	3	3	3	0
1209	Correctional Facility Adminis	D	8	2	2	2	2	2	0
1214	Correctional Program Spec I	C	1	1	1	1	1	1	0
1215	Correctional Program Spec II	C	2	32	32	32	32	32	0
1216	Correctional Records Clerk I	OS	7	12	0	0	0	0	0
1216	Correctional Records Clerk I	OS	9	0	12	12	12	12	0
1217	Correctional Support Servc Mgr	NR	20	1	1	1	1	1	0
1218	Correctional Records Clerk II	OS	10	0	1	1	1	1	0
1218	Correctional Records Clerk II	OS	9	1	0	0	0	0	0
1265	Criminal Justice Program Supvr	C	3	7	7	7	7	7	0
1271	Laundry Supervisor	NR	12	2	2	2	2	2	0
1530	Senior Booking Officer	OS	10	0	4	4	4	4	0
1530	Senior Booking Officer	OS	9	1	0	0	0	0	0
1532	Booking Officer	OS	9	0	19	19	19	19	0
1532	Booking Officer	OS	7	22	0	0	0	0	0
1539	Senior Special Investigator	NR	15	0	0	0	1	1	0
1547	Special Investigator	NR	14	2	3	3	2	2	0

Department of Detention Facilities
General Fund

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title			FY2024	FY2025	FY2025	FY2025	FY2026	
			Approved	Request	Approved	Adjusted	Budget	Variance
Plan	Grade							
2122	Facilities Maintenance Mech II	LM 9	1	1	1	1	1	0
2123	Facilities Maintenanc Mech III	LM 11	4	4	4	4	4	0
2131	Facilities Maintenance Supvr	NR 14	2	2	2	2	2	0
2143	Facilities Maintenance Manager	NR 17	0	0	0	2	2	0
Fund Summary			433	433	433	433	433	0

Department of Detention Facilities
Opioid Abatement Fund

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Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0266 Program Specialist II	NR	17	1	1	1	1	1	0
Fund Summary			1	1	1	1	1	0
Department Summary			434	434	434	434	434	0

Department of Detention Facilities
General Fund

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title			Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0156	Superintendent Detention Cente	E	8		1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	1		0	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E	1		1	0	0	0	0	0
Fund Summary					2	2	2	2	2	0
Department Summary					2	2	2	2	2	0

Mission Statement

The Office of Emergency Management (OEM) assures County Government and the general public are prepared for any emergency, manages the County Response to major emergencies, and coordinates with all relevant stakeholders to maintain strong partnerships to ensure our jurisdiction is the safest large jurisdiction on Maryland.

Major Accomplishments

Goal 2. Public Safety

- Began facilitating the special events permitting process with public safety partners helping to make large events in the County safer for the community.
- Worked to meet the high demand for CPR, Stop the Bleed, and Civilian Response to Active Shooter Events (CRASE) trainings for all residents.
- Anne Arundel has been recertified as a StormReady community as of 2024. StormReady is a nationwide program that encourages a proactive approach to improving local hazardous weather operations by using public alert systems, ensuring continuous monitoring through 911 dispatch and the Emergency Operations Center, and providing education through training on public readiness.
- Leading, along with Federal, State, and local partners, the County's Hazard Mitigation Plan update and ensuring community involvement.
- Played a critical role in the Key Bridge response by establishing Disaster Recovery Centers to provide aid to affected residents and businesses.
- Working with the Board of Education, began development of a Continuity of Operations Plan (COOP) policy to ensure the continuation of the essential functions during a state of local, regional, or national emergency. This will be one of the first in the nation specifically developed for an Education Board.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Leading the development of the Emergency Management Center which will combine Fire and Police Department call center operations and include the Office of Emergency Management's functions. This consolidation has been recognized as one of the biggest improvements that can be made for public safety in the County.
- Managed federally-funded grants supporting projects and initiatives for the County Office of Emergency Management (OEM), the Fire Department, and the Police Department.

Key Objectives

Goal 2. Public Safety

- Assure County Government and the general public is prepared for any emergency by providing a comprehensive emergency management system through strong, solid partnerships and innovative planning.
- Commit to saving lives, minimizing property damage and economic hardship, facilitating recovery, and making Anne Arundel a resilient community while providing leadership, professional customer service, teamwork, and accountability.
- Continue to build strong ties with the business community as well as the residents of the county through a robust outreach, training, and exercise program.
- Integrate best practices based on Anne Arundel County's population into emergency preparedness, planning, mitigation, response, and recovery for all populations throughout Anne Arundel County.

Goal 3. Environmental Stewardship and Managing Growth

- Work through the "whole community" concept to provide a more robust hazard mitigation program for neighborhoods susceptible to loss from flooding or other natural hazards.

Goal 7. Health

- Enhance public health emergency preparedness capabilities to better assist Health and Hospital systems as it relates to coordination on major public health issues.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	1,190,455	1,445,000	1,445,000	1,836,200	391,200
Grant Fund - OEM	1,159,206	3,778,400	3,077,000	1,717,400	(2,061,000)
Total by Fund	2,349,661	5,223,400	4,522,000	3,553,600	(1,669,800)
Character					
Office of Emergency Mgt	2,349,661	5,223,400	4,522,000	3,553,600	(1,669,800)
Total by Character	2,349,661	5,223,400	4,522,000	3,553,600	(1,669,800)
Object					
Personal Services	1,383,939	2,808,500	2,628,300	2,312,700	(495,800)
Contractual Services	260,073	1,071,200	925,600	426,100	(645,100)
Supplies & Materials	350,608	600,800	460,900	430,400	(170,400)
Business & Travel	73,107	296,400	226,000	180,700	(115,700)
Capital Outlay	219,073	381,500	216,200	138,700	(242,800)
Grants, Contributions & Other	62,861	65,000	65,000	65,000	0
Total by Object	2,349,661	5,223,400	4,522,000	3,553,600	(1,669,800)

Office of Emergency Management

FY2026 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	6.20	6.20	6.20	7.20	1.00
Grant Fund - OEM	0.80	0.80	0.80	0.80	0.00
Total by Fund	7.00	7.00	7.00	8.00	1.00
Character					
Office of Emergency	7.00	7.00	7.00	8.00	1.00
Total-Character	7.00	7.00	7.00	8.00	1.00
Barg Unit					
Non-Represented	6.00	6.00	6.00	7.00	1.00
Office Support	1.00	1.00	1.00	1.00	0.00
Total-Barg Unit	7.00	7.00	7.00	8.00	1.00

- In addition to the positions in the Classified Service shown above, there are two exempt positions: the Director and the Deputy Director.
- The FY26 budget adds a new Deputy Emergency Communications Director position to support the consolidation of emergency communications.
- A summary of all positions, by department and job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2023	Actual FY2024	Estimate FY2025	Estimate FY2026
<u>Office of Emergency Mgt</u>				
Public presentations	110	132	150	165
Plan reviews and updates	7	2	6	6
EOC training sessions	38	38	54	50
Full Scale exercise	7	0	1	1
Tabletop exercises	15	17	14	19

Office of Emergency Management

FY2026 Approved Budget

Program Statement

The role of the Office of Emergency Management (OEM) is to provide oversight and coordination for all countywide emergency preparedness, pre- and post-emergency mitigation efforts, and the development, review, approval, and integration of County emergency response planning. This includes the integration of volunteer organizations and the private sector into the County's emergency management scheme, as well as oversight of response, exercises, training, and emergency operations planning.

The OEM is responsible for assuring the County's readiness and ability to respond to, and recover from, natural, manmade, and technological emergencies. This is done by assisting County departments with emergency preparedness, response, and recovery efforts, while providing a crucial link for accessing State and federal assistance and support. Crucial aspects of this mission include operating and managing all activations of the Anne Arundel County Emergency Operations Center, maintaining and coordinating revisions to the County Emergency Operations Plan, and providing guidance for, and management of, numerous Federal and State Department of Homeland Security Grants.

Commentary

- The decrease in Personal Services is attributable to reduced grant funding partially offset by General Fund increases associated with the pay package and benefits, a new Deputy Emergency Communications Director and a new special events coordinator contractual position.
- The decrease in Contractual Services is attributable to reduced grant funding and the removal of one-time FY 2025 funding in the General Fund.
- The decrease in Supplies and Materials is largely due to grant funding.
- The decrease in Business and Travel is primarily attributable to grant funding.
- The decrease in Capital Outlay is attributable to grant funding.

**Office of Emergency Management
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0213	Office Support Specialist	OS	6	1	1	1	1	1	0
0241	Management Assistant I	NR	15	1	1	1	1	1	0
1169	Project Development Administra	NR	21	1	1	1	1	1	0
1303	Emergency Management Planner	NR	16	1	1	1	1	1	0
1304	Emergency Mgmt Training/Exercise Coordinato	NR	18	1	1	1	1	1	0
1307	Sr EmergencyManagement Planner	NR	19	1	1	1	1	1	0
1308	Communications Emergency Mgmt Planner	NR	18	1	1	1	1	1	0
1309	Deputy Emergency Communications Director	NR	22	0	0	0	0	1	1
Fund Summary				7	7	7	7	8	1
Department Summary				7	7	7	7	8	1

**Office of Emergency Management
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
1301	Emergency Management Director	E	6	1	1	1	1	1	0
1306	Deputy Emergency Mgmt Director	E	3	1	1	1	1	1	0
Fund Summary				2	2	2	2	2	0
Department Summary				2	2	2	2	2	0

Circuit Court

FY2026 Approved Budget

Mission Statement

The mission and responsibility of the Circuit Court for Anne Arundel County is to provide a forum for expedient disposition of justice in accordance with the laws of the State of Maryland.

Major Accomplishments

- The Court is evaluated on timeliness by Case Time Standards in all case types. Anne Arundel County continues to rank among the most efficient courts in Maryland.
- The Court has eliminated the backlog of civil, family and criminal cases due to the pandemic.
- Two security assessments have been done to evaluate security at the Circuit Court building, which assisted with the Court obtaining a security grant in January 2025.
- Increase in communication to report, monitor and evaluate Judicial Threats.

Key Objectives

- To provide fair, efficient, and effective justice for all.
- Continue to develop Maryland Electronic Courts' policies and procedures to ensure success of the electronic case management system and better identify the needs of Court users.
- Provide timely disposition of cases by striving to exceed all case time standard measurements in all case categories.
- Continue to develop safety resources and protocols to maintain a secure environment for court staff and the public.
- Increase the use of technology to enhance court accessibility and improve court operations.

Personnel Summary

All employees of the Circuit Court are in the exempt service and are not subject to the County's personnel laws, policies, and position control

section (6-1-110) of the County Code. However, these positions are treated similarly to "classified" positions by the County's Office of Personnel pursuant to section 6-2-104 of the County Code.

The FY2026 budget includes funding for 63 positions, including the Court Administrator, management assistants and aides, court reporters, and other positions to provide court scheduling, paralegal service, and other services. A cadre of bailiffs are employed on a per diem basis.

The State Judiciary funds all personnel costs of the Court's Judges, Magistrates, and Law Clerks. One Magistrate position is funded by the County, but the personnel costs for that position are reimbursed by the State to the County. Finally, the Court also employs nine grant-funded positions in family law and drug court programs.

Commentary

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits as well as one additional Court Management Assistant I position. Also included are reclasses of three Court Assignment Clerk positions to NR14, one Court Paralegal position to Jury Clerk, two Assistant Director of Assignment positions to Deputy Director of Assignment, and one Director of Assignment position to NR18.
- The increase in Contractual Services is attributable to changes in grant funding.
- The decrease in Business & Travel is attributable to changes in grant funding.
- The decrease in Capital Outlay is attributable to the removal of one-time purchases in the Circuit Court Special Fund.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	7,537,019	8,089,800	8,038,900	8,319,500	229,700
Grant Fund-Circuit Court	1,490,293	2,101,800	1,916,200	2,309,300	207,500
Circuit Court Special Fund	125,804	285,000	185,000	165,000	(120,000)
Total by Fund	9,153,116	10,476,600	10,140,100	10,793,800	317,200
Character					
Disposition of Litigation	9,153,116	10,476,600	10,140,100	10,793,800	317,200
Total by Character	9,153,116	10,476,600	10,140,100	10,793,800	317,200
Object					
Personal Services	7,856,717	8,537,000	8,473,900	8,828,900	291,900
Contractual Services	934,648	1,258,800	1,146,000	1,403,500	144,700
Supplies & Materials	144,097	238,500	237,100	241,300	2,800
Business & Travel	191,482	342,300	183,100	320,100	(22,200)
Capital Outlay	26,173	100,000	100,000	0	(100,000)
Total by Object	9,153,116	10,476,600	10,140,100	10,793,800	317,200

**Circuit Court
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
8622	Jury Clerk	NR	13	0	0	0	0	1	1
8625	Court Program Specialist II	NR	17	1	1	1	1	1	0
8626	Court Program Manager	NR	19	2	2	2	2	2	0
8629	Court Social Worker	NR	16	9	9	9	9	9	0
8643	Court Bailiff Supervisor	NR	4	1	1	1	1	1	0
8646	Court Paralegal	NR	12	2	2	2	2	1	-1
8647	Court Reporter I	NR	12	5	5	5	5	5	0
8648	Court Reporter II	NR	15	1	1	1	1	1	0
8653	Masters Administrative Aide	NR	12	6	6	6	6	6	0
8655	Court Management Asst I	NR	15	14	14	14	14	15	1
8656	Court Management Asst II	NR	17	6	6	6	6	6	0
8658	Deputy Jury Commissioner	NR	15	1	1	1	1	1	0
8659	Jury Commissioner	NR	17	1	1	1	1	1	0
8660	Family Law Administrator	NR	19	1	1	1	1	1	0
8663	Court Administrator	NR	23	1	1	1	1	1	0
8665	Master Circuit Court	NR	23	3	3	3	3	3	0
8666	Court Systems Programmer	NR	17	1	1	1	1	1	0
8669	Court Assignment Clerk	NR	12	3	3	3	3	0	-3
8669	Court Assignment Clerk	NR	14	0	0	0	0	3	3
8670	Director of Court Operations	NR	20	1	1	1	1	1	0
8671	Assistant Director Assignment	NR	15	2	2	2	2	0	-2
8671	Deputy Director of Assignment	NR	16	0	0	0	0	2	2
8677	Director of Assignment	NR	18	0	0	0	0	1	1
8677	Director of Assignment	NR	17	1	1	1	1	0	-1
Fund Summary				62	62	62	62	63	1
Department Summary				62	62	62	62	63	1

Orphans' Court

FY2026 Approved Budget

Mission Statement

The Orphans' Court is a court of limited special jurisdiction, responsible for conducting judicial probate, directing the conduct of a personal representative, and passing any orders which may be required in the course of the administration of an estate.

Orphans' Court Judges are elected directly by the voters of Anne Arundel County. The Governor designates one of the Judges as a Chief Judge.

Commentary

- The increase in Personal Services is attributable to the increase in the salaries for Judges.
- The decrease in Supplies and Materials is attributable to the removal of one-time costs for audio visual supplies.
- The decrease in Business and Travel is attributable to the removal of one-time costs in training seminars and courses, and lodging and transportation.

Personnel Summary

The Orphans' Court consists of three elected Judges whose salaries are fixed in law.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	200,085	279,800	301,500	214,300	(65,500)
Total by Fund	200,085	279,800	301,500	214,300	(65,500)
Character					
Orphans Court	200,085	279,800	301,500	214,300	(65,500)
Total by Character	200,085	279,800	301,500	214,300	(65,500)
Object					
Personal Services	175,444	187,700	187,700	199,900	12,200
Contractual Services	0	100	100	3,200	3,100
Supplies & Materials	18,657	71,300	93,000	3,000	(68,300)
Business & Travel	5,984	20,700	20,700	8,200	(12,500)
Total by Object	200,085	279,800	301,500	214,300	(65,500)

**Orphans' Court
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title	Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
8612 Chief Judge Orphans Court	EO	8	1	1	1	1	1	0
8613 Orphans Court Judge	EO	7	2	2	2	2	2	0
Fund Summary			3	3	3	3	3	0
Department Summary			3	3	3	3	3	0

Mission Statement

The Anne Arundel County State's Attorney is the chief law enforcement officer for the County, overseeing the prosecution of the majority of felony and misdemeanor crimes committed in our County. The State's Attorney's Office (SAO) consists of the elected State's Attorney, Deputy State's Attorneys, Assistant State's Attorneys, and support staff funded with both General Funds and grants. It is committed to seeking justice on behalf of the citizens of the County, holding offenders accountable, and ensuring the professional, fair, and ethical treatment of victims, witnesses, and those accused of crimes.

Major Accomplishments

- Brought 10 homicide cases to a successful close in 2024, including a step-father fatally shooting his stepson over a parking dispute, a man who shot at a group of people, killing his close friend, and a sentence of 90 years with 35 years suspended for a shooting at a company party at an Edgewater home. Also secured a manslaughter conviction for a man who slammed another man to the ground during an altercation in Brooklyn Park. The victim later died from his head injury.
- Secured justice for victims as a result of sex offense prosecutions, including a 4-year jail sentence for a repeat offender who exposed himself to a local girls' track team, a man sentenced to 15 years incarceration with an additional 45 years suspended for sexual assault and rape against an 8-year-old household member, and 15 years for a karate instructor who victimized two students.
- Successfully prosecuted fatal crash and impaired driving cases and securing significant sentences for tragic incidents, including 18 months for a Light Rail operator for a fatal crash that claimed the life of a promising young football player, 15 years for a driver who struck three pedestrians and repeatedly rammed an SUV outside of Cancun Cantina, and 15 years for a drunk driver who left one man dead and injured others, including his teenage nephew, after running a red light in the middle of the day.
- Received increased funding from the Governor's Office of Crime Prevention and Policy for a grant that now covers nearly 90% of the cost for four Victim/Witness Advocates, including a dedicated Bilingual Advocate for Spanish-speaking victims in District Court.
- Defended against a civil suit filed by a man convicted of murder in the 1970s who claimed he was actually innocent and had filed a request for compensation. The SAO handled and won an administrative hearing and an appeal by producing evidence that contradicted his claim of innocence, saving the State more than \$1.2 million in monetary damages.

Key Objectives

- Enhance public confidence in the criminal justice system by strengthening collaboration with police and other agencies to foster community dialogue and support a fair and equitable system, including initiatives for prisoner re-entry and rehabilitation, as well as diversion and treatment programs for non-violent and youthful offenders.
- Provide County residents with effective crime prevention strategies to enhance community safety.
- Hold violent offenders accountable, with a specific focus on gun-related crimes, to reduce violence in our communities.
- Continue to vigorously prosecute driving while impaired and fatal vehicle collisions caused by impaired drivers in order to deter dangerous behavior.
- Address drug-related crimes by prioritizing treatment and rehabilitation for addicts while holding drug dealers accountable for their actions.
- Provide highly trained attorneys to advocate on behalf of victims.
- Maintain a long-term commitment to fiscal responsibility by adhering to budgetary limits, maximizing grant funding opportunities, and ensuring efficient use of resources to support the office's mission.

Personnel Summary

All employees of the State's Attorney's Office of Anne Arundel County are in the exempt service and are not subject to the County's personnel laws and policies. These exempt employees are not subject to the position control section (6-1-110) of the County Code.

Commentary

- The increase in Personal Services is attributable to increases to the pay package and benefits, and includes changes in grant funding.
- The increase in Contractual Services is attributable to a one-time cost in medical services, and an increase in vehicle lease rates.
- The decrease in Supplies & Materials is attributable to decreases in copy machine supplies and general office supplies.
- The increase in Capital Outlay is attributable to a one-time cost in furniture and fixtures.
- The decrease in Grants, Contributions & Other is attributable to a decrease in grant fund contributions.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	15,971,670	16,963,400	16,849,800	18,022,500	1,059,100
Grant Fund-State's Attorney	451,349	846,100	832,000	776,400	(69,700)
Total by Fund	16,423,019	17,809,500	17,681,800	18,798,900	989,400
Character					
Office of the State's Attorney	16,423,019	17,809,500	17,681,800	18,798,900	989,400
Total by Character	16,423,019	17,809,500	17,681,800	18,798,900	989,400
Object					
Personal Services	15,962,434	17,266,400	17,219,000	18,263,600	997,200
Contractual Services	160,448	173,800	142,500	194,200	20,400
Supplies & Materials	117,998	133,800	126,800	122,300	(11,500)
Business & Travel	71,642	93,100	90,500	86,200	(6,900)
Capital Outlay	26,495	37,000	43,000	74,000	37,000
Grants, Contributions & Other	84,001	105,400	60,000	58,600	(46,800)
Total by Object	16,423,019	17,809,500	17,681,800	18,798,900	989,400

**Office of the State's Attorney
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title	Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
8100 State's Attorney	EO	6	1	1	1	1	1	0
8101 Admin Asst To State's Atty	SA	6	1	1	1	1	1	0
8103 S/A Investigator I	SA	3	2	2	2	2	2	0
8110 Deputy State's Attorney	SA	8	2	2	2	2	2	0
8120 Assistant State's Attorney	SA	7	57	57	57	57	57	0
8121 S/A Office Support Assistant	SA	1	3	3	3	3	3	0
8122 S/A Case Coordinator	SA	2	20	20	20	18	18	0
8123 S/A Law Clerk	SA	2	1	1	1	0	0	0
8124 S/A Paralegal	SA	2	21	21	21	19	19	0
8125 S/A Vic/Witness Advocate	SA	3	14	14	14	14	14	0
8126 S/A Case Manager	SA	3	3	3	3	6	6	0
8127 S/A Exec Secretary	SA	3	1	1	1	1	1	0
8128 S/A Management Assistant I	SA	3	3	3	3	3	3	0
8130 S/A Management Assistant II	SA	4	4	4	4	6	6	0
8131 S/A Mediator	SA	4	1	1	1	1	1	0
8134 S/A Senior Management Asst	SA	5	2	2	2	2	2	0
8135 S/A Director Vic/Witness Progs	SA	6	2	2	2	2	2	0
8136 S/A Court Systems Programmer	SA	4	1	1	1	1	1	0
Fund Summary			139	139	139	139	139	0
Department Summary			139	139	139	139	139	0

Mission Statement

The Office of the Sheriff provides law enforcement and public safety services by MEETING the needs of the Circuit Court and the Citizens of Anne Arundel County.

Our Values

Modern

We strive to ensure that our policies, operations, systems, training, and equipment align with all Maryland Police and Correctional Training Commissions, state and Federal mandates and the needs of the community we serve.

Effective

Our programs and equipment will undergo routine audits to ensure that they are producing the desired results.

Efficient

We will achieve maximum productivity with minimum wasted effort or expense.

Transparent

Our actions will be open to the public in a timely and prudent manner to allow for informed decisions by the community we serve.

Major Accomplishments

- The safety and security of our Circuit Court visitors, employees and judiciary continues to be a primary objective for the Sheriff's Office. The Office has expanded our judiciary protection efforts by assigning a deputy to every courtroom.
- The Sheriff's Office has conducted a successful hiring campaign, reducing our vacancy rate by over 50%. These new deputies will allow the Office to fully staff many of our key units such as the Circuit Court.
- The backlog of unserved arrest warrants continues to be significant focus for the Sheriff's Office. A major reorganization of the Office's warrant squads, along with partnering with other local agencies, will provide additional resources that will be

useful in the ever continuing efforts to reduce outstanding warrants.

Key Objectives

- The Office will empower our Peer Support Team to provide our deputies with the tools and understanding they need to navigate the multiple challenges they encounter every day. Prioritizing mental health support is critical, and we must ensure that every employee has access to it when needed.
- The Office will strengthen and expand our recruitment team in order to build upon the success we have had with seeking and retaining highly qualified employees during a period characterized by a shortage in law enforcement personnel.
- The Office will continue to engage and work in close collaboration with community members in order to strengthen and enhance our relationships. Our objective is to establish a diverse and enriched partnership with communities that have historically encountered challenges in their interactions with law enforcement.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	14,421,789	14,951,600	16,282,900	17,712,800	2,761,200
Forfeit & Asset Seizure Fnd	0	9,400	0	9,400	0
Grant Fund-Sheriff's Office	(85,624)	166,600	89,400	153,700	(12,900)
Total by Fund	14,336,165	15,127,600	16,372,300	17,875,900	2,748,300
Character					
Office of the Sheriff	14,336,165	15,118,200	16,372,300	17,866,500	2,748,300
Sheriff FAST	0	9,400	0	9,400	0
Total by Character	14,336,165	15,127,600	16,372,300	17,875,900	2,748,300
Object					
Personal Services	12,057,003	13,312,300	14,651,500	15,341,500	2,029,200
Contractual Services	927,375	1,121,800	1,076,800	1,363,200	241,400
Supplies & Materials	373,637	521,400	515,200	433,900	(87,500)
Business & Travel	24,624	36,800	34,900	43,600	6,800
Capital Outlay	953,526	81,900	40,500	640,300	558,400
Grants, Contributions & Other	0	53,400	53,400	53,400	0
Total by Object	14,336,165	15,127,600	16,372,300	17,875,900	2,748,300

Office of the Sheriff

FY2026 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2024	Approved FY2025	Adjusted FY2025	Budget FY2026	Inc (Dec)
Fund					
General Fund	115.00	116.34	116.34	119.00	2.66
Grant Fund-Sheriff's	2.00	0.66	0.66	0.00	(0.66)
Total by Fund	117.00	117.00	117.00	119.00	2.00
Character					
Office of the Sheriff	117.00	117.00	117.00	119.00	2.00
Total-Character	117.00	117.00	117.00	119.00	2.00
Barg Unit					
Labor/Maintenance	9.00	9.00	9.00	11.00	2.00
Non-Represented	11.00	11.00	11.00	11.00	0.00
Office Support	15.00	15.00	15.00	15.00	0.00
Deputy Sheriffs	82.00	82.00	82.00	82.00	0.00
Total-Barg Unit	117.00	117.00	117.00	119.00	2.00

- In addition to the positions in the Classified Service shown above there are two exempt positions: the Sheriff and the Chief Deputy.
- The FY26 budget includes the addition of two Sheriff Communication Operator positions, and reclasses ten Office Support Assistant II positions to Office Support Specialist.
- A summary of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2023	Actual FY2024	Estimate FY2025	Estimate FY2026
<u>Office of the Sheriff</u>				
Number of court sessions held	5,192	4,070	4,110	4,151
Number of court cases heard	20,316	23,120	23,351	23,584
Number of prisoner transports	1,595	625	631	637
Prisoners held in custody	2,984	3,335	3,368	3,401
Circuit Court warrants served	458	341	344	347
Dist. Court warrants served	2,193	1,384	1,397	1,410
Ex Parte Protective Orders served	1,922	798	805	814
Domestic Relations arrest warrant	51	26	27	28
Domestic Relations summonses	556	357	361	364
Criminal summons-charging docs	2,364	2,281	2,304	2,327
Failure to pay rent petitions srvd	29,507	30,398	30,702	31,009
Summonses/subpoenas served	6,949	2,638	2,664	2,691
Warrants served-restit & possess	1,105	1,092	1,102	1,114

Office of the Sheriff

Office of the Sheriff

Program Statement

Administrative Bureau – Responsible for policy and operational direction, budgeting, personnel and payroll management, public relations, and training.

Security Operations Bureau – Responsible for providing a safe and secure environment for Circuit Court employees, judges, jurors, and courthouse patrons/visitors. This includes:

- (1) Courts and Facilities - Courtroom security, and security in and adjacent to the Anne Arundel County Circuit complex located in Annapolis.
- (2) Detention Command Center - Monitor of incarcerated defendants at trial, house newly convicted in temporary holding area, and transport prisoners.
- (3) Building Command Center - Monitor and control pedestrian traffic in and around facility through use of video surveillance equipment, respond to alarms, and coordinate interoperation of facilities and detention command.
- (4) Canine Teams - Conduct sweeps for detection of dangers to court facility.

The Field Operations Bureau – Coordinate resources and address tasking for the service of warrants and related activities. This includes:

- (1) Field Operation Teams - Two teams serve warrants, domestic violence orders, child support orders, and transport defendants arrested in other jurisdictions back to the County for processing.
- (2) Canine Teams - Assist warrant, domestic violence, civil process, and child support deputies by providing hands-on assistance or canine overwatch.
- (3) Civil Process - Serve a myriad of court documents, including witness summonses and subpoenas, executing judgments, ejectments, evictions, and criminal summonses.
- (4) Document Control - Manage time-sensitive records and data entry.
- (5) Communications Center - Responsible for the overall safety of all deputies, including dispatch, warrant validation, and other activities.

FY2026 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	14,421,789	14,951,600	16,282,900	17,712,800	2,761,200
Grant Fund-Sheriff's	(85,624)	166,600	89,400	153,700	(12,900)
Total by Fund	14,336,165	15,118,200	16,372,300	17,866,500	2,748,300
Object					
Personal Services	12,057,003	13,312,300	14,651,500	15,341,500	2,029,200
Contractual Services	927,375	1,121,800	1,076,800	1,363,200	241,400
Supplies & Materials	373,637	521,400	515,200	433,900	(87,500)
Business & Travel	24,624	36,800	34,900	43,600	6,800
Capital Outlay	953,526	72,500	40,500	630,900	558,400
Grants, Contribution	0	53,400	53,400	53,400	0
Total by Object	14,336,165	15,118,200	16,372,300	17,866,500	2,748,300

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, a turnover adjustment for higher employment levels, an increase in overtime, and an increase in special pays. This also includes the addition of two Sheriff Communication Operator positions, and reclasses ten Office Support Assistant II positions to Office Support Specialist.
- The increase in Contractual Services is attributable to an increase in vehicle operating rates, medical services, and other services.
- The decrease in Supplies and Materials is attributable to the removal of one-time costs in ammunition and firearms, and animal food supplies, offset by a one-time increase in safety equipment.
- The increase in Capital Outlay is attributable to the one-time cost of eight new vehicles.

Office of the Sheriff
Sheriff FAST

FY2026 Approved Budget

Program Statement

The Forfeit and Asset Seizure Fund is used to account for funds received through the United States Department of Justice Forfeiture Program. The primary purpose of this program is to deter crime by depriving criminals of the profits and proceeds of their illegal activities and to weaken criminal enterprises by removing the instrumentalities of crime. An ancillary purpose of the program is to enhance cooperation among federal, state, and local law enforcement agencies through the equitable sharing of federal forfeiture proceeds.

Any state or local law enforcement agency that directly participates in an investigation or prosecution that results in a federal forfeiture may request an equitable share of the net proceeds of the forfeiture. The budget represented here provides the local appropriation authority necessary for the Sheriff to authorize the expenditure of these funds in accordance with the Equitable Sharing Agreement and annual certification report.

Budget Summary

General Class of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
Forfeit & Asset Seiz	0	9,400	0	9,400	0
Total by Fund	0	9,400	0	9,400	0
Object					
Capital Outlay	0	9,400	0	9,400	0
Total by Object	0	9,400	0	9,400	0

- The FAST Fund budget provides for the purchases of one-time durable law enforcement items and services.

**Office of the Sheriff
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0212	Office Support Assistant II	OS	4	10	10	10	10	0	-10
0213	Office Support Specialist	OS	6	4	4	4	4	14	10
0224	Management Aide	NR	12	1	1	1	1	1	0
0231	Administrative Lead	NR	12	0	1	1	1	1	0
0231	Administrative Secretary	NR	12	1	0	0	0	0	0
0241	Management Assistant I	NR	15	2	3	3	3	3	0
0242	Management Assistant II	NR	17	1	1	1	1	1	0
0266	Program Specialist II	NR	17	1	0	0	0	0	0
1513	Crime Analyst	OS	11	0	1	1	1	1	0
1513	Crime Analyst	OS	10	1	0	0	0	0	0
1593	Sheriff Communication Operator	LM	8	0	9	9	9	11	2
1593	Sheriff Communication Operator	LM	6	9	0	0	0	0	0
1594	Deputy Sheriff Corporal	S	1A	43	46	46	35	35	0
1595	Deputy Sheriff IV	S	4	4	4	4	4	4	0
1596	Law Enforcement Train Coord	NR	14	1	1	1	0	0	0
1597	Deputy Sheriff I	S	1	29	26	26	37	37	0
1598	Deputy Sheriff II	S	2	7	7	7	7	7	0
1599	Deputy Sheriff III	S	3	3	3	3	3	3	0
1600	Sheriff Fleet Coordinator	NR	15	0	0	0	1	1	0
Fund Summary				117	117	117	117	119	2
Department Summary				117	117	117	117	119	2

**Office of the Sheriff
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title	Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
8200 Sheriff	EO	2	1	1	1	1	1	0
8201 Chief Deputy	ET	1	1	1	1	1	1	0
Fund Summary			2	2	2	2	2	0
Department Summary			2	2	2	2	2	0

Mission Statement

The Board of License Commissioners is responsible for administering and enforcing liquor laws, as well as controlling and issuing liquor licenses. Inspectors visit and inspect all licensed establishments at least twice per year to assure compliance with the rules and regulations governing the sale of alcoholic beverages at retail establishments in Anne Arundel County.

The Alcoholic Beverages Article of the Annotated Code of Maryland governs the Board's powers. The Board is appointed by the Governor with the advice and consent of the Senate, and operates under the authority of the State's Alcohol and Tobacco Commission.

Personnel Summary

The Board consists of three Commissioners. There are six full-time staff, one attorney, and 18 part-time inspectors.

Commentary

- The decrease in Personal Services is primarily attributable to a realignment based on current salaries partially offset by increases to the pay package and benefits and an increase in the Deputy Chief Inspector's hours.
- The decrease in Contractual Services is attributable to the removal of one-time FY 2025 expenses, partially offset by the implementation of Alcohol Substance Abuse Program (ASAP), an alcohol awareness program specifically tailored to Anne Arundel County.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	1,041,168	1,221,700	1,186,700	1,191,400	(30,300)
Total by Fund	1,041,168	1,221,700	1,186,700	1,191,400	(30,300)
Character					
Board of License Commissnrs	1,041,168	1,221,700	1,186,700	1,191,400	(30,300)
Total by Character	1,041,168	1,221,700	1,186,700	1,191,400	(30,300)
Object					
Personal Services	921,583	991,100	1,006,100	971,800	(19,300)
Contractual Services	89,611	163,400	133,400	152,400	(11,000)
Supplies & Materials	23,965	39,500	19,500	39,500	0
Business & Travel	4,060	27,700	27,700	27,700	0
Capital Outlay	1,949	0	0	0	0
Total by Object	1,041,168	1,221,700	1,186,700	1,191,400	(30,300)

**Board of License Commissioners
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
8150	Attorney Bd Of License Comm	ET	4	1	1	1	1	1	0
8400	Chairman Bd Of License Comm	ET	3	1	1	1	1	1	0
8410	Commissioner, Bd of Licnse Com	ET	5	2	2	2	2	2	0
8414	Dep Chief Inspector Bd Lic Com	ET	15	1	1	1	1	1	0
8415	Chief Inspector Bd Lic Comm	NR	5	1	1	1	1	1	0
8416	Inspector Bd License Comm	ET	7	18	18	18	18	18	0
8498	Executive Director Bd Lic Comm	NR	17	1	1	1	1	1	0
8499	Administrator Bd of Licnse Com	NR	16	1	1	1	1	1	0
8500	Secretary Bd License Comm	NR	13	2	2	2	2	2	0
Fund Summary				28	28	28	28	28	0
Department Summary				28	28	28	28	28	0

Mission Statement

The Board of Elections provides convenient access to voter registration, accessible locations to exercise their right to vote, uniformity of election processes, fair and equitable elections, and maintains all registration and election-related data accurately and in a form accessible to the public for the citizens of Anne Arundel County.

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

- Successfully conducted the 2024 Presidential General Election. Total Out of 412,520 eligible voters, 312,085 voted, including 101,527 Early Voters, 113,836 Election Day Voters, 83,956 Mail-in Voters, and 12,766 Provisional Voters.
- Early voting at 10 Vote Centers located throughout the County during 8 days of Early Voting. Operated 152 polling places for 195 precincts on Election Day.
- Maintained 32 ballot drop boxes throughout the County and publicly canvassed more than 80,000 mail-in ballots during 15 days of pre and post election canvassing.

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

- Manage in-person voting for 9 days of voting in FY26, including 8 days of Early Voting and the Gubernatorial Primary Election. This includes recruiting, hiring, training and paying election workers at 10 early voting locations and up to 152 election day polling places.
- Conduct 7 days of canvassing, including 3 days prior to Early Voting and 4 days of canvassing following Election Day.
- Complete more than 200,000 transactions in MDVOTERS including new voter registrations, voter updates, and mail-in ballot requests.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	7,583,495	6,953,100	8,247,300	6,893,200	(59,900)
Grant Fund-Board of Elections	0	36,800	0	0	(36,800)
Total by Fund	7,583,495	6,989,900	8,247,300	6,893,200	(96,700)
Character					
Brd of Supervisor of Elections	7,583,495	6,989,900	8,247,300	6,893,200	(96,700)
Total by Character	7,583,495	6,989,900	8,247,300	6,893,200	(96,700)
Object					
Personal Services	4,927,478	3,288,800	5,621,000	4,502,000	1,213,200
Contractual Services	2,281,507	3,323,700	2,283,200	2,115,900	(1,207,800)
Supplies & Materials	327,151	300,000	246,200	238,500	(61,500)
Business & Travel	36,443	37,500	57,000	21,800	(15,700)
Capital Outlay	10,917	39,900	39,900	15,000	(24,900)
Total by Object	7,583,495	6,989,900	8,247,300	6,893,200	(96,700)

Board of Supervisors of Elections

FY2026 Approved Budget

Program Statement

The Board of Supervisors of Elections is a State agency entirely funded by the County. All employees of the County Board of Elections (27 positions) are State employees. Anne Arundel County reimburses the State for their salaries and benefits. There are also five Board members appointed by the Governor and an appointed attorney.

The Board of Elections operates on a four-year budget cycle, including one major election each fiscal year:

- FY26 funds the 2026 Gubernatorial Primary Election
- FY27 funds the 2026 Gubernatorial General Election
- FY28 funds the 2028 Presidential Primary Election
- FY29 funds the 2028 Presidential General Election

Commentary

- All positions within the Board of Supervisors of Elections are exempt from the County Classified Service.
- A listing of all positions, by department and by job title, is provided at the end of this section.
- The increase in Personal Services is attributable to the increase to State employee pay package and benefits, and the reallocation of election official pay from Contractual Services.
- The decrease in Contractual Services is attributable to the reallocation of election official pay to Personal Services.
- The decrease in Supplies and Materials is attributable to office supplies and mailing.
- The decrease in Business and Travel is attributable to meals and mileage.
- The decrease in Capital Outlay is attributable to the removal of a one-time funding.

**Board of Supervisors of Elections
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
8149	Attorney Board of Elections	ET	8	1	1	1	1	1	0
8420	Supervisor Bd of Elections Sup	ET	9	3	3	3	3	3	0
Fund Summary				4	4	4	4	4	0
Department Summary				4	4	4	4	4	0

Mission Statement

The University of Maryland Extension (UME), formerly called Cooperative Extension Service, is Maryland's premier educational outreach network, with expertise available in every county and Baltimore City. UME is recognized for providing accessible, unbiased, expert knowledge that people can use to improve their economic stability, the environment in which they live, and their quality of life both personally and in the community.

The UME mission is to educate citizens so that they may apply practical, research-based information to address critical issues in: Agriculture and Natural Resources, 4-H Youth Development, Community and Volunteer Leadership Development, Healthy Living, Nutrition and Food Security, and Personal Finance.

Key Objectives:

- Promote the adoption of best management practices and problem solving for commercial agricultural production and home horticultural activities that improve profitability, increase productivity, and enhance and protect natural resources including the Chesapeake Bay.
- Enable youth to develop contemporary life skills and reach their full potential by participating in the 4-H Youth Development Program which offers research-based curriculum in science, technology, engineering, and mathematics (STEM) subjects, Healthy Living, Leadership, and Citizenship through multiple delivery methods including clubs, camps, and short courses.
- Strengthen the ability of Extension volunteers to successfully carry out educational programs, particularly 4-H volunteer adult and teen leaders and Maryland Master Gardener volunteers.
- Develop and improve the ability of individuals, families, community leaders, and organizations to make informed decisions about their health, finances, food, housing, and overall well-being.

Commentary

- UME employees are part of the University of Maryland system. The budgeted funds in Personal Services and other objects partially cover the cost of reimbursing the University of Maryland for the services provided to Anne Arundel County residents. UME is funded through county, state and federal funds.
- The increase in Personnel Services is attributable to an increase in the county's share of benefit costs.
- The increase in Contractual Services is mainly attributable to a state of Maryland pay adjustments.
- The increase in Supplies and Materials is due to an increase in the mileage reimbursement rate.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	271,076	285,100	285,100	302,400	17,300
Total by Fund	271,076	285,100	285,100	302,400	17,300
Character					
Cooperative Extension Service	271,076	285,100	285,100	302,400	17,300
Total by Character	271,076	285,100	285,100	302,400	17,300
Object					
Personal Services	0	9,700	9,700	12,500	2,800
Contractual Services	256,893	255,400	255,400	262,900	7,500
Supplies & Materials	4,483	7,500	7,500	14,000	6,500
Business & Travel	9,700	12,500	12,500	13,000	500
Total by Object	271,076	285,100	285,100	302,400	17,300

Mission Statement

The Ethics Commission administers, interprets, and enforces the Anne Arundel County Public Ethics Law to ensure the impartiality and independent judgment of County employees and elected officials, and to prevent improper influence, or even the appearance of improper influence, so that the residents of Anne Arundel County can maintain their highest trust in the conduct of County officials.

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

- The Commission administered the public ethics law and provided on-line ethics training to County employees and elected officials.
- The Commission received 46 ethics inquiries as well as many financial disclosure types of inquiries (Inquiries from lobbyists and other filers are not numbered or summarized unless they result in an administrative decision or other action from the Ethics Commission).
- The Commission issued 2 formal advisory opinions via email.
- The Commission received no formal written complaints of ethics violations in 2024.
- The Commission conducted the majority of its business via email, conference calls and Zoom meetings and met once virtually on August 12, 2024.
- The Commission maintains and monitors an online ethics training program, as required by the Public Ethics Law. In 2024, 947 employees and 92 board and commission members successfully completed the training. Another 37 employees completed classroom training conducted by the Executive Director.
- The Commission reviewed and accepted for filing 259 Financial Disclosure Statements, 119 Lobbyist registration forms and 201 bi-annual activity reports.

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

- Continue to administer the public ethics law and provide ethics training to County employees and elected officials.
- Maintain its current level of service to ensure that the citizens of Anne Arundel County can maintain trust in County officials, employees and volunteers and be assured that the impartiality and independent judgment of County employees will be maintained and not subject to improper influence or even the appearance of improper influence.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	291,457	314,500	313,500	330,600	16,100
Total by Fund	291,457	314,500	313,500	330,600	16,100
Character					
Ethics Commission	291,457	314,500	313,500	330,600	16,100
Total by Character	291,457	314,500	313,500	330,600	16,100
Object					
Personal Services	287,840	303,500	304,300	320,100	16,600
Contractual Services	1,456	1,900	1,700	1,900	0
Supplies & Materials	1,016	4,900	4,400	4,900	0
Business & Travel	665	3,600	2,600	3,100	(500)
Grants, Contributions & Other	480	600	500	600	0
Total by Object	291,457	314,500	313,500	330,600	16,100

Ethics Commission

Program Statement

The Ethics Commission administers, interprets, and enforces the Anne Arundel County Public Ethics Law to ensure the impartiality and independent judgment of County employees and elected officials, and to prevent improper influence, or even the appearance of improper influence, so that the residents of Anne Arundel County can maintain their highest trust in the conduct of County officials.

FY2026 Approved Budget

Commentary

- All positions within the Ethics Commission are exempt from the County Classified Service.
- A listing of all positions, by department and by job title, is provided at the end of this section.
- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.

**Ethics Commission
General Fund**

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title			FY2024	FY2025	FY2025	FY2025	FY2026	
			Approved	Request	Approved	Adjusted	Budget	Variance
0176	Secretary Ethics Comm	EE 1	1	0	0	0	0	0
0176	Administrative Assistant, Ethics Commission	EE 1	0	1	1	1	1	0
0177	Exec Director Ethics Comm	EE 2	1	1	1	1	1	0
Fund Summary			2	2	2	2	2	0
Department Summary			2	2	2	2	2	0

Partnership for Children, Youth & Families

FY2026 Approved Budget

Mission Statement

The Partnership for Children, Youth & Families' mission is to reduce child poverty by assessing community human services needs and identifying gaps in service, convening a neutral group of diverse stakeholders, building partnerships and developing solutions, and funding services for children and families by leveraging available resources.

Major Accomplishments

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Leveraged 16 funding sources in FY 2024, including \$3.4 million in non-county dollars and 2 ENOUGH Act grants supporting Brooklyn Park/Pumphrey and capacity building.

Goal 7. Health

- Served 358 families experiencing, or at-risk of experiencing, homelessness.
- Led 11 anti-poverty initiatives.
- Managed 27 programs/services.
- Served 267,384 residents in total.
- Worked with 978 community partners.
- Spanish speaking staff assisted clients to effectively navigate county services.
- Provided 1,531 families with basic needs navigation.
- Hosted third annual Early Childhood Conference with 320 participants.

Key Objectives

Goal 7. Health

- Prevent homelessness for families and youth.
- Sustain the county's Communities of Hope in targeted areas where there is a geography and color of poverty.

- Help families to navigate available resources and services.
- Divert youth from the criminal justice system using restorative practices.
- Increase comprehensive Early Childhood Education and childcare for the 0-5 population.
- Improve academic and health outcomes for vulnerable youth through mentoring and supportive services.
- Decrease childhood poverty and increase economic mobility for families through ENOUGH Act initiatives.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2024	Original FY2025	Estimate FY2025	Budget FY2026	Inc (Dec) from Orig.
Fund					
General Fund	829,100	2,537,300	2,537,300	2,806,900	269,600
Housing Trust Fund	700,000	1,300,000	1,300,000	1,892,600	592,600
Grants-Partnership CYF	3,653,812	3,790,900	3,680,000	4,183,200	392,300
Total by Fund	5,182,912	7,628,200	7,517,300	8,882,700	1,254,500
Character					
Partnership Children Yth & Fam	5,182,912	7,628,200	7,517,300	8,882,700	1,254,500
Total by Character	5,182,912	7,628,200	7,517,300	8,882,700	1,254,500
Object					
Personal Services	2,748,196	2,950,400	2,841,500	3,878,200	927,800
Contractual Services	1,847,606	1,496,100	1,496,100	1,823,100	327,000
Supplies & Materials	48,809	9,000	9,000	14,100	5,100
Business & Travel	5,892	12,000	10,000	25,100	13,100
Grants, Contributions & Other	532,408	3,160,700	3,160,700	3,142,200	(18,500)
Total by Object	5,182,912	7,628,200	7,517,300	8,882,700	1,254,500

Partnership for Children, Youth & Families

FY2026 Approved Budget

Program Statement

The Anne Arundel County Partnership for Children, Youth and Families serves as the County's Local Management Board. The Partnership works collaboratively with non-profit organizations, State and local agencies, and communities to identify areas of need that are not met by other entities. The Partnership leverages State funding and grants to meet these needs. The Partnership's services include operating a service referral line; offering its Community Resource Initiative/Care Teams (CRIC) to assist families in developing action plans to meet their needs; coordinating food pantries; and assisting in eviction prevention.

Commentary

- All positions are exempt from the County Classified Service.
- A listing of all positions, by department and by job title, is provided at the end of this section.
- The FY 2026 budget includes the conversion of the Executive Director to an exempt County position.
- The increase in Personal Services is primarily attributable to an increase in the General Fund to support the conversion of the Executive Director to a county position, coupled with increases in the Housing Trust Fund funding for case management and assistance and grant funding.
- The increase in Contractual Services is largely attributable to an increase in the Housing Trust Fund for homeless case management and increased grant funding.
- The decrease in Grants, Contributions and Other is attributable to increases for child care navigation and leadership team salaries, offset by decreased grant funding.

Partnership for Children, Youth & Families
General Fund

FY2026 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title			Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
8497	Executive Director, Partnership for Children, Yo	E		6	0	0	0	0	1	1
Fund Summary					0	0	0	0	1	1
Department Summary					0	0	0	0	1	1

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ACCRUAL BASIS OF ACCOUNTING: The method of accounting whereby revenues are recognized when earned and realized. Expenses are recognized as soon as the liability is incurred, regardless of cash inflows and outflows.

ADJUSTED BUDGET: Reflects amendments including transfers, supplemental appropriations, and other authorized legislative and administrative changes compared to the original budget.

ANNE ARUNDEL COUNTY PUBLIC SCHOOLS (AACPS): Refers to Anne Arundel County's public school system.

APPROPRIATION: Money set aside by Council action for a specific use.

ASSESSABLE BASE: The total value of property in the County for the purposes of taxation. It is not the market value of the property. Assessable base is determined by the State Department of Assessments and Taxation.

BALANCED BUDGET: A budget in which expenditures incurred for a given period are matched by expected revenues, including transfers in and use of fund balance. A balanced budget is a requirement established by County Code.

BOND RATING: An evaluation of the ability of a government agency to repay its debt on schedule. Bond ratings are issued by private rating agencies based on factors such as the amount of debt incurred and the economic and demographic characteristics of the borrowing government.

BONDS: Interest-bearing certificates of public indebtedness used to finance the County capital program. These are generally long-term obligations.

BUDGET: A plan for coordinating income and expenses.

BUDGETARY BASIS OF ACCOUNTING: Determines when a government charges expenditure to a budget appropriation, or when it credits revenue to its funds for budgeting purposes. Although the County presents financial statements in its Annual Financial Report (AFR) in accordance with Generally Accepted Accounting Principles (GAAP), the budget is adopted on a modified cash basis. See Budget Overview for further information.

BUDGETARY FUND BALANCE: The amount of net assets that are available for appropriation, consistent with the Budgetary Basis of Accounting.

BUSINESS AND TRAVEL: An object of Operating Budget expenditure that includes authorized travel, professional activities, journals and published materials, and education and training expenses.

BUSINESS UNIT: A unit/division of an agency that provides specific services.

CAPITAL BUDGET AND PROGRAM: The annual Capital Budget appropriation necessary to build and construct public improvements and the five-year program plan for scheduling, funding, and timing projects. It is integral to the County financial plan and is the basis for bond issuance. The Capital Budget is financed with bonds, grants and contributions, impact fees, and pay-as-you-go funds.

CAPITAL BUDGET CLASS: A way of categorizing Capital Budget spending, usually related to the County department that will provide services in, or maintain, the facility being constructed.

CAPITAL EXPENDITURE: Can refer to expenditures budgeted in the Operating Budget (see Capital Outlay below) or the Capital Budget (see Capital Project below).

CAPITAL OUTLAY: An object of Operating Budget expenditure that includes purchase costs for vehicles and equipment that are classified as fixed assets and have a useful life of more than one year.

CAPITAL PROJECT: Specifically defined in the County Charter as: (1) any physical public betterment or improvement and any preliminary studies and surveys related thereto; (2) the acquisition of property of a permanent nature for public use; and (3) the purchase of equipment for any public betterment or improvement when first constructed.

COST OF LIVING ADJUSTMENT (COLA): An increase pay designed to offset the effects of inflation and help maintain purchasing power.

CONSTANT YIELD TAX RATE (CYTR): The property tax rate that, when applied to new assessments, would result in the taxing authorities receiving the same revenue in the coming tax year that was received in the prior tax year. The State Department of Assessments and Taxation is required to certify the CYTR each year and local governments are required to hold a public hearing if the new tax rate exceeds the CYTR.

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CONTINGENCY: Funds that either have not been allocated to departments or that are held in reserve for emergencies and unexpected expenses.

CONTRACTUAL SERVICES: An object of Operating Budget expenditure that includes all services from outside organizations and private businesses. Examples are rents, utilities, management services, and maintenance contracts.

CURRENT DOLLARS: The nominal amount of spending, not adjusted to remove the effects of inflation.

CURRENT EXPENSE BUDGET: The County's comprehensive operating plan for a single fiscal year, including all services and programs planned, expenditure requirements, and revenue estimates to support the stated level of activity.

DEBT SERVICE: The annual requirement to finance the County's outstanding indebtedness incurred by the capital improvement program. It includes both the periodic payment of interest and the redemption of principal.

DEPARTMENT: An agency of County government.

DEPRECIATION: The expiration of a capital asset over its useful life attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

ENTERPRISE FUNDS: Established to account for the revenues and expenditures of services and programs operated as a business and supported fully by user fees and charges. Anne Arundel County has enterprise funds for both water and wastewater, and solid waste disposal functions.

EXPENDITURE: To pay out or spend.

FISCAL YEAR: Year running from July 1 through June 30, designated by the calendar year in which it ends.

FIDUCIARY FUND: Used to account for assets held by trustee, or as an agent for others that cannot be used to support other programs. There are four types of fiduciary funds: private purpose, pension (and other employee benefits), investment trust fund, and agency fund.

FUND BALANCE: The difference between a fund's assets and liabilities.

GENERAL FUND: The principal operating fund for the County government. It is used to account for all financial resources except those required by law, County policy, and GAAP to be accounted for in another fund.

GENERAL OBLIGATION BONDS: Bonds for which payment is backed by the full faith and credit of the issuing body.

GOVERNMENTAL FUNDS: Governmental funds include the General Fund; capital project funds, which are used to accumulate and spend resources to construct capital assets; special revenue funds, which segregate revenue sources to ensure these funds are spent for the intended purpose; and debt service funds, which accumulate resources to pay certain long-term debt issued by the County or separate districts.

GRANT REVENUES: Funds received from the Federal or State government. Grant revenues may be for specific or general purposes and must be spent according to the guidelines imposed by the granting agency.

GRANTS, CONTRIBUTIONS, AND OTHER: An object of Operating Budget expenditure that is not readily classifiable in other objects. Examples are grants and contributions, inter-fund reimbursements, and depreciation.

HOMEOWNERS' PROPERTY TAX CREDIT PROGRAM: A property tax relief program that allows a property tax credit to households whose total gross income is below a standard set by the State legislature.

HOMESTEAD TAX CREDIT PROGRAM: A property tax relief program that provides a tax credit for a property owner's principal residence. Upon qualification, this credit is automatically applied to the tax bill when the assessment increases more than 10% over the prior year. Counties and municipalities can set a limit lower than 10% for local tax purposes. Anne Arundel County has set this limit at 2%.

IMPACT FEES: Charges levied on new development to offset the cost of that development. Impact fees are levied for road and school construction and are applied as a funding source to specific capital projects.

INTERNAL SERVICE FUNDS: Accounts for activities supporting other operations of the County government. Examples include inventories, stock and

Glossary

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mail operations, print shop, and garage activities. These activities are financed by sales and services to user departments and must be self-supporting.

MAJOR FUND: Funds whose revenues, expenditures, assets, or liabilities (excluding extraordinary items) are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% of the aggregate amount for all governmental and enterprise funds. For example, major funds include the General Fund and the Capital Projects Fund.

MERIT EMPLOYEE: An employee afforded the protections of the County personnel system and receiving all benefits, including insurance and pension.

OBJECTS OF EXPENDITURE: A grouping of expenditures on the basis of goods or services purchased (e.g., personal services, supplies and materials, capital outlay, etc.).

OBJECTIVES: Something to be accomplished in a specified period of time. Should be easily defined and measurable.

ORIGINAL BUDGET: The initial approved budget for the fiscal year.

OTHER POST-EMPLOYMENT BENEFITS (OPEB): Benefits owed to retired County employees for health care and insurance. GASB Statement No. 45 requires public-sector employers to recognize the cost of other post-employment benefits over the active life of their employees rather than on a pay-as-you-go basis.

PAY-AS-YOU-GO: Capital projects that are funded by Operating Budget revenues, and not through bonded indebtedness.

PERFORMANCE/WORK LOAD INDICATORS: A unit measurement of work to be accomplished. Alone or in combination with other information, they permit assessment of efficiency and effectiveness.

PERMANENT PUBLIC IMPROVEMENTS (PPI): A revenue reserve fund used as a funding source for permanent public improvements in the Capital Budget, including the payment/reimbursement of debt service on bonds and notes.

PERSONAL SERVICES: An object of Operating Budget expenditure that includes the salary and benefit costs of all employees.

PROPOSED BUDGET: The initial budget submitted by the County Executive.

REVENUE: Money collected by a government to support its programs and services; may be taxes, user fees and charges, grants, etc.

SELF-INSURANCE FUND: The County's fund to pay claims for workers' compensation, auto liability and collision, and general liability. Self-insurance is less costly than purchasing insurance coverage from private companies.

SPECIAL TAXING DISTRICT: A group of property owners in a geographic area who have opted to pay additional taxes for services which they would not otherwise receive.

SPECIAL REVENUE FUND: Account for revenues from specific taxes or other earmarked revenue sources which by law are designated to finance particular functions or activities of government.

SUPPLIES AND MATERIALS: An object of Operating Budget expenditure that includes consumable items such as paper, uniforms, and cleaning compounds, as well as the cost of printing and mailing.

TAX DIFFERENTIAL: The difference between the County tax rate paid outside the City of Annapolis and the rate paid within the City of Annapolis. The reason for the differential is that the City of Annapolis provides its own police, fire, recreation, planning, and public works services.

TAX INCREMENT FUND: Accounts for the cost of construction of specific capital improvements and repayment of the same through charges to property owners benefiting from those improvements in a defined geographic area.

TURNOVER: Estimated savings in personnel costs due to vacancies in authorized positions throughout the course of the fiscal year.

USER FEES AND CHARGES: Charges levied for specific services or programs, and paid only by those receiving or benefiting from that service.

WORKING CAPITAL: A financial metric that represents operating liquidity. Along with fixed assets, such as plant and equipment, working capital is considered a part of operating capital. Working capital is calculated as current assets minus current liabilities.

**Anne Arundel County, Maryland
Water and Wastewater Operating Fund**

Annual Report

The fund balance in the Water and Wastewater Operating Fund as of June 30, 2024 was \$38.9 million. The estimated revenue for fiscal year 2025 is \$121.4 million. This \$121.4 million is more than the amount projected in the approved budget. This is mostly due to wastewater usage charges. With the expenditures for fiscal year 2025 projected to be \$123.9 million, the County will utilize \$2.4 million of fund balance in fiscal year 2025. The fund balance at the end of the fiscal year 2024 is projected to be \$36.4 million*.

For fiscal year 2026, revenues are projected at \$131.3 million. The water and sewer usage rates will increase by 6% in FY2025. The increase in revenue for fiscal year 2025 is due primarily to the rate increase. The approved operating budget book provides the support for the fiscal year 2026 budget of \$138.2 million. This amount is more than the estimated revenue and projects the use of \$7.6 million of fund balance.

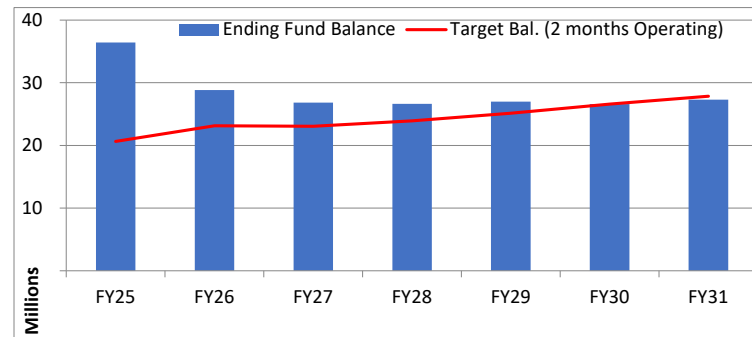
The projected fund balance at the end of fiscal year 2025 is \$36.4 million (\$38.9 million estimated balance at the end of fiscal year 2024 minus the use of \$2.4 million from fiscal year 2025 operations). The calculated two-month fund balance requirement is approximately \$20.6 million. The projected balance at the end of fiscal year 2025 is sufficient to cover any reasonably unexpected shortfall in this fund.

Anne Arundel County, Maryland

* Calculations may not reconcile due to rounding.

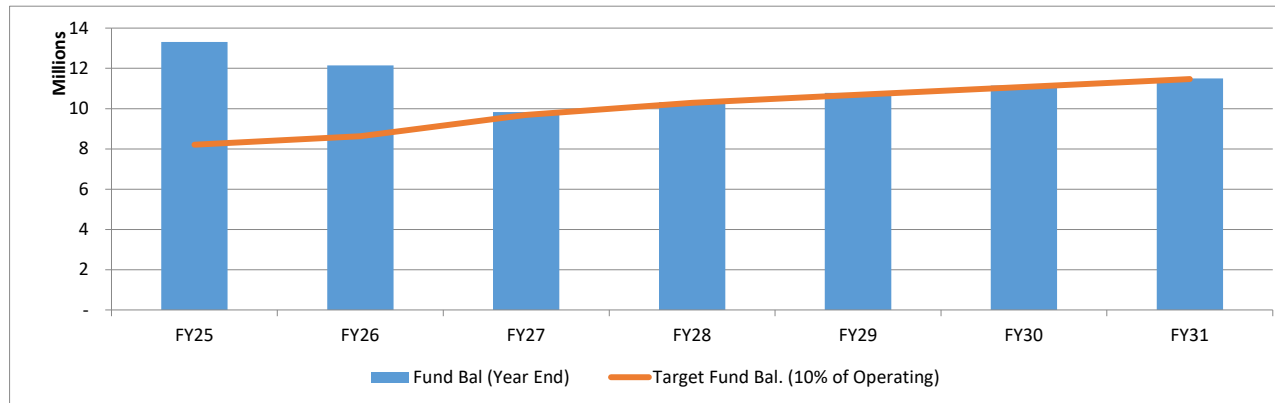
Utility Operating Fund Analysis

	FY25	FY26	FY27	FY28	FY29	FY30	FY31
<u>Rates (\$ Per 1,000 Gallon)</u>							
Water	\$3.45	\$3.65	\$3.81	\$4.00	\$4.20	\$4.41	\$4.63
Sewer	\$6.06	\$6.42	\$6.70	\$7.03	\$7.38	\$7.74	\$8.12
<u>Rate Increase Assumptions</u>							
Water	7.00%	6.00%	4.50%	5.00%	5.00%	5.00%	5.00%
Sewer	7.00%	6.00%	4.50%	5.00%	5.00%	5.00%	5.00%
<u>Consumption</u>							
Water Consumption (1,000 gallons)	11,203,876	11,287,905	11,372,565	11,457,859	11,543,793	11,630,371	11,717,599
Sewer Consumption (1,000 gallons)	10,335,836	10,413,354	10,491,455	10,570,141	10,649,417	10,729,287	10,809,757
Estimated % increase in Consumption		0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
<u>Revenue</u>							
Water Consumption Charges	38,653,400	41,200,900	43,329,472	45,831,436	48,483,930	51,289,938	54,252,484
Sewer Consumption Charges	62,635,200	68,102,100	70,292,746	74,308,088	78,592,694	83,044,683	87,775,226
Other Water - Rate Sensitive	992,200	1,034,400	1,080,948	1,134,995	1,191,745	1,251,332	1,313,899
Other Sewer - Rate Sensitive	4,523,800	4,654,100	4,863,535	5,106,711	5,362,047	5,630,149	5,911,657
Water Misc. Revenue	4,454,900	4,256,000	4,341,120	4,427,942	4,560,781	4,697,604	4,838,532
Sewer Misc. Revenue	10,169,300	12,073,800	12,315,276	12,561,582	12,938,429	13,326,582	13,726,379
			2%	2%	3%	3%	3%
Total Revenue	121,428,800	131,321,300	136,223,096	143,370,754	151,129,626	159,240,288	167,818,177
<u>Expenditures</u>							
Operating Expenditures	103,275,200	108,915,300	111,032,406	113,253,054	115,518,115	117,828,478	120,185,047
% change assumption	4%	5%	2%	2%	2%	2%	2%
PayGo	7,065,000	16,481,900	13,302,800	16,000,000	20,500,000	26,600,000	31,291,000
Prorata Share	13,520,000	13,500,000	13,905,000	14,322,150	14,751,815	15,194,369	15,650,200
Estimated % Increase	-9%	0%	3%	3%	3%	3%	3%
Total Expenditures	123,860,200	138,897,200	138,240,206	143,575,204	150,769,930	159,622,846	167,126,247
Revenue over (under) Expenditures	(2,431,400)	(7,575,900)	(2,017,110)	(204,450)	359,697	(382,558)	691,930
Beginning Fund Balance	38,864,288	36,432,888	28,856,988	26,839,878	26,635,428	26,995,125	26,612,567
Ending Fund Balance	36,432,888	28,856,988	26,839,878	26,635,428	26,995,125	26,612,567	27,304,496
Target Bal. (2 months Operating)	20,643,367	23,149,533	23,040,034	23,929,201	25,128,322	26,603,808	27,854,375



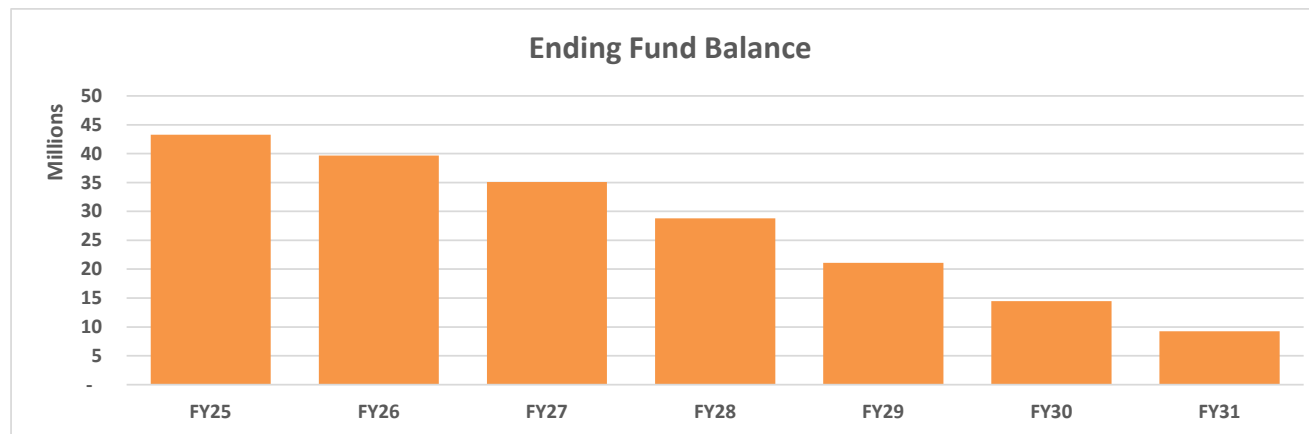
Solid Waste Collection Fund Analysis

Expenditures:	FY25	FY26	FY27	FY28	FY29	FY30	FY31	Assumptions
Curbside Collection	39,521,400	43,088,900	51,642,420	55,993,109	58,232,833	60,562,146	62,984,632	4% growth with bumps for new contracts in FY27 and FY28
Other Expenses	42,556,300	43,215,000	45,215,596	46,918,260	48,704,319	50,173,851	51,701,593	4% growth except Debt Service , Pro Rata Shares, SWAF Contribution, and Contingency (\$300K) held fixed. CIP PayGo is per 4-20-25 CIP
Total Expenses	82,077,700	86,303,900	96,858,016	102,911,369	106,937,152	110,735,997	114,686,225	
Revenues:								
Collection Fees	(69,539,300)	(73,551,500)	(82,786,900)	(92,214,400)	(96,116,900)	(99,722,100)	(103,566,000)	Calculated
Landfill Fees	(8,980,500)	(8,384,900)	(8,984,900)	(8,463,500)	(8,548,100)	(8,633,600)	(8,719,900)	0.8% average annual increase
Other Revenue	(3,062,200)	(3,203,300)	(2,769,212)	(2,728,664)	(2,737,330)	(2,745,471)	(2,751,861)	Energy sales and investment income projected to decline. Other sources flat.
Subtotal Revenue	(81,582,000)	(85,139,700)	(94,541,012)	(103,406,564)	(107,402,330)	(111,101,171)	(115,037,761)	
Net Expense/(Revenue)	495,700	1,164,200	2,317,004	(495,196)	(465,179)	(365,174)	(351,536)	
Number of Customers (Jul 1)	171,390	172,656	174,656	176,656	178,656	180,656	182,656	Assumed growth of 2,000 customers per year
SW Rate	(404)	(426)	(474)	(522)	(538)	(552)	(567)	
SW Rate Increase Assumption	6%	5%	11%	10%	3%	3%	3%	
Revenues over (under) Expenditures	(495,700)	(1,164,200)	(2,317,004)	495,196	465,179	365,174	351,536	
Fund Bal (Year End)	13,307,733	12,143,533	9,826,529	10,321,724	10,786,903	11,152,077	11,503,613	
Target Fund Bal. (10% of Operating)	8,207,770	8,630,390	9,685,802	10,291,137	10,693,715	11,073,600	11,468,623	



Watershed Protection and Restoration Fund Analysis

	FY25	FY26	FY27	FY28	FY29	FY30	FY31	Assumptions
Fee Increase	5.0%	0.0%	0.0%	3.0%	5.0%	5.0%	5.0%	
Fee per Equivalent Dwelling Unit (ERU)	\$ 98.40	\$ 98.40	\$ 98.40	\$ 101.35	\$ 106.42	\$ 111.74	\$ 117.33	
# of ERUs	275,769	278,527	281,312	284,125	286,967	289,836	292,735	1% annual growth
Revenue								
Fee Revenues	27,135,700	27,407,100	27,681,137	28,796,119	30,539,002	32,386,321	34,346,572	
Investment Income	684,300	534,200	396,626	351,093	288,022	422,151	289,094	1% of fund balance
Miscellaneous Revenues								
CIP Recoveries	1,350,000	1,062,000	1,212,000	1,050,000	300,000	300,000	266,569	3% of bond issuance
Total Revenue	29,170,000	29,003,300	29,289,764	30,197,212	31,127,024	33,108,472	34,902,235	
Expenditures								
Personal Services	8,763,300	8,956,300	9,135,400	9,318,100	9,504,500	9,694,600	9,888,500	2% growth
Contractual Services	5,439,200	5,553,100	5,664,200	5,777,500	5,893,100	6,011,000	6,131,220	2% growth
Supplies & Materials	96,400	117,000	114,500	116,800	119,100	121,500	123,930	2% growth
Business and Travel	20,500	21,000	21,000	21,400	21,800	22,200	22,200	Level with FY26
Capital Outlay	5,700	5,700	5,700	5,700	5,700	5,700	5,700	Level with FY26
Debt Service for CIP	13,425,700	16,138,400	17,005,500	19,311,100	21,265,200	21,833,600	21,826,300	CIP w 5% interest
Prorata Share (Indirect Cost)	1,642,200	1,841,600	1,896,800	1,953,700	2,012,300	2,072,700	2,134,881	3% growth
Total Expenditures	29,393,000	32,633,100	33,843,100	36,504,300	38,821,700	39,761,300	40,132,731	
Revenue over (under) Expenditures	(223,000)	(3,629,800)	(4,553,336)	(6,307,088)	(7,694,676)	(6,652,828)	(5,230,496)	
Ending Fund Balance	43,292,435	39,662,635	35,109,299	28,802,211	21,107,534	14,454,706	9,224,211	



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CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
Shared Mobility Services	SSA2300340	Bird Rides, Inc.	4/30/2025	4/30/2028
Bear Neck Creek / Rhode River Monitoring	SSA2300400	Anne Arundel Community College	4/30/2025	4/30/2028
Youth and Adult Field Hockey Officials	SSA2100239	Central Maryland Officials Association	5/31/2025	5/31/2026
Electronic Health Records System	SSA2200218	Continuum Cloud LLC dba Welligent LLC	5/31/2025	5/31/2027
Ops Compl. Solar Panels Water, Sewer, & Bldg C Roof	SSF2100242	Standard Solar, Inc.	5/31/2025	5/31/2027
Acceptance, Processing & Marketing Services For Recyclable Materials (Revenue Generating)	SSA2200279	WM Recycle America LLC	5/31/2025	5/31/2027
Summer Camp Bicycle Program	SSA2300294	PedalPower Kids LLC	5/31/2025	5/31/2028
Jug Bay Wetlands Sanctuary	SLF2300386	EcoHaven, LLC	5/31/2025	5/31/2028
SPS CMI Serv Ph 2 Task Order 1	10907	WSP USA Inc	5/31/2025	5/31/2028
SPS CMI Serv Ph 2 Task Order 2	10908	Hazen & Sawyer PC	5/31/2025	5/31/2028
Weeded Lot Program Maintenance Services	SSF2300408	Actaeon, LLC	5/31/2025	5/31/2028
Sewer Lateral Replacement	SSF2300404	Schummer, Inc.	5/31/2025	5/31/2028
Collection and Recycling, Used Motor Oil and Antifreeze - Revenue Generating	SSF2400334	Universal Environmental Services LLC	5/31/2025	5/31/2029
Methadone Dispensing Software - Ordinance Rd	10145	Netsmart Technologies Inc	5/31/2025	5/31/2035
Methadone Dispensing Software - Langley Rd	10146	Netsmart Technologies Inc	5/31/2025	5/31/2035
Advancing the Community Plan	SSA2300178	Due East Partners LLC	6/30/2025	6/30/2026
Database for Computer Assisted Legal Research	SSA2100284	West Publishing Corporation	6/30/2025	6/30/2026
Helicopter Downlink System	SSA2300206	CNC Technologies LLC	6/30/2025	6/30/2027
Laundry Equipment Maintenance & Repair	SLF2200450	FMB Laundry Inc	6/30/2025	6/30/2027
Cooking and Refrigeration Equipment Repair	SLF2200459	The Electric Motor Repair Company	6/30/2025	6/30/2027
AED Program	SSA2200446	Rescue One Training for Life, Inc.	6/30/2025	6/30/2027
IBM Tape Drive Maintenance	SSA2300037	PSR Inc	6/30/2025	6/30/2027
Civic Clerk	SSA2200432	CivicPlus, LLC	6/30/2025	6/30/2027
Music Compositions	SSA2300040	Universal Music – MGB NA LLC	6/30/2025	6/30/2027
Program Management Services	SSF2200422	Turner & Townsend Heery, LLC	6/30/2025	6/30/2027
Photo System Maintenance & Support	10558	Dataworks Plus LLC	6/30/2025	6/30/2028
Food Services Detention Facilities	10659	Aramark Correctional Services LLC	6/30/2025	6/30/2028
DocuStar Electronic Record Management	SSA2400027	Medimicro by Cornerstone, LLC	6/30/2025	6/30/2028
Vehicle Auction Services	SSF2300423	Capital Auto & Truck Auction Inc	6/30/2025	6/30/2028
Bridge Program Management Services	10912	Wallace Montgomery & Associates	6/30/2025	6/30/2028
Automated Pavement Data Collection	SLF2300068	Vaisala Inc.	6/30/2025	6/30/2028
Fire Dept Learning Management & Certification Tracking Systems	10155	Target Solutions Learning LLC	6/30/2025	6/30/2030
Landfill Gas to Electricity Project Services Agreement	MOU2300403	Northeast Maryland Waste Disposal Authority	6/30/2025	6/30/2032
Energy Consulting Services	PGB2400051	Enel X Advisory Services USA, LLC	6/30/2025	6/30/2033
Mowing and Trimming for Landfills	SSF2400357	Power Lawn Service LLC	6/30/2025	6/30/2034
Propane and Other Tank/ Cylinder Recycling Services	SSF2400381	Safety Tank of Maryland Inc.	6/30/2025	6/30/2034
Application for Reaccreditation	7681	Commission on Accreditation for Law Enforcement	6/30/2025	6/30/2035
ADACS System Maintenance	10222	System Engineering Technologies Corporation	6/30/2025	6/30/2035
Digital Recording Maintenance Agreement	9071	Courtsmart Digital Systems Inc	6/30/2025	6/30/2035
Maryland Access Point Collaboration Agreement	9114	Accessible Resources for Independence Incorporated	6/30/2025	6/30/2035
Money Follow the Person Collaboration	9854	Accessible Resources for Independence Incorporated	6/30/2025	6/30/2035
Taxi Voucher Program Reimbursement D/P	8139	Annapolis Bay Area Cab Co	6/30/2025	6/30/2035
Taxi Voucher Reimbursement Program D/P	9109	WHC MDA LLC DBA Z Trip	6/30/2025	6/30/2035
Taxi Voucher Program	10539	The Independent Taxi Association, Inc.	6/30/2025	6/30/2035
Success Through Education Program (STEP)	9208	Anne Arundel Community College	6/30/2025	6/30/2035
Electronic Security System Maintenance Agreement	9214	Securitas Technology Corporation	6/30/2025	6/30/2035
Security Electronics System Service	9373	Securitas Technology Corporation	6/30/2025	6/30/2035
Trap and Bait Program	9424	USDA Aphis Wildlife Services	6/30/2025	6/30/2035
Insight Comprehensive Clinical Management Software Support	8473	Netsmart Technologies Inc	6/30/2025	6/30/2035
Application for Reaccreditation	9154	Commission on Accreditation for Rehab Facilities	6/30/2025	6/30/2035
401a Record Keeping Services	10551	T Rowe Price Retirement Service Plan Inc	7/1/2025	7/1/2035
401a Trust Fund Agreement (Revenue Neutral)	10552	T Rowe Price Trust Company	7/1/2025	7/1/2035
Roadway Resurfacing & Rehab - Southern & Western Districts	H4786147	Reliable Contracting Co Inc.	7/10/2025	7/10/2025

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CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
Traffic Signal Control Equipment	PGB2400260	Control Technologies, Inc	7/10/2025	7/10/2028
Unison Software Support for Mailroom Tracking	SLF2400324	Unison Business Solutions LLC	7/14/2025	7/14/2029
EWST Evaluation Phase D	10664	Gannett Fleming Inc	7/23/2025	7/23/2025
Full Service Warranty Renewal	SSA2300060	D.P. Associates a division of L3 Technologies Inc.	7/23/2025	7/23/2027
Software upgrades, repairs, calibrations, and technical support for Vibration Equipment	SSA2300125	Proconex, Inc.	7/31/2025	7/31/2025
Youth Football Officials	SSA2200164	Mid-Atlantic Official's Alliance Incorporated	7/31/2025	7/31/2026
NPDES MS4 Permit IDDE Program Compl.	10842	KCI Technologies Inc	7/31/2025	7/31/2026
Curbside Recycling Yard waste & Trash Collection for SA12	9772	Bates Trucking Company Inc	7/31/2025	7/31/2026
Investigative Data Platform	SSA2300092	Vigilant Solutions LLC	7/31/2025	7/31/2027
Semantica Pro Maintenance and Support	SSA2300235	Semantic AI Inc	7/31/2025	7/31/2027
Hiring and Testing Process	SSA2300028	Morris and McDaniel	7/31/2025	7/31/2027
Magic Camp	SSA2200342	Christopher M. Bowers dba Mystery Academy	7/31/2025	7/31/2027
Custom Mainframe & DB2 System Support	SSA2300018	ICF Incorporated LLC	7/31/2025	7/31/2027
Curbside Recycling Yard waste & Trash Collection for SA10	10041	M.B.G. Enterprises Inc	7/31/2025	7/31/2027
Pen-Link Software and Training	SSA2400116	PEN-LINK, LTD.	7/31/2025	7/31/2028
Apricot 360 Support and Maintenance Services	SSA2300368	Sidekick Solutions LLC	7/31/2025	7/31/2028
Industrial, Pretreatment Local Limits Study	SLF2300424	EA Engineering, Science, and Technology, Inc. PBC	7/31/2025	7/31/2028
Curbside Recycling Yard waste & Trash Collection for SA 11 & 13	SSF2200221	The Goode Companies, Inc.	7/31/2025	7/31/2032
Curbside Recycling Yard waste & Trash Collection for SA 4	SSF2200434	MBG Refuse Service Inc.	7/31/2025	7/31/2032
Curbside Recycling Yard waste & Trash Collection for SA14	SSF2200223	Bates Trucking Company, Incorporated	7/31/2025	7/31/2032
West Law Pro Flex Open License	10528	West Publishing Corporation dba West	7/31/2025	7/31/2035
Outside Legal Counsel	7707	Smith & Downey	7/31/2025	7/31/2035
IBIS System	SSA2400009	Forensic Technology, Inc. dba FTI-USA Inc	8/1/2025	7/31/2029
HMA Resurfacing Rehab Eastern District	H4786146-B	M T Laney Company Inc.	8/8/2025	8/8/2025
Alley Reconstruction Countywide	H575405	M T Laney Company Inc.	8/8/2025	9/18/2025
Wireless Communication Services and Equipment	PGB2100256	AT&T Corp.	8/11/2025	8/11/2029
Wireless Communication Services and Equipment	PGB2100279	Cellco Partnership dba Verizon Wireless	8/11/2025	8/11/2029
Security Assessment	SSA2400034	Fentress, Inc.	8/14/2025	8/14/2028
Mobile Device Forensics Application	SSA2100019	Grayshift LLC	8/21/2025	8/21/2025
Full Body Security Scanning System	SSA2400035	OD Security North America LLC	8/30/2025	8/30/2025
Onsite Sewage Disposal System (OSDS)	10550	HDR Engineering, Inc.	8/31/2025	8/31/2025
BEAST Management and DNA Module	SSA2300348	Porter Lee Corporation	8/31/2025	8/31/2025
Virtual Partner Engine Quickvoice	7727	CentralSquare Technologies, LLC	8/31/2025	8/31/2025
BlueTeam Software Licenses Training & Implementation	10050	CI Technologies Inc	8/31/2025	8/31/2025
Water Meter Test Bench System Annual Maintenance	SSF2100037	OW Investors LLC dba Mars Company	8/31/2025	8/31/2025
Electricity Supply Services	9880	WGL Energy Services Inc	8/31/2025	8/31/2026
Yoga Fitness Classes	SSA2200111	Claire Spencer	8/31/2025	8/31/2026
Fire Hydrant Rehab-Task Order Contract	W787827	K & K Painting Inc	8/31/2025	8/31/2026
Codification of Government Codes	SSF2300135	American Legal Publishing Corporation	8/31/2025	8/31/2027
Asset and Work Order Management (AWOM) Planning	SSA2300113	KCI Technologies Inc.	8/31/2025	8/31/2027
Web-based Health Resource Database	SSF2400044	Aunt Bertha, A Public Benefit Corporation	8/31/2025	8/31/2028
Agilent Life Sciences & Chemical Analysis	7919	Agilent Technologies Inc	8/31/2025	8/31/2035
Voluntary Benefits Program Management Services	5879	SF&C Select Benefits Communications Group LLC	9/3/2025	9/3/2035
VelocityEHS Management Services	SSA2300058	VelocityEHS	9/6/2025	9/6/2025
AutoCAD Map 3D 2018-DPW	10219	DLT Solutions LLC	9/7/2025	9/7/2025
IT Managed Service and Staff Augmentation Solutions	PGB2200244	Computer Aid Inc	9/10/2025	9/10/2025
Methadone Dispensing System	9949	Netsmart Technologies Inc	9/14/2025	9/14/2034
Sage HRMS Business Care	9229	Sage Software Inc	9/15/2025	9/15/2034
PERSA Duress Devices	SLF2300055	The Vestige Group, Inc	9/18/2025	9/18/2025
Banking Services	SSF2200178	Bank of America, N.A.	9/20/2025	9/20/2026
HIE Participation Agreement - HIE and Direct Services	10732	Chesapeake Regional Information System for our Patients Inc	9/23/2025	9/23/2025
Thermo Fisher Scientific Service Plan	SSA2300184	Thermo Electron North America LLC	9/26/2025	9/26/3035
Products & Services Agreement #00024105	9423	Active Network LLC	9/30/2025	9/30/2025

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Ice Rink Compressor Maintenance at Quiet Water Park	10803	Arctic Refrigeration Inc	9/30/2025	9/30/2025
Live Link	9039	Quality Associates Inc	9/30/2025	9/30/2025
Mobile Application Subscription	10714	CivicPlus, LLC	9/30/2025	9/30/2025
Bond Sale Services	7385	McKennon Shelton & Henn LLP	9/30/2025	9/30/2025
Neuros Turbo Blower Maintenance	SSA2100038	APGN Inc.	9/30/2025	9/30/2025
Analysis of County's Water and Sewer Utility Fund and Modeling Support	SSA2100068	Stantec Consulting Services Inc.	9/30/2025	9/30/2025
Textile Recycling Services (REVENUE GENERATING)	SSF2100041	ReClothing, LLC (formerly Mid Atlantic Clothing Recycling LLC	9/30/2025	9/30/2025
8270 Edwin Raynor Blvd Cleanup	SLF2500228	Easy Hauling Services LLC	9/30/2025	9/30/2025
STRmix User License Support and Annual Upgrade	SSA2200341	Nichevision Forensics LLC	9/30/2025	9/30/2026
Veterinary Services for Rabies Vaccinations and Microchip Implants	SLF2200087	Rebecca McLean DVM	9/30/2025	9/30/2026
Training at Anne Arundel Community College (AACC)	SLF2200172	Anne Arundel Community College	9/30/2025	9/30/2026
UV Systems Maintenance Repair of County Pool/Spa	SSF2200154	Deep Run Aquatic Services Inc	9/30/2025	9/30/2026
Outdoor Ice Rink Management	SSA2200145	Tristate Ice Management At Glen Burnie, LLC	9/30/2025	9/30/2026
iNet Instrument Netowrk	SSA2400063	Industrial Scientific Corporation	9/30/2025	9/30/2027
Intrusion Alarm Monitoring - St. Margartets Garage	SLF2300091	ADT Commercial LLC	9/30/2025	9/30/2027
Process Serving Services	SSA2300061	James J Chartrand DBA Jim's Process Serving	9/30/2025	9/30/2027
Round 4 Countywide Biological Monitoring Program	10891	KCI Technologies Inc	9/30/2025	9/30/2027
Vending Services, Snacks - Revenue Generated	SLF2300421	Compass Group USA, Inc	9/30/2025	9/30/2028
Vending Services, Snacks - Revenue Generated	SLF2400030	Snackurs LLC	9/30/2025	9/30/2028
Civil Rights Investigator	SLF2400072	Professional EEO Services, LLC	9/30/2025	9/30/2028
Supplemental Inspection & Permits Development Review	10921	Johnson Mirmiran & Thompson Inc.	9/30/2025	9/30/2028
Masonry and ADA Curb Ramps Countywide (Primary)	H479037-TO(1)	Reliable Contracting Co Inc.	9/30/2025	9/30/2028
Masonry and ADA Curb Ramps Countywide (Secondary)	H479037-TO(2)	Stanley Concrete LLC	9/30/2025	9/30/2028
Masonry and ADA Curb Ramps Countywide (Tertiary)	H479037-TO(3)	Olney Masonry Corporation	9/30/2025	9/30/2028
Masonry and ADA Curb Ramps Countywide (Quaternary)	H479037-TO(4)	E&R Services Inc	9/30/2025	9/30/2028
Crack Seal and Mastic Repairs Countywide (Primary)	H4786157-TO(1)	Russell Standard Corporation	9/30/2025	9/30/2028
Crack Seal and Mastic Repairs Countywide (Secondary)	H4786157-TO(2)	Slurry Pavers Inc	9/30/2025	9/30/2028
Crack Seal and Mastic Repairs Countywide (Tertiary)	H4786157-TO(3)	Remac, Inc.	9/30/2025	9/30/2028
Pension/OPEB Actuarial Valuation Consulting Services	9470	Bolton Partners Inc	9/30/2025	9/30/2035
Anne Arundel County DPW Survey	SLF2500110	Anne Arundel Community College	9/30/2025	9/30/2035
Subscription Services Agreement	SSA2200458	Accela, Inc	10/1/2025	10/1/2025
Good Housekeeping	PGB2400040	KCI Technologies Inc. - Metropolitan Washington Council of Governments	10/1/2025	10/1/2027
West Complete	SSA2200162	West Publishing Corporation	10/14/2025	10/14/2026
Roadway Resurfacing & Rehab Countywide	H4789202	Olney Masonry Corporation	10/15/2025	10/15/2025
Dynamic Report System	7386	Levi Ray & Shoup Inc	10/19/2025	10/19/2025
Guardrail Repairs and Upgrades Countywide Task Order	H479124-TO	Long Fence Co Inc	10/25/2025	10/25/2028
Firearms Simulator Service Agreement	SSA2100045	VirTra Inc.	10/31/2025	10/31/2025
Brooklyn Park Outdoor Recreation Improvement	10594	Cal Ripken Sr Foundation Inc	10/31/2025	10/31/2025
Parks and Recreation Equipment	10818 PGB2100107	Playground Specialists Inc	10/31/2025	10/31/2025
Parks and Recreation Equipment	PGB2200129	Green Site LLC	10/31/2025	10/31/2025
Fiber Network Management Software	SLF2300415	IQGeo America Inc dba OSPInsight International Inc	10/31/2025	10/31/2025
Heat Maintenance Services	7419	Ivanti Inc	10/31/2025	10/31/2025
Software Maintenance Oracle Renewal	9980	DLT Solutions LLC	10/31/2025	10/31/2025
On-Call Water Reclamation Plant & Pump Station Construction	PBG2500131	American Contracting & Environmental Services, Inc.	10/31/2025	10/31/2025
Jennifer Road Detention Center Service Agreement	SSA2200170	Siemens Industry Inc	10/31/2025	10/31/2026
Boys Youth Lacrosse Game Officials	SSA2200173	Mid-Atlantic Official's Alliance Incorporated	10/31/2025	10/31/2026
Sewer Main CMI Ph 4	10854	Gannett Fleming Inc	10/31/2025	10/31/2026
Water Main CMI PH 4	10853	Arcadis US Inc	10/31/2025	10/31/2026
Waste Management Support Services	9921	Northeast Maryland Waste Disposal Authority	10/31/2025	10/31/2026
Waste Management Support Services Task #2	9921	Northeast Maryland Waste Disposal Authority	10/31/2025	10/31/2026
Storm Drain and Environmental Construction -Northern Task Order	SDEC-21 / B551631	Strohecker, Inc.	10/31/2025	10/31/2026
Clinic User Accounts	SSA2300291	Doxy.me Inc	10/31/2025	10/31/2027
Aerial Surveys, Volume & Settlement Analysis for Landfills	SSF2300159	BAI Group Inc.	10/31/2025	10/31/2027

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CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
Youth Basketball Game Officials	SSA2400115	Golden Triangle Officials Association Inc.	10/31/2025	10/31/2028
Roadway Reconstruction & Rehabilitation Countywide Task Order (Primary)	H4789202-TO(1)	Olney Masonry Corporation	10/31/2025	10/31/2028
Roadway Reconstruction & Rehabilitation Countywide Task Order (Secondary)	H4789202-TO(2)	Reliable Contracting Co Inc.	10/31/2025	10/31/2028
Roadway Reconstruction & Rehabilitation Countywide Task Order (Tertiary)	H4789202-TO(3)	Stanley Concrete LLC	10/31/2025	10/31/2028
Roadway Reconstruction & Rehabilitation Countywide	H4789202-TO(4)	E&R Services Inc	10/31/2025	10/31/2028
Subfinder Software Maintenance	10668	Frontline Technologies Group LLC	10/31/2025	10/31/2035
Architectural Historian/Historic Preservation Specialist	SSF2400186	Lisa Holly Robbins	11/4/2025	11/4/2025
Risk Dashboard Maintenance & Reporting	SSA2300170	Cherry Bekaert Advisory LLC	11/14/2025	11/14/2025
Z/114 Maintenance	10595	PSR, Inc.	11/24/2025	11/24/2026
Google Apps for Government	8994	SADA Systems, LLC	11/29/2025	11/29/2026
Online RMS Fleet Management	SSA2200165	Colossus, Incorporated	11/30/2025	11/30/2026
Employee Benefits Consulting Services	SSF2300144	AON Consulting Inc	11/30/2025	11/30/2026
Tennis Programs and Camps Management Services	SSA2200236	Annapolis Area Tennis School, Inc	11/30/2025	11/30/2026
Well Production Services 3 Design	10856	Earth Data Inc	11/30/2025	11/30/2026
Whimore Elevator Cellular Phone Lines	SLF2300343	Kone Inc.	11/30/2025	11/30/2027
DRP CMI Task Order	10933	KCI Technologies Inc.	11/30/2025	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Primary)	H4786153-TO(1)	MT Laney Co Inc	11/30/2025	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Secondary)	H4786153-TO(2)	Reliable Contracting Company Inc	11/30/2025	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Tertiary)	H4786153-TO(3)	Allan Myers MD Inc	11/30/2025	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Quaternary)	H4786153-TO(4)	E & R Services Inc	11/30/2025	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Primary)	H4786154-TO(1)	Allan Myers MD Inc	11/30/2025	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Secondary)	H4786154-TO(2)	Stanley Concrete LLC	11/30/2025	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Tertiary)	H4786154-TO(3)	Reliable Contracting Company Inc	11/30/2025	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Quaternary)	H4786154-TO(4)	Holcim-MAR Inc	11/30/2025	11/30/2028
Elevator & Escalator Maintenance Services	10637	Kone, Inc.	11/30/2025	11/30/2029
Armored Car Service	7674	Brink's, Incorporated	12/6/2025	12/6/2025
Magnus Chess Academy	SSA2300139	Magnus Chess Academy, LLC	12/14/2025	12/14/2027
Broadband Expansion Project	SSA2500160	Comcast Cable Communications Management, LLC	12/29/2025	12/29/2025
Disaster Recovery System for IBM Zenterprise 114	10302	Recovery Point Systems, Inc.	12/30/2025	12/30/2025
Parking Citation Management System and Collection Program	PGB2300080	Passport Labs Inc	12/31/2025	12/31/2025
FY 22 Contract Negotiation Arbitration	SSA2100134	PFM Group Consulting LLC	12/31/2025	12/31/2025
Labor and Employee Relation Consulting Services	SSA2200207	Harris Jones & Malone LLC	12/31/2025	12/31/2025
Labor and Employee Relation Consulting Services	SSA2200204	Venable LLP	12/31/2025	12/31/2025
Office Furniture, Equipment & Related Services	9788	StorageLogic of Maryland Inc.	12/31/2025	12/31/2025
Furniture and Equipment	10678	Maryland Correctional Enterprises	12/31/2025	12/31/2025
Furniture and Equipment	9747	Douaron Inc	12/31/2025	12/31/2025
Ice Skating Lessons at Quiet Waters Park	SSF2100102	Amir K Haan DBA Washington Skating Academy LLC	12/31/2025	12/31/2025
Prescription Coverage	MSLF2100302	CVS Caremark	12/31/2025	12/31/2026
Medical Plan & Employee Group Waiver Plan	SSF2100247	Aetna Life Insurance Company	12/31/2025	12/31/2026
Group Medicare Advantage with and without Medicare Part D Prescription Drug	SSF2200120	Aetna Life Insurance Company	12/31/2025	12/31/2026
Bus Transportation Services	SSF2200226	First Transit Inc	12/31/2025	12/31/2026
Sewer Main & Sewer Petition Design	10859	Wallace Montgomery and Associates	12/31/2025	12/31/2026
Water Main & Water Petition Design	10858	Gannett Fleming Inc	12/31/2025	12/31/2026
Intergovernmental Agree. for Service - Task Order No. 1 - Compost Facility Operations	9713	Northeast Maryland Waste Disposal Authority	12/31/2025	10/31/2027
Intergovernmental Agreement for Service - Waste Management Supporting Services	9713	Northeast Maryland Waste Disposal Authority	12/31/2025	10/31/2027
Lighting Upgrades In Southern District	SSA2400159	C&J Contractors, LLC	12/31/2025	12/31/2028
Lighting Upgrades Western Police	SSA2400161	Matrix Energy Services, Inc.	12/31/2025	12/31/2028
Golf Course Management Services	9282	Indigo Sports, LLC	12/31/2025	12/31/2028
SPS Painting Services Ph 3 Task Order	S7918194	Bay Town Painting Inc	12/31/2025	12/31/2028
Fire Hydrant Rehab Zone 5 / Inspection Services	10931	Gannett Fleming Inc.	12/31/2025	12/31/2028
Financial Advisory Services	10612	Public Resources Advisory Group Inc	12/31/2025	12/31/2028
Open/36 and Utilities	SSA2400145	Open Universal Software Inc	12/31/2025	12/31/2034
Preventive Maintenance on all Landia Mixers at Broadneck, Patuxent & Cox Creek WRF's	SSA2300224	Landia, Inc.	1/4/2026	1/4/2028

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CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
Basketball Referees for adult basketball	SSA2300211	Golden Triangle Officials Association Inc	1/14/2026	1/14/2028
Downs Park Amphitheater Video and Sound System	SSA2300218	Gable Signs & Graphics, Inc	1/14/2026	1/14/2028
Natural Gas Supply Services	10037	Constellation Newenergy Gas Division LLC	1/16/2026	1/16/2027
Public Safety Radio Communication System - Consulting Services	9509	Altairis Technology Partners LLC	1/18/2026	1/18/2026
Routing for Transportation Vehicles - Aging Software Maint & Tech Support	8069	Routematch Software, LLC	1/31/2026	1/31/2026
Asset & Work Order Management (AWOM)	10580	Data Transfer Solutions LLC	1/31/2026	1/31/2026
Legislative Tracking Database	10597	Crescerance Inc dba Engagifii	1/31/2026	1/31/2026
Oracle Support Services	SSA2500167	ONSERVE LLC	1/31/2026	1/31/2026
Pavement Coring	SLF2500166	EBA Engineering, Inc.	1/31/2026	1/31/2026
128 Gambrills Rd Acquisition-Demolition	SLF2500178	The Dirt Express Company	1/31/2026	1/31/2026
Afterschool Fitness Classes for Elementary School-Age Children	SSA2200263	Krazy Kidz Sports and Fitness, LLC dba Jump Bunch Anne Arundel	1/31/2026	1/31/2027
Youth Wrestling Officials	SSA2200285	Maryland Wrestling Officials Association	1/31/2026	1/31/2027
SPS Gen Replace CMI Services Phase 2 - Task Order Agrmt	10867	Hazen and Sawyer PC	1/31/2026	1/31/2027
Racial Relations Training	SSA2300196	Sharita Jacobs-Thompson	1/31/2026	1/31/2028
Racial Relations Training	SSA2300197	Bernard Demczuk	1/31/2026	1/31/2028
PatientTrak Operational Software	SSA2300314	Lumin Medical LLC	1/31/2026	1/31/2028
CORDICO Mobile Wellness Application	SSA2400086	Lexipol, LLC	1/31/2026	1/31/2028
Stream Restoration, Stormwater Outfalls & SPSC Design - Task Order Agreement	10860	BayLand Consultants & Designers Inc	1/31/2026	1/31/2028
Wxvieg\$Vixxsvexmsr0\$Wxsvg{exiv\$Syxjeppw\$*\$WTWG\$Hwmkr\$1\$Xewo\$Svhiv\$Ekviqirx	10861	Century Engineering LLC/Landstudies Inc Joint Venture	1/31/2026	1/31/2028
Wxvieg\$Vixxsvexmsr0\$Wxsvg{exiv\$Syxjeppw\$*\$WTWG\$Hwmkr\$1\$Xewo\$Svhiv\$Ekviqirx	10862	McCormick Taylor Inc/Straughan Environmental Joint Venture	1/31/2026	1/31/2028
Mowing Services for Recycling and Landfill Areas	SSF2400166	Blythewood Landscape Management, LLC	1/31/2026	1/31/2029
Services for Rebuild of De Nora Tetra DeepBed Filters	SLF2400108	De Nora Water Technologies LLC	1/31/2026	1/31/2029
Stormwater Education and Public Outreach	SLF2500124	The Anne Arundel County Watershed Stewards Academy Inc	1/31/2026	1/31/2030
Auto CAD Map 3D - DPW	10039	DLT Solutions LLC	2/6/2026	2/6/2026
Telestaff Services	10343	UKG Kronos Systems, LLC	2/13/2026	2/13/2026
PMIS (PORT)	10312	Perfect Commerce LLC	2/13/2026	2/13/2031
SPS AE Task Order 1	10865	HDR Engineering Inc	2/14/2026	2/14/2027
SPS AE Task Order 2	10866	Gannett Fleming Inc	2/14/2026	2/14/2027
Neogov Online Services	MSSA2300396	Governmentjobs.com, Inc. dba PowerDMS Inc.	2/25/2026	2/25/2026
Blanket Insurance for Volunteer Firefighters and Rescue Personnel	SSA2300279	Provident Agency, Inc.	2/28/2026	2/28/2026
Desk Officer Reporting	SSA2300216	LexisNexis Coplogic Solutions, Inc.	2/28/2026	2/28/2026
Food Service Concession at Bachman Stadium	SSF2200277	Crown Foods, Inc.	2/28/2026	2/28/2027
Leadership Training	SSA2200293	Springer Coaching Services Inc. dba Rising CultureGroup	2/28/2026	2/28/2027
Construction and Maintenance of Traffic Signals FY22	TS-TO-2022	Scott A Duncan Inc	2/28/2026	2/28/2027
SimLab for EMS Training	SLF2300222	Laerdal Medical Corporation	2/28/2026	2/28/2028
Animal Carcass Removal and Disposal	SSF2300233	R & R Scapes and Maintenance LLC	2/28/2026	2/29/2028
B Class CMI Svcs for Watershed Protection & Restoration Projects	10895	BayLand Consultants & Designers Inc	2/28/2026	2/28/2029
B Class CMI Svcs for Watershed Protection & Restoration Projects	10897	Gannett Fleming Inc	2/28/2026	2/28/2029
B Class CMI Svcs for Watershed Protection & Restoration Projects	10896	GHD Inc	2/28/2026	2/28/2029
Sewer Main Rehabilitation	PGB2500051	RJN Group, Inc.	3/8/2026	3/8/2026
Hazard Mitigation Plan	SLF2400250	Michael Baker International Inc	3/31/2026	
Insect and Pest Control Services	SSF2100177	ReeSource Pest, Inc.	3/31/2026	3/31/2026
YourPassNow for Recreation and Parks	SSA2100194	NICUSA, LLC	3/31/2026	3/31/2026
Countywide WW Imp Project Plan (QBS)	10828	Bayland Consultants & Designers Inc	3/31/2026	3/31/2026
FASTER Web	10314	TT Faster LLC	3/31/2026	3/31/2026
Miller Mendel eSOPH System	10316	Miller Mendel, Inc.	3/31/2026	3/31/2026
Professional Auditing Services	10620	CliftonLarsonAllen LLP	3/31/2026	3/31/2026
Advanced Water Supply Pilot Skids (Annual Software Renewal)	SSF2200304	Intuittech Inc	3/31/2026	3/31/2026
2021 Stream Insect Sample Processing and ID	SLF2100047	Coastal Resources, Inc.	3/31/2026	3/31/2026
Muffin Monster Grinder Install, Service, Repair, Replacement and Parts	SSA2100118	JWC Environmental, Inc.	3/31/2026	3/31/2026
Water Quality Sample Analysis	SLF2100221	Martel Laboratories JDS Inc.	3/31/2026	3/31/2026
Mowing Services - DPW Utilities Wastewater	SSF2100156	Marty A Howard DBA H & H Landscaping	3/31/2026	3/31/2026
Mowing Services - DPW Utilities Wastewater	SSF2100158	Power Lawn Service LLC	3/31/2026	3/31/2026

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Mowing Services Stormwater Maintenance Practices	SSF2100173	David Lee Poe dba Chesapeake Lawn Maintenance	3/31/2026	3/31/2026
Mowing Services - Water Operations	SSF2100200	Power Lawn Service LLC	3/31/2026	3/31/2026
Sport Surfaces, Installation, and Related Materials	PGB2300075	APT Acquisition and Constr Corp dba Astro Turf	3/31/2026	3/31/2027
Community Engagement Platform	SSA2200331	Zensity Technologies US, Inc	3/31/2026	3/31/2027
Budget and Audit Support	SSA2200332	Phyllis M Clancy	3/31/2026	3/31/2027
Fencing / STEM Program	SSA2300309	Moose RE, LLC	3/31/2026	3/31/2028
LiveU Streaming, Maintenance, and Support	SLF2300315	Levin Professional Services, Inc. dba Washington Professional Systems	3/31/2026	3/31/2028
Transportation Services for Senior Field Trips	SSA2300260	Partners in Care Maryland Inc	4/3/2026	4/3/2028
ProQA Software License and Maintenance Agreement	SLA2100297	Priority Dispatch Corp	4/4/2026	4/4/2026
Property Agreement (PAL)	10826	Verizon Maryland LLC	4/5/2026	4/5/2026
GovernmentPort Software License Agreement (Revenue Neutral)	8719	BRP US Inc	4/12/2026	4/12/2026
Boat Rental Concession (Revenue Generating)	MSSF2100198	CAPITALSUP LLC	4/18/2026	4/18/2026
Subscription - ProcurementIQ - US Procurement Research	SSA2400204	IBISWorld, Inc.	4/23/2026	4/23/2034
Articulate 360 – Learning Platform	SLA2400280	Articulate Global, LLC	4/23/2026	4/23/2034
Inmate Management System	10454	Harris Corrections Solutions Inc.	4/29/2026	4/29/2029
Management Development Program Training	SSA2300322	Anne Arundel Community College	4/30/2026	4/30/2026
Picture Link Imaging System Maintenance	8337	Dynamic Imaging Systems Inc	4/30/2026	4/30/2026
Applicant Mgmt Services - Online Serv Agrmt	10445	Legal Notification Services, Inc.	4/30/2026	4/30/2026
Learning and Development Consultant	SLF2500230	CenteredLead, LLC	4/30/2026	4/30/2026
Mobile License Plate Reader Maintenance	SSA2200323	Leonardo US Cyber and Security Solutions, LLC	4/30/2026	4/30/2027
Enterprise Quality Management Cloud (QMC)	10473	ZooOffice Inc	4/30/2026	4/30/2027
CritiCall Software	SSA2200369	Biddle Consulting Group Inc	4/30/2026	4/30/2027
Aquatic Centers Electronic Scoreboards and Timing Consoles	SSA2300337	Colorado Time Systems	4/30/2026	4/30/2028
Board of Education of Anne Arundel County - Fuel (	MOU2200103	Board of Education of Anne Arundel County (For Tracking Purposes)	4/30/2026	4/30/2032
False Alarm Management Services	SSA2200032	CentralSquare Technologies LLC	4/30/2026	4/30/2035
PulsePoint Software & Support License Fee	10066	PulsePoint Foundation	5/13/2026	5/13/2026
Auditor Software and Training	SSA2200353	CCH Incorporated (Wolters Kluwer)	5/23/2026	5/23/2027
Homeless Mgmt Info System	5907	Bowman Internet Systems LLC	5/31/2026	5/31/2026
Equity Assessment Consulting Services	SLF2400380	Synergy Consulting, LLC	5/31/2026	5/31/2026
Full Delivery of Turnkey Water Quality Impr. FY23	SSF2300342	Underwood and Associates, Inc.	5/31/2026	5/31/2026
Real Time Crime Center System	SSA2300398	Axon Enterprise, Inc.	5/31/2026	5/31/2026
Disaster Recovery Support	SSA2200445	Recovery Point Services, Inc	5/31/2026	5/31/2027
Enterprise Online Marketing Services	MSSA2300395	Constant Contact, Inc.	5/31/2026	5/31/2028
DebtBook Cloud-Based Lease Management Software	SLF2200340	Fifth Asset, Inc.	5/31/2026	5/31/2028
Architectural, Engineering and Related Services	PGB2500182	DIW Group, Inc.	6/2/2026	6/2/2029
Behavioral Health E-Learning	SLF2200443	Relias LLC	6/12/2026	6/12/2027
Administrative Grant for Londontown	12895 / 5884	London Town Foundation, Inc.	6/30/2026	6/30/2026
Curbside Recycling Yard waste & Trash Collection for SA3	9771	The Goode Companies Inc	6/30/2026	6/30/2026
Curbside Recycling Yard waste & Trash Collection for SA9	9781	Gunther Refuse Service Inc	6/30/2026	6/30/2026
Curbside Recycling Yard waste & Trash Collection for SA 1& 2	9507	Gunther Refuse Service Inc	6/30/2026	6/30/2026
Disposal of Organic Material	MOU for Tracking	Intergovernmental Agreement with PG County	6/30/2026	6/30/2026
Pooled Monitoring Program (TRACKING ONLY)	10824	Chesapeake Bay Trust	6/30/2026	6/30/2031
Solid Waste Disposal	MOU2300249	Northeast Maryland Waste Disposal Authority	6/30/2026	6/30/2033
3-Year Salt Utilization Agreement	MOU2400112	State Highway Administration of the Maryland Department of Transportation	8/31/2026	8/31/2026
GIS Software, Data, Web Services, etc.	SSA2400073	Environmental Systems Research Institute, Inc.	9/4/2026	9/4/2027
TASERS - SHERIFF'S OFFICE	SSA2200036	Axon Enterprises Inc	9/14/2026	9/14/2026
Internet Payment Systems - Credit Card Processing	SSA2200176	Paymentus Corporation	11/30/2026	11/30/2026
Payroll System Implementation	5171	ADP Inc	12/21/2026	12/21/2028
Automated Traffic Enforcement, Collection and Violation Processing System	PGB2400085	Conduent State & Local Solutions, Inc.	3/31/2027	3/31/2032
Case Management System	PGB2500056	West Publishing Corporation	4/30/2027	4/30/2032
Colorwave 3600 and TX-3100 Lease Agreement	PGB2200328	Canon Solutions America, Inc.	8/23/2027	8/23/2027
Water and Wastewater Asset Management Plan Study/Report	10934	Arcadis US, Inc.	11/30/2027	11/30/2029
Group Dental Insurance	SSF2400355	Cigna Health and Life Insurance Company	12/31/2027	12/31/2030

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Group Vision Insurance	SSF2500044	EyeMed Vision Care LLC	12/31/2027	12/31/2030
Master Research Collaboration Agreement	SLF2400392	The University of Maryland, College Park	2/1/2028	2/1/2028
Zuercher Software Suite	SSA2400123	CentralSquare Technologies, LLC	6/6/2028	6/6/2033
Animal and Plant Health Inspection Service	MOU2400041	United States Department of Agriculture	6/30/2028	6/30/2028
FirstTwo Full Agency Software License, Training, and Support	SSA2400275	FirstTwo Inc	11/18/2028	11/18/2028
Value Lease Agreement KIP 7994 G-Series Printer/Copier/Color Scanner	SLF2400093	Advance Business Systems & Supply LLC	12/31/2028	12/31/2028
Adult Softball Game Officials	SSF2400264	Golden Triangle Officials Assn. Inc.	2/28/2029	2/28/2034
Adult Baseball Officials	SLF2400172	Anne Arundel Umpire Association Inc.	4/14/2029	4/14/2034
Focal Forensics Video Redaction Services	SSA2400323	Focal Forensics LLC	5/31/2029	5/31/2029
HACA Consulting, Advising and Strategic Planning	SSA2500004	Clif Martin Enterprises LLC	5/31/2029	5/31/2034
Agreement for Online Legal Research Subscription Services	SSF2400237	West Publishing Corporation dba West, A Thomson Reuters Business	5/31/2029	5/31/2034
Captain 11! Pretreatment Software	SLF2400361	Goldie & Associates Inc	5/31/2029	5/31/2034
Bituminous Surface Treatment Program Countywide (Primary)	H4786156-TO(1)	American Paving Fabrics, Inc.	5/31/2029	5/31/2034
Bituminous Surface Treatment Program Countywide (Secondary)	H4786156-TO(2)	Russell Standard Corp.	5/31/2029	5/31/2034
Epidemiologist Consultant	10674 SLF2000024	Joseph T. Horman	6/30/2029	6/30/2029
Cooperative Service Agreement USDA Animal&Plant Health Inspection Service (APHIS) Wildlife Services (WS)	SSA2500037	United States Department of Agriculture	6/30/2029	6/30/2029
Reimbursement Arrangement - P Wks to AACPS	6666-OB MOU	Anne Arundel County Board of Education	6/30/2029	6/30/2029
Rise Immerse STEM Warriors Enrichment Program	SSA2500031	Sapphire Rise Inc.	6/30/2029	6/30/2034
Youth Pickleball	SLF2400375	Heff Enterprises LLC	6/30/2029	6/30/2034
Wasp On Premise Asset Cloud Tracking (AssetCloudOP)	SSA2400352	Informatics Holdings Inc	6/30/2029	6/30/2034
Electrical Equipment Testing and Preventative Maintenance Services	SSA2400374	Independent Testing Agency, Inc.	6/30/2029	6/30/2034
EWST Antenna Inspection Ph 6 Inspection	10950	Gannett Fleming Inc.	8/25/2029	8/25/2034
Oracle Software	SSA2500039	Oracle America, Inc.	8/31/2029	8/31/2029
Medical Transport Billing	SSF2500080	Digitach Computer LLC	9/30/2029	9/30/2034
Roof Replacement	SLF2500078	Wells Home Improvements LLC	9/30/2029	9/30/2034
Garages Inspection Services Task Order	10952	McKissack & McKissack Inc.	9/30/2029	9/30/2034
Nonprofit Center - Professional Development Programs	SSF2500086	Black Dog Philanthropic Consulting LLC	10/3/2029	10/3/2034
Aerial Image Capturing and Processing	10218	Pictometry International Corp	10/24/2029	10/24/2029
Crownsville Civil Design	10960	Rummel Klepper & Kahl LLP	10/31/2029	10/31/2034
Crownsville CMI Task Order	10961	Arcadis US Inc.	10/31/2029	10/31/2034
Crownsville Architect Design Task Order	10959	Wheeler Goodman Masek & Associates	10/31/2029	10/31/2034
Wtr & Swr Flow Factor Study Task Order	10964	HDR Engineering, Inc.	10/31/2029	10/31/2034
Storm Drain and Environmental Construction -Northern Task Order	SDEC-2024	Strohecker, Inc.	11/30/2029	11/30/2034
Next Generation Vesta 9-1-1	SSA2500148	Motorola Solutions, Inc.	12/14/2029	12/14/2029
Mayo SSA Tank Replacement Design Task Order	10971	Design Teams Inc dba McCrone	12/31/2029	12/31/2034
Media Campaign - Communication and Marketing Agency	SSF2500223	A. Bright Idea, LLC	12/31/2029	12/31/2034
Building a Strategic Focus for Success	SSA2500221	Anne Arundel Community College	1/1/2030	
Broadwater WRF Improvement Study/Design - Task Order	10976	Rummel Klepper & Kahl LLP	2/28/2030	2/28/2035
Subscription Agreement for Anne Arundel County Retirement And Pension System	7502	Quellos Private Capital II LP	3/11/2030	3/11/2030
Pension Investment Manager	7818	Newstone Capital Partners LP	5/22/2030	5/22/2030
Deferred Compensation Program Administration Services Employee Disbursements	9557	T Rowe Price Retirement Plan Services inc	5/30/2030	5/30/2030
Curbside Yard Waste, Recycling and Trash Collection - Service Area 6	SSF2500142	MBG Refuse Service Inc.	6/30/2030	6/30/2035
Curbside Yard Waste, Recycling and Trash Collection - Service Area 7	SSF2500144	MBG Refuse Service Inc.	6/30/2030	6/30/2035
Curbside Yard Waste, Recycling and Trash Collection - Service Area 5	SSF2500123	Gunther Refuse Service Inc.	6/30/2030	6/30/2035
Curbside Yard Waste, Recycling and Trash Collection - Service Area 15	SSF2500151	Spindler Refuse Service Inc.	6/30/2030	6/30/2035
Curbside Yd Waste, Recycle and Trash Collection - Area 8	SSF2500137	Bates Trucking Co. Inc.	6/30/2030	6/30/2035
Full Delivery of Turnkey Water Quality Impr. FY24	SSF2400243	BayLand Consultants & Designers Inc.	3/31/2032	3/31/2032
Live Scan Fingerprint Annual Maintenance	SSA2400146	Idemia Identity & Security USA LLC	8/30/2033	8/30/2033
Follett Destiny Solution Library Management Software	SSA2400253	Follett School Solutions, LLC	4/30/2034	4/30/2034
Payment and Cash Management (PCM) Printers and Licenses	SSA2400393	Bottomline Technologies DE Inc	6/30/2034	6/30/2034
Consulting Services For Auditing and Investigation	SSA2400362	McHard Accounting Consulting LLC	6/30/2034	6/30/2034
Consulting For Pension Plan and Administration and County Financing Matters	SSA2400388	Hammond Consulting Services, LLC	6/30/2034	6/30/2034
One Call Center Service	SSA2500084	One Call Concepts, Inc.	6/30/2034	6/30/2034

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Inside Out Dad Program	SSA2500215	C.A.T.C.H. of Maryland, LLC.	2/6/2035	2/6/2035
Investment Advisory Agreement	9165	WEDGE Capitol Management LLP	6/25/2035	6/25/2035
Pension Investment Manager	9164	Dimensional Fund Advisors LP	6/27/2035	6/27/2035
Employee Retirement and Pension System (Revenue Neutral)	9271	Dimensional Fund Advisors LP	6/27/2035	6/27/2035
Pension Investment Manager	7819	DuPont Capital Management	6/29/2035	6/29/2035
Insurance	SSF2500006	CBIZ Insurance Services, Inc.	6/30/2035	6/30/2035
Crime Insurance	SSA2500050	Alliant Insurance Services, Inc.	6/30/2035	6/30/2035
Pension Investment Manager	6013	Southeastern Asset Management Inc	7/4/2035	7/4/2035
Pension Consulting Services	5302	New England	8/1/2035	8/1/2035
Pension Investment Manager	7817	TCW Crescent Mezzanine IV LLC	8/14/2035	8/14/2035
AA CO Retirement & Pension System - Trading Advisor	6034	State Street Global Markets	9/14/2035	9/14/2035
Investment Management	7289	ING Investment Management Co	9/14/2035	9/21/2035
Taxi Voucher Services	9726A	Reliable Transportation Maryland Inc	12/1/2035	12/1/2035
Pension Investment Manager	7258	Westwood Management Corp	12/20/2035	12/20/2035
Stormwater Compliance Support Services	SSA2500211	Stearns Conrad and Schmidt Consulting Engineers	12/31/2035	12/31/2035
Pension Investment Manager	6016	Western Asset Management Company	2/6/2036	2/6/2036
Power Purchase Agreement for Annapolis Solar Park #3	10020	Annapolis Solar Park LLC	12/31/2037	12/31/2047
Power Purchase Agreement for Annapolis Solar Park #4	10021	Annapolis Solar Park LLC	12/31/2037	12/31/2047
Power Purchase Agreement for Annapolis Solar Park #5	10022	Annapolis Solar Park LLC	12/31/2037	12/31/2047
Assignment of Annapolis Solar Park PPAs	10519	Cassiopea Solar LLC	12/31/2037	12/31/2047
Memorandum of Agreement - Cooperative Purchasing Commitment	7979	BRCPC	10/6/2099	10/6/2099
Operation of the Crownsville Water and Wastewater Treatment plants	MSLF2300416	Maryland Environmental Service	12/12/2099	12/12/2099
HGAC Participating Addendum	7968	HGACBuy	12/31/2999	12/31/2999

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
Department of Aging				
366-ADA				
GAG00423-Senior Transportation SSTAP				
7200-Contractual Services	4,526	-	-	-
8000-Supplies & Materials	(15,239)	-	-	-
GAG00424-Senior Transportation SSTAP				
7001-Personal Services	94,572	-	-	-
7200-Contractual Services	175,163	-	-	-
8000-Supplies & Materials	10,230	-	-	-
GAG00425-Senior Transportation SSTAP				
7001-Personal Services	-	45,600	45,600	-
7200-Contractual Services	1,149	238,500	244,200	-
8000-Supplies & Materials	-	11,400	13,400	-
8400-Business & Travel	-	500	500	-
GAG00426-Senior Transportation SSTAP				
7001-Personal Services	-	-	-	45,600
7200-Contractual Services	-	-	-	244,200
8000-Supplies & Materials	-	-	-	13,400
8400-Business & Travel	-	-	-	500
366-ADA Total	270,401	296,000	303,700	303,700
375-Senior Centers				
GAG00124-Senior Center Operation Grant				
7001-Personal Services	40,272	-	-	-
8000-Supplies & Materials	26	-	-	-
GAG00125-Senior Center Operation Grant				
7001-Personal Services	-	36,400	36,400	-
GAG00126-Senior Center Operation Grant				
7001-Personal Services	-	-	-	36,500
GAG00524-Senior Medicare Patrol				
7200-Contractual Services	22,725	-	-	-
8000-Supplies & Materials	12,537	-	-	-
GAG00525-Senior Medicare Patrol				
7001-Personal Services	-	-	26,900	9,000
7200-Contractual Services	-	19,100	-	-
8000-Supplies & Materials	-	12,800	-	-
8400-Business & Travel	-	300	-	-
GAG00526-Senior Medicare Patrol				
7001-Personal Services	-	-	-	26,900
GAG00823-Nutrition Services Incentive				
8000-Supplies & Materials	100,866	-	-	-
GAG00824-Nutrition Services Incentive				
8000-Supplies & Materials	55,833	31,100	-	-
GAG00825-Nutrition Services Incentive				
8000-Supplies & Materials	-	93,100	48,700	16,200

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
GAG00826-Nutrition Services Incentive				
8000-Supplies & Materials	-	-	-	48,700
GAG12003-ARPA - OAA Senior Nutrition II				
7001-Personal Services	70,000	70,000	-	-
8000-Supplies & Materials	202,429	65,000	-	-
8400-Business & Travel	249	-	-	-
GAG12005-ARPA - Disease Prev IIID				
7200-Contractual Services	10,975	10,000	10,000	1,500
8000-Supplies & Materials	24,542	5,000	-	-
GAG12010-ARPA - Home Delivered Meals				
7200-Contractual Services	29,324	-	-	-
8000-Supplies & Materials	255,342	150,000	165,000	85,000
GAG20523-IIIC-1 Congregate Meals				
7001-Personal Services	207,176	-	-	-
8000-Supplies & Materials	165,202	-	-	-
GAG20524-III-C I Nutrition				
7001-Personal Services	144,956	116,700	-	-
8000-Supplies & Materials	56,989	46,900	-	-
GAG20525-III-C I Nutrition				
7001-Personal Services	-	349,700	277,900	94,500
8000-Supplies & Materials	-	139,700	221,500	71,900
GAG20526-III-C I Nutrition				
7001-Personal Services	-	-	-	283,500
8000-Supplies & Materials	-	-	-	215,900
GAG20623-IIIC-2 Home Delivered Meals				
8000-Supplies & Materials	294,646	-	-	-
GAG20624-IIIC-2 Home Delivered Meals				
8000-Supplies & Materials	102,237	112,300	-	-
GAG20625-IIIC-2 Home Delivered Meals				
8000-Supplies & Materials	-	336,900	340,000	113,300
GAG20626-IIIC-2 Home Delivered Meals				
8000-Supplies & Materials	-	-	-	340,000
GAG20723-IIID Preventive Health				
7200-Contractual Services	4,750	-	-	-
8000-Supplies & Materials	494	-	-	-
GAG20724-IIID Preventive Health				
7200-Contractual Services	-	3,600	-	-
8000-Supplies & Materials	33	3,600	-	-
GAG20725-IIID Preventive Health				
7200-Contractual Services	-	21,800	21,800	3,500
8000-Supplies & Materials	-	-	-	3,000
GAG20726-IIID Preventive Health				
7200-Contractual Services	-	-	-	21,800
GAG30624-Nutrition				

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
8000-Supplies & Materials	140,033	-	-	-
GAG30625-Nutrition				
8000-Supplies & Materials	-	140,000	132,200	-
GAG30626-Nutrition				
8000-Supplies & Materials	-	-	-	132,200
GAG31424-Serving Every Region				
7001-Personal Services	65,275	5,000	-	-
GAG31426-Serving Every Region				
7001-Personal Services	-	-	-	1,000
375-Senior Centers Total	2,006,910	1,769,000	1,280,400	1,504,400
380-Aging & Disability Resource Ct				
GAG00523-Senior Medicare Patrol				
7001-Personal Services	2,887	-	-	-
7200-Contractual Services	618	-	-	-
8000-Supplies & Materials	8,369	-	-	-
GAG00923-MIPPA PA1 SHIPS				
7001-Personal Services	(10,902)	-	-	-
7200-Contractual Services	761	-	-	-
8500-Capital Outlay	2,127	-	-	-
GAG00924-MIPPA PA1 SHIPS				
7001-Personal Services	1,837	1,400	-	-
GAG00925-MIPPA PA1 SHIPS				
7001-Personal Services	-	4,400	4,900	1,600
8000-Supplies & Materials	-	-	900	-
GAG00926-MIPPA PA1 SHIPS				
7001-Personal Services	-	-	-	5,000
7200-Contractual Services	-	-	-	800
GAG01024-State Health Insurance SHIP				
7001-Personal Services	42,424	-	-	-
GAG01025-State Health Insurance SHIP				
7001-Personal Services	-	42,400	45,300	-
GAG01026-State Health Insurance SHIP				
7001-Personal Services	-	-	-	45,300
GAG010-Senior Health Insurance Prgm				
7001-Personal Services	2,219	-	-	-
GAG01524-Triage Grant from Hospitals				
7001-Personal Services	243,690	-	-	-
7200-Contractual Services	8,173	-	-	-
8000-Supplies & Materials	3,195	-	-	-
GAG01525-Triage Grant from Hospitals				
7001-Personal Services	-	333,600	251,000	-
7200-Contractual Services	-	3,900	3,900	-
8000-Supplies & Materials	-	8,500	8,500	-
8400-Business & Travel	-	1,000	1,000	-

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
GAG01526-Triage Grant from Hospitals				
7001-Personal Services	-	-	-	255,400
7200-Contractual Services	-	-	-	3,900
8000-Supplies & Materials	-	-	-	7,500
8400-Business & Travel	-	-	-	1,000
GAG01723-MICH Program				
7001-Personal Services	(39,445)	-	-	-
8000-Supplies & Materials	(4,288)	-	-	-
GAG01724-MICH Program				
7001-Personal Services	79,666	-	-	-
8000-Supplies & Materials	848	-	-	-
GAG01725-MICH Program				
7001-Personal Services	-	111,100	111,100	-
7200-Contractual Services	-	500	500	-
8000-Supplies & Materials	437	800	800	-
GAG01726-MICH Program				
7001-Personal Services	-	-	-	111,200
7200-Contractual Services	-	-	-	500
8000-Supplies & Materials	-	-	-	800
GAG02223-MIPPA PA2 AAA				
7001-Personal Services	6,578	-	-	-
GAG02224-MIPPA PA2 AAA				
7001-Personal Services	-	1,300	-	-
7200-Contractual Services	5,342	100	-	-
8000-Supplies & Materials	-	200	-	-
GAG02225-MIPPA PA2 AAA				
7001-Personal Services	-	4,100	-	-
7200-Contractual Services	-	400	5,600	1,800
8000-Supplies & Materials	-	500	-	-
GAG02226-MIPPA PA2 AAA				
7200-Contractual Services	-	-	-	5,600
GAG02323-MIPPA PA3 ADRC				
7001-Personal Services	5,405	-	-	-
8000-Supplies & Materials	939	-	-	-
GAG02324-MIPPA PA3 ADRC				
7200-Contractual Services	6,396	800	-	-
8000-Supplies & Materials	-	800	-	-
GAG02325-MIPPA PA3 ADRC				
7200-Contractual Services	-	1,900	4,100	1,300
8000-Supplies & Materials	-	2,800	3,300	1,300
8400-Business & Travel	-	-	400	-
GAG02326-MIPPA PA3 ADRC				
7200-Contractual Services	-	-	-	4,100
8000-Supplies & Materials	-	-	-	3,300

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Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
8400-Business & Travel	-	-	-	400
GAG02625-Older Adults Home Modification				
7001-Personal Services	-	-	50,000	-
7200-Contractual Services	-	-	310,000	-
8000-Supplies & Materials	-	-	250,000	-
GAG02626-Older Adults Home Modification				
7001-Personal Services	-	-	-	100,000
7200-Contractual Services	-	-	-	310,000
8000-Supplies & Materials	-	-	-	250,000
GAG12004-ARPA - OAA Spt Services IIIB				
7001-Personal Services	43,521	79,700	79,700	57,700
7200-Contractual Services	8,805	-	-	-
8000-Supplies & Materials	(76,954)	60,000	60,000	10,000
GAG20123-IIIB Supportive Services				
7001-Personal Services	268,436	-	-	-
7200-Contractual Services	9,008	-	-	-
8000-Supplies & Materials	2,452	-	-	-
8400-Business & Travel	70	-	-	-
GAG20124-IIIB Public Relations Admin				
7001-Personal Services	126,243	102,800	-	-
7200-Contractual Services	40,705	10,000	-	-
8000-Supplies & Materials	4,804	6,800	-	-
GAG20125-IIIB Public Relations Admin				
7001-Personal Services	-	308,700	314,500	104,500
7200-Contractual Services	-	30,000	30,000	10,000
8000-Supplies & Materials	-	20,000	-	-
GAG20126-IIIB Public Relations Admin				
7001-Personal Services	-	-	-	322,600
7200-Contractual Services	-	-	-	30,000
GAG20923-VII Ombudsman				
7001-Personal Services	9,479	-	-	-
GAG20924-VII Ombudsman				
7001-Personal Services	12,329	7,300	-	-
8400-Business & Travel	669	-	-	-
GAG20925-VII Ombudsman				
7001-Personal Services	-	21,900	21,900	7,800
GAG20926-VII Ombudsman				
7001-Personal Services	-	-	-	22,000
GAG21124-IIIB Ombudsman				
7001-Personal Services	14,350	2,300	-	-
GAG21125-IIIB Ombudsman				
7001-Personal Services	-	7,300	7,300	2,500
GAG21126-IIIB Ombudsman				
7001-Personal Services	-	-	-	7,300

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Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
GAG21423-VII Elder Abuse Prevention 7001-Personal Services	1,235	-	-	-
GAG21424-VII Elder Abuse Prevention 7001-Personal Services	3,104	1,500	-	-
GAG21425-VII Elder Abuse Prevention 7001-Personal Services	-	4,700	4,700	1,500
GAG21426-VII Elder Abuse Prevention 7001-Personal Services	-	-	-	4,600
GAG21525-Hold Harmless 8000-Supplies & Materials	-	14,500	14,500	-
GAG21526-Hold Harmless 8000-Supplies & Materials	-	-	-	14,500
GAG30724-VEPI 7001-Personal Services	34,156	-	-	-
GAG30725-VEPI 7001-Personal Services	-	34,200	33,000	-
GAG30726-VEPI 7001-Personal Services	-	-	-	33,000
380-Aging & Disability Resource Ct Total	869,689	1,232,200	1,616,900	1,738,800
385-Volunteers & Employment GAG009-Ctrs for Medicare/caid Service 7001-Personal Services	(945)	-	-	-
385-Volunteers & Employment Total	(945)	-	-	-
390-Long Term Care GAG02425-Long Term Care & Dementia Care 7001-Personal Services	-	-	42,100	-
7200-Contractual Services	-	42,100	4,500	-
8000-Supplies & Materials	-	10,000	14,400	-
8400-Business & Travel	-	-	4,000	-
GAG02426-Long Term Care & Dementia Care 7001-Personal Services	-	-	-	42,100
7200-Contractual Services	-	-	-	4,500
8000-Supplies & Materials	-	-	-	14,700
8400-Business & Travel	-	-	-	3,700
GAG02525-MFP Options Counseling FFP 7200-Contractual Services	-	-	10,000	-
8000-Supplies & Materials	-	-	3,500	-
GAG02526-MFP Options Counseling FFP 7200-Contractual Services	-	-	-	10,000
8000-Supplies & Materials	-	-	-	3,500
GAG12007-ARPA - Grandparent Assist IIIIE 7200-Contractual Services	103,382	25,000	-	-
8000-Supplies & Materials	22,600	-	-	-
GAG20823-IIIE National Family Caregiver				

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	94,411	-	-	-
8000-Supplies & Materials	6,705	-	-	-
8400-Business & Travel	545	-	-	-
GAG20824-IIIE National Family Caregiver				
7200-Contractual Services	140,784	47,300	-	-
8000-Supplies & Materials	12,548	16,200	-	-
8400-Business & Travel	828	-	-	-
GAG20825-IIIE National Family Caregiver				
7200-Contractual Services	-	180,800	171,500	5,500
8000-Supplies & Materials	-	36,000	32,700	11,200
8400-Business & Travel	-	2,700	3,500	500
GAG20826-IIIE National Family Caregiver				
7200-Contractual Services	-	-	-	195,200
8000-Supplies & Materials	-	-	-	12,000
8400-Business & Travel	-	-	-	2,700
GAG30023-Senior I/A				
7001-Personal Services	(3,275)	-	-	-
7200-Contractual Services	56,000	-	-	-
8000-Supplies & Materials	94	-	-	-
GAG30024-Senior I/A				
7001-Personal Services	299,719	-	-	-
7200-Contractual Services	3,867	-	-	-
8000-Supplies & Materials	9,537	-	-	-
GAG30025-Senior I/A				
7001-Personal Services	-	256,600	299,900	-
8000-Supplies & Materials	-	58,100	-	-
GAG30026-Senior I/A				
7001-Personal Services	-	-	-	276,400
8000-Supplies & Materials	-	-	-	23,500
GAG30124-Senior Care				
7001-Personal Services	587	-	-	-
7200-Contractual Services	597,193	-	-	-
8000-Supplies & Materials	64,413	-	-	-
GAG30125-Senior Care				
7200-Contractual Services	3,558	589,400	832,000	-
8000-Supplies & Materials	-	88,200	91,200	-
GAG30126-Senior Care				
7200-Contractual Services	-	-	-	832,000
8000-Supplies & Materials	-	-	-	91,200
GAG30223-Guardianship Grant				
8000-Supplies & Materials	80	-	-	-
GAG30224-Guardianship Grant				
7001-Personal Services	26,517	-	-	-
7200-Contractual Services	4,585	-	-	-

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
8000-Supplies & Materials	9,170	-	-	-
8400-Business & Travel	4,187	-	-	-
8500-Capital Outlay	965	-	-	-
GAG30225-Guardianship Grant				
7001-Personal Services	-	36,200	-	-
8000-Supplies & Materials	-	4,200	-	-
8400-Business & Travel	-	3,800	-	-
GAG30226-Guardianship Grant				
7001-Personal Services	-	-	32,700	31,100
8000-Supplies & Materials	-	-	8,900	7,200
8400-Business & Travel	-	-	2,700	3,600
GAG30424-Housing Grant				
7200-Contractual Services	427,553	-	-	-
GAG30425-Housing Grant				
7200-Contractual Services	-	427,600	462,000	-
GAG30426-Housing Grant				
7200-Contractual Services	-	-	-	480,000
GAG30524-Ombudsman				
7001-Personal Services	70,300	-	-	-
7200-Contractual Services	5,853	-	-	-
8000-Supplies & Materials	8,093	-	-	-
8400-Business & Travel	4,552	-	-	-
8500-Capital Outlay	2,024	-	-	-
GAG30525-Ombudsman				
7001-Personal Services	-	68,000	72,000	-
7200-Contractual Services	-	5,700	4,700	-
8000-Supplies & Materials	-	7,600	4,900	-
8400-Business & Travel	-	6,500	5,000	-
GAG30526-Ombudsman				
7001-Personal Services	-	-	-	73,500
7200-Contractual Services	-	-	-	4,700
8000-Supplies & Materials	-	-	-	2,900
8400-Business & Travel	-	-	-	5,500
GAG40024-Senior Care Waitlist				
7200-Contractual Services	74,943	-	-	-
8000-Supplies & Materials	15,177	-	-	-
GAG40025-Senior Care Waitlist				
7200-Contractual Services	-	76,200	-	-
8000-Supplies & Materials	-	14,000	-	-
390-Long Term Care Total	2,067,492	2,002,200	2,102,200	2,137,200
Department of Aging Total	5,213,547	5,299,400	5,303,200	5,684,100
Animal Services				
255-Animal Services				
GAS04926-Spay & Neuter				

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
7200-Contractual Services	-	-	-	50,000
GAS06626-Support Dog Hlth (CFAAC)				
8000-Supplies & Materials	-	-	-	3,700
GAS07026-Support Cat Hlth (CFAAC)				
8000-Supplies & Materials	-	-	-	2,600
GAS07126-Animal General (CFAAC)				
8000-Supplies & Materials	-	-	-	15,000
GAS08026-Animal Control Operations				
7200-Contractual Services	-	-	-	2,000
255-Animal Services Total	-	-	-	73,300
Animal Services Total	-	-	-	73,300
Chief Administrative Office				
108-Econ Developmnt CAO				
GCA10824-Business Facade Improvement Gr				
8700-Grants, Contributions & Other	-	150,000	150,000	-
GCA12041-ARPA - Project Restore 2.0				
8700-Grants, Contributions & Other	-	300,000	-	-
108-Econ Developmnt CAO Total	-	450,000	150,000	-
110-Management & Control				
GCA06323-LATCF Grant Funds				
7200-Contractual Services	46,772	1,000	400	-
GCA06524-Serving Every Region				
7001-Personal Services	25,412	1,000	-	-
GCA06525-Serving Every Region				
7001-Personal Services	-	5,000	-	-
GCA06526-Serving Every Region				
7001-Personal Services	-	-	-	1,000
GCA06624-MD Connected Devices Prgm				
7200-Contractual Services	-	5,000	-	-
8000-Supplies & Materials	1,827	5,000	-	-
8700-Grants, Contributions & Other	21,416	32,000	-	-
GCA07024-IVP SBA Grant w/ AAEDC				
8700-Grants, Contributions & Other	1,650,000	-	-	-
GCA12001-US Treasury ARPA				
7200-Contractual Services	311,087	-	-	-
GCA12005-UST ARPA Subgrants				
7001-Personal Services	23,203	-	-	-
7200-Contractual Services	80,660	-	-	-
8000-Supplies & Materials	2,258	-	-	-
8400-Business & Travel	281	-	-	-
8700-Grants, Contributions & Other	1,533,560	-	-	-
GCA12008-UST ARPA - PAYGO				
7200-Contractual Services	2,195,764	-	-	-
8700-Grants, Contributions & Other	-	2,620,000	-	-

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
GCA12013-UST ARPA - Legal Svcs Imm Chil				
7001-Personal Services	93,524	-	-	-
8400-Business & Travel	493	-	-	-
8700-Grants, Contributions & Other	249,783	-	-	-
GCA12014-UST ARPA - Equity in Libraries				
7200-Contractual Services	57,000	-	-	-
GCA12015-UST ARPA - Library Pantry				
8000-Supplies & Materials	15,552	-	-	-
GCA12020-UST ARPA - EDI Office Funding				
7200-Contractual Services	53,890	-	-	-
8000-Supplies & Materials	24	-	-	-
GCA12028-UST ARPA - Broadband Buildout				
7200-Contractual Services	477,871	-	-	-
GCA12030-UST ARPA - CFAAC Media Arts				
8700-Grants, Contributions & Other	50,000	-	-	-
GCA12032-UST ARPA - Turn Around Thurs				
8700-Grants, Contributions & Other	342,700	-	-	-
GCA12036-UST ARPA-North County Violence				
8700-Grants, Contributions & Other	100,000	-	-	-
GCA12037-UST ARPA-Turn Around Thur Supp				
8700-Grants, Contributions & Other	100,000	-	-	-
GCA12038-UST ARPA-My Life Foundation				
8700-Grants, Contributions & Other	12,000	-	-	-
GCA12039-UST ARPA - Journey to Joy				
8700-Grants, Contributions & Other	20,000	-	-	-
GCA12040-UST ARPA-Revenue Loss Replace				
8700-Grants, Contributions & Other	-	7,975,100	-	-
110-Management & Control Total	7,465,077	10,644,100	400	1,000
111-Equity and Human Rights				
GCA06424-Shepard/Byrd HC Program				
7001-Personal Services	-	127,800	127,800	185,100
7200-Contractual Services	-	105,000	105,000	55,300
8000-Supplies & Materials	-	8,200	8,200	27,700
8400-Business & Travel	-	-	-	8,100
111-Equity and Human Rights Total	-	241,000	241,000	276,200
Chief Administrative Office Total	7,465,077	11,335,100	391,400	277,200
Circuit Court				
460-Disposition of Litigation				
GCC00223-Adult Drug Treatment Grant				
7001-Personal Services	2,880	-	-	-
8000-Supplies & Materials	-	1,000	-	1,000
8400-Business & Travel	2,386	-	-	-
GCC00224-Adult Drug Treatment Court				
7001-Personal Services	428,634	-	-	-

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	290	1,000	-	1,000
8000-Supplies & Materials	616	-	-	-
8400-Business & Travel	8,794	-	-	-
GCC00225-Adult Drug Treatment Court				
7001-Personal Services	-	467,600	462,900	-
7200-Contractual Services	-	15,000	10,000	1,000
8000-Supplies & Materials	-	6,000	5,000	-
8400-Business & Travel	-	35,500	7,500	-
GCC00226-Adult Drug Treatment Court				
7001-Personal Services	-	-	-	481,700
7200-Contractual Services	-	-	-	10,000
8000-Supplies & Materials	-	-	-	8,000
8400-Business & Travel	-	-	-	29,000
GCC00418-Edward Byrne Memorial Justice				
7200-Contractual Services	-	1,000	-	-
GCC00420-Edward Byrne Memorial Justice				
7200-Contractual Services	-	1,000	-	-
GCC00421-Edward Byrne Memorial Justice				
7200-Contractual Services	1,604	3,000	3,000	1,000
8000-Supplies & Materials	499	3,500	3,500	-
GCC00422-Edward Byrne Memorial Justice				
7200-Contractual Services	530	3,000	3,000	3,000
8000-Supplies & Materials	-	3,500	3,500	3,500
GCC00423-Edward Byrne Memorial Justice				
7200-Contractual Services	-	3,000	3,000	3,000
8000-Supplies & Materials	-	3,500	3,500	3,500
GCC00424-Edward Byrne Memorial Justice				
7200-Contractual Services	-	3,000	-	3,000
8000-Supplies & Materials	-	3,500	-	3,500
GCC00425-Edward Byrne Memorial Justice				
7200-Contractual Services	-	-	-	3,000
8000-Supplies & Materials	-	-	-	3,500
GCC00521-Family Services Program				
7200-Contractual Services	-	1,000	-	-
GCC00522-Family Services Program				
7001-Personal Services	(36,538)	-	-	-
7200-Contractual Services	(21,006)	1,000	-	-
8000-Supplies & Materials	173	-	-	-
GCC00523-Family Services Program				
7001-Personal Services	4,036	-	-	-
7200-Contractual Services	311	1,000	-	-
8000-Supplies & Materials	3,040	-	-	-
8400-Business & Travel	1,118	-	-	-
GCC00524-Family Services Program				

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FY2026 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
7001-Personal Services	683,366	1,000	-	1,000
7200-Contractual Services	205,603	-	-	-
8000-Supplies & Materials	8,823	-	-	-
8400-Business & Travel	26,555	-	-	-
GCC00525-Family Services Program				
7001-Personal Services	-	791,900	789,000	1,000
7200-Contractual Services	372	421,300	320,800	-
8000-Supplies & Materials	-	9,000	5,000	-
8400-Business & Travel	-	29,300	16,200	-
GCC00526-Family Services Program				
7001-Personal Services	-	-	-	814,400
7200-Contractual Services	-	-	-	584,500
8000-Supplies & Materials	-	-	-	9,000
8400-Business & Travel	-	-	-	26,500
GCC00722-Mediation & Conflict Resolutio				
8000-Supplies & Materials	540	-	-	-
GCC00723-Mediation & Conflict Resolutio				
7001-Personal Services	912	-	-	-
7200-Contractual Services	2,144	1,000	-	-
8000-Supplies & Materials	198	-	-	-
8400-Business & Travel	1,290	-	-	-
GCC00724-Mediation & Conflict Resolutio				
7001-Personal Services	72,404	1,000	-	1,000
7200-Contractual Services	28,215	-	-	-
8000-Supplies & Materials	1,004	-	-	-
8400-Business & Travel	5,551	-	-	-
GCC00725-Mediation & Conflict Resolutio				
7001-Personal Services	-	66,200	80,300	1,000
7200-Contractual Services	-	23,800	32,000	-
8000-Supplies & Materials	-	2,000	2,000	-
8400-Business & Travel	-	17,900	7,400	-
GCC00726-Mediation & Conflict Resolutio				
7001-Personal Services	-	-	-	75,600
7200-Contractual Services	-	-	-	38,800
8000-Supplies & Materials	-	-	-	2,000
8400-Business & Travel	-	-	-	9,600
GCC01323-Court Researchers NOFA				
7001-Personal Services	920	-	-	-
7200-Contractual Services	-	1,000	-	-
GCC01324-Court Researchers NOFA				
7001-Personal Services	55,030	66,700	-	1,000
7200-Contractual Services	-	4,500	-	-
8000-Supplies & Materials	-	500	-	-
8400-Business & Travel	-	7,600	-	-

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
GCC01325-Court Researchers NOFA 7001-Personal Services	-	-	50,000	1,000
GCC01326-Court Researchers NOFA 7001-Personal Services	-	-	-	78,900
7200-Contractual Services	-	-	-	1,000
8000-Supplies & Materials	-	-	-	300
8400-Business & Travel	-	-	-	3,000
GCC01425-Security Enhancement Grant 8000-Supplies & Materials	-	100,000	108,600	1,000
GCC01426-Security Enhancement Grant 8000-Supplies & Materials	-	-	-	100,000
460-Disposition of Litigation Total	1,490,293	2,101,800	1,916,200	2,309,300
Circuit Court Total	1,490,293	2,101,800	1,916,200	2,309,300
Central Services 165-Administration GCS00524-Serving Every Region 7001-Personal Services	27,184	-	-	-
7200-Contractual Services	-	1,000	-	-
GCS00525-Serving Every Region 7001-Personal Services	-	-	13,000	1,000
GCS00526-Serving Every Region 7001-Personal Services	-	-	-	1,000
GCS12002-UST ARPA - Covid Test Instruct 8000-Supplies & Materials	(0)	-	-	-
165-Administration Total	27,184	1,000	13,000	2,000
Central Services Total	27,184	1,000	13,000	2,000
Detention Center 405-Admin/Support Service GDC00219-Detention Center SCAAP 7001-Personal Services	2,606	1,000	-	29,500
7200-Contractual Services	(6,980)	-	-	-
GDC00220-Detention Center SCAAP Grant 7001-Personal Services	103,069	85,100	-	-
7200-Contractual Services	26,980	-	-	-
GDC00221-Detention Center SCAAP Grant 7001-Personal Services	-	72,300	59,200	62,500
7200-Contractual Services	85,200	-	-	-
GDC00222-Detention Center SCAAP Grant 7001-Personal Services	95,522	197,400	97,700	28,500
GDC00223-Detention Center SCAAP Grant 7001-Personal Services	-	226,500	226,500	226,500
GDC00224-Detention Center SCAAP Grant 7001-Personal Services	-	144,300	144,300	144,300
GDC00225-Detention Center SCAAP Grant				

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
7001-Personal Services	-	1,000	1,000	96,900
GDC00226-Detention Center SCAAP Grant				
7001-Personal Services	-	-	-	1,000
GDC01125-Performance Incentive				
7001-Personal Services	-	120,000	-	-
7200-Contractual Services	-	229,000	-	-
8000-Supplies & Materials	-	29,500	-	-
8400-Business & Travel	-	13,000	-	-
8500-Capital Outlay	-	8,000	-	-
GDC01126-Performance Incentive				
7200-Contractual Services	-	-	-	1,000
GDC01225-Turn Around Thursday				
7200-Contractual Services	-	450,000	450,000	-
GDC01325-Residential Substance Abuse				
7200-Contractual Services	-	-	-	30,400
GDC12003-UST ARPA - Det Officer Hire Bo				
7001-Personal Services	65,747	-	-	-
GDC12006-UST ARPA - Officer Recruitment				
7200-Contractual Services	8,850	-	-	-
405-Admin/Support Service Total	380,995	1,577,100	978,700	620,600
Detention Center Total	380,995	1,577,100	978,700	620,600
Board of Election Supervisors				
480-Brd of Supervisor of Elections				
GBE1824-UASI				
7200-Contractual Services	-	36,800	-	-
480-Brd of Supervisor of Elections Total	-	36,800	-	-
Board of Election Supervisors Total	-	36,800	-	-
Office of Emergency Management				
303-Office of Emergency Mgt				
GEM01019-UASI Planning				
7001-Personal Services	3,011	-	-	-
GEM01020-UASI Planning				
7001-Personal Services	15,392	-	-	-
7200-Contractual Services	26,519	-	-	-
GEM010-Emergency Management Support				
7001-Personal Services	50	-	-	-
GEM01121-EMPG-State & Local Assistance				
8400-Business & Travel	1,123	-	-	-
GEM01122-EMPG-State & Local Assistance				
7001-Personal Services	117,642	179,300	-	-
8000-Supplies & Materials	9,134	1,000	-	-
8400-Business & Travel	7,828	16,400	-	-
GEM01123-EMPG-State & Local Assistance				
7001-Personal Services	-	94,600	94,600	38,600

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	20,000	90,000	90,000	-
8400-Business & Travel	-	20,500	20,500	1,000
GEM01124-EMPG-State & Local Asistance				
7001-Personal Services	-	194,600	194,600	177,400
8000-Supplies & Materials	-	1,000	1,000	-
8400-Business & Travel	-	10,500	10,500	10,000
GEM01125-EMPG-State & Local Asistance				
7001-Personal Services	-	194,600	194,600	75,100
8000-Supplies & Materials	-	1,000	1,000	-
8400-Business & Travel	-	10,500	10,500	10,000
GEM01420-UASI-HAZMAT				
8000-Supplies & Materials	122	-	-	-
GEM01520-State Homeland Security				
7200-Contractual Services	0	-	-	-
8000-Supplies & Materials	7,014	-	-	-
8400-Business & Travel	4,901	-	-	-
8500-Capital Outlay	26,828	-	-	-
GEM01521-State Homeland Secuity				
7001-Personal Services	59,669	-	-	-
7200-Contractual Services	26,543	9,800	-	-
8000-Supplies & Materials	75,038	10,000	-	-
8400-Business & Travel	7,118	10,000	-	-
GEM01522-State Homeland Security				
7001-Personal Services	37,938	-	-	-
7200-Contractual Services	5,694	156,700	156,700	2,000
8000-Supplies & Materials	22,633	54,700	54,700	1,000
8400-Business & Travel	7,943	34,900	34,900	1,000
8500-Capital Outlay	15,468	-	-	1,000
GEM01523-State Homeland Security				
7001-Personal Services	6,718	115,000	115,000	-
7200-Contractual Services	-	13,000	13,000	7,400
8000-Supplies & Materials	50,000	30,000	30,000	28,800
8400-Business & Travel	94	-	-	26,800
8500-Capital Outlay	39,000	-	-	25,700
GEM01524-State Homeland Security				
7001-Personal Services	-	115,000	115,000	98,500
7200-Contractual Services	-	13,000	13,000	14,500
8000-Supplies & Materials	-	82,500	82,500	21,900
8400-Business & Travel	-	27,200	27,200	13,500
8500-Capital Outlay	-	47,800	-	29,300
GEM01525-State Homeland Security				
7001-Personal Services	-	115,000	115,000	99,000
7200-Contractual Services	-	13,000	13,000	13,000
8000-Supplies & Materials	-	82,500	82,500	53,000

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Department				
Bureau				
Grant				
Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
8400-Business & Travel	-	27,200	27,200	13,500
8500-Capital Outlay	-	47,800	47,800	29,300
GEM01721-HMEP				
8000-Supplies & Materials	3,891	-	-	-
8400-Business & Travel	1,292	-	-	-
GEM01723-HMEP				
8000-Supplies & Materials	4,877	-	-	-
8400-Business & Travel	13,858	10,000	-	-
GEM01724-HMEP				
8400-Business & Travel	-	5,000	5,000	5,700
GEM01725-HMEP				
8000-Supplies & Materials	-	5,000	5,000	7,500
8400-Business & Travel	-	10,500	10,500	8,000
GEM02120-UASI-LETPA				
8000-Supplies & Materials	98	-	-	-
8400-Business & Travel	1,696	-	-	-
GEM02121-UASI-LETPA				
8000-Supplies & Materials	(585)	-	-	-
GEM02320-UASI-CCTV				
7200-Contractual Services	20,182	-	-	-
GEM02520-UASI-Ambo Bus				
8000-Supplies & Materials	17,098	-	-	-
GEM02724-Hazard Mitigation				
7200-Contractual Services	-	70,000	-	-
GEM02725-Hazard Mitigation				
7200-Contractual Services	-	70,000	70,000	74,000
GEM04020-USAI-LE Training				
8400-Business & Travel	4,618	-	-	-
GEM04421-UASI-Fire				
7200-Contractual Services	3,286	-	-	-
8000-Supplies & Materials	25,399	-	-	-
8500-Capital Outlay	29,874	-	-	-
GEM04422-UASI-Fire				
7200-Contractual Services	-	35,800	-	-
8000-Supplies & Materials	-	20,000	-	-
8500-Capital Outlay	701	-	-	-
GEM04423-UASI - Fire				
7200-Contractual Services	-	32,000	32,000	32,000
8000-Supplies & Materials	-	10,000	10,000	10,000
GEM04424-UASI-Fire				
7200-Contractual Services	-	32,000	32,000	28,600
8000-Supplies & Materials	-	10,000	10,000	51,000
GEM04425-UASI-Fire				
7200-Contractual Services	-	32,000	32,000	28,600

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
8000-Supplies & Materials	-	10,000	10,000	26,000
8400-Business & Travel	-	-	-	25,000
GEM04521-UASI-Police				
7001-Personal Services	6,808	-	-	-
8000-Supplies & Materials	65,727	-	-	-
8400-Business & Travel	5,916	-	-	-
8500-Capital Outlay	32,712	-	-	-
GEM04522-UASI-Police				
8000-Supplies & Materials	31,598	20,200	-	-
8400-Business & Travel	6,297	3,000	-	-
8500-Capital Outlay	30,658	21,000	-	-
GEM04523-UASI - Police				
7200-Contractual Services	-	30,000	30,000	13,100
8000-Supplies & Materials	3,602	60,000	60,000	41,900
8400-Business & Travel	-	31,000	31,000	14,000
8500-Capital Outlay	43,831	71,900	71,900	53,400
GEM04524-UASI-Police				
7200-Contractual Services	-	30,000	-	-
8000-Supplies & Materials	-	78,500	-	75,100
8400-Business & Travel	-	31,000	-	20,000
8500-Capital Outlay	-	96,500	-	-
GEM04525-UASI-Police				
7200-Contractual Services	-	30,000	30,000	-
8000-Supplies & Materials	-	78,500	78,500	75,100
8400-Business & Travel	-	31,000	31,000	20,000
8500-Capital Outlay	-	96,500	96,500	-
GEM04621-UASI-OEM				
7001-Personal Services	224,100	-	-	-
GEM04622-UASI-OEM				
7001-Personal Services	9,961	118,700	118,700	42,500
7200-Contractual Services	-	90,000	90,000	-
GEM04623-UASI - OEM				
7001-Personal Services	-	170,000	170,000	38,200
7200-Contractual Services	-	40,000	40,000	-
GEM04624-UASI - OEM				
7001-Personal Services	-	209,500	208,600	117,700
GEM04625-UASI - OEM				
7001-Personal Services	-	209,500	209,500	117,700
GEM04725-Nuisance Flood Plan				
7200-Contractual Services	-	50,000	50,000	1,000
GEM04824-Norfolk Southern - ARES/RACES				
8000-Supplies & Materials	-	10,200	-	-
GEM12001-US Treasury ARPA				
7200-Contractual Services	(46,279)	-	-	-

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
GEM12007-UST ARPA - Warming Centers				
8000-Supplies & Materials	1,710	-	-	-
8700-Grants, Contributions & Other	22,861	-	-	-
303-Office of Emergency Mgt Total	1,159,206	3,778,400	3,077,000	1,717,400
Office of Emergency Management Total	1,159,206	3,778,400	3,077,000	1,717,400
County Executive				
100-County Executive				
GCE00124-Serving Every Region				
7001-Personal Services	25,412	5,000	-	-
GCE00125-Serving Every Region				
7001-Personal Services	-	1,000	-	-
100-County Executive Total	25,412	6,000	-	-
County Executive Total	25,412	6,000	-	-
Fire Department				
265-Operations				
GFR00822-MIEMSS Education				
8000-Supplies & Materials	-	100	-	100
GFR00823-MIEMSS Education				
8000-Supplies & Materials	-	100	-	100
GFR00824-MIEMSS Education				
8000-Supplies & Materials	-	100	-	100
GFR00825-MIEMSS Education				
8400-Business & Travel	-	-	-	1,000
GFR00826-MIEMSS Education				
8400-Business & Travel	-	-	-	1,000
GFR02925-Port Security Program				
8500-Capital Outlay	-	200,000	-	-
GFR05522-MIEMSS Equipment				
8000-Supplies & Materials	-	-	-	100
GFR05523-MIEMSS Equipment				
8000-Supplies & Materials	-	-	-	100
GFR05524-MIEMSS Equipment				
8000-Supplies & Materials	-	-	-	100
GFR05525-MIEMSS Equipment				
8000-Supplies & Materials	-	-	-	1,000
GFR05526-MIEMSS Equipment				
8000-Supplies & Materials	-	-	-	1,000
GFR06019-CFAAC Support Grant				
8000-Supplies & Materials	-	-	-	100
GFR06020-CFAAC Support Grant				
7200-Contractual Services	-	100	-	-
8000-Supplies & Materials	235	-	-	100
GFR06021-CFAAC Support Grant				
8000-Supplies & Materials	-	-	-	100

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Grants Listing				
Department				
Bureau				
Grant				
Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
GFR06119-CFAAC				
8000-Supplies & Materials	-	-	-	100
GFR06120-CFAAC				
8000-Supplies & Materials	-	-	-	100
GFR06121-CFAAC				
8000-Supplies & Materials	-	100	-	100
GFR06122-CFAAC				
8000-Supplies & Materials	-	100	-	100
GFR06123-CFAAC				
8000-Supplies & Materials	-	-	-	100
GFR06124-CFAAC				
8000-Supplies & Materials	-	100	-	100
GFR06125-CFAAC				
8000-Supplies & Materials	-	-	-	100
GFR06126-CFAAC				
8000-Supplies & Materials	-	-	-	100
GFR06220-CFAAC Support Grant				
8000-Supplies & Materials	-	100	-	100
GFR06222-CFAAC Support Grant				
8000-Supplies & Materials	-	100	-	100
GFR06223-CFAAC Support Grant				
8000-Supplies & Materials	-	-	-	100
GFR06224-CFAAC Support Grant				
8000-Supplies & Materials	-	-	-	100
GFR06226-CFAAC Support Grant				
8000-Supplies & Materials	-	-	-	100
GFR06322-Mobile Integrated Community HI				
7001-Personal Services	19,965	-	-	-
8000-Supplies & Materials	4,288	100	-	100
GFR06323-Mobile Integrated Community HI				
8000-Supplies & Materials	-	100	-	100
GFR06324-Mobile Integrated Community H				
7001-Personal Services	45,918	-	-	-
8000-Supplies & Materials	2,107	100	-	100
GFR06325-Mobile Integrated Community H				
8000-Supplies & Materials	-	-	-	1,000
GFR06326-Mobile Integrated Community H				
8000-Supplies & Materials	-	-	-	1,000
GFR06623-Fireboat Replacement				
8500-Capital Outlay	792,377	100	250,000	100
GFR12001-US Treasury ARPA				
7001-Personal Services	(88,164)	1,000	315,000	-
8400-Business & Travel	61,812	-	-	-
GFR12007-UST ARPA - EMS Report Softwar				

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
7200-Contractual Services	333,311	-	37,000	-
GFR12009-UST ARPA - Community Risk				
8400-Business & Travel	77,449	-	44,000	-
GFR12010-UST ARPA - Adv Boat Training				
7001-Personal Services	-	-	495,000	-
265-Operations Total	1,249,296	202,300	1,141,000	8,600
Fire Department Total	1,249,296	202,300	1,141,000	8,600
Health Department				
535-Administration & Operations				
GHL01323-CAREFIRST-Healthy AA Coalition				
7200-Contractual Services	16,500	33,500	27,000	27,000
8000-Supplies & Materials	-	10,000	-	-
GHL01524-NACCHO Grant				
7001-Personal Services	27,733	-	-	-
8400-Business & Travel	1,490	-	-	-
GHL01525-NACCHO Grant				
7001-Personal Services	-	17,400	-	-
7200-Contractual Services	-	18,000	-	-
8000-Supplies & Materials	-	5,000	-	-
8400-Business & Travel	166	4,300	-	-
GHL12016-UST ARPA - Recovery Housing				
7200-Contractual Services	22,920	-	-	-
GHL12027-UST ARPA - AV Equipment DOH HQ				
7200-Contractual Services	235,375	-	-	-
GHL40123-Administration				
7200-Contractual Services	140,168	-	-	-
8000-Supplies & Materials	32,188	-	-	-
8400-Business & Travel	8,435	-	-	-
GHL40124-Administration				
7001-Personal Services	2,722,826	-	-	-
7200-Contractual Services	345,565	-	-	-
8000-Supplies & Materials	32,872	-	-	-
8400-Business & Travel	30,388	-	-	-
8500-Capital Outlay	17,903	-	-	-
8700-Grants, Contributions & Other	30,000	-	-	-
GHL40125-Administration				
7001-Personal Services	-	1,636,400	1,283,200	-
8000-Supplies & Materials	-	20,000	-	-
GHL40126-Administration				
7001-Personal Services	-	-	-	1,283,200
GHL401-Admnnistration				
7001-Personal Services	(1,181)	-	-	-
GHL48823-CPHF - Health Information				
7200-Contractual Services	15,906	-	-	-

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
GHL48824-CPHF - Health Information				
7001-Personal Services	248,170	-	-	-
7200-Contractual Services	20,522	-	-	-
8000-Supplies & Materials	17,930	-	-	-
8400-Business & Travel	2,337	-	-	-
GHL48825-CPHF - Health Information				
7001-Personal Services	-	237,400	254,400	-
7200-Contractual Services	120	59,000	-	-
8000-Supplies & Materials	-	2,500	8,000	-
8400-Business & Travel	-	500	-	-
GHL48826-CPHF - Health Information				
7001-Personal Services	-	-	-	254,400
8000-Supplies & Materials	-	-	-	8,000
GHL49223-CPHF - Planning & Surveillance				
7200-Contractual Services	36,250	-	-	-
GHL49224-CPHF - Planning & Surveillance				
7001-Personal Services	248,088	-	-	-
7200-Contractual Services	411,592	-	-	-
8000-Supplies & Materials	28,794	-	-	-
GHL49225-CPHF - Planning & Surveillance				
7001-Personal Services	-	215,600	203,900	-
7200-Contractual Services	-	202,800	201,300	-
8000-Supplies & Materials	-	-	2,500	-
8400-Business & Travel	-	-	4,200	-
8500-Capital Outlay	-	170,500	-	-
GHL49226-CPHF - Planning & Surveillance				
7001-Personal Services	-	-	-	203,900
7200-Contractual Services	-	-	-	201,300
8000-Supplies & Materials	-	-	-	2,500
8400-Business & Travel	-	-	-	4,200
GHL55723-PHP Emergency Preparedness				
8000-Supplies & Materials	(676)	-	-	-
GHL55724-PHP Emergency Preparedness				
7001-Personal Services	341,106	-	-	-
8000-Supplies & Materials	116,894	-	-	-
8400-Business & Travel	35,929	-	-	-
8700-Grants, Contributions & Other	3,341	-	-	-
GHL55725-PHP Emergency Preparedness				
7001-Personal Services	-	327,900	345,700	-
7200-Contractual Services	-	2,000	2,000	-
8000-Supplies & Materials	-	50,000	37,500	-
8400-Business & Travel	-	21,500	18,200	-
8700-Grants, Contributions & Other	-	4,000	-	-
GHL55726-PHP Emergency Preparedness				

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
7001-Personal Services	-	-	-	345,700
7200-Contractual Services	-	-	-	2,000
8000-Supplies & Materials	-	-	-	37,500
8400-Business & Travel	-	-	-	18,200
GHL55824-PHP Cities Readiness				
7001-Personal Services	129,631	-	-	-
GHL55825-PHP Cities Readiness				
7001-Personal Services	-	129,400	127,500	-
8000-Supplies & Materials	-	-	1,600	-
8400-Business & Travel	-	100	200	-
GHL55826-PHP Cities Readiness				
7001-Personal Services	-	-	-	127,500
8000-Supplies & Materials	-	-	-	1,400
8400-Business & Travel	-	-	-	200
535-Administration & Operations Total	5,319,281	3,167,800	2,517,200	2,517,000
540-Disease Prevention & Mgmt				
GHL01624-NACCHO PAVE Grant				
7001-Personal Services	28,720	-	-	-
7200-Contractual Services	251	-	-	-
8000-Supplies & Materials	5,100	-	-	-
8400-Business & Travel	325	-	-	-
GHL01625-NACCHO PAVE Grant				
7001-Personal Services	-	77,500	-	-
7200-Contractual Services	-	52,800	-	-
8000-Supplies & Materials	-	11,500	-	-
8400-Business & Travel	-	2,000	-	-
8700-Grants, Contributions & Other	-	800	-	-
GHL01724-Comprehensive Opioid Use				
7001-Personal Services	611	-	-	-
8000-Supplies & Materials	11,086	-	-	-
GHL01725-Comprehensive Opioid Use Grant				
7001-Personal Services	-	144,300	144,300	-
7200-Contractual Services	47	120,100	120,100	-
8000-Supplies & Materials	-	33,800	33,800	-
8400-Business & Travel	-	4,500	4,400	-
8700-Grants, Contributions & Other	-	14,400	14,400	-
GHL01726-Comprehensive Opioid Use Grant				
7001-Personal Services	-	-	-	144,200
7200-Contractual Services	-	-	-	120,000
8000-Supplies & Materials	-	-	-	33,800
8400-Business & Travel	-	-	-	4,500
8700-Grants, Contributions & Other	-	-	-	14,500
GHL12001-US Treasury ARPA				
7001-Personal Services	20,071	-	-	-

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
GHL12006-UST ARPA - Health Defined 7200-Contractual Services	43,432	-	-	-
GHL12026-UST ARPA - BP Healthy Food Pan 7200-Contractual Services	(14,048)	-	-	-
8000-Supplies & Materials	113,417	-	-	-
8400-Business & Travel	500	-	-	-
8500-Capital Outlay	1,066	-	-	-
GHL120-American Rescue Plan Act 7001-Personal Services	252	-	-	-
GHL31823-ABC Ryan White I 7001-Personal Services	82,021	-	-	-
7200-Contractual Services	293	-	-	-
GHL31824-ABC Ryan White I 7001-Personal Services	38,748	123,600	73,400	-
7200-Contractual Services	208	500	300	-
8700-Grants, Contributions & Other	-	-	400	-
GHL31825-ABC Ryan White I Grant 7001-Personal Services	-	62,000	36,900	73,400
7200-Contractual Services	-	300	200	300
8700-Grants, Contributions & Other	-	-	200	400
GHL31826-ABC Ryan White I Grant 7001-Personal Services	-	-	-	36,900
7200-Contractual Services	-	-	-	200
8700-Grants, Contributions & Other	-	-	-	200
GHL33522-PHO Emergency Preparedness 7200-Contractual Services	93	-	-	-
GHL41523-CPHF-Personal Health 7200-Contractual Services	(47)	-	-	-
GHL41524-CPHF-Personal Health 7200-Contractual Services	1,025	-	-	-
8000-Supplies & Materials	26,616	-	-	-
8700-Grants, Contributions & Other	10,184	-	-	-
GHL41525-CPHF-Personal Health 7200-Contractual Services	-	16,000	-	-
8000-Supplies & Materials	-	19,600	-	-
8400-Business & Travel	-	2,200	-	-
GHL42223-CPHF - Adult Immunization 7200-Contractual Services	(125)	-	-	-
GHL42224-CPHF - Adult Immunization 7001-Personal Services	1,206,229	-	-	-
7200-Contractual Services	11,070	-	-	-
8000-Supplies & Materials	114,085	-	-	-
8400-Business & Travel	5,480	-	-	-
GHL42225-CPHF - Adult Immunization				

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
7001-Personal Services	-	1,140,400	1,310,600	-
7200-Contractual Services	-	4,200	1,000	-
8000-Supplies & Materials	-	161,300	152,600	-
8400-Business & Travel	304	-	3,200	-
GHL42226-CPHF - Adult Immunization				
7001-Personal Services	-	-	-	1,281,500
7200-Contractual Services	-	-	-	1,000
8000-Supplies & Materials	-	-	-	152,600
8400-Business & Travel	-	-	-	3,200
GHL42323-CPHF - Infestious Disease				
7200-Contractual Services	(125)	-	-	-
8000-Supplies & Materials	79,841	-	-	-
GHL42324-CPHF - Infestious Disease				
7001-Personal Services	819,273	-	-	-
7200-Contractual Services	10,538	-	-	-
8000-Supplies & Materials	10,176	-	-	-
8400-Business & Travel	2,627	-	-	-
GHL42325-CPHF - Infectious Disease				
7001-Personal Services	-	773,500	651,900	-
7200-Contractual Services	-	11,000	11,000	-
8000-Supplies & Materials	-	37,500	37,500	-
8400-Business & Travel	534	5,000	5,000	-
GHL42326-CPHF - Infectious Disease				
7001-Personal Services	-	-	-	646,400
7200-Contractual Services	-	-	-	11,000
8000-Supplies & Materials	-	-	-	37,500
8400-Business & Travel	-	-	-	5,000
GHL42423-STD				
7200-Contractual Services	(163)	-	-	-
GHL42424-STD				
7001-Personal Services	199,542	-	-	-
7200-Contractual Services	33,275	-	-	-
8000-Supplies & Materials	10,134	-	-	-
8400-Business & Travel	244	-	-	-
GHL42425-STD				
7001-Personal Services	-	166,700	135,000	-
7200-Contractual Services	-	65,900	65,500	-
8000-Supplies & Materials	-	8,600	5,700	-
8400-Business & Travel	-	2,000	-	-
GHL42426-STD				
7001-Personal Services	-	-	-	135,000
7200-Contractual Services	-	-	-	65,500
8000-Supplies & Materials	-	-	-	5,700
GHL48623-AIDS				

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Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	(203)	-	-	-
GHL48624-AIDS				
7001-Personal Services	214,592	-	-	-
7200-Contractual Services	1,850	-	-	-
8000-Supplies & Materials	16,339	-	-	-
8400-Business & Travel	56	-	-	-
GHL48625-AIDS				
7001-Personal Services	-	190,600	203,200	-
7200-Contractual Services	-	1,500	1,500	-
8000-Supplies & Materials	-	22,000	27,100	-
8400-Business & Travel	-	1,000	1,000	-
GHL48626-AIDS				
7001-Personal Services	-	-	-	203,200
7200-Contractual Services	-	-	-	1,500
8000-Supplies & Materials	-	-	-	27,200
8400-Business & Travel	-	-	-	1,000
GHL48723-CPHF - Breast & Cervical				
7200-Contractual Services	(140)	-	-	-
GHL48724-CPHF - Breast & Cervical				
7001-Personal Services	260,639	-	-	-
7200-Contractual Services	31,793	-	-	-
8000-Supplies & Materials	12,213	-	-	-
8400-Business & Travel	293	-	-	-
8500-Capital Outlay	4,403	-	-	-
GHL48725-CPHF - Breast & Cervical				
7001-Personal Services	-	247,900	236,500	-
7200-Contractual Services	-	1,600	1,000	-
8000-Supplies & Materials	-	41,800	27,200	-
8400-Business & Travel	-	500	-	-
8500-Capital Outlay	-	6,400	6,500	-
GHL48726-CPHF - Breast & Cervical				
7001-Personal Services	-	-	-	224,400
7200-Contractual Services	-	-	-	1,000
8000-Supplies & Materials	-	-	-	27,200
8500-Capital Outlay	-	-	-	6,500
GHL50025-Ryan White Part B Supplemental				
7001-Personal Services	-	-	249,300	-
GHL50026-Ryan White Part B Supplemental				
7001-Personal Services	-	-	-	249,200
GHL60225-Personal Responsibility Ed Pro				
8000-Supplies & Materials	-	1,000	-	-
GHL65523-Ryan White B Flex Hlh Spt Svcs				
7200-Contractual Services	(125)	-	-	-
GHL65524-Ryan White B Flex Hlh Spt Svcs				

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
7001-Personal Services	333,619	-	-	-
7200-Contractual Services	1,352	-	-	-
8000-Supplies & Materials	1	-	-	-
8700-Grants, Contributions & Other	1,742	-	-	-
GHL65525-Ryan White B Flex Hlh Spt Svcs				
7001-Personal Services	-	334,700	-	-
7200-Contractual Services	-	1,400	-	-
8400-Business & Travel	-	1,200	-	-
8700-Grants, Contributions & Other	-	14,000	-	-
GHL65526-Ryan White B Flex Hlh Spt Svcs				
7200-Contractual Services	-	-	-	1,000
GHL66724-B&C Cancer Case Management				
7001-Personal Services	133,045	-	-	-
7200-Contractual Services	66,837	-	-	-
8000-Supplies & Materials	1,202	-	-	-
GHL66725-B&C Cancer Case Management				
7001-Personal Services	-	133,600	131,200	-
7200-Contractual Services	-	68,400	70,800	-
8000-Supplies & Materials	-	1,800	1,800	-
GHL66726-B&C Cancer Case Management				
7001-Personal Services	-	-	-	131,200
7200-Contractual Services	-	-	-	70,800
8000-Supplies & Materials	-	-	-	1,800
GHL67323-Tobacco Sale Compliance Proj				
7200-Contractual Services	1,830	-	-	-
GHL67324-Tobacco Sale Compliance Proj				
7001-Personal Services	22,433	-	-	-
7200-Contractual Services	59,708	-	-	-
8000-Supplies & Materials	3,763	-	-	-
GHL67325-Tobacco Sale Compliance Proj				
7001-Personal Services	-	20,800	51,300	-
7200-Contractual Services	-	67,000	77,000	-
8000-Supplies & Materials	-	5,100	1,700	-
8400-Business & Travel	-	500	5,000	-
8700-Grants, Contributions & Other	-	-	15,000	-
GHL67326-Tobacco Sale Compliance Proj				
7001-Personal Services	-	-	-	51,400
7200-Contractual Services	-	-	-	77,000
8000-Supplies & Materials	-	-	-	1,700
8400-Business & Travel	-	-	-	5,000
8700-Grants, Contributions & Other	-	-	-	15,000
GHL67623-B&C Cancer Diagnosis				
7001-Personal Services	(214)	-	-	-
7200-Contractual Services	41,310	-	-	-

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Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
GHL67624-B&C Cancer Diagnosis				
7001-Personal Services	76,450	-	-	-
7200-Contractual Services	201,741	-	-	-
GHL67625-B&C Cancer Diagnosis				
7001-Personal Services	-	111,000	106,700	-
7200-Contractual Services	16,156	198,800	205,800	-
GHL67626-B&C Cancer Diagnosis				
7001-Personal Services	-	-	-	106,700
7200-Contractual Services	-	-	-	205,800
GHL74023-TB Control Grant				
8000-Supplies & Materials	(79)	-	-	-
GHL74024-TB Control Grant				
8000-Supplies & Materials	26,748	-	-	-
8400-Business & Travel	3,700	-	-	-
GHL74025-TB Control Grant				
8000-Supplies & Materials	-	15,000	10,000	-
GHL74026-TB Control Grant				
8000-Supplies & Materials	-	-	-	10,000
GHL74123-STD Grant				
7200-Contractual Services	(83)	-	-	-
GHL74124-STD Grant				
7001-Personal Services	191,480	-	-	-
7200-Contractual Services	1,082	-	-	-
8000-Supplies & Materials	6,364	-	-	-
8400-Business & Travel	63	-	-	-
8700-Grants, Contributions & Other	9,942	-	-	-
GHL74125-STD Grant				
7001-Personal Services	-	200,400	232,000	-
7200-Contractual Services	-	1,000	-	-
8000-Supplies & Materials	-	8,600	-	-
8400-Business & Travel	-	7,600	500	-
8700-Grants, Contributions & Other	-	30,400	-	-
GHL74126-STD Grant				
7001-Personal Services	-	-	-	232,000
8400-Business & Travel	-	-	-	500
GHL74823-Immunization Grant				
7200-Contractual Services	(1,040)	-	-	-
GHL74824-Immunization Grant				
7001-Personal Services	124,084	-	-	-
7200-Contractual Services	9,228	-	-	-
8000-Supplies & Materials	13,932	-	-	-
8400-Business & Travel	1,532	-	-	-
8700-Grants, Contributions & Other	2,700	-	-	-
GHL74825-Immunizations Grant				

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
7001-Personal Services	-	102,800	104,600	-
7200-Contractual Services	-	10,000	900	-
8000-Supplies & Materials	-	14,000	-	-
8400-Business & Travel	224	-	-	-
8700-Grants, Contributions & Other	-	5,400	-	-
GHL74826-Immunizations Grant				
7001-Personal Services	-	-	-	105,500
GHL76025-AIDS Case Management				
7200-Contractual Services	-	1,000	-	-
GHL76026-AIDS Case Management				
7200-Contractual Services	-	-	-	1,000
GHL76323-RWII Health Support Services				
7200-Contractual Services	(3,682)	-	-	-
GHL76324-RWII Health Support Services				
7200-Contractual Services	104,457	-	-	-
8000-Supplies & Materials	6,220	-	-	-
8700-Grants, Contributions & Other	1,475	-	-	-
GHL76325-RWII Health Support Services				
7001-Personal Services	-	-	82,400	-
7200-Contractual Services	-	151,300	55,300	-
8700-Grants, Contributions & Other	-	4,400	-	-
GHL76326-RWII Health Support Services				
7001-Personal Services	-	-	-	82,400
7200-Contractual Services	-	-	-	55,200
GHL76523-Counseling, Testing & Referral				
7200-Contractual Services	(122)	-	-	-
GHL76524-Counseling, Testing & Referral				
7001-Personal Services	82,239	-	-	-
7200-Contractual Services	1,429	-	-	-
8000-Supplies & Materials	9,704	-	-	-
8400-Business & Travel	75	-	-	-
GHL76525-Counseling, Testing & Referral				
7001-Personal Services	-	92,600	83,600	-
7200-Contractual Services	-	1,000	900	-
8000-Supplies & Materials	-	6,300	13,000	-
8400-Business & Travel	-	500	300	-
GHL76526-Counseling, Testing & Referral				
7001-Personal Services	-	-	-	83,600
7200-Contractual Services	-	-	-	1,000
8000-Supplies & Materials	-	-	-	13,000
8400-Business & Travel	-	-	-	300
GHL77623-Integ of Sxl Hlth in Recovery				
7200-Contractual Services	(40)	-	-	-
GHL77624-Integ of Sxl Hlth in Recovery				

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Department				
Bureau				
Grant				
Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
7001-Personal Services	53,000	-	-	-
GHL77625-Integ of Sxl Hlth in Recovery				
7001-Personal Services	-	47,000	-	-
7200-Contractual Services	-	1,000	-	-
8000-Supplies & Materials	-	2,500	-	-
8700-Grants, Contributions & Other	-	5,000	-	-
GHL77626-Integ of Sxl Hlth in Recovery				
7200-Contractual Services	-	-	-	1,000
GHL79524-ED Expansion Grant				
7001-Personal Services	(12,496)	-	-	-
GHL79525-ED Expansion Grant				
8000-Supplies & Materials	-	-	420,600	-
GHL79526-ED Expansion Grant				
8000-Supplies & Materials	-	-	-	420,600
GHL80725-Program Support for HCV				
8000-Supplies & Materials	-	12,300	11,400	-
8700-Grants, Contributions & Other	-	100	-	-
GHL80726-Program Support for HCV				
8000-Supplies & Materials	-	-	-	11,400
GHL82923-Enhancing Detection Grant				
7200-Contractual Services	(291)	-	-	-
GHL82924-Enhancing Detection Grant				
7200-Contractual Services	291	-	-	-
GHL83623-Covid Immunization				
7200-Contractual Services	240	-	-	-
GHL83823-Covid Mass Vaccination				
8400-Business & Travel	(55)	-	-	-
GHL83824-Covid Mass Vaccination				
7001-Personal Services	(4,442)	-	-	-
GHL90123-CRF Cancer: Non-Clinical				
7001-Personal Services	(951)	-	-	-
8000-Supplies & Materials	1,000	-	-	-
GHL90124-CRF Cancer: Non-Clinical				
7001-Personal Services	144,916	-	-	-
7200-Contractual Services	19,900	-	-	-
8000-Supplies & Materials	7,864	-	-	-
8400-Business & Travel	1,166	-	-	-
8700-Grants, Contributions & Other	18,447	-	-	-
GHL90125-CRF Cancer: Non-Clinical				
7001-Personal Services	-	131,600	155,500	-
7200-Contractual Services	-	45,100	27,900	-
8000-Supplies & Materials	-	8,700	8,000	-
8400-Business & Travel	127	900	900	-
GHL90126-CRF Cancer: Non-Clinical				

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
7001-Personal Services	-	-	-	155,500
7200-Contractual Services	-	-	-	27,900
8000-Supplies & Materials	-	-	-	8,000
8400-Business & Travel	-	-	-	900
GHL90223-CRF Cancer: Clinical				
7200-Contractual Services	6,623	-	-	-
GHL90224-CRF Cancer: Clinical				
7001-Personal Services	324,522	-	-	-
7200-Contractual Services	91,909	-	-	-
8000-Supplies & Materials	2,957	-	-	-
8400-Business & Travel	548	-	-	-
8700-Grants, Contributions & Other	520	-	-	-
GHL90225-CRF Cancer: Clinical				
7001-Personal Services	-	351,300	358,800	-
7200-Contractual Services	5,749	93,900	93,900	-
8000-Supplies & Materials	-	3,000	3,000	-
8400-Business & Travel	-	500	-	-
8700-Grants, Contributions & Other	-	-	1,000	-
GHL90226-CRF Cancer: Clinical				
7001-Personal Services	-	-	-	358,800
7200-Contractual Services	-	-	-	93,800
8000-Supplies & Materials	-	-	-	3,000
8400-Business & Travel	-	-	-	1,000
GHL90324-CRF Cancer Admin				
7001-Personal Services	11,197	-	-	-
GHL90325-CRF Cancer Admin				
7001-Personal Services	-	11,900	14,300	-
GHL90326-CRF Cancer Admin				
7001-Personal Services	-	-	-	14,400
GHL91223-Prep Grant				
7200-Contractual Services	(82)	-	-	-
GHL91225-Prep Grant				
7001-Personal Services	-	51,400	-	-
7200-Contractual Services	-	3,000	-	-
8000-Supplies & Materials	-	3,100	-	-
8400-Business & Travel	-	600	-	-
8700-Grants, Contributions & Other	-	6,000	-	-
GHL91823-FEMA Emergency Protective Meas				
7200-Contractual Services	1,470	-	-	-
GHL92023-CRF Tobacco Community Based				
7001-Personal Services	0	-	-	-
7200-Contractual Services	13,790	-	-	-
GHL92024-CRF Tobacco Community Based				
7001-Personal Services	68,110	-	-	-

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	46,239	-	-	-
8000-Supplies & Materials	8,917	-	-	-
8400-Business & Travel	57	-	-	-
8700-Grants, Contributions & Other	91,391	-	-	-
GHL92025-CRF Tobacco Community Based				
7001-Personal Services	-	55,300	69,800	-
7200-Contractual Services	-	166,300	165,600	-
8000-Supplies & Materials	-	12,200	9,000	-
8400-Business & Travel	-	100	4,100	-
GHL92026-CRF Tobacco Community Based				
7001-Personal Services	-	-	-	57,000
7200-Contractual Services	-	-	-	165,600
8000-Supplies & Materials	-	-	-	9,000
8400-Business & Travel	-	-	-	4,100
GHL92424-CDC Crisis Cooperative Agreeeme				
7001-Personal Services	145,515	-	-	-
7200-Contractual Services	87,777	-	-	-
8400-Business & Travel	23,490	-	-	-
GHL92425-CDC Crisis Cooperative Agreeeme				
7001-Personal Services	-	101,400	332,200	-
7200-Contractual Services	-	173,600	17,800	-
8400-Business & Travel	-	100,000	-	-
GHL92426-CDC Crisis Cooperative Agreeeme				
7001-Personal Services	-	-	-	332,200
7200-Contractual Services	-	-	-	17,800
GHL93124-Tobacco, Diabetes and Chronic				
7001-Personal Services	38,925	-	-	-
8000-Supplies & Materials	10,607	-	-	-
8400-Business & Travel	626	-	-	-
GHL93125-Tobacco, Diabetes & Chronic				
7001-Personal Services	-	28,100	46,000	-
7200-Contractual Services	-	67,000	67,500	-
8000-Supplies & Materials	-	29,000	36,000	-
8400-Business & Travel	-	9,500	6,700	-
GHL93126-Tobacco, Diabetes & Chronic				
7001-Personal Services	-	-	-	33,500
7200-Contractual Services	-	-	-	67,500
8000-Supplies & Materials	-	-	-	36,000
8400-Business & Travel	-	-	-	6,700
540-Disease Prevention & Mgmt Total	6,176,799	6,708,300	6,660,500	6,591,600
545-Environmental Health Services				
GHL46623-CPHF - Food Control				
7200-Contractual Services	76,092	-	-	-
GHL46624-CPHF - Food Control				

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7001-Personal Services	227,074	-	-	-
7200-Contractual Services	301,333	-	-	-
8400-Business & Travel	31	-	-	-
GHL46625-CPHF - Food Control				
7001-Personal Services	-	457,700	465,800	-
7200-Contractual Services	-	70,700	70,700	-
GHL46626-CPHF - Food Control				
7001-Personal Services	-	-	-	220,000
7200-Contractual Services	-	-	-	70,700
GHL70823-Childhood Lead Poison Prev				
8400-Business & Travel	583	-	-	-
GHL70824-Childhood Lead Poison Prev				
7001-Personal Services	292,501	-	-	-
8000-Supplies & Materials	71,024	-	-	-
8400-Business & Travel	5,806	-	-	-
8700-Grants, Contributions & Other	4,801	-	-	-
GHL70825-Childhood Lead Poison Prev				
7001-Personal Services	-	279,700	320,300	-
8000-Supplies & Materials	-	78,400	50,800	-
8400-Business & Travel	194	6,200	7,400	-
8700-Grants, Contributions & Other	-	5,000	37,900	-
GHL70826-Childhood Lead Poison Prev				
7001-Personal Services	-	-	-	320,400
8000-Supplies & Materials	-	-	-	50,700
8400-Business & Travel	-	-	-	7,400
8700-Grants, Contributions & Other	-	-	-	37,900
545-Environmental Health Services Total	979,439	897,700	952,900	707,100
550-School Health & Support				
GHL91423-CPHS-School Health				
7001-Personal Services	(2,931)	-	-	-
7200-Contractual Services	(2,000)	-	-	-
GHL91424-CPHS-School Health				
7001-Personal Services	379,198	-	-	-
7200-Contractual Services	18,350	-	-	-
8000-Supplies & Materials	12,000	-	-	-
8400-Business & Travel	3,960	-	-	-
8700-Grants, Contributions & Other	27,667	-	-	-
GHL91425-CPHF - School Health				
7001-Personal Services	-	314,700	339,200	-
7200-Contractual Services	-	20,200	-	-
8000-Supplies & Materials	-	12,000	35,400	-
8400-Business & Travel	-	6,600	6,600	-
8700-Grants, Contributions & Other	-	27,700	-	-
GHL91426-CPHF - School Health				

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
7001-Personal Services	-	-	-	319,000
7200-Contractual Services	-	-	-	20,200
8000-Supplies & Materials	-	-	-	35,400
8400-Business & Travel	-	-	-	6,600
GHL97325-MD School-Based Health Center				
7200-Contractual Services	-	-	89,000	-
8000-Supplies & Materials	-	-	10,000	-
8400-Business & Travel	-	-	1,000	-
GHL97326-MD School-Based Health Center				
7001-Personal Services	-	-	-	36,700
7200-Contractual Services	-	-	-	20,200
8000-Supplies & Materials	-	-	-	35,400
8400-Business & Travel	-	-	-	6,600
550-School Health & Support Total	436,244	381,200	481,200	480,100
551-Behavioral Health Services				
GHL00324-Opioid Operational Command Ctr				
7200-Contractual Services	877	-	-	-
8700-Grants, Contributions & Other	243,642	-	-	-
GHL00325-Opioid Operational Command Ctr				
7200-Contractual Services	-	-	11,600	11,600
8700-Grants, Contributions & Other	-	257,000	234,500	234,500
GHL00326-Opioid Operational Command Ctr				
7200-Contractual Services	-	-	-	11,600
8700-Grants, Contributions & Other	-	-	-	234,500
GHL00823-Wellmobile				
7200-Contractual Services	(40)	-	-	-
GHL00824-Wellmobile				
7001-Personal Services	180,035	-	-	-
7200-Contractual Services	83,496	-	-	-
8000-Supplies & Materials	3,157	-	-	-
8400-Business & Travel	491	-	-	-
GHL00825-Wellmobile				
7001-Personal Services	-	204,400	206,300	206,300
7200-Contractual Services	-	111,300	140,300	140,300
8000-Supplies & Materials	-	6,700	5,500	5,500
8400-Business & Travel	-	4,300	4,700	4,700
8700-Grants, Contributions & Other	-	-	35,700	35,700
GHL00826-Wellmobile				
7001-Personal Services	-	-	-	206,300
7200-Contractual Services	-	-	-	140,400
8000-Supplies & Materials	-	-	-	5,500
8400-Business & Travel	-	-	-	4,700
8700-Grants, Contributions & Other	-	-	-	35,700
GHL12015-UST ARPA - Behavioral HLH Gran				

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
8700-Grants, Contributions & Other	15,570	-	-	-
GHL12023-UST ARPA - Mental Wellness Mes				
7001-Personal Services	(15,381)	-	-	-
7200-Contractual Services	(2,965)	-	-	-
8000-Supplies & Materials	(490)	-	-	-
GHL12024-UST ARPA-Behavioral HLH Consul				
7200-Contractual Services	(0)	-	-	-
GHL12523-AA County Road to Recovery				
8000-Supplies & Materials	(0)	-	-	-
GHL12524-AA County Road to Recovery				
7001-Personal Services	36,999	-	-	-
7200-Contractual Services	3,010	-	-	-
8000-Supplies & Materials	221	-	-	-
GHL12525-AA County Road to Recovery				
7200-Contractual Services	-	1,000	-	-
GHL12526-AA County Road to Recovery				
7200-Contractual Services	-	-	-	1,000
GHL16125-UMD Prevention Grant				
7200-Contractual Services	-	10,900	10,900	-
8700-Grants, Contributions & Other	-	34,100	34,100	-
GHL16126-UMD Prevention Grant				
7200-Contractual Services	-	-	-	10,900
8700-Grants, Contributions & Other	-	-	-	34,100
GHL40523-Children's Mental Health				
7200-Contractual Services	6,614	-	-	-
GHL40524-Children's Mental Health				
7001-Personal Services	488,575	-	-	-
7200-Contractual Services	269,174	-	-	-
8000-Supplies & Materials	4,491	-	-	-
8400-Business & Travel	1,009	-	-	-
GHL40525-Children's Mental Health				
7001-Personal Services	-	686,800	454,100	-
7200-Contractual Services	83	57,200	65,100	-
8000-Supplies & Materials	-	4,500	7,500	-
8400-Business & Travel	-	1,500	4,100	-
GHL40526-Children's Mental Health				
7001-Personal Services	-	-	-	454,100
7200-Contractual Services	-	-	-	65,100
8000-Supplies & Materials	-	-	-	7,500
8400-Business & Travel	-	-	-	4,100
GHL430-CPHF-Personal Care				
7001-Personal Services	325	-	-	-
GHL52224-Public Health Infrastructure				
7200-Contractual Services	149,825	-	-	-

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Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
GHL52225-Public Health Infrastructure				
7001-Personal Services	-	61,300	101,900	-
7200-Contractual Services	-	227,000	431,400	-
8700-Grants, Contributions & Other	-	-	161,600	-
GHL52226-Public Health Infrastructure				
7001-Personal Services	-	-	-	101,900
7200-Contractual Services	-	-	-	431,600
8700-Grants, Contributions & Other	-	-	-	161,400
GHL55525-Recovery Housing Women with Ch				
7001-Personal Services	-	-	62,500	-
7200-Contractual Services	-	-	343,800	-
8000-Supplies & Materials	-	-	1,600	-
8400-Business & Travel	-	-	1,600	-
8700-Grants, Contributions & Other	-	-	41,000	-
GHL55526-Recovery Housing Women with Ch				
7001-Personal Services	-	-	-	62,500
7200-Contractual Services	-	-	-	343,800
8000-Supplies & Materials	-	-	-	1,600
8400-Business & Travel	-	-	-	1,600
8700-Grants, Contributions & Other	-	-	-	41,000
GHL57125-Recovery Housing Men with Chil				
7001-Personal Services	-	-	46,300	-
7200-Contractual Services	-	-	124,700	-
8000-Supplies & Materials	-	-	1,000	-
8400-Business & Travel	-	-	2,000	-
8700-Grants, Contributions & Other	-	-	14,400	-
GHL57126-Recovery Housing Men with Chil				
7001-Personal Services	-	-	-	46,300
7200-Contractual Services	-	-	-	124,700
8000-Supplies & Materials	-	-	-	1,000
8400-Business & Travel	-	-	-	2,000
8700-Grants, Contributions & Other	-	-	-	14,400
GHL61425-Strengthening Families & SADD				
7001-Personal Services	-	-	148,900	-
7200-Contractual Services	4,215	-	96,300	1,000
8000-Supplies & Materials	1,223	-	22,000	-
8400-Business & Travel	-	-	20,200	-
8700-Grants, Contributions & Other	544	-	28,700	-
GHL61426-Strengthening Families & SADD				
7001-Personal Services	-	-	-	83,600
7200-Contractual Services	-	-	-	96,300
8000-Supplies & Materials	-	-	-	22,000
8400-Business & Travel	-	-	-	20,200
8700-Grants, Contributions & Other	-	-	-	22,200

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Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
GHL61824-DUI Justice Assistance Grant 7001-Personal Services	84,699	-	-	-
GHL61825-DUI Justice Assistance Grant 7001-Personal Services	-	126,300	128,800	-
GHL61826-DUI Justice Assistance Grant 7001-Personal Services	-	-	-	120,300
GHL61919-Edward Byrne Memorial Justice 8700-Grants, Contributions & Other	23,875	-	-	-
GHL61920-Edward Byrne Memorial Justice 7001-Personal Services	13,001	-	-	-
8700-Grants, Contributions & Other	-	20,000	-	-
GHL61921-Edward Byrne memorial Justice 7001-Personal Services	-	-	13,800	-
8700-Grants, Contributions & Other	-	22,000	22,100	22,100
GHL61922-Edward Byrne Memorial Justice 7001-Personal Services	-	-	10,000	-
8700-Grants, Contributions & Other	-	22,000	13,100	13,100
GHL61923-Edward Byrne Memorial Justice 7001-Personal Services	-	-	10,300	-
8700-Grants, Contributions & Other	-	-	23,700	23,700
GHL61924-Edward Byrne Memorial Justice 8700-Grants, Contributions & Other	-	-	-	1,000
GHL62424-Cannabis Prevention & Control 8000-Supplies & Materials	4,412	-	-	-
GHL62425-Cannabis Prevention & Control 7001-Personal Services	-	-	66,000	-
7200-Contractual Services	-	1,000	62,300	-
8000-Supplies & Materials	-	-	6,000	-
8400-Business & Travel	-	-	6,000	-
8700-Grants, Contributions & Other	-	-	6,100	-
GHL62426-Cannabis Prevention & Control 7001-Personal Services	-	-	-	66,000
7200-Contractual Services	-	-	-	40,300
8000-Supplies & Materials	-	-	-	6,000
8400-Business & Travel	-	-	-	6,000
8700-Grants, Contributions & Other	-	-	-	6,100
GHL71225-Strengthening Families in Reco 7001-Personal Services	-	-	201,200	-
7200-Contractual Services	-	-	167,100	-
8000-Supplies & Materials	-	-	1,500	-
8400-Business & Travel	-	-	3,000	-
8700-Grants, Contributions & Other	-	-	18,200	-
GHL71226-Strengthening Families in Reco 7001-Personal Services	-	-	-	189,800

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Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	-	-	-	167,100
8000-Supplies & Materials	-	-	-	1,500
8400-Business & Travel	-	-	-	3,000
8700-Grants, Contributions & Other	-	-	-	18,200
GHL75224-START Family Mentor Project				
7001-Personal Services	36,030	-	-	-
7200-Contractual Services	317	-	-	-
8400-Business & Travel	314	-	-	-
GHL75225-START Family Mentor Project				
7001-Personal Services	-	63,700	93,900	-
7200-Contractual Services	-	1,200	600	-
8000-Supplies & Materials	-	2,000	-	-
8400-Business & Travel	-	1,000	800	-
8700-Grants, Contributions & Other	-	6,700	9,500	-
GHL75226-START Family Mentor Project				
7001-Personal Services	-	-	-	93,900
7200-Contractual Services	-	-	-	700
8400-Business & Travel	-	-	-	800
8700-Grants, Contributions & Other	-	-	-	9,500
GHL75523-State Overdose Data to Action				
7200-Contractual Services	(93)	-	-	-
GHL78723-SORR II				
7200-Contractual Services	(362)	-	-	-
8700-Grants, Contributions & Other	(585)	-	-	-
GHL78724-SORR III				
7001-Personal Services	739,538	-	-	-
7200-Contractual Services	314,769	1,000	-	-
8000-Supplies & Materials	8,007	-	-	-
8400-Business & Travel	8,369	-	-	-
8700-Grants, Contributions & Other	1,681,301	-	-	-
GHL78725-SORR III				
7001-Personal Services	-	213,300	213,300	-
7200-Contractual Services	-	767,300	767,300	-
8000-Supplies & Materials	-	4,100	4,100	-
8400-Business & Travel	-	5,000	5,000	-
8700-Grants, Contributions & Other	-	38,700	38,700	-
GHL78726-SORR III				
7200-Contractual Services	-	-	-	1,000
GHL79623-ELC Com Health Grant				
7001-Personal Services	3,060	-	-	-
7200-Contractual Services	80	-	-	-
GHL79624-ELC Com Health Grant				
7200-Contractual Services	80	-	-	-
GHL80223-ARPA One Time Supplemental Fun				

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Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	(47)	-	-	-
GHL80224-Overdose Survivors Outreach				
7001-Personal Services	12,772	-	-	-
7200-Contractual Services	12,756	-	-	-
8000-Supplies & Materials	2,152	-	-	-
8400-Business & Travel	1,859	-	-	-
8700-Grants, Contributions & Other	21,898	-	-	-
GHL80225-Overdose Survivirs Outreach				
7001-Personal Services	-	12,800	13,100	-
7200-Contractual Services	-	12,500	14,500	-
8000-Supplies & Materials	-	3,800	2,900	-
8400-Business & Travel	-	800	3,200	-
8700-Grants, Contributions & Other	-	30,100	26,200	-
GHL80226-Overdose Survivirs Outreach				
7001-Personal Services	-	-	-	13,200
7200-Contractual Services	-	-	-	14,500
8000-Supplies & Materials	-	-	-	2,900
8400-Business & Travel	-	-	-	3,200
8700-Grants, Contributions & Other	-	-	-	26,200
GHL80423-Buprenorphine Initiative				
7200-Contractual Services	0	-	-	-
GHL80424-Buprenorphine Initiative				
7001-Personal Services	69,251	-	-	-
7200-Contractual Services	16,559	1,000	-	-
8000-Supplies & Materials	5,598	-	-	-
8400-Business & Travel	2,896	-	-	-
GHL80425-Buprenorphine Initiative				
7001-Personal Services	-	69,300	69,300	-
7200-Contractual Services	-	16,600	16,600	-
8000-Supplies & Materials	-	7,900	7,900	1,000
8400-Business & Travel	-	1,200	1,200	-
GHL80426-Buprenorphine Initiative				
7001-Personal Services	-	-	-	69,300
7200-Contractual Services	-	-	-	16,600
8000-Supplies & Materials	-	-	-	7,900
8400-Business & Travel	-	-	-	1,200
GHL81023-Access Harm Reduction Grant				
7200-Contractual Services	(297)	-	-	-
GHL81024-Access Harm Reduction Grant				
7001-Personal Services	338,163	-	-	-
7200-Contractual Services	16,153	-	-	-
8000-Supplies & Materials	128,748	-	-	-
8400-Business & Travel	10,941	-	-	-
8700-Grants, Contributions & Other	20,959	-	-	-

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Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
GHL81025-Access Harm Reduction Grant				
7001-Personal Services	-	456,700	458,800	-
7200-Contractual Services	-	12,700	15,700	-
8000-Supplies & Materials	-	108,900	100,000	-
8400-Business & Travel	-	11,000	9,500	-
8700-Grants, Contributions & Other	-	23,800	22,800	-
GHL81026-Access Harm Reduction Grant				
7001-Personal Services	-	-	-	464,500
7200-Contractual Services	-	-	-	15,700
8000-Supplies & Materials	-	-	-	100,000
8400-Business & Travel	-	-	-	9,500
8700-Grants, Contributions & Other	-	-	-	22,700
GHL81524-MD Recovery Net Services				
7200-Contractual Services	10,000	1,000	-	-
GHL81525-MD Recovery Net Services				
7200-Contractual Services	-	10,000	10,000	1,000
GHL81526-MD Recovery Net Services				
7200-Contractual Services	-	-	-	10,000
GHL84022-Treatment Block Grant				
7200-Contractual Services	10,304	-	-	-
GHL84023-Treatment Block Grant				
7001-Personal Services	252,460	-	-	-
7200-Contractual Services	335,392	-	-	-
8000-Supplies & Materials	2,439	-	-	-
GHL84024-Treatment Block Grant				
7001-Personal Services	1,028,360	-	-	-
7200-Contractual Services	529,426	1,000	340,900	-
8000-Supplies & Materials	30,704	-	-	-
8400-Business & Travel	15,532	-	-	-
8700-Grants, Contributions & Other	242,803	-	-	-
GHL84025-Treatment Block Grant				
7001-Personal Services	-	1,471,600	1,441,400	-
7200-Contractual Services	42	976,100	692,400	1,000
8000-Supplies & Materials	-	32,200	35,900	-
8400-Business & Travel	374	10,200	18,400	-
8700-Grants, Contributions & Other	-	160,300	201,600	-
GHL84026-Treatment Block Grant				
7001-Personal Services	-	-	-	1,453,800
7200-Contractual Services	-	-	-	692,400
8000-Supplies & Materials	-	-	-	36,100
8400-Business & Travel	-	-	-	18,400
8700-Grants, Contributions & Other	-	-	-	201,600
GHL840-Treatment Block Grant				
7001-Personal Services	(178)	-	-	-

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Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
GHL84123-Prevention block Grant				
7200-Contractual Services	(135)	-	-	-
GHL84124-Prevention block Grant				
7001-Personal Services	226,906	-	-	-
7200-Contractual Services	24,188	-	-	-
8000-Supplies & Materials	24,025	-	-	-
8400-Business & Travel	915	-	-	-
8700-Grants, Contributions & Other	20,903	-	-	-
GHL84125-Prevention Project Grant				
7001-Personal Services	-	304,200	238,100	-
7200-Contractual Services	-	21,200	12,700	-
8000-Supplies & Materials	-	21,400	19,000	-
8400-Business & Travel	-	2,900	2,800	-
8700-Grants, Contributions & Other	-	25,000	23,600	-
GHL84126-Prevention Project Grant				
7001-Personal Services	-	-	-	296,300
GHL84319-Treatment Block Grant-FF				
7200-Contractual Services	4	-	-	-
GHL84323-Treatment Block Grant - FF				
7200-Contractual Services	(221)	-	-	-
8400-Business & Travel	6,119	-	-	-
GHL84324-Treatment Block Grant - FF				
7001-Personal Services	322,485	-	-	-
7200-Contractual Services	354,526	-	-	-
8000-Supplies & Materials	13,650	-	-	-
8400-Business & Travel	38,655	-	-	-
8700-Grants, Contributions & Other	24,532	-	-	-
GHL84325-Treatment Block Grant - FF				
7001-Personal Services	-	465,800	348,100	-
7200-Contractual Services	-	421,500	441,100	-
8000-Supplies & Materials	-	6,100	12,000	-
8400-Business & Travel	750	17,000	6,900	-
8700-Grants, Contributions & Other	-	30,300	47,800	-
GHL84326-Treatment Block Grant - FF				
7001-Personal Services	-	-	-	462,600
7200-Contractual Services	-	-	-	326,800
8000-Supplies & Materials	-	-	-	11,900
8400-Business & Travel	-	-	-	6,800
8700-Grants, Contributions & Other	-	-	-	47,800
GHL85423-Drug Court Treatment Services				
7200-Contractual Services	(50)	-	-	-
GHL85424-Drug Court Treatment Services				
7001-Personal Services	202,009	-	-	-
7200-Contractual Services	370	-	-	-

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Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
8000-Supplies & Materials	2,454	-	-	-
8400-Business & Travel	1,021	-	-	-
8700-Grants, Contributions & Other	15,398	-	-	-
GHL85425-Drug Court Treatment Services				
7001-Personal Services	-	221,100	254,000	30,900
7200-Contractual Services	-	700	700	-
8000-Supplies & Materials	-	1,400	1,400	-
8400-Business & Travel	-	1,500	1,500	-
8700-Grants, Contributions & Other	-	19,200	19,200	-
GHL85426-Drug Court Treatment Services				
7001-Personal Services	-	-	-	194,200
7200-Contractual Services	-	-	-	700
8000-Supplies & Materials	-	-	-	1,400
8400-Business & Travel	-	-	-	1,500
8700-Grants, Contributions & Other	-	-	-	19,200
GHL86524-Temporary Cash Assistance				
7001-Personal Services	79,844	-	-	-
7200-Contractual Services	110	-	-	-
8700-Grants, Contributions & Other	2,416	-	-	-
GHL86525-Temporary Cash Assistance				
7001-Personal Services	-	79,500	89,600	-
8000-Supplies & Materials	-	500	500	-
8700-Grants, Contributions & Other	-	2,400	9,000	-
GHL86526-Temporary Cash Assistance				
7001-Personal Services	-	-	-	89,600
8000-Supplies & Materials	-	-	-	500
8700-Grants, Contributions & Other	-	-	-	9,000
GHL86823-S.T.O.P. Grant				
7200-Contractual Services	23,712	-	-	-
8000-Supplies & Materials	(16)	-	-	-
GHL86824-S.T.O.P. Grant				
7001-Personal Services	466,641	-	-	-
7200-Contractual Services	315,538	1,000	-	-
8000-Supplies & Materials	4,560	-	-	-
8400-Business & Travel	4,444	-	-	-
8700-Grants, Contributions & Other	19,582	-	-	-
GHL86825-S.T.O.P Grant				
7001-Personal Services	-	595,800	598,100	-
7200-Contractual Services	-	288,700	288,800	1,000
8000-Supplies & Materials	-	11,400	11,400	-
8400-Business & Travel	-	5,100	5,000	-
8700-Grants, Contributions & Other	-	22,100	22,100	-
GHL86826-S.T.O.P Grant				
7001-Personal Services	-	-	-	605,000

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Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	-	-	-	288,700
8000-Supplies & Materials	-	-	-	11,400
8400-Business & Travel	-	-	-	5,000
8700-Grants, Contributions & Other	-	-	-	15,300
GHL87023-Opioid Misuse Prevention				
8000-Supplies & Materials	(1,910)	-	-	-
GHL87123-Opioid Misuse Prevention				
8400-Business & Travel	(82)	-	-	-
GHL87124-Opioid Misuse Prevention				
7001-Personal Services	34,070	-	-	-
8000-Supplies & Materials	3,735	-	-	-
8400-Business & Travel	1,642	-	-	-
8700-Grants, Contributions & Other	29,533	-	-	-
GHL87125-Opioid Misuse Prevention				
7001-Personal Services	-	48,200	63,600	-
7200-Contractual Services	-	4,500	12,500	-
8000-Supplies & Materials	-	3,400	3,000	-
8400-Business & Travel	-	1,000	5,500	-
8700-Grants, Contributions & Other	-	31,600	3,000	-
GHL87126-Opioid Misuse Prevention				
7001-Personal Services	-	-	-	63,600
7200-Contractual Services	-	-	-	12,500
8000-Supplies & Materials	-	-	-	3,000
8400-Business & Travel	-	-	-	5,600
8700-Grants, Contributions & Other	-	-	-	3,000
GHL87225-MD-MAT-PDOA				
7200-Contractual Services	-	1,000	-	1,000
GHL88223-FGB C19 Certified Recovery Res				
7200-Contractual Services	116,447	-	42,000	-
8700-Grants, Contributions & Other	-	-	700	-
GHL88225-FGB C19 Certified Recovery Res				
7200-Contractual Services	-	1,000	-	-
GHL88226-FGB C19 Certified Recovery Res				
7200-Contractual Services	-	-	-	1,000
GHL90924-Administrative Grant				
7001-Personal Services	382,089	-	-	-
7200-Contractual Services	3,694	1,000	-	-
8000-Supplies & Materials	7,201	-	-	-
8400-Business & Travel	13,722	-	-	-
8700-Grants, Contributions & Other	15,591	-	-	-
GHL90925-Amdinistrative Grant				
7001-Personal Services	-	407,800	421,800	-
7200-Contractual Services	-	3,000	16,600	-
8000-Supplies & Materials	-	4,300	6,100	1,000

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
8400-Business & Travel	-	5,000	9,500	-
8700-Grants, Contributions & Other	-	12,700	14,100	-
GHL90926-Amdinistrative Grant				
7001-Personal Services	-	-	-	421,800
7200-Contractual Services	-	-	-	16,600
8000-Supplies & Materials	-	-	-	6,100
8400-Business & Travel	-	-	-	9,500
8700-Grants, Contributions & Other	-	-	-	14,000
GHL93625-State Opioid Response SOR IV				
7001-Personal Services	-	-	604,000	-
7200-Contractual Services	-	1,000	2,131,600	-
8000-Supplies & Materials	-	-	15,800	-
8400-Business & Travel	-	-	8,500	-
8700-Grants, Contributions & Other	-	-	67,600	-
GHL93626-State Opioid Response SOR IV				
7001-Personal Services	-	-	-	902,300
7200-Contractual Services	-	-	-	2,884,800
8000-Supplies & Materials	-	-	-	20,000
8400-Business & Travel	-	-	-	14,500
8700-Grants, Contributions & Other	-	-	-	97,200
GHL97223-FGB ARPA Hub and Spoke Program				
7200-Contractual Services	(42)	-	-	-
8700-Grants, Contributions & Other	39,000	-	-	-
GHL97224-FGB ARPA Hub and Spoke Program				
7001-Personal Services	116,019	-	-	-
7200-Contractual Services	104,934	-	-	-
8000-Supplies & Materials	2,767	-	-	-
8400-Business & Travel	944	-	-	-
8700-Grants, Contributions & Other	223,995	-	-	-
GHL97225-FGB ARPA Hub and Spoke Program				
7001-Personal Services	-	109,400	112,200	-
7200-Contractual Services	-	3,200	3,200	1,000
8000-Supplies & Materials	-	3,000	3,000	-
8400-Business & Travel	99	4,200	4,200	-
8700-Grants, Contributions & Other	-	29,000	26,100	-
GHL97226-FGB ARPA Hub and Spoke Program				
7200-Contractual Services	-	-	-	1,000
GHL97923-HLH Disparities Funding Opport				
7200-Contractual Services	(8,378)	-	-	-
GHL97924-HLH Disparities Funding Opport				
7200-Contractual Services	72,857	-	-	-
8000-Supplies & Materials	2,985	-	-	-
8400-Business & Travel	4,646	-	-	-
8700-Grants, Contributions & Other	211,257	-	-	-

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
GHL97925-HLH Diparities Funding Opport				
7001-Personal Services	-	54,900	-	-
7200-Contractual Services	-	84,100	12,800	-
8000-Supplies & Materials	-	17,500	6,000	-
8400-Business & Travel	-	3,700	8,100	-
8700-Grants, Contributions & Other	-	284,500	114,600	-
GHL97926-HLH Diparities Funding Opport				
7200-Contractual Services	-	-	-	1,000
551-Behavioral Health Services Total	11,081,682	10,079,600	14,428,500	14,312,100
555-Family Health Services				
GHL01423-GVIT Violence INTERvention				
8400-Business & Travel	12,720	-	-	-
GHL01424-GVIT Violence INTERvention				
7001-Personal Services	58,169	-	-	-
7200-Contractual Services	2,023	-	-	-
8000-Supplies & Materials	22,754	-	-	-
8400-Business & Travel	23,611	-	-	-
GHL01425-GVIT Violence Intervention				
7001-Personal Services	-	67,500	117,800	-
7200-Contractual Services	-	21,600	35,300	-
8000-Supplies & Materials	-	-	20,000	-
8400-Business & Travel	-	54,600	26,900	-
GHL01426-GVIT Violence Intervention				
7001-Personal Services	-	-	-	117,800
7200-Contractual Services	-	-	-	18,300
8000-Supplies & Materials	-	-	-	20,000
8400-Business & Travel	-	-	-	43,900
GHL01824-Violence Prevention Action Tea				
7200-Contractual Services	4,284	1,000	-	-
GHL12017-UST ARPA - Dental Care Migrant				
7200-Contractual Services	14,533	-	-	-
8000-Supplies & Materials	1,466	-	-	-
8400-Business & Travel	750	-	-	-
GHL12018-UST ARPA - Dental Equipment Re				
8500-Capital Outlay	43,165	-	-	-
GHL12019-UST ARPA - Hlty Start Home Vis				
7001-Personal Services	4,206	-	-	-
7200-Contractual Services	1,921	-	-	-
8000-Supplies & Materials	30,738	-	-	-
8400-Business & Travel	5,090	-	-	-
GHL12021-South County Food Pantry				
7200-Contractual Services	14,048	-	-	-
8000-Supplies & Materials	3,024	-	-	-
GHL12029-UST ARPA - Healthy Communities				

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
7001-Personal Services	860,316	-	-	-
7200-Contractual Services	37,820	-	-	-
8000-Supplies & Materials	71,626	-	-	-
8400-Business & Travel	6,096	-	-	-
GHL12030-UST ARPA - Baymeadow and Parol				
7200-Contractual Services	470,000	-	-	-
GHL12031-UST ARPA - Community Health Am				
8000-Supplies & Materials	24	-	-	-
8400-Business & Travel	5,193	-	-	-
8700-Grants, Contributions & Other	466,329	-	-	-
GHL12033-UST ARPA - Violence Interrupti				
8000-Supplies & Materials	2,470	-	-	-
8400-Business & Travel	2,350	-	-	-
8700-Grants, Contributions & Other	540,000	-	-	-
GHL12034-UST ARPA - YWCA				
8700-Grants, Contributions & Other	277,405	-	-	-
GHL12036-UST ARPA - COVID Vaccinations				
7200-Contractual Services	2,127,888	-	-	-
GHL42123-CPHF - Dental Health				
7200-Contractual Services	(49)	-	-	-
GHL42124-CPHF - Dental Health				
7001-Personal Services	425,108	-	-	-
7200-Contractual Services	206,797	-	-	-
8000-Supplies & Materials	34,949	-	-	-
8400-Business & Travel	1,474	-	-	-
GHL42125-CPHF - Dental Health				
7001-Personal Services	-	558,300	582,300	-
7200-Contractual Services	-	88,300	109,000	-
8000-Supplies & Materials	-	-	10,100	-
GHL42126-CPHF - Dental Health				
7001-Personal Services	-	-	-	585,800
7200-Contractual Services	-	-	-	109,000
8000-Supplies & Materials	-	-	-	6,600
GHL42623-CPHF - Cancer				
7200-Contractual Services	(637)	-	-	-
GHL42624-CPHF - Cancer				
7001-Personal Services	372,866	-	-	-
7200-Contractual Services	15,069	-	-	-
8000-Supplies & Materials	29,267	-	-	-
8400-Business & Travel	2,683	-	-	-
GHL42625-CPHF - Cancer				
7001-Personal Services	-	288,600	289,100	-
7200-Contractual Services	-	60,700	1,800	-
8000-Supplies & Materials	-	31,300	17,300	-

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
8400-Business & Travel	11	12,100	3,400	-
8500-Capital Outlay	-	3,800	-	-
GHL42626-CPHF - Cancer				
7001-Personal Services	-	-	-	270,600
7200-Contractual Services	-	-	-	1,800
8000-Supplies & Materials	-	-	-	17,300
8400-Business & Travel	-	-	-	3,400
GHL42723-CPHF - Home Visiting				
7200-Contractual Services	(695)	-	-	-
GHL42724-CPHF - Home Visiting				
7001-Personal Services	722,286	-	-	-
7200-Contractual Services	121,605	-	-	-
8000-Supplies & Materials	7,262	-	-	-
8400-Business & Travel	48,304	-	-	-
GHL42725-CPHF - Home Visiting				
7001-Personal Services	-	856,300	843,000	-
7200-Contractual Services	-	3,400	3,400	-
8000-Supplies & Materials	-	7,500	8,300	-
8400-Business & Travel	1,865	12,000	15,000	-
GHL42726-CPHF - Home Visiting				
7001-Personal Services	-	-	-	839,700
7200-Contractual Services	-	-	-	8,000
8000-Supplies & Materials	-	-	-	9,500
8400-Business & Travel	-	-	-	15,000
GHL42923-CPHF - Eligibility				
7200-Contractual Services	(289)	-	-	-
GHL42924-CPHF - Eligibility				
7001-Personal Services	404,439	-	-	-
7200-Contractual Services	3,082	-	-	-
8000-Supplies & Materials	507	-	-	-
8400-Business & Travel	218	-	-	-
GHL42925-CPHF - Eligibility				
7001-Personal Services	-	374,100	365,500	-
7200-Contractual Services	-	9,100	9,100	-
8000-Supplies & Materials	-	5,400	5,400	-
8400-Business & Travel	47	1,300	1,300	-
GHL42926-CPHF - Eligibility				
7001-Personal Services	-	-	-	305,500
7200-Contractual Services	-	-	-	9,100
8000-Supplies & Materials	-	-	-	5,400
8400-Business & Travel	-	-	-	1,300
GHL429-CPHF-Eligibility & Enrollment				
7001-Personal Services	113	-	-	-
GHL43024-CPHF - Personal Care				

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
7001-Personal Services	213,128	-	-	-
7200-Contractual Services	43,599	-	-	-
GHL43025-CPHF - Personal Care				
7001-Personal Services	-	240,500	240,400	-
GHL43026-CPHF - Personal Care				
7001-Personal Services	-	-	-	240,500
GHL53824-Breastfeeding Peer Counselor				
7001-Personal Services	41,193	-	-	-
8700-Grants, Contributions & Other	5,633	-	-	-
GHL53825-Breastfeeding Peer Counselor				
7001-Personal Services	-	81,300	96,500	-
7200-Contractual Services	-	16,400	-	-
8400-Business & Travel	-	-	3,500	-
GHL53826-Breastfeeding Peer Counselor				
7001-Personal Services	-	-	-	90,100
8700-Grants, Contributions & Other	-	-	-	3,500
GHL54324-Oral Disease & Prevention				
7001-Personal Services	45,059	-	-	-
8000-Supplies & Materials	375	-	-	-
8700-Grants, Contributions & Other	4,532	-	-	-
GHL54325-Oral Disease & Prevention				
7001-Personal Services	-	44,600	50,000	-
8700-Grants, Contributions & Other	-	2,600	-	-
GHL54326-Oral Disease & Prevention				
7001-Personal Services	-	-	-	50,000
GHL55922-WIC Training & Temp Staffing				
7200-Contractual Services	69	-	-	-
GHL55923-WIC Training & Temp Staffing				
7200-Contractual Services	(57)	-	-	-
8000-Supplies & Materials	1,495	-	-	-
8400-Business & Travel	5,480	-	-	-
GHL55924-WIC Training & Temp Staffing				
7001-Personal Services	61,831	-	-	-
7200-Contractual Services	122,136	-	-	-
8000-Supplies & Materials	2,451	-	-	-
8500-Capital Outlay	706	-	-	-
8700-Grants, Contributions & Other	46,801	-	-	-
GHL55925-WIC Training & Temp Staffing				
7001-Personal Services	-	277,600	-	-
7200-Contractual Services	-	134,500	-	-
8000-Supplies & Materials	-	22,900	-	-
8400-Business & Travel	-	5,600	-	-
8700-Grants, Contributions & Other	-	109,400	-	-
GHL56823-Babies Born Healthy				

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
8400-Business & Travel	191	-	-	-
GHL56824-Babies Born Healthy				
7001-Personal Services	112,867	-	-	-
7200-Contractual Services	1,209	-	-	-
8000-Supplies & Materials	30,595	-	-	-
8400-Business & Travel	121	-	-	-
8700-Grants, Contributions & Other	13,383	-	-	-
GHL56825-Babies Born Healthy				
7001-Personal Services	-	170,500	190,900	-
7200-Contractual Services	-	4,300	1,300	-
8000-Supplies & Materials	-	17,100	3,800	-
8400-Business & Travel	-	1,500	-	-
GHL56826-Babies Born Healthy				
7001-Personal Services	-	-	-	190,800
7200-Contractual Services	-	-	-	1,300
8000-Supplies & Materials	-	-	-	3,800
GHL63624-Dental Sealant Program				
7001-Personal Services	41,809	-	-	-
7200-Contractual Services	294	-	-	-
8000-Supplies & Materials	4,335	-	-	-
GHL63625-Dental Sealant Grant				
7001-Personal Services	-	37,600	38,700	-
7200-Contractual Services	-	300	-	-
8000-Supplies & Materials	-	3,500	10,900	-
8400-Business & Travel	-	300	-	-
GHL63626-Dental Sealant Grant				
7001-Personal Services	-	-	-	38,700
8000-Supplies & Materials	-	-	-	10,900
GHL69624-Improved Pregnancy Outcomes				
7001-Personal Services	60,066	-	-	-
8000-Supplies & Materials	4,355	-	-	-
8400-Business & Travel	71	-	-	-
GHL69625-Improved Pregnancy Outcome				
7001-Personal Services	-	44,700	59,000	-
8000-Supplies & Materials	-	17,500	11,500	-
8400-Business & Travel	-	500	500	-
GHL69626-Improved Pregnancy Outcome				
7001-Personal Services	-	-	-	59,000
8000-Supplies & Materials	-	-	-	11,500
8400-Business & Travel	-	-	-	500
GHL70523-Women, Infants & Children				
7200-Contractual Services	(388)	-	-	-
8400-Business & Travel	148	-	-	-
GHL70524-Women, Infants & Children				

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
7001-Personal Services	1,083,545	-	-	-
7200-Contractual Services	234,128	-	-	-
8000-Supplies & Materials	4,174	-	-	-
8400-Business & Travel	3,084	-	-	-
8700-Grants, Contributions & Other	93,067	-	-	-
GHL70525-Women, Infants, and Children				
7001-Personal Services	-	1,370,200	6,695,300	-
7200-Contractual Services	-	136,500	151,300	-
8000-Supplies & Materials	-	12,700	6,000	-
8400-Business & Travel	17	2,000	1,800	-
8700-Grants, Contributions & Other	-	117,400	-	-
GHL70526-Women, Infants, and Children				
7001-Personal Services	-	-	-	1,495,300
7200-Contractual Services	-	-	-	151,300
8000-Supplies & Materials	-	-	-	6,000
8400-Business & Travel	-	-	-	1,800
GHL73023-Admin Car Coordinator				
8400-Business & Travel	100	-	-	-
GHL73024-Admin Car Coordinator				
7001-Personal Services	518,817	-	-	-
7200-Contractual Services	2,877	-	-	-
8000-Supplies & Materials	2,845	-	-	-
8400-Business & Travel	405	-	-	-
GHL73025-Admin Car Coordinator				
7001-Personal Services	-	518,100	565,800	-
7200-Contractual Services	-	2,800	3,200	-
8000-Supplies & Materials	-	2,300	4,200	-
8400-Business & Travel	-	1,000	800	-
GHL73026-Admin Car Coordinator				
7001-Personal Services	-	-	-	565,800
7200-Contractual Services	-	-	-	3,200
8000-Supplies & Materials	-	-	-	4,200
8400-Business & Travel	-	-	-	800
GHL73124-PWC Eligibility Grant				
7001-Personal Services	1,213,005	-	-	-
7200-Contractual Services	32,410	-	-	-
8000-Supplies & Materials	8,137	-	-	-
8400-Business & Travel	319	-	-	-
8700-Grants, Contributions & Other	4,608	-	-	-
GHL73125-PWC Eligibility Grant				
7001-Personal Services	-	1,196,700	1,194,300	-
7200-Contractual Services	-	28,200	28,900	-
8000-Supplies & Materials	-	12,300	5,500	-
8400-Business & Travel	-	500	600	-

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
8700-Grants, Contributions & Other	-	12,000	41,200	-
GHL73126-PWC Eligibility Grant				
7001-Personal Services	-	-	-	1,194,300
7200-Contractual Services	-	-	-	28,900
8000-Supplies & Materials	-	-	-	5,500
8400-Business & Travel	-	-	-	600
8700-Grants, Contributions & Other	-	-	-	41,200
GHL73823-MA Transportation Grant				
7200-Contractual Services	1,537	-	-	-
GHL73824-MA Transportation Grant				
7001-Personal Services	426,184	-	-	-
7200-Contractual Services	1,944,918	-	-	-
8000-Supplies & Materials	1,480	-	-	-
8700-Grants, Contributions & Other	1,842	-	-	-
GHL73825-MA Transportation Grant				
7001-Personal Services	-	414,700	503,500	-
7200-Contractual Services	-	1,791,100	1,714,100	1,000
8000-Supplies & Materials	-	4,000	4,000	-
8700-Grants, Contributions & Other	-	22,200	26,000	-
GHL73826-MA Transportation Grant				
7001-Personal Services	-	-	-	503,500
7200-Contractual Services	-	-	-	1,714,100
8000-Supplies & Materials	-	-	-	4,000
8700-Grants, Contributions & Other	-	-	-	26,000
GHL92923-Linkages to Care & Support				
7200-Contractual Services	29,591	-	-	-
555-Family Health Services Total	13,976,877	9,334,800	14,117,500	8,836,100
Health Department Total	37,970,323	30,569,400	39,157,800	33,444,000
Inspections and Permits				
285-Inspection Services				
GIP00225-MD Corps Service Year Option				
7001-Personal Services	-	-	20,000	1,000
285-Inspection Services Total	-	-	20,000	1,000
Inspections and Permits Total	-	-	20,000	1,000
Information Technology				
206-Office of Info. Technology				
GIT12002-UST ARPA - Reserved OIT				
7200-Contractual Services	-	-	277,000	-
206-Office of Info. Technology Total	-	-	277,000	-
Information Technology Total	-	-	277,000	-
Planning and Zoning				
290-Administration				
GPZ03023-MD Historic Trust -Non-Capital				
7200-Contractual Services	45,000	46,000	46,000	23,000

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
GPZ03125-Crownsville Hospital Historic 7200-Contractual Services	-	500,000	30,000	470,000
290-Administration Total	45,000	546,000	76,000	493,000
Planning and Zoning Total	45,000	546,000	76,000	493,000
Police Department				
240-Patrol Services				
GPD00423-Highway Safety MVA				
7001-Personal Services	11,426	-	-	-
8400-Business & Travel	2,182	-	-	-
GPD00424-Highway Safety MVA				
7001-Personal Services	37,923	40,000	37,000	-
8000-Supplies & Materials	-	1,000	-	-
8400-Business & Travel	-	6,000	-	-
8500-Capital Outlay	-	3,000	-	-
GPD00425-Highway Safety MVA				
7001-Personal Services	-	91,000	78,000	40,000
8000-Supplies & Materials	-	1,000	500	1,000
8400-Business & Travel	-	5,000	3,500	6,000
8500-Capital Outlay	-	3,000	1,000	3,000
GPD00426-Highway Safety MVA				
7001-Personal Services	-	-	-	91,000
8000-Supplies & Materials	-	-	-	1,000
8400-Business & Travel	-	-	-	5,000
8500-Capital Outlay	-	-	-	3,000
GPD00825-Maryland Victims of Crime				
7001-Personal Services	-	1,000	-	-
GPD00826-Maryland Victims of Crime				
7001-Personal Services	-	-	-	1,000
GPD01225-School Bus Safety Enhancement				
7001-Personal Services	-	1,000	-	-
GPD01226-School Bus Safety Enhancement				
7001-Personal Services	-	-	-	1,000
GPD01323-Sex Offender Compliance				
7001-Personal Services	(109)	-	-	-
GPD01324-Sex Offender Compliance Enf				
7001-Personal Services	41,759	-	-	-
8000-Supplies & Materials	450	-	-	-
GPD01325-Sex Offender Compliance				
7001-Personal Services	-	43,000	47,500	-
8000-Supplies & Materials	-	1,500	500	-
8400-Business & Travel	-	4,400	-	-
8500-Capital Outlay	-	1,100	-	-
GPD01326-Sex Offender Compliance				
7001-Personal Services	-	-	-	43,000

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
8000-Supplies & Materials	-	-	-	1,500
8400-Business & Travel	-	-	-	4,400
8500-Capital Outlay	-	-	-	1,100
GPD01423-VIPER VIII Vehicle Grant				
7001-Personal Services	(344)	-	-	-
7200-Contractual Services	(160)	-	-	-
8000-Supplies & Materials	(1,589)	-	-	-
8400-Business & Travel	(928)	-	-	-
GPD01424-VIPER VIII Vehicle Grant				
7001-Personal Services	20,757	-	-	-
7200-Contractual Services	8,264	-	-	-
8000-Supplies & Materials	28,272	-	-	-
8400-Business & Travel	2,584	-	-	-
8500-Capital Outlay	3,403	-	-	-
GPD01425-VIPER VIII Vehicle Grant				
7001-Personal Services	-	45,000	31,000	-
7200-Contractual Services	-	3,600	3,000	-
8000-Supplies & Materials	-	3,000	3,000	-
8400-Business & Travel	-	3,100	3,000	-
8500-Capital Outlay	-	5,300	1,000	-
GPD01426-VIPER VIII Vehicle Grant				
7001-Personal Services	-	-	-	45,000
7200-Contractual Services	-	-	-	3,600
8000-Supplies & Materials	-	-	-	3,000
8400-Business & Travel	-	-	-	3,100
8500-Capital Outlay	-	-	-	5,300
GPD01824-Violence Against Women Act				
8400-Business & Travel	-	1,000	-	-
GPD01825-Violence Against Women Act				
8400-Business & Travel	-	1,000	-	1,000
GPD01826-Violence Against Women Act				
8400-Business & Travel	-	-	-	1,000
GPD02024-Solving Cold Cases with DNA				
7001-Personal Services	-	500	-	-
7200-Contractual Services	-	500	-	-
GPD02025-Solving Cold Cases with DNA				
7001-Personal Services	-	500	-	500
7200-Contractual Services	-	500	-	500
GPD02026-Solving Cold Cases with DNA				
7001-Personal Services	-	-	-	500
7200-Contractual Services	-	-	-	500
GPD02124-Alcohol Compliance CP-CMCA				
7001-Personal Services	(3,561)	-	-	-
GPD02125-Alcohol Compliance CP-CMCA				

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
7001-Personal Services	-	15,000	14,000	-
GPD02126-Alcohol Compliance CP-CMCA				
7001-Personal Services	-	-	-	15,000
GPD02525-PORT Security Grant				
8400-Business & Travel	-	500	-	-
8500-Capital Outlay	-	500	-	-
GPD02526-PORT Security Grant				
8400-Business & Travel	-	-	-	500
8500-Capital Outlay	-	-	-	500
GPD02924-LETS Training Grant				
8400-Business & Travel	-	5,000	-	-
GPD02925-LETS Training Grant				
8400-Business & Travel	-	-	5,000	5,000
GPD02926-LETS Training Grant				
8400-Business & Travel	-	-	-	5,000
GPD03623-MCIN (Safe Streets)				
7001-Personal Services	(487)	-	-	-
8000-Supplies & Materials	(11,713)	-	-	-
8400-Business & Travel	(1,875)	-	-	-
8500-Capital Outlay	(3,295)	-	-	-
GPD03624-MCIN				
7001-Personal Services	442,936	-	-	-
7200-Contractual Services	49,504	-	-	-
8000-Supplies & Materials	13,461	-	-	-
8400-Business & Travel	7,252	-	-	-
8500-Capital Outlay	16,965	-	-	-
GPD03625-MCIN (Safe Streets)				
7001-Personal Services	-	588,000	262,000	-
7200-Contractual Services	-	-	180,000	-
8400-Business & Travel	-	12,000	5,000	-
8500-Capital Outlay	-	-	3,000	-
GPD03626-MCIN (Safe Streets)				
7001-Personal Services	-	-	-	588,000
8400-Business & Travel	-	-	-	12,000
GPD03723-Motor Carrier Assist (MSCAP)				
7001-Personal Services	1,356	-	-	-
GPD03724-Motor Carrier Assist (MSCAP)				
7001-Personal Services	6,646	5,000	4,000	-
GPD03725-Motor Carrier Assist (MSCAP)				
7001-Personal Services	-	15,000	10,000	5,000
GPD03726-Motor Carrier Assist (MSCAP)				
7001-Personal Services	-	-	-	15,000
GPD05123-Heroin Coordinator				
7001-Personal Services	(1,874)	-	-	-

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Grants Listing				
Department				
Bureau				
Grant				
Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
GPD05124-Heroin Coordinator				
7001-Personal Services	2,315	-	-	-
GPD05125-Heroin Coordinator				
7001-Personal Services	-	67,400	78,400	-
7200-Contractual Services	-	3,600	-	-
GPD05126-Heroin Coordinator				
7001-Personal Services	-	-	-	67,400
7200-Contractual Services	-	-	-	3,600
GPD06025-DARE/Community (CFAAC)				
8000-Supplies & Materials	-	1,000	1,000	1,000
GPD06026-DARE/Community (CFAAC)				
8000-Supplies & Materials	-	-	-	1,000
GPD06124-Training (CFAAC)				
8400-Business & Travel	-	1,000	-	-
GPD06125-Training (CFAAC)				
8400-Business & Travel	-	1,000	1,000	1,000
GPD06126-Training (CFAAC)				
8400-Business & Travel	-	-	-	1,000
GPD06224-Western District (CFAAC)				
8000-Supplies & Materials	-	500	-	-
8400-Business & Travel	-	500	-	-
GPD06225-Western District (CFAAC)				
8000-Supplies & Materials	-	500	500	500
8400-Business & Travel	-	500	500	500
GPD06226-Western District (CFAAC)				
8000-Supplies & Materials	-	-	-	500
8400-Business & Travel	-	-	-	500
GPD06320-CFAAC Support Grant				
8000-Supplies & Materials	328	-	1,400	-
8400-Business & Travel	3,000	-	1,000	-
8500-Capital Outlay	-	-	1,000	-
GPD06322-CFAAC Support Grant				
8000-Supplies & Materials	321	-	2,000	-
8400-Business & Travel	1,512	-	400	-
GPD06323-General PD Ops (CFAAC)				
8000-Supplies & Materials	30,235	25,000	54,000	25,000
8400-Business & Travel	-	4,000	100	4,000
8500-Capital Outlay	-	25,000	-	25,000
GPD06324-General PD Ops (CFAAC)				
8000-Supplies & Materials	858	5,000	5,000	5,000
8400-Business & Travel	-	-	200	-
GPD06325-General PD Ops (CFAAC)				
8000-Supplies & Materials	-	500	-	500
8400-Business & Travel	-	500	-	500

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Grants Listing				
Department				
Bureau				
Grant				
Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
GPD06326-General PD Ops (CFAAC)				
8000-Supplies & Materials	-	-	-	500
8400-Business & Travel	-	-	-	500
GPD07021-CFAAC Cat Health				
8000-Supplies & Materials	-	500	500	-
GPD07022-CFAAC Cat Health				
8000-Supplies & Materials	-	100	100	-
GPD07122-CFAAC Animal General				
8000-Supplies & Materials	8,482	10,000	17,500	-
GPD07123-General Animal Support (CFAAC)				
8000-Supplies & Materials	-	3,000	2,400	-
GPD07425-FTS Police Support Grant				
7001-Personal Services	-	500	-	-
8000-Supplies & Materials	-	500	-	-
GPD07426-FTS Police Support Grant				
7001-Personal Services	-	-	-	500
8000-Supplies & Materials	-	-	-	500
GPD07524-BJAG Fresh Start				
7001-Personal Services	58,949	155,000	155,000	155,000
8000-Supplies & Materials	48,138	45,000	95,000	45,000
8400-Business & Travel	22,941	50,000	55,000	50,000
8500-Capital Outlay	44,791	-	95,000	-
GPD07525-BJAG Fresh Start				
7001-Personal Services	-	-	155,000	155,000
8000-Supplies & Materials	-	-	45,000	45,000
8400-Business & Travel	-	-	50,000	50,000
GPD07724-Northern District (CFAAC)				
8000-Supplies & Materials	-	500	100	-
8400-Business & Travel	-	500	-	-
GPD07725-Northern District (CFAAC)				
8000-Supplies & Materials	-	500	-	500
8400-Business & Travel	-	500	-	500
GPD07726-Northern District (CFAAC)				
8000-Supplies & Materials	-	-	-	500
8400-Business & Travel	-	-	-	500
GPD07824-Eastern District (CFAAC)				
8000-Supplies & Materials	-	500	100	-
8400-Business & Travel	-	500	-	-
GPD07825-Eastern District (CFAAC)				
8000-Supplies & Materials	-	500	-	500
8400-Business & Travel	-	500	-	500
GPD07826-Eastern District (CFAAC)				
8000-Supplies & Materials	-	-	-	500
8400-Business & Travel	-	-	-	500

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
GPD07924-Southern District (CFAAC)				
8000-Supplies & Materials	-	500	100	-
8400-Business & Travel	-	500	-	-
GPD07925-Southern District (CFAAC)				
8000-Supplies & Materials	-	500	-	500
8400-Business & Travel	-	500	-	500
GPD07926-Southern District (CFAAC)				
8000-Supplies & Materials	-	-	-	500
8400-Business & Travel	-	-	-	500
GPD08125-State LPR Grant				
8000-Supplies & Materials	-	500	-	-
8500-Capital Outlay	-	500	-	-
GPD08126-State LPR Grant				
8000-Supplies & Materials	-	-	-	500
8500-Capital Outlay	-	-	-	500
GPD08225-State Police Support Grant				
7001-Personal Services	-	500	-	500
8000-Supplies & Materials	-	500	-	500
GPD08226-State Police Support Grant				
7001-Personal Services	-	-	-	500
8000-Supplies & Materials	-	-	-	500
240-Patrol Services Total	891,077	1,315,600	1,509,300	1,560,000
241-Community Services				
GPD08424-Shepard/Byrd HC Program				
7001-Personal Services	-	45,000	-	-
8500-Capital Outlay	-	32,500	-	-
241-Community Services Total	-	77,500	-	-
245-Operations & Investigations				
GPD01625-Project Safe Neighborhood				
7001-Personal Services	-	125,000	-	-
8000-Supplies & Materials	-	25,000	-	-
8500-Capital Outlay	-	100,000	-	-
GPD01626-Project Safe Neighborhood				
7001-Personal Services	-	-	-	125,000
8000-Supplies & Materials	-	-	-	25,000
8500-Capital Outlay	-	-	-	100,000
GPD08725-Warrant Apprehension				
7001-Personal Services	-	50,000	-	-
8000-Supplies & Materials	-	25,000	-	-
8500-Capital Outlay	-	75,000	-	-
GPD08726-Warrant Apprehension				
7001-Personal Services	-	-	-	50,000
8000-Supplies & Materials	-	-	-	25,000
8500-Capital Outlay	-	-	-	75,000

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
GPD08825-Police Acc Comm & Trans				
7001-Personal Services	-	100,000	-	-
8000-Supplies & Materials	-	25,000	-	-
8500-Capital Outlay	-	75,000	-	-
GPD08826-Police Acc Comm & Trans				
7001-Personal Services	-	-	-	100,000
8000-Supplies & Materials	-	-	-	25,000
8500-Capital Outlay	-	-	-	75,000
GPD08925-Title II Formula (JJAC) Juveni				
7001-Personal Services	-	128,000	-	-
GPD08926-Title II Formula (JJAC) Juveni				
7001-Personal Services	-	-	-	128,000
245-Operations & Investigations Total	-	728,000	-	728,000
250-Admin Services				
GPD00620-Forensic Casework DNA Backlog				
7001-Personal Services	(4,561)	-	-	-
GPD00621-Forensic Casework DNA Backlog				
7001-Personal Services	8,517	-	-	-
8000-Supplies & Materials	7,345	-	-	-
GPD00622-Forensic Casework DNA Backlog				
7001-Personal Services	92,822	55,000	-	-
8000-Supplies & Materials	1,142	1,000	-	-
8500-Capital Outlay	169,857	94,000	-	-
GPD00623-Forensic Casework DNA Backlog				
7001-Personal Services	8,429	200,000	47,000	55,000
8000-Supplies & Materials	4,942	5,000	2,000	1,000
8500-Capital Outlay	164,719	20,000	28,000	94,000
GPD00624-DNA Backlog				
7001-Personal Services	-	220,000	250,500	200,000
8000-Supplies & Materials	-	5,000	20,000	5,000
8500-Capital Outlay	-	35,000	-	20,000
GPD00625-Forensic Casework DNA Backlog				
7001-Personal Services	-	-	-	220,000
8000-Supplies & Materials	-	-	-	5,000
8500-Capital Outlay	-	-	-	35,000
GPD01024-Coverdell DNA (Fed)				
7001-Personal Services	-	500	-	-
8500-Capital Outlay	-	500	-	-
GPD01025-Coverdell DNA (Fed)				
7001-Personal Services	-	500	-	500
8500-Capital Outlay	-	500	-	500
GPD01026-Coverdell DNA (Fed)				
7001-Personal Services	-	-	-	500
8500-Capital Outlay	-	-	-	500

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Grants Listing				
Department				
Bureau				
Grant				
Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
GPD01122-Paul Coverdell Forensic Scienc				
7001-Personal Services	(1,318)	-	-	-
GPD01123-Coverdell DNA (FTS)				
7001-Personal Services	14,766	51,000	50,000	51,000
8000-Supplies & Materials	-	-	6,000	-
8500-Capital Outlay	-	-	3,000	-
GPD01124-Coverdell DNA (FTS)				
7001-Personal Services	-	50,000	50,000	50,000
GPD01125-Coverdell DNA (FTS)				
7001-Personal Services	-	50,000	-	50,000
GPD011-Paul Coverdell Forensic Scienc				
7001-Personal Services	853	-	-	-
GPD01725-STOP Gun Voilence Initiative				
7001-Personal Services	-	41,000	30,000	-
8000-Supplies & Materials	-	1,000	-	-
GPD01726-STOP Gun Voilence Initiative				
7001-Personal Services	-	-	-	41,000
8000-Supplies & Materials	-	-	-	1,000
GPD02624-BJAG (State)				
7001-Personal Services	-	50,000	-	-
7200-Contractual Services	30,000	-	-	-
8400-Business & Travel	-	-	10,000	-
8500-Capital Outlay	(6,850)	50,000	-	-
GPD02625-B-JAG FTS				
7001-Personal Services	-	500	-	50,000
8500-Capital Outlay	-	500	100,000	50,000
GPD02626-B-JAG FTS				
7001-Personal Services	-	-	-	500
8000-Supplies & Materials	-	-	-	500
GPD03423-MD ICAC Task Force				
8400-Business & Travel	(124)	-	-	-
GPD03424-MD ICAC Task Force				
8000-Supplies & Materials	-	1,000	1,500	-
8400-Business & Travel	3,281	3,600	2,500	-
8500-Capital Outlay	-	400	2,000	-
GPD03425-MD ICAC Task Force				
8000-Supplies & Materials	-	2,000	1,500	1,000
8400-Business & Travel	-	8,000	2,500	3,600
8500-Capital Outlay	-	5,000	6,000	400
GPD03426-MD ICAC Task Force				
8000-Supplies & Materials	-	-	-	2,000
8400-Business & Travel	-	-	-	8,000
8500-Capital Outlay	-	-	-	5,000
GPD04424-Alcohol Over Served				

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
7001-Personal Services	4,998	-	-	-
GPD04425-Alcohol Over Served				
7001-Personal Services	-	5,000	10,000	-
GPD04426-Alcohol Over Served				
7001-Personal Services	-	-	-	10,000
GPD04624-Children's Justice Act				
8400-Business & Travel	-	1,000	-	-
GPD04625-Childrens Justice Act				
8400-Business & Travel	-	2,500	-	1,000
GPD04626-Childrens Justice Act				
8400-Business & Travel	-	-	-	2,500
GPD04725-Tobacco Compliance				
7001-Personal Services	-	40,000	72,000	-
GPD04726-Tobacco Compliance				
7001-Personal Services	-	-	-	40,000
GPD04824-SMART Grant				
8000-Supplies & Materials	-	1,000	-	-
GPD04825-SMART Grant				
8000-Supplies & Materials	-	1,000	-	1,000
GPD04826-SMART Grant				
8000-Supplies & Materials	-	-	-	1,000
GPD04922-Spay/Neuter Grant				
7200-Contractual Services	800	25,000	11,400	-
GPD04924-Spay/Neuter Grant				
7200-Contractual Services	-	25,000	-	-
GPD05023-Secret Service Task Force				
8000-Supplies & Materials	1,996	-	-	-
GPD05024-Secret Santa Task Force				
8000-Supplies & Materials	758	500	-	-
8400-Business & Travel	-	500	-	-
8500-Capital Outlay	4,766	-	-	-
GPD05025-Secret Service Task Force				
8000-Supplies & Materials	-	2,500	-	500
8400-Business & Travel	-	2,500	-	500
GPD05026-Secret Service Task Force				
8000-Supplies & Materials	-	-	-	2,500
8400-Business & Travel	-	-	-	2,500
GPD05225-Academy Training Grant				
8400-Business & Travel	-	1,000	-	-
GPD05226-Academy Training Grant				
8400-Business & Travel	-	-	-	1,000
GPD05523-Community Grant				
7001-Personal Services	(387)	-	-	-
GPD05525-Community Grant				

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
7001-Personal Services	-	40,000	30,000	-
7200-Contractual Services	-	3,000	-	-
8000-Supplies & Materials	-	11,500	-	-
8500-Capital Outlay	-	500	-	-
GPD05526-Community Grant				
7001-Personal Services	-	-	-	40,000
7200-Contractual Services	-	-	-	3,000
8000-Supplies & Materials	-	-	-	11,500
8500-Capital Outlay	-	-	-	500
GPD05625-COPS Technology & Equipment Pr				
8500-Capital Outlay	-	963,000	963,000	963,000
GPD05626-COPS Technology & Equipment Pr				
8500-Capital Outlay	-	-	-	1,000
GPD06424-Forensic DNA Capacity				
7001-Personal Services	-	500	-	-
8500-Capital Outlay	-	500	-	-
GPD06425-Forensic DNA Capacity				
7001-Personal Services	-	1,000	500	500
8500-Capital Outlay	-	-	500	500
GPD06426-Forensic DNA Capacity				
7001-Personal Services	-	-	-	1,000
GPD06525-Gang Reduction Initiative (St				
7001-Personal Services	-	500	500	-
8500-Capital Outlay	-	500	500	-
GPD06526-Gang Reduction Initiative (St				
7001-Personal Services	-	-	-	500
8500-Capital Outlay	-	-	-	500
GPD06620-CFAAC Dog Health				
8000-Supplies & Materials	-	1,700	1,700	-
GPD06624-Support Dog Hlth (CFAAC)				
8000-Supplies & Materials	-	1,000	1,000	-
GPD06625-Support Dog Hlth (CFAAC)				
8000-Supplies & Materials	-	-	1,000	-
GPD06723-Police Recruitment Grant				
7200-Contractual Services	(10,363)	-	-	-
8000-Supplies & Materials	(9,078)	-	-	-
GPD06724-Police recruitment Grant				
7200-Contractual Services	50,000	-	-	-
GPD06725-Police recruitment Grant				
7200-Contractual Services	-	60,000	65,000	-
8000-Supplies & Materials	-	10,000	8,000	-
8500-Capital Outlay	-	5,000	-	-
GPD06726-Police Recruitment Grant				
7200-Contractual Services	-	-	-	60,000

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
8000-Supplies & Materials	-	-	-	10,000
8500-Capital Outlay	-	-	-	5,000
GPD06825-FTS Support Grant				
7001-Personal Services	-	500	-	-
8000-Supplies & Materials	-	500	-	-
GPD06826-FTS Support Grant				
7001-Personal Services	-	-	-	500
8000-Supplies & Materials	-	-	-	500
GPD06924-Marshall Grant				
8000-Supplies & Materials	-	1,000	-	-
GPD06925-Marshall Grant (FED)				
8000-Supplies & Materials	-	1,000	500	1,000
8500-Capital Outlay	-	-	500	-
GPD06926-Marshall Grant (FED)				
8000-Supplies & Materials	-	-	-	1,000
GPD07024-Support Cat Hlh (CFAAC)				
8000-Supplies & Materials	-	1,000	-	-
GPD07025-Support Cat Hlh (CFAAC)				
8000-Supplies & Materials	-	1,000	-	-
GPD07124-Animal General (CFAAC)				
8000-Supplies & Materials	-	1,000	1,000	-
GPD07125-Animal General (CFAAC)				
8000-Supplies & Materials	-	1,000	-	-
GPD07224-SRO Hiring/Equipment				
7001-Personal Services	447,611	-	-	-
GPD07225-SRO Hiring/Equipment Grant (St				
7001-Personal Services	-	500,000	865,000	-
GPD07226-SRO Hiring/Equipment Grant (St				
7001-Personal Services	-	-	-	800,000
GPD07324-Markell Hendricks YCPD				
7001-Personal Services	39,195	-	-	-
GPD07325-Markell Hendricks YCPD Grant				
7001-Personal Services	-	80,000	50,000	-
8000-Supplies & Materials	-	20,000	-	-
GPD07326-Markell Hendricks YCPD Grant				
7001-Personal Services	-	-	-	80,000
8000-Supplies & Materials	-	-	-	20,000
GPD08024-Animal Control Operations				
7200-Contractual Services	-	1,000	-	-
8000-Supplies & Materials	-	-	100	-
GPD08025-Animal Control Operations				
7200-Contractual Services	-	1,000	-	-
GPD08324-Hate Crime Grant (FED)				
7001-Personal Services	-	100,000	5,000	100,000

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
8000-Supplies & Materials	-	25,000	10,000	25,000
8500-Capital Outlay	-	100,000	50,000	100,000
GPD12005-UST ARPA - PACT Transportation				
8500-Capital Outlay	49,829	-	-	-
250-Admin Services Total	1,073,946	2,991,200	2,759,700	3,238,500
Police Department Total	1,965,023	5,112,300	4,269,000	5,526,500
Public Works				
308-Director's Office				
GPW00526-Capacity Building Grant Progra				
8400-Business & Travel	-	-	-	30,000
GPW12002-UST ARPA - Computer Equipment				
8000-Supplies & Materials	5,996	-	-	-
GPW12003-UST ARPA - Curbside Coll Strik				
7200-Contractual Services	-	-	2,750,700	-
308-Director's Office Total	5,996	-	2,750,700	30,000
315-Bureau of Highways				
GPW00124-Roadway Vulnerability Assessme				
7200-Contractual Services	179,801	-	126,900	-
315-Bureau of Highways Total	179,801	-	126,900	-
Public Works Total	185,797	-	2,877,600	30,000
Recreation and Parks				
325-Director's Office				
GRP12001-US Treasury ARPA				
8500-Capital Outlay	796,619	1,000	-	-
GRP12003-UST ARPA - Beautification RCP				
7200-Contractual Services	324,388	-	8,100	-
GRP12005-UST ARPA - Capital Equipment 2				
7200-Contractual Services	(51,652)	-	-	-
8500-Capital Outlay	204,179	-	-	-
GRP12009-UST ARPA - Child Care Nutritio				
8000-Supplies & Materials	-	-	135,000	-
325-Director's Office Total	1,273,533	1,000	143,100	-
Recreation and Parks Total	1,273,533	1,000	143,100	-
Office of the Sheriff				
435-Office of the Sheriff				
GSH00122-Child Support Enforcement				
7001-Personal Services	(227,342)	-	-	-
7200-Contractual Services	-	1,000	-	-
GSH00123-Child Support Enforcement				
7001-Personal Services	31,310	-	-	-
GSH00124-Child Support Enforcement				
7001-Personal Services	85,429	32,800	68,200	-
GSH00125-Child Support Enforcement				
7001-Personal Services	-	98,800	21,200	32,900

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
GSH00126-Child Support Enforcement 7001-Personal Services	-	-	-	98,800
GSH00925-Courthouse Security Video Cam 7001-Personal Services	-	-	-	1,000
8500-Capital Outlay	-	20,000	-	-
GSH00926-Courthouse Security Video Cam 8500-Capital Outlay	-	-	-	1,000
GSH01221-CFAAC Support Grant 8500-Capital Outlay	-	10,000	-	10,000
GSH01321-CFAAC Support Grant 8500-Capital Outlay	-	2,000	-	2,000
GSH01526-Body Worn Camera Program 7200-Contractual Services	-	-	-	8,000
GSH03622-Safe Streets 7200-Contractual Services	-	1,000	-	-
GSH04024-Warrant Grant Program 7001-Personal Services	24,978	-	-	-
7200-Contractual Services	-	1,000	-	-
435-Office of the Sheriff Total	(85,624)	166,600	89,400	153,700
Office of the Sheriff Total	(85,624)	166,600	89,400	153,700
Social Services 500-Adult Services				
GSS01422-Mental Healthcare Provider 7001-Personal Services	17,466	-	-	-
GSS01424-Mental Healthcare Provider 7001-Personal Services	194,080	-	-	-
500-Adult Services Total	211,546	-	-	-
505-Family & Youth Services				
GSS00723-Maryland Family Network 7001-Personal Services	(164,177)	-	-	-
GSS00724-Maryland Family Network 7001-Personal Services	42,905	-	-	-
GSS00725-Maryland Family Network 7001-Personal Services	-	30,000	30,000	33,700
GSS00726-Maryland Family Network 7001-Personal Services	-	-	-	100
GSS12001-US Treasury ARPA 7200-Contractual Services	319,818	1,000	-	-
GSS12004-UST ARPA -Sarah's House 7200-Contractual Services	60,401	-	-	-
8700-Grants, Contributions & Other	190,040	-	-	-
505-Family & Youth Services Total	448,987	31,000	30,000	33,800
Social Services Total	660,534	31,000	30,000	33,800
Partnership Children Yth & Fam				

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
630-Partnership Children Yth & Fam				
GLM00425-CP-Systems of Care				
7001-Personal Services	-	344,700	344,700	-
7200-Contractual Services	-	31,000	31,000	-
8000-Supplies & Materials	-	2,000	2,000	-
8400-Business & Travel	-	2,000	-	-
GLM00426-CP-Systems of Care				
7001-Personal Services	-	-	-	393,000
7200-Contractual Services	-	-	-	17,800
8000-Supplies & Materials	-	-	-	2,200
8400-Business & Travel	-	-	-	6,000
GLM004-CP-Systems of Care				
7001-Personal Services	355,724	-	-	-
7200-Contractual Services	3,903	-	-	-
8400-Business & Travel	373	-	-	-
GLM005-Help Our Neighbors				
8700-Grants, Contributions & Other	-	25,000	25,000	-
GLM00618-CP-Administratie Funds				
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM00624-CP-Administratie Funds				
7001-Personal Services	384,197	-	-	-
7200-Contractual Services	25,606	-	-	-
8000-Supplies & Materials	1,394	-	-	-
8400-Business & Travel	4,480	-	-	-
GLM00625-CP-Administratie Funds				
7001-Personal Services	-	383,000	383,000	-
7200-Contractual Services	-	20,000	20,000	-
8000-Supplies & Materials	-	5,000	5,000	-
8400-Business & Travel	-	5,000	5,000	-
GLM00626-CP-Administratie Funds				
7001-Personal Services	-	-	-	458,500
7200-Contractual Services	-	-	-	21,200
8000-Supplies & Materials	-	-	-	9,200
8400-Business & Travel	-	-	-	5,000
GLM00825-CP-BEST Prog (Behaviorists)				
8700-Grants, Contributions & Other	-	150,000	150,000	-
GLM00826-CP-BEST Prog (Behaviorists)				
8700-Grants, Contributions & Other	-	-	-	170,000
GLM008-CP-BEST Prog (Behaviorists)				
8700-Grants, Contributions & Other	170,000	1,000	1,000	-
GLM012-CP-Brooklyn Park Teen Club				
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM013-CP-After Sch Prog-Star Academy				
8700-Grants, Contributions & Other	-	1,000	1,000	-

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
GLM014-CP-After Sch Prog-MPES 8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM015-CP-After Sch-Gems & Jewels 8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM01625-CP - Yes - Light of World 8700-Grants, Contributions & Other	-	115,800	115,800	-
GLM01626-CP - Yes - Light of World 8700-Grants, Contributions & Other	-	-	-	100,000
GLM016-CP-Yes Program-Annapolis 8700-Grants, Contributions & Other	105,752	1,000	1,000	-
GLM017-CP-Yes Program-W County 8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM019-CP-CMCA (Communities Mobilizi) 8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM020-CP-Keep A Clear Mind 8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM022-Juvenile Intervention Family P 8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM024-Disproportionate Minority Cont 8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM02518-Edward Byrne Memorial Justice 8400-Business & Travel	114	-	-	-
GLM02519-Edward Byrne Memorial Justice 7001-Personal Services	13,955	-	-	-
8400-Business & Travel	(114)	-	-	-
GLM02520-Edward Byrne Memorial Justice 7001-Personal Services	-	63,800	63,800	-
GLM02521-Edward Byrne Memorial Justice 7001-Personal Services	-	63,800	63,800	63,800
GLM02522-Edward Byrne Memorial Justice 7001-Personal Services	-	63,800	63,800	-
8700-Grants, Contributions & Other	-	-	-	1,000
GLM02523-Edward Byrne Memorial Justice 7001-Personal Services	-	1,300	1,300	-
8700-Grants, Contributions & Other	-	-	-	1,000
GLM02524-Edward Byrne Memorial Justice 7001-Personal Services	-	1,300	1,300	-
GLM02825-MD DHR Kinship Navigator Prgm 7001-Personal Services	-	16,200	16,200	-
7200-Contractual Services	-	6,000	6,000	-
8700-Grants, Contributions & Other	-	-	-	1,000
GLM02826-MD DHR Kinship Navigator Prgm 7001-Personal Services	-	-	-	68,100
7200-Contractual Services	-	-	-	20,000

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Grants Listing				
Department				
Bureau				
Grant				
Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
GLM028-MD DHR Kinship Navigator Prgm				
7001-Personal Services	7,729	63,800	63,800	19,600
7200-Contractual Services	-	-	-	20,400
GLM029-KTP - Family Navigator				
7200-Contractual Services	-	40,000	40,000	-
GLM031-Community Conferencing Grant				
7200-Contractual Services	-	-	-	30,000
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM03225-Strengthening Families Grant				
8700-Grants, Contributions & Other	-	45,000	45,000	-
GLM03226-Strengthening Families Grant				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM032-Strengthening Families Grant				
8700-Grants, Contributions & Other	15,000	1,000	1,000	-
GLM034-Health Rocks/4H				
7200-Contractual Services	1,150	-	-	-
GLM036-Poverty Admidst Plenty				
7200-Contractual Services	-	30,000	30,000	30,000
GLM04125-MACRO-Community Conferencing				
7001-Personal Services	-	127,700	127,700	-
GLM04126-MACRO-Community Conferencing				
7001-Personal Services	-	-	-	131,100
GLM041-MACRO-Community Conferencing				
7001-Personal Services	81,094	-	-	-
GLM043-Children's Cabinet				
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM04425-Unted Way Prevention				
7001-Personal Services	-	89,400	89,400	89,400
GLM04426-Unted Way Prevention				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM044-Unted Way Prevention				
7001-Personal Services	70,000	-	-	-
GLM048-BWMC-LDC Healthy Food				
7200-Contractual Services	-	5,000	5,000	-
GLM05418-Casey Foundation Grant				
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM05419-Casey Foundation Grant				
8700-Grants, Contributions & Other	-	1,000	1,000	1,000
GLM05420-Casey Foundation Grant				
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM05421-Casey Foundation Grant				
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM05422-Casey Foundation Grant				
7200-Contractual Services	16,633	-	-	-

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Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM05423-Casey Foundation				
7200-Contractual Services	14,430	-	-	20,000
8000-Supplies & Materials	1,851	-	-	-
8400-Business & Travel	382	-	-	-
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM05424-Casey Foundation				
7001-Personal Services	-	12,800	12,800	-
7200-Contractual Services	-	8,000	8,000	-
GLM05425-Casey Foundation				
7001-Personal Services	-	12,800	12,800	-
7200-Contractual Services	-	8,000	8,000	-
GLM05426-Casey Foundation				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM05625-Community Planning				
8700-Grants, Contributions & Other	-	60,000	60,000	-
GLM05626-Community Planning				
8700-Grants, Contributions & Other	-	-	-	51,000
GLM056-Community Planning				
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM05719-Healthy Start North County				
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM06524-Family Stability Prevention Pr				
7200-Contractual Services	60,000	-	-	-
GLM06525-Family Stability Prevention Pr				
7200-Contractual Services	-	65,000	65,000	-
GLM06526-Family Stability Prevention Pr				
7001-Personal Services	-	-	-	98,200
7200-Contractual Services	-	-	-	50,000
GLM06725-Homeless Youth Street Outreach				
8700-Grants, Contributions & Other	-	20,000	20,000	-
GLM06726-Homeless Youth Street Outreach				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM06825-COH Planning & Assoc Strategie				
7001-Personal Services	-	178,700	178,700	-
7200-Contractual Services	-	26,000	26,000	-
8000-Supplies & Materials	-	2,000	2,000	-
8400-Business & Travel	-	2,000	2,000	-
GLM06826-COH Planning & Assoc Strategie				
7001-Personal Services	-	-	-	340,600
7200-Contractual Services	-	-	-	46,000
8400-Business & Travel	-	-	-	2,000
GLM068-COH Planning & Assoc Strategie				
7001-Personal Services	161,873	-	-	-

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
7200-Contractual Services	50,000	-	-	-
GLM06925-UWCM Family Stability				
7001-Personal Services	-	1,300	1,300	-
7200-Contractual Services	-	100	100	-
GLM06926-UWCM Family Stability				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM069-UWCM Family Stability				
7001-Personal Services	122,877	191,500	191,500	-
7200-Contractual Services	2,429	50,000	50,000	-
8700-Grants, Contributions & Other	-	-	-	1,000
GLM072-Regional Training Grant				
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM07624-Local Care Team Coordinator				
7001-Personal Services	110,000	-	-	-
GLM07625-Local Care Team Coordinator				
7001-Personal Services	-	108,900	-	-
GLM07626-Local Care Team Coordinator				
7001-Personal Services	-	-	-	110,000
GLM08425-MSDE Preschool Development				
7001-Personal Services	-	1,000	1,000	-
7200-Contractual Services	-	1,000	1,000	-
GLM087-Neighbors United				
7001-Personal Services	47,944	-	-	-
7200-Contractual Services	2,056	-	-	-
GLM08926-Restorative Practices				
7001-Personal Services	-	-	-	104,800
7200-Contractual Services	-	-	-	75,000
GLM09023-HIP HOP Grant				
7001-Personal Services	34,770	-	-	-
8700-Grants, Contributions & Other	25,539	-	-	-
GLM09024-HIP HOP Grant				
7001-Personal Services	37,040	26,000	26,000	-
8700-Grants, Contributions & Other	13,161	15,000	15,000	-
GLM09025-HIP HOP Grant				
7001-Personal Services	-	26,000	26,000	26,000
8700-Grants, Contributions & Other	-	15,000	15,000	15,000
GLM09026-HIP HOP Grant				
7001-Personal Services	-	-	-	78,600
8700-Grants, Contributions & Other	-	-	-	30,000
GLM09124-Mental Health Monitoring				
7001-Personal Services	62,392	-	-	-
7200-Contractual Services	45,713	-	-	-
8400-Business & Travel	141	-	-	-
GLM09125-Mental Health Monitoring				

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
7001-Personal Services	-	95,800	95,800	-
7200-Contractual Services	-	50,000	50,000	-
GLM09126-Mental Health Monitoring				
7001-Personal Services	-	-	-	104,800
7200-Contractual Services	-	-	-	90,000
GLM10623-Anne Arundel V3 Care Team				
7001-Personal Services	47,077	-	-	-
7200-Contractual Services	1,650	-	-	-
8000-Supplies & Materials	(879)	-	-	-
GLM10625-Anne Arundel V3 Care Team				
7001-Personal Services	-	89,400	89,400	-
7200-Contractual Services	-	25,000	25,000	-
GLM10626-Anne Arundel V3 Care Team				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM10724-Black Wall Street/Newtowne				
8700-Grants, Contributions & Other	85,030	-	-	-
GLM10725-Black Wall Street/Newtowne				
8700-Grants, Contributions & Other	-	100,000	100,000	-
GLM10726-Black Wall Street/Newtowne				
8700-Grants, Contributions & Other	-	-	-	85,100
GLM10824-Preschool Development				
7001-Personal Services	-	25,600	25,600	-
GLM10825-Preschool Development				
7001-Personal Services	-	25,600	25,600	-
GLM11124-Navigators/Trauma				
7001-Personal Services	-	1,000	1,000	-
GLM11125-Navigators/Trauma				
7001-Personal Services	-	1,000	1,000	-
GLM11126-Navigators/Trauma				
7001-Personal Services	-	-	-	445,700
7200-Contractual Services	-	-	-	140,300
8000-Supplies & Materials	-	-	-	1,200
8400-Business & Travel	-	-	-	9,100
GLM11624-Healing Circles - Fusion				
8700-Grants, Contributions & Other	27,342	-	-	2,000
GLM11625-Healing Circles - Fusion				
8700-Grants, Contributions & Other	-	30,000	30,000	-
GLM11724-County LDC Funding				
7001-Personal Services	101,384	-	-	-
7200-Contractual Services	123,854	-	-	-
8000-Supplies & Materials	14,762	-	-	-
GLM11725-County LDC Funding				
7001-Personal Services	-	166,000	166,000	-
7200-Contractual Services	-	125,000	125,000	-

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Grants Listing				
Department				
Bureau				
Grant	FY2024	FY2025	FY2025	FY2026
Object	Actual	Original	Estimate	Budget
GLM11726-County LDC Funding				
7001-Personal Services	-	-	-	188,600
7200-Contractual Services	-	-	-	187,400
GLM11823-CDBG-CV Shelter & Prevention				
7200-Contractual Services	19,178	-	-	-
GLM11922-UST ARPA-Food Grant				
7001-Personal Services	61,713	-	-	-
7200-Contractual Services	228,668	-	-	-
8400-Business & Travel	516	-	-	-
GLM12001-UST ARPA - Neighbors United				
8700-Grants, Contributions & Other	39,023	-	-	-
GLM12003-UST ARPA - Basic Needs Immigra				
7200-Contractual Services	(1,971)	-	-	-
GLM12007-UST ARPA - 2				
7001-Personal Services	58,500	-	-	-
GLM121-Open Doors				
7001-Personal Services	50,128	76,500	76,500	-
7200-Contractual Services	(11,253)	-	-	-
GLM12824-EFSP_ARPA-R				
7200-Contractual Services	45,000	65,000	65,000	-
GLM12825-EFSP_ARPA-R				
7200-Contractual Services	-	65,000	65,000	-
GLM13023-ACDS ARPA Eviction Protections				
7001-Personal Services	197,112	1,300	1,300	-
7200-Contractual Services	321,840	1,000	1,000	-
8000-Supplies & Materials	31,381	-	-	-
GLM13124-Annapolis Teen Court				
7001-Personal Services	48,533	-	-	-
7200-Contractual Services	150	-	-	-
GLM13125-Annapolis Teen Court				
7001-Personal Services	-	83,000	83,000	-
GLM13224-Safe Summer Youth				
7001-Personal Services	45,116	-	-	-
7200-Contractual Services	11,310	-	-	-
8700-Grants, Contributions & Other	51,561	-	-	-
GLM13424-MD Food Council				
7200-Contractual Services	7,500	-	-	-
GLM13425-MD Food Council				
7200-Contractual Services	-	5,000	5,000	-
8700-Grants, Contributions & Other	-	-	-	1,000
GLM13525-Youth Homelessness Systems Imp				
7001-Personal Services	-	164,000	164,000	-
8700-Grants, Contributions & Other	-	40,000	40,000	-
GLM13625-ENOUGH Capacity Building Grant				

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
7001-Personal Services	-	-	-	10,800
7200-Contractual Services	-	-	-	35,000
8700-Grants, Contributions & Other	-	-	-	1,000
GLM13626-ENOUGH Capacity Building Grant				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM13725-ENOUGH TRACK 2				
7001-Personal Services	-	-	-	24,200
7200-Contractual Services	-	-	-	30,000
8000-Supplies & Materials	-	-	-	1,500
8700-Grants, Contributions & Other	-	-	-	110,000
GLM13726-ENOUGH TRACK 2				
8700-Grants, Contributions & Other	-	-	-	1,000
630-Partnership Children Yth & Fam Total	3,653,812	3,790,900	3,680,000	4,183,200
Partnership Children Yth & Fam Total	3,653,812	3,790,900	3,680,000	4,183,200
Office of the State's Attorney				
430-Office of the State's Attorney				
GST00224-Drug Treatment Court Commissio				
7001-Personal Services	93,558	1,000	-	1,000
GST00225-Drug Treatment Court Commissio				
7001-Personal Services	-	95,000	95,000	1,000
GST00226-Drug Treatment Court Commissio				
7001-Personal Services	-	-	-	48,800
GST00320-Edward Byrne Memorial Justice				
7200-Contractual Services	-	1,000	-	-
GST00321-Edward Byrne Memorial Justice				
7001-Personal Services	46,599	1,000	-	1,000
GST00322-Edward Byrne Memorial Justice				
7001-Personal Services	-	50,700	46,400	1,000
GST00323-Edward Byrne Memorial Justice				
7001-Personal Services	-	7,000	-	17,300
GST00324-Edward Byrne Memorial Justice				
7001-Personal Services	-	-	-	46,400
GST00723-Victims of Crime Assistance				
7001-Personal Services	-	1,000	-	-
GST00724-Victims of Crime Assistance				
7001-Personal Services	93,449	1,000	-	1,000
GST00725-Victims of Crime Assistance				
7001-Personal Services	-	124,600	242,100	1,000
7200-Contractual Services	-	-	4,000	-
GST00726-Victims of Crime Assistance				
7001-Personal Services	-	-	-	249,200
GST00923-Danger Assessment Advocate				
7001-Personal Services	16,100	1,000	-	-
GST00924-Danger Assessment Advocate				

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
7001-Personal Services	54,283	16,900	14,900	1,000
GST00925-Danger Assessment Advocate				
7001-Personal Services	-	74,000	60,000	20,000
GST00926-Danger Assessment Advocate				
7001-Personal Services	-	-	-	85,300
GST01424-Gun Violence Reduction Act				
7001-Personal Services	107,251	1,000	-	1,000
GST01425-Gun Violence Reduction Act				
7001-Personal Services	-	100,000	100,000	1,000
GST01426-Gun Violence Reduction Act				
7001-Personal Services	-	-	-	102,900
GST03623-Safe Streets (with Police)				
7001-Personal Services	(2,383)	1,000	-	-
GST03624-Safe Streets (with Police)				
7001-Personal Services	-	1,000	-	1,000
GST03625-Safe Streets (with Police)				
7001-Personal Services	-	89,800	89,800	1,000
GST03626-Safe Streets (with Police)				
7001-Personal Services	-	-	-	99,800
GST03823-Safe Streets				
7001-Personal Services	(1,001)	1,000	-	-
GST03824-Safe Streets				
7001-Personal Services	-	1,000	-	1,000
GST03825-Safe Streets				
7001-Personal Services	-	65,800	67,900	1,000
GST03826-Safe Streets				
7001-Personal Services	-	-	-	67,900
GST04023-CJAC-Child Survivors Grant				
7001-Personal Services	-	70,000	-	-
GST04323-Federal Prosecution Grant				
7001-Personal Services	6,694	70,000	95,100	1,000
GST04326-Federal Prosecution Grant				
7001-Personal Services	-	-	-	22,800
GST05024-Bilingual Crime Specialist				
7001-Personal Services	36,801	1,000	16,800	1,000
GST05025-Bilingual Crime Specialist				
7001-Personal Services	-	70,300	-	1,000
430-Office of the State's Attorney Total	451,349	846,100	832,000	776,400
Office of the State's Attorney Total	451,349	846,100	832,000	776,400
Office of Transportation				
450-Office of Transportation				
GTR10002-Covid-19 Transportation				
7001-Personal Services	132,126	-	-	-
7200-Contractual Services	33,520	1,000	1,000	-

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Grants Listing				
Department				
Bureau				
Grant				
Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
GTR100-Covid-19 Response				
7001-Personal Services	6,800	-	-	-
GTR10120-Federal Transit Formula				
7200-Contractual Services	875	-	-	-
8000-Supplies & Materials	6,902	-	-	-
8400-Business & Travel	6,156	-	-	-
GTR10121-MD Transit Admin-Rideshare				
7200-Contractual Services	2,986	-	-	-
8000-Supplies & Materials	12,936	-	-	-
8400-Business & Travel	11,876	-	-	-
GTR10123-MD Transit Admin - Rideshare				
7001-Personal Services	4,319	1,000	1,000	-
8400-Business & Travel	295	-	-	-
GTR10124-MD Transit Admin - Rideshare				
7001-Personal Services	86,863	1,000	1,000	-
7200-Contractual Services	10,422	-	-	-
8400-Business & Travel	1,531	-	-	-
GTR10125-MD Transit Admin - Rideshare				
7001-Personal Services	-	101,500	101,500	-
7200-Contractual Services	-	55,100	55,100	-
8000-Supplies & Materials	-	22,200	22,200	-
8400-Business & Travel	-	16,100	4,100	-
8700-Grants, Contributions & Other	-	2,500	2,500	-
GTR10126-MD Transit Admin - Rideshare				
7001-Personal Services	-	-	-	101,500
7200-Contractual Services	-	-	-	51,600
8000-Supplies & Materials	-	-	-	21,300
8400-Business & Travel	-	-	-	15,500
8700-Grants, Contributions & Other	-	-	-	2,500
GTR101-MD Transit Admin-Rideshare				
7001-Personal Services	1,345	-	-	-
GTR10214-Federal Transit Metro Planning				
7200-Contractual Services	1,443	-	-	-
GTR10220-Federal Transit Metro Planning				
7200-Contractual Services	23,890	-	-	-
GTR10221-Federal Transit Metro Planning				
7200-Contractual Services	99,574	-	-	-
GTR10224-Federal Transit Metro Planning				
7200-Contractual Services	-	1,000	1,000	-
GTR10225-Federal Transit Metro Planning				
7001-Personal Services	-	60,000	60,000	-
GTR10226-Federal Transit Metro Planning				
7001-Personal Services	-	-	-	60,000
GTR10325-CMAQ Application for Bike Rack				

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Grants Listing				
Department Bureau Grant Object	FY2024 Actual	FY2025 Original	FY2025 Estimate	FY2026 Budget
7200-Contractual Services	-	10,000	10,000	-
GTR10326-CMAQ Application for Bike Rack				
7200-Contractual Services	-	-	-	10,000
GTR10422-MTA Large Urban				
7200-Contractual Services	990,318	-	-	-
GTR10423-MTA Large Urban				
7200-Contractual Services	670,354	1,000	1,000	-
8400-Business & Travel	291	-	-	-
GTR10424-MTA Large Urban				
7200-Contractual Services	432,663	1,000	1,000	-
8400-Business & Travel	620	-	-	-
GTR10425-MTA Large Urban				
7200-Contractual Services	-	843,100	843,100	-
GTR10426-MTA Large Urban				
7200-Contractual Services	-	-	-	3,435,900
GTR10524-JARC Services				
7200-Contractual Services	-	1,000	1,000	-
GTR10525-JARC Services				
7200-Contractual Services	-	388,000	388,000	-
GTR10526-JARC Services				
7200-Contractual Services	-	-	-	388,000
GTR10722-MTA Capital Award				
7200-Contractual Services	-	1,000	1,000	-
GTR10723-MTA Capital Award				
7200-Contractual Services	-	1,000	1,000	-
GTR10724-MTA Capital Award				
7200-Contractual Services	-	1,000	1,000	-
8700-Grants, Contributions & Other	110,077	-	-	-
GTR10725-MTA Capital Award				
7200-Contractual Services	-	521,300	521,300	-
GTR10726-MTA Capital Award				
7200-Contractual Services	-	-	-	556,300
GTR11024-MTA Electric Buses				
8500-Capital Outlay	-	2,268,000	2,268,000	-
GTR11026-MTA Electric Buses				
7200-Contractual Services	-	-	-	2,268,000
GTR11326-Serving Every Region				
7001-Personal Services	-	-	-	1,000
GTR12002-ARPA Transportation Funds				
7200-Contractual Services	125,633	1,000	-	1,043,500
8500-Capital Outlay	379,755	-	-	583,600
450-Office of Transportation Total	3,153,570	4,298,800	4,285,800	8,538,700
Office of Transportation Total	3,153,570	4,298,800	4,285,800	8,538,700
Grand Total	66,284,327	69,700,000	68,558,200	63,872,800

Summary of the General Fund and Other Major Funds Long Range Financial Planning

General Fund Revenue Forecast									
Revenues by Category	FY2025 Budget	FY2026 Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Next Five Year Aggregate	Annual Growth Assumption (%)
Property Taxes	\$920,388,200	\$957,615,800	\$986,344,300	\$1,015,934,600	\$1,046,412,600	\$1,077,805,000	\$1,110,139,200	\$5,236,635,700	3.00%
Local Income Tax (1)	\$820,294,000	\$857,154,000	\$893,440,200	\$929,177,800	\$966,344,900	\$1,004,998,700	\$1,045,198,600	\$4,839,160,200	4.00%
State Shared Revenues	\$29,247,200	\$31,055,100	\$31,676,200	\$32,309,700	\$32,955,900	\$33,615,000	\$34,287,300	\$164,844,100	2.00%
Recordation and Transfer Tax	\$102,000,000	\$120,000,000	\$124,800,000	\$129,792,000	\$134,983,700	\$140,383,000	\$145,998,300	\$675,957,000	4.00%
Local Sales Taxes	\$32,687,800	\$37,874,300	\$38,631,800	\$39,404,400	\$40,192,500	\$40,996,400	\$41,816,300	\$201,041,400	2.00%
Licenses & Permits	\$23,202,600	\$23,695,500	\$26,169,400	\$26,692,800	\$27,226,700	\$27,771,200	\$28,326,600	\$136,186,700	2.00%
Investment Income	\$11,000,000	\$14,000,000	\$9,280,000	\$9,465,600	\$9,654,900	\$9,848,000	\$10,045,000	\$48,293,500	2.00%
Other Revenues	\$109,789,200	\$105,590,500	\$99,902,300	\$101,900,300	\$103,938,300	\$106,017,100	\$108,137,400	\$519,895,400	2.00%
Interfund Reimb.	\$81,621,000	\$88,313,600	\$90,963,000	\$93,691,900	\$96,502,700	\$99,397,800	\$102,379,700	\$482,935,100	3.00%
Total Revenue	\$2,130,230,000	\$2,235,298,800	\$2,301,207,200	\$2,378,369,100	\$2,458,212,200	\$2,540,832,200	\$2,626,328,400	\$12,304,949,100	
% Growth Over Prior Year		4.9%	2.9%	3.4%	3.4%	3.4%	3.4%		
General Fund Expenditure Forecast									
Expenditures by Function:	FY2025 Budget	FY2026 Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Next Five Year Aggregate	Annual Growth Assumption (%)
Board of Education	\$929,281,000	\$981,557,700	\$1,006,096,600	\$1,031,249,000	\$1,057,030,200	\$1,083,456,000	\$1,110,542,400	\$5,288,374,200	2.50%
Community College	\$50,827,800	\$51,992,800	\$53,292,600	\$54,624,900	\$55,990,500	\$57,390,300	\$58,825,100	\$280,123,400	2.50%
Community, Health and Recreation	\$112,678,400	\$122,098,100	\$125,761,000	\$129,533,800	\$133,419,800	\$137,422,400	\$141,545,100	\$667,682,100	3.00%
Debt Service	\$147,749,700	\$144,297,900	\$150,069,800	\$156,072,600	\$162,315,500	\$168,808,100	\$175,560,400	\$812,826,400	4.00%
General Government	\$113,662,700	\$135,537,500	\$138,248,300	\$141,013,300	\$143,833,600	\$146,710,300	\$149,644,500	\$719,450,000	2.00%
Information Technology	\$39,072,700	\$43,412,500	\$44,280,800	\$45,166,400	\$46,069,700	\$46,991,100	\$47,930,900	\$230,438,900	2.00%
Intergovernmental Obligations	\$280,693,700	\$250,103,100	\$142,973,800	\$130,000,000	\$130,000,000	\$130,000,000	\$130,000,000	\$662,973,800	Varies
Land Use and Transportation	\$81,707,000	\$85,848,700	\$87,994,900	\$90,194,800	\$92,449,700	\$94,760,900	\$97,129,900	\$462,530,200	2.50%
Library	\$31,671,800	\$34,292,400	\$35,149,700	\$36,028,400	\$36,929,100	\$37,852,300	\$38,798,600	\$184,758,100	2.50%
Public Safety	\$525,091,500	\$551,920,600	\$567,098,400	\$582,693,600	\$598,717,700	\$615,182,400	\$632,099,900	\$2,995,792,000	2.75%
Total Expenditure	\$2,312,436,300	\$2,401,061,300	\$2,350,965,900	\$2,396,576,800	\$2,456,755,800	\$2,518,573,800	\$2,582,076,800	\$12,304,949,100	
% Growth Over Prior Year	0	3.8%	-2.1%	1.9%	2.5%	2.5%	2.5%		
Use of (Contribution to) Fund Balance		165,762,500	49,758,700	18,207,700	(1,456,400)	(22,258,400)	(44,251,600)	-	-

(1) FY2027 Income Taxes reflects the \$2 million additional income tax revenues associated with the income tax rates changes that approved to be effective on January 1, 2025.

(2) Intergovernmental Obligations represent items such as contribution to Revenue Reserve Fund, PayGo Contribution to the Capital Projects Fund or PPI fund, and the Contribution to OPEB etc.

Project Class Summary			FY2026 Council Approved					
Project Class	Total	Prior	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
General County	\$703,244,098	\$433,791,243	\$81,823,855	\$64,771,000	\$31,853,000	\$30,399,000	\$31,846,000	\$28,760,000
Public Safety	\$429,373,398	\$221,167,598	\$17,062,400	\$118,030,200	\$6,210,800	\$3,551,800	\$34,558,600	\$28,792,000
Recreation & Parks	\$583,912,546	\$415,775,177	\$49,394,369	\$74,781,000	\$17,721,000	\$8,747,000	\$8,747,000	\$8,747,000
Roads & Bridges	\$859,690,354	\$459,647,254	\$52,246,100	\$106,374,000	\$71,264,000	\$69,328,000	\$43,771,000	\$57,060,000
Traffic Control	\$49,172,968	\$28,172,968	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Dredging	\$30,303,245	\$13,182,245	\$4,514,000	\$3,411,000	\$2,299,000	\$2,299,000	\$2,299,000	\$2,299,000
Water Quality Improvements	\$9,862,748	\$9,862,748	\$0	\$0	\$0	\$0	\$0	\$0
Special Benefit Districts	\$228,700	\$228,700	\$0	\$0	\$0	\$0	\$0	\$0
School Off-Site	\$7,235,408	\$4,185,408	\$550,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Board of Education	\$2,196,175,422	\$1,745,983,322	\$185,569,600	\$143,984,500	\$29,016,500	\$29,016,500	\$29,016,500	\$33,588,500
Community College	\$178,734,899	\$80,820,875	\$37,273,024	\$31,152,000	\$2,748,000	\$12,570,000	\$11,227,000	\$2,944,000
Library	\$71,400,777	\$53,328,777	\$11,763,000	\$4,909,000	\$350,000	\$350,000	\$350,000	\$350,000
Sub-Total General County	\$5,119,334,563	\$3,466,146,315	\$443,696,348	\$551,412,700	\$165,462,300	\$160,261,300	\$165,815,100	\$166,540,500
Waste Management	\$103,264,375	\$56,648,375	\$341,000	\$1,440,000	\$2,491,000	\$9,839,000	\$26,029,000	\$6,476,000
Sub-Total Solid Waste	\$103,264,375	\$56,648,375	\$341,000	\$1,440,000	\$2,491,000	\$9,839,000	\$26,029,000	\$6,476,000
Wastewater	\$1,308,152,353	\$616,895,353	\$97,774,000	\$154,377,000	\$128,127,000	\$114,580,000	\$76,178,000	\$120,221,000
Water	\$1,086,759,985	\$541,812,911	\$79,676,074	\$140,124,000	\$68,893,000	\$59,669,000	\$50,565,000	\$146,020,000
Sub-Total Utility	\$2,394,912,337	\$1,158,708,263	\$177,450,074	\$294,501,000	\$197,020,000	\$174,249,000	\$126,743,000	\$266,241,000
Watershed Protection & Restor.	\$433,795,745	\$248,181,782	\$39,613,963	\$39,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$38,000,000
Sub-Total Watershed Protection	\$433,795,745	\$248,181,782	\$39,613,963	\$39,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$38,000,000
Grand-Total	\$8,051,307,021	\$4,929,684,736	\$661,101,385	\$886,353,700	\$387,973,300	\$367,349,300	\$341,587,100	\$477,257,500

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Capital Budget and Program

FY2026 Approved Budget

Anne Arundel County, Maryland

Funding Source Summary

FY2026 Council Approved

	Total	Prior Apprvd.	6 Yr Total	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
General County									
Bonds									
General County Bonds	2,216,604,517	1,239,937,768	976,666,749	153,219,231	397,207,818	83,483,800	96,134,800	123,631,100	122,990,000
PPI Fund Bonds	250,000,000	236,734,000	13,266,000	484,000	12,782,000	0	0	0	0
Bonds	2,466,604,517	1,476,671,768	989,932,749	153,703,231	409,989,818	83,483,800	96,134,800	123,631,100	122,990,000
PayGo									
Enterprise PayGo	4,556,700	1,976,700	2,580,000	700,000	390,000	350,000	350,000	395,000	395,000
Solid Wst Mgmt PayGo	1,013,000	343,000	670,000	180,000	100,000	90,000	90,000	105,000	105,000
General Fund PayGo	770,797,010	608,297,010	162,500,000	137,500,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Bd of Ed PayGo	2,311,700	2,311,700	0	0	0	0	0	0	0
Community College Pay Go	20,479,000	20,479,000	0	0	0	0	0	0	0
PayGo	799,157,410	633,407,410	165,750,000	138,380,000	5,490,000	5,440,000	5,440,000	5,500,000	5,500,000
Impact Fees									
Hwy Impact Fees Dist 1	57,558,750	34,896,750	22,662,000	3,704,000	5,162,000	5,516,000	3,500,000	2,277,000	2,503,000
Hwy Impact Fees Dist 2	22,758,000	8,250,000	14,508,000	1,966,000	3,571,000	7,771,000	1,200,000	0	0
Hwy Impact Fees Dist 3	5,941,000	3,269,000	2,672,000	1,772,000	500,000	200,000	200,000	0	0
Hwy Impact Fees Dist 4	59,757,469	44,897,469	14,860,000	6,129,000	3,091,000	2,640,000	3,000,000	0	0
Hwy Impact Fees Dist 5	3,715,000	2,065,000	1,650,000	800,000	300,000	0	300,000	250,000	0
Hwy Impact Fees Dist 6	12,508,400	11,850,000	658,400	658,400	0	0	0	0	0
Ed Impact Fees Dist 1	67,462,000	57,565,000	9,897,000	4,397,000	1,250,000	3,750,000	500,000	0	0
Ed Impact Fees Dist 2	19,850,000	16,300,000	3,550,000	0	1,350,000	1,250,000	950,000	0	0
Ed Impact Fees Dist 5	2,125,000	225,000	1,900,000	0	1,000,000	900,000	0	0	0
Ed Impact Fees Dist 6	10,981,000	11,130,000	-149,000	-149,000	0	0	0	0	0
Ed Impact Fees Dist 7	180,000	180,000	0	0	0	0	0	0	0
Public Safety Impact Fees	8,841,800	5,136,800	3,705,000	1,000,000	1,105,000	600,000	500,000	500,000	0
Impact Fees	271,678,419	195,765,019	75,913,400	20,277,400	17,329,000	22,627,000	10,150,000	3,027,000	2,503,000
Grants & Aid									
Fed Bridge Repair Prgm	38,523,433	8,754,000	29,769,433	-230,567	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
ARP Grant	12,509,242	12,546,542	-37,300	-37,300	0	0	0	0	0
Other Fed Grants	175,091,137	159,516,137	15,575,000	3,895,000	11,680,000	0	0	0	0
POS - Acquisition	31,930,798	15,368,114	16,562,684	1,437,684	3,025,000	3,025,000	3,025,000	3,025,000	3,025,000
POS - Development	25,453,142	24,015,457	1,437,685	1,437,685	0	0	0	0	0
MD Waterway Improvement	11,316,826	4,667,876	6,648,950	1,648,950	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Maryland Higher Education	50,416,500	2,529,000	47,887,500	9,083,000	26,960,000	399,000	5,810,000	4,638,500	997,000
IAC - Inter-Agency Commisson	478,714,486	354,038,443	124,676,043	31,876,161	44,284,882	27,915,500	6,866,500	6,866,500	6,866,500

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Funding Source Summary

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	Total	Prior Apprvd.	6 Yr Total	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
BTL - Built to Learn	212,500,000	165,707,000	46,793,000	46,793,000	0	0	0	0	0
Other State Grants	203,186,529	166,128,425	37,058,104	8,599,104	7,583,000	7,501,000	4,300,000	4,775,000	4,300,000
Grants & Aid	1,239,642,093	913,270,994	326,371,099	104,502,717	100,532,882	45,840,500	27,001,500	26,305,000	22,188,500
Other									
Developer Contribution	62,705,363	26,009,363	36,696,000	2,500,000	2,500,000	2,500,000	17,185,000	3,002,000	9,009,000
Other Funding Sources	228,700	228,700	0	0	0	0	0	0	0
Insurance Recoveries	1,000,000	1,000,000	0	0	0	0	0	0	0
Miscellaneous	8,930,551	8,930,551	0	0	0	0	0	0	0
Laurel Racetrack	28,336	28,336	0	0	0	0	0	0	0
Bond Premium	158,600,000	141,505,000	17,095,000	12,095,000	5,000,000	0	0	0	0
Video Lottery Impact Aid	48,941,743	26,099,743	22,842,000	5,400,000	4,221,000	4,221,000	3,000,000	3,000,000	3,000,000
Tax Increment Fund (TIF)	46,933,000	36,933,000	10,000,000	5,000,000	5,000,000	0	0	0	0
Cable Fees	12,345,603	4,245,603	8,100,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Reforestation - Forest Conserv	1,729,100	1,111,100	618,000	618,000	0	0	0	0	0
Energy Loan Revolving Fund	809,000	689,000	120,000	120,000	0	0	0	0	0
Parking Garage Fund	0	250,000	-250,000	-250,000	0	0	0	0	0
Natl. Bus Park Tax Dist	728	728	0	0	0	0	0	0	0
Other	342,252,123	247,031,123	95,221,000	26,833,000	18,071,000	8,071,000	21,535,000	7,352,000	13,359,000
General County	\$5,119,334,563	\$3,466,146,315	\$1,653,188,248	\$443,696,348	\$551,412,700	\$165,462,300	\$160,261,300	\$165,815,100	\$166,540,500
Solid Waste									
Bonds									
Solid Waste Bonds	91,339,474	49,850,474	41,489,000	-2,011,000	885,000	1,936,000	9,284,000	25,474,000	5,921,000
Bonds	91,339,474	49,850,474	41,489,000	-2,011,000	885,000	1,936,000	9,284,000	25,474,000	5,921,000
PayGo									
Solid Wst Mgmt PayGo	9,002,902	5,547,902	3,455,000	680,000	555,000	555,000	555,000	555,000	555,000
SW Financial Assurance PayGo	2,172,000	500,000	1,672,000	1,672,000	0	0	0	0	0
PayGo	11,174,902	6,047,902	5,127,000	2,352,000	555,000	555,000	555,000	555,000	555,000
Other									
Miscellaneous	750,000	750,000	0	0	0	0	0	0	0
Other	750,000	750,000	0	0	0	0	0	0	0
Solid Waste	\$103,264,375	\$56,648,375	\$46,616,000	\$341,000	\$1,440,000	\$2,491,000	\$9,839,000	\$26,029,000	\$6,476,000

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Funding Source Summary

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	Total	Prior Apprvd.	6 Yr Total	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Utility									
Bonds									
Water Bonds	969,024,239	485,564,965	483,459,274	70,463,074	133,059,200	62,524,000	50,219,000	37,115,000	130,079,000
WasteWater Bonds	1,069,122,613	496,154,213	572,968,400	95,009,100	141,004,700	88,396,400	85,980,900	57,706,300	104,871,000
Bonds	2,038,146,853	981,719,179	1,056,427,674	165,472,174	274,063,900	150,920,400	136,199,900	94,821,300	234,950,000
PayGo									
WasteWater PayGo	110,462,123	46,774,223	63,687,900	8,268,900	6,238,000	9,631,000	11,050,000	13,150,000	15,350,000
Water PayGo	90,225,430	29,737,630	60,487,800	8,213,000	7,064,800	6,369,000	9,450,000	13,450,000	15,941,000
PayGo	200,687,552	76,511,852	124,175,700	16,481,900	13,302,800	16,000,000	20,500,000	26,600,000	31,291,000
Grants & Aid									
ARP Grant	9,077,000	9,877,000	-800,000	-800,000	0	0	0	0	0
Other Fed Grants	3,460,752	3,460,752	0	0	0	0	0	0	0
Other State Grants	75,791,593	31,625,193	44,166,400	-9,260,000	6,341,600	26,755,200	15,599,200	4,730,400	0
Grants & Aid	88,329,345	44,962,945	43,366,400	-10,060,000	6,341,600	26,755,200	15,599,200	4,730,400	0
Other									
Developer Contribution	2,793,287	2,793,287	0	0	0	0	0	0	0
Other Funding Sources	6,828,300	150,000	6,678,300	0	792,700	3,344,400	1,949,900	591,300	0
Miscellaneous	101,000	101,000	0	0	0	0	0	0	0
Project Reimbursement	6,000,000	6,000,000	0	0	0	0	0	0	0
Bond Premium	52,026,000	46,470,000	5,556,000	5,556,000	0	0	0	0	0
Other	67,748,587	55,514,287	12,234,300	5,556,000	792,700	3,344,400	1,949,900	591,300	0
Utility	\$2,394,912,337	\$1,158,708,263	\$1,236,204,074	\$177,450,074	\$294,501,000	\$197,020,000	\$174,249,000	\$126,743,000	\$266,241,000

Appendix

Capital Budget and Program

**FY2026 Approved Budget
Anne Arundel County, Maryland**

Funding Source Summary

FY2026 Council Approved

	Total	Prior Apprvd.	6 Yr Total	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Watershed Protection									
Bonds									
WPRF Bonds	408,076,481	224,327,482	183,748,999	37,748,999	39,000,000	23,000,000	23,000,000	23,000,000	38,000,000
Bonds	408,076,481	224,327,482	183,748,999	37,748,999	39,000,000	23,000,000	23,000,000	23,000,000	38,000,000
Grants & Aid									
Other Fed Grants	2,768,000	2,768,000	0	0	0	0	0	0	0
Other State Grants	8,430,300	7,985,300	445,000	445,000	0	0	0	0	0
Grants & Aid	11,198,300	10,753,300	445,000	445,000	0	0	0	0	0
Other									
Developer Contribution	1,000	1,000	0	0	0	0	0	0	0
Miscellaneous	7,619,964	6,200,000	1,419,964	1,419,964	0	0	0	0	0
Project Reimbursement	1,000,000	1,000,000	0	0	0	0	0	0	0
Bond Premium	5,900,000	5,900,000	0	0	0	0	0	0	0
Other	14,520,964	13,101,000	1,419,964	1,419,964	0	0	0	0	0
Watershed Protection	\$433,795,745	\$248,181,782	\$185,613,963	\$39,613,963	\$39,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$38,000,000
Grand-Total:	\$8,051,307,021	\$4,929,684,736	\$3,121,622,285	\$661,101,385	\$886,353,700	\$387,973,300	\$367,349,300	\$341,587,100	\$477,257,500

FY2026 Debt Affordability - Authorized

	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>	<u>FY2031</u>
New Authority, Normal	\$160,000,000	\$160,000,000	\$160,000,000	\$165,000,000	\$170,000,000	\$170,000,000
Not used (over used) in prior year	504,820					
New Authority, IPA's	\$0	\$0	\$0	\$0	\$0	\$0
Total New Authority Affordable	\$160,504,820	\$160,000,000	\$160,000,000	\$165,000,000	\$170,000,000	\$170,000,000

Affordability Ratios and Guidelines

Debt Service as % of Revenue	11.5%	7.1%	8.1%	8.5%	8.2%	8.3%	8.1%
Debt as % of Full Value	2.0%	1.49%	1.50%	1.50%	1.50%	1.50%	1.51%
Debt as % of Personal Income	4.0%	3.1%	3.1%	3.0%	3.0%	2.9%	2.9%
Debt per Capita	\$3,943	\$2,905	\$2,994	\$3,064	\$3,143	\$3,226	\$3,319

Debt Service	\$159,227,897	\$185,149,390	\$200,061,200	\$196,484,349	\$203,157,307	\$205,465,156
Debt at end of fiscal year	\$1,748,120,187	\$1,812,515,053	\$1,865,491,734	\$1,925,484,069	\$1,987,742,510	\$2,057,405,944
General Fund Revenues	\$2,232,735,400	\$2,282,974,100	\$2,340,575,400	\$2,399,697,000	\$2,460,380,200	\$2,522,667,200
Estimated Full Value (000)	\$117,426,652	\$120,949,000	\$124,577,000	\$128,314,000	\$132,163,000	\$136,128,000
Total Personal Income (000)	\$56,487,000	\$59,148,000	\$61,930,000	\$64,913,000	\$68,050,000	\$71,265,000
Population	601,718	605,318	608,940	612,583	616,249	619,936

FY2026 Debt Affordability - Approved Use of Bonds

	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>	<u>FY2031</u>
New Authority, Normal	\$153,219,231	\$397,207,800	\$83,483,800	\$96,134,800	\$123,631,100	\$122,990,000
Not used (over used) in prior year	504,820					
New Authority, IPA's	\$0	\$0	\$0	\$0	\$0	\$0
Total New Authority Affordable	\$153,724,051	\$397,207,800	\$83,483,800	\$96,134,800	\$123,631,100	\$122,990,000

Affordability Ratios and Guidelines

Debt Service as % of Revenue	11.5%	7.1%	8.1%	8.8%	8.9%	8.7%	8.4%
Debt as % of Full Value	2.0%	1.49%	1.49%	1.68%	1.61%	1.56%	1.53%
Debt as % of Personal Income	4.0%	3.1%	3.1%	3.4%	3.2%	3.0%	2.9%
Debt per Capita	\$3,943	\$2,905	\$2,983	\$3,442	\$3,382	\$3,343	\$3,356

Debt Service	\$159,227,897	\$184,962,918	\$205,985,447	\$214,746,975	\$214,448,955	\$210,665,862
Debt at end of fiscal year	\$1,748,120,187	\$1,805,734,284	\$2,096,144,809	\$2,071,940,042	\$2,060,202,921	\$2,080,662,600
General Fund Revenues	\$2,232,735,400	\$2,282,974,100	\$2,340,575,400	\$2,399,697,000	\$2,460,380,200	\$2,522,667,200
Estimated Full Value (000)	\$117,426,652	\$120,949,000	\$124,577,000	\$128,314,000	\$132,163,000	\$136,128,000
Total Personal Income (000)	\$56,487,000	\$59,148,000	\$61,930,000	\$64,913,000	\$68,050,000	\$71,265,000
Population	601,718	605,318	608,940	612,583	616,249	619,936

EXPLANATION OF SIGNIFICANT CAPITAL BUDGET ITEMS AND TERMS

PROJECT TITLE - Project titles are developed to afford identification by geographic reference or the nature of the work to be performed.

PROJECT NUMBER - All projects for which the county has expenditure accountability are assigned project numbers. All projects are assigned a seven-character alphanumeric indicator which includes a single alpha character identifying the project class, followed by a four-digit project identification number, followed by a two-digit job number. For the purposes of budgeting, the two-digit job number is always "00". The alpha prefixes are as follows:

C - General County	H - Roads and Bridges	C - School Off Site	N – Waste Management
F – Public Safety	H - Traffic Control	E - Board of Education	S - Wastewater (also X, Y & Z)
P - Recreation & Parks	Q - Dredging	J - Community College	W - Water (also X, Y & Z)
	Q – Water Quality Improvements	L – Libraries	B – Watershed Protection and Restoration
	D – Stormwater Runoff Controls		
	Q – Special Taxing Districts		

PROJECT DESCRIPTION - This is a general description of the improvement including the scope of work and purpose of the project.

Other useful information is also provided such as project status, financial activity, the estimated impact of the project on the operating budget, changes from prior year, amendment history, and where applicable a vicinity map identifying the general location of the project.

FUNDING TABLE - Below the project description is a funding table. The top half represents information pertaining to the various phases associated with capital projects. The standard phases used include:

- Plans and Engineering – “soft” costs related to studies and design activities.
- Land – costs related to appraisals and/or the acquisition of land or the right to use it.
- Construction – “hard” costs related to performing the actual construction work associated with a particular project.
- Overhead – a charge assessed to capital projects to cover the indirect costs of general county support services such as purchasing, personnel, law, budget and finance, etc.
- Furn., Fixtures and Equip. – costs for furniture, fixtures and equipment associated with the scope of the project.
- Other – other costs associated with the scope of the project but which do not fit any of the above categories. For instance, county contributions to larger projects being managed by another entity (e.g., state or other county), books for new libraries, grants provided by the county to support capital improvement efforts by other entities (e.g., non-profits).

EXPLANATION OF SIGNIFICANT CAPITAL BUDGET ITEMS AND TERMS (continued)

FUNDING TABLE (continued)

The bottom half of the funding table represents information about the funding sources used to finance the project. The standard funding categories include:

- Bonds - representing long-term, interest-bearing certificates of public indebtedness.
- Pay-Go – representing the use of budget year revenues or fund balance.
- Impact Fees - representing fees collected by the county to defray a portion of the costs associated with public school and transportation facilities necessary to accommodate new development in a designated area.
- Grants and Aid - primarily representing awards from the State of Maryland and the federal government to assist in the undertaking of specified projects.
- Other - representing other funding sources such as developer contributions, special revenues and fees, special tax districts, etc.

These Phases and Funding as described above are shown as separate lines or rows in this table. The columns of information provided in this table are as follows:

PROJECT TOTAL - This represents the estimated total cost to complete a project including prior approval, as well as the level of funding requested for the FY2026 budget year and that programmed for the period FY2026 through FY2031. If a project is programmed to exceed the five-year program, and a cost estimate is known for the period beyond six-years, then these costs will be included in the project total.

PRIOR APPROVAL - This represents the cumulative legal authorization for a project prior to, but not including, the budget fiscal year.

FY2026 BUDGET - This represents the request for the upcoming budget year. If approved by the County Council, this amount combined with the prior authorization described above establishes the legal authorization to spend for the upcoming budget year.

FY2027 through FY2031 (CAPITAL PROGRAM) - This represents the level of funding requested over the next five years and represents a spending plan.

Summary of Changes of Proposed vs. Approved Budget - Operating Budget All Funds			
	Proposed	Approved	Change
General Fund			
General Fund	2,401,417,800	2,401,061,300	(356,500)
Revenue Reserve Fund	-	-	-
Enterprise Funds			-
Water & Wstwtr Operating	139,073,000	138,897,200	(175,800)
Water & Wstwtr Sinking Fund	83,035,600	83,035,600	-
Waste Collection Fund	87,231,800	87,231,800	-
Rec & Parks Child Care Fund	8,477,000	8,477,000	-
Internal Service Funds			-
Self Insurance Fund	27,122,600	27,122,600	-
Health Insurance Fund	128,442,900	128,442,900	-
Garage Working Capital Fund	20,596,700	20,596,700	-
Garage Vehicle Replacement	14,150,000	14,706,000	556,000
Special Debt Service / Fiduciary Funds			-
Ag & WdInd Prsrvtn Sinking Fund	735,000	735,000	-
Special Revenue Funds			-
Parking Garage Spec Rev Fund	307,400	307,400	-
Forfeit & Asset Seizure Fnd	259,400	259,400	-
Perm Public Imp Fund	12,335,500	12,335,500	-
Solid Waste Financial Assurance Fund	1,672,000	1,672,000	-
Housing Trust Fund	13,849,000	13,849,000	-
Public Campaign Financing	2,500,000	1,250,000	(1,250,000)
Laurel Race Track Comm Ben	447,700	447,700	-
Inmate Benefit Fund	1,309,200	1,309,200	-
Reforestation Fund	2,120,600	2,120,600	-
AA Workforce Dev Corp Fund	2,000,000	2,000,000	-
Community Development Fund	8,069,300	8,159,700	90,400
Circuit Court Special Fund	165,000	165,000	-
Watershed Protections and Restoration Fun	32,633,100	32,633,100	-
Video Lottery Impact Aid Fund	18,985,700	18,985,700	-
Impact Fee Fund	111,501,800	103,554,800	(7,947,000)
Conference & Visitors Bur Hotel/Motel	5,071,900	5,071,900	-
Arts Council Hotel/Motel	895,100	895,100	-

Summary of Changes of Proposed vs. Approved Budget - Operating Budget All Funds			
	Proposed	Approved	Change
Opioid Abatement Special Revenue Fund	5,166,500	5,166,500	
Community Reinvestment/Repair Fund	852,800	852,800	-
Grants Fund	63,868,800	63,872,800	4,000
Energy Loan Revolving Fund	120,000	120,000	-
Tax Increment Financing and Special Tax District Funds			-
Tax Increment Financing Districts	60,059,400	60,059,400	-
Special Tax Districts	4,017,200	4,017,200	-
Special Community Benefit/Waterway Improvement/Erosion Control Districts			-
aggregate	23,620,000	23,707,800	87,800
Component Units			-
Board of Education (BOE)	1,780,275,500	1,780,552,200	276,700
Community College (AACC)	185,697,900	185,697,900	-
Public Libraries (AACPL)	38,224,300	38,326,600	102,300
Totals	5,286,307,500	5,277,695,400	(8,612,100)

Summary of Changes of - Proposed vs. Approved Budget Capital Budget for All Funds

	FY2026 Proposed Budget	FY2026 Approved Budget	
General Fund			
General County	82,814,855	81,823,855	(991,000)
Public Safety	17,516,400	17,062,400	(454,000)
Recreation & Parks	46,980,369	49,394,369	2,414,000
Roads & Bridges	62,511,100	52,246,100	(10,265,000)
Traffic Control	3,500,000	3,500,000	-
Dredging	4,514,000	4,514,000	-
School Off-Site	550,000	550,000	-
Stormwater Runoff Controls	0	0	-
Water Quality Improvements	0	0	-
Enterprise Funds	0		-
Waste Management	515,000	341,000	(174,000)
Wastewater	98,718,000	97,774,000	(944,000)
Water	81,008,074	79,676,074	(1,332,000)
Special Revenue Funds	0		-
Watershed Protection & Restor.	39,613,963	39,613,963	-
Special Community Benefit/Waterway	0		-
Special Benefit Districts	0	0	-
Component Units	0		-
Board of Education	183,818,000	185,569,600	1,751,600
Community College	37,273,024	37,273,024	-
Library	11,763,000	11,763,000	-

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
Bill AMENDED on June 9, 10, and 13, 2025
Bill VOTED on June 13, 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:
23

1. Office of Administrative Hearings	\$	517,600

EXPLANATION: Underlining indicates matter added to bill by amendment.
Strikeover indicates matter removed from bill by amendment.

2.	Department of Animal Services	\$	4,958,500
		\$	<u>4,876,600</u>
3.	Board of Education	\$	981,281,000
		\$	<u>981,557,700</u>
4.	Board of Supervisors of Elections	\$	6,893,200
5.	Board of License Commissioners	\$	1,191,400
6.	Office of Central Services	\$	37,209,500
7.	Chief Administrative Officer	\$	45,135,700
		\$	<u>45,475,200</u>
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
		\$	<u>3,249,500</u>
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
		\$	<u>7,308,400</u>
21.	Office of Emergency Management	\$	1,836,200
22.	Office of Finance	\$	13,581,900
23.	Office of Finance (Non-Departmental)	\$	394,429,200
		\$	<u>393,179,200</u>
24.	Office of the Budget	\$	2,382,300
25.	Office of the Sheriff	\$	17,045,700
		\$	<u>17,712,800</u>
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
		\$	<u>34,292,400</u>
34.	Department of Public Works	\$	41,215,900
35.	Department of Recreation and Parks	\$	38,070,000
		\$	<u>37,914,000</u>
36.	Department of Social Services	\$	7,797,400

1 SECTION 2. *And be it further enacted*, That funds in the amount of \$735,000 are
2 appropriated for the Agricultural and Woodland Preservation Sinking Fund during the
3 fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in
4 Exhibit B, adopted and made part of this Ordinance.

5
6 SECTION 3. *And be it further enacted*, That funds in the amount of \$5,071,900 are
7 appropriated for the Annapolis and Anne Arundel County Conference and Visitors Bureau
8 Special Revenue Fund during the fiscal year beginning July 1, 2025, and ending
9 June 30, 2026, for the purposes set forth in Exhibit B, adopted and made part of this
10 Ordinance.

11
12 SECTION 4. *And be it further enacted*, That funds in the amount of \$2,000,000 are
13 appropriated for the Anne Arundel Workforce Development Corporation Fund during the
14 fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in
15 Exhibit B, adopted and made part of this Ordinance.

16
17 SECTION 5. *And be it further enacted*, That funds in the amount of \$895,100 are
18 appropriated for the Arts Council of Anne Arundel County Special Revenue Fund during
19 the fiscal year beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth
20 in Exhibit B, adopted and made part of this Ordinance.

21
22 SECTION 6. *And be it further enacted*, That funds in the amount of \$822,300 are
23 appropriated for the Arundel Gateway Special Taxing District Fund during the fiscal year
24 beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B,
25 adopted and made part of this Ordinance.

26
27 SECTION 7. *And be it further enacted*, That funds in the amount of ~~\$8,069,300~~
28 \$8,159,700 are appropriated for the Community Development Fund during the fiscal year
29 beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B,
30 adopted and made part of this Ordinance.

31
32 SECTION 8. *And be it further enacted*, That funds in the amount of \$852,800 are
33 appropriated for the Community Reinvestment and Repair Fund during the fiscal year
34 beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B,
35 adopted and made part of this Ordinance.

36
37 SECTION 9. *And be it further enacted*, That funds in the amount of \$165,000 are
38 appropriated for the Court Fines and Fees Special Revenue Fund during the fiscal year
39 beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B,
40 adopted and made part of this Ordinance.

41
42 SECTION 10. *And be it further enacted*, That funds in the amount of \$1,320,500 are
43 appropriated for the Dorchester Special Taxing District Fund during the fiscal year
44 beginning July 1, 2025, and ending June 30, 2026, for the purposes set forth in Exhibit B,
45 adopted and made part of this Ordinance.

46
47 SECTION 11. *And be it further enacted*, That funds in the amount of \$120,000 are
48 appropriated for the Energy Loan Revolving Fund during the fiscal year beginning

Bill No. 33-25

Page No. 4

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

SECTION 12. *And be it further enacted*, That funds in the amount of \$259,400 are appropriated for the Forfeiture and Asset Seizure Team (FAST) 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 13. *And be it further enacted*, That funds in the amount of ~~\$14,150,000~~ \$14,706,000 are appropriated for the Garage Vehicle Replacement 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 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~~ \$63,872,800 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~~ \$103,554,800 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
	<u>\$ 30,690,900</u>
2. Contractual Services	\$ 1,976,500
	<u>\$ 2,050,300</u>
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.

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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~~ \$1,250,000 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
		\$ 610,355,300
4.	Textbooks and Classroom Supplies	\$ 44,207,800
5.	Other Instructional Costs	\$ 39,437,100
6.	Pupil Services	\$ 213,132,200
		\$ 25,812,700
7.	Pupil Transportation	\$ 25,812,700
		\$ 89,598,700
8.	Operation of Plant	\$ 2,898,600
		\$ 111,668,000
9.	Maintenance of Plant	\$ 89,598,700
		\$ 29,258,300
10.	Fixed Charges	\$ 111,668,000
		\$ 381,933,500
11.	Community Services	\$ 29,258,300
		\$ 744,800
12.	Capital Outlay	\$ 381,877,400
		\$ 4,733,700
13.	Special Education	\$ 55,317,000
		\$ 213,265,800
14.	Food Services	\$ 744,800
		\$ 55,317,000
15.	Health Services	\$ 4,733,700
		\$ 2,898,600

SECTION 36. *And be it further enacted*, That funds in the amount of \$27,122,600 are appropriated for the Self-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 37. *And be it further enacted*, That funds in the amount of \$1,672,000 are appropriated for the Solid Waste Assurance 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 38. *And be it further enacted*, That funds in the amount of \$1,874,400 are appropriated for the Two Rivers 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 39. *And be it further enacted*, That funds in the amount of \$18,985,700 are appropriated for the Video Lottery Facility Local Impact Grant 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 40. *And be it further enacted*, That funds in the amount of \$2,519,000 are appropriated for the Village South at Waugh Chapel 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 41. *And be it further enacted*, That funds in the amount of \$87,231,800 are appropriated for the Waste Collection 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 42. *And be it further enacted*, That funds in the amount of ~~\$139,073,000~~ \$138,897,200 are appropriated for the Water and Wastewater Operating 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 43. *And be it further enacted*, That funds in the amount of \$83,035,600 are appropriated for the Water and Wastewater 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 44. *And be it further enacted*, That funds in the amount of \$32,633,100 are appropriated for the Watershed Protection and Restoration 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 45. *And be it further enacted*, That funds in the amount of \$9,396,000 are appropriated for the West County 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 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~~
	<u>473,867</u>
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
	<u>\$ 1,655,000</u>
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
	<u>\$ 341,000</u>
Water Fac Emerg Generators	\$ 1,167,000
Water Main Repl/Recon	\$ 20,000,000
Water Meter Replace/Upgrade	\$ 1,841,000
	<u>\$ 1,666,000</u>
Water Proj Planning	\$ 3,475,000
Water Storage Tank Painting	\$ 3,000,000
	<u>\$ 2,880,000</u>
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
Patuxent Clarifier Rehab	\$ 253,000
Routine Sewer Extensions	\$ 240,000
Sewer Main Repl/Recon	\$ 20,000,000
SPS Fac Gen Replace	\$ 3,000,000
	<u>\$ 2,751,000</u>
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
	<u>\$ 12,490,000</u>
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~~
	\$ <u>624,000</u>
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
	<u>\$ 2,571,000</u>
Odenton MARC TOD Dev Ph 1 & 2A	\$ 2,877,000
	<u>\$ 2,454,000</u>
Parking Garages Repair/Renov	\$ 2,996,000
	<u>\$ 2,889,000</u>
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
	<u>\$ 4,032,000</u>
UM BWMC - Cardiac Cath Labs	\$ 500,000
Undrgrd Storage Tank Repl	\$ 100,000
West County Road Ops Yard	\$ 2,179,000
	<u>\$ 1,856,000</u>
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
	<u>\$ 34,736,600</u>
CAT North	\$ 12,984,000
Drwy & 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
	<u>\$ 77,101,000</u>
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

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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
	<u>\$ 6,024,000</u>
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
	<u>\$ 1,511,000</u>
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
	<u>\$ 838,000</u>
Hwy Sfty Improv (HSI) - Paren	\$ 650,000
Jump Hole Rd - MD2-MD177	\$ 8,454,000
	<u>\$ 1,403,000</u>
Jumpers Hole Rd Improvements	\$ 1,272,000
	<u>\$ 362,000</u>
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
	<u>\$ 628,000</u>

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
	\$ 680,000
Polling House/Rock Branch	\$ 57,000
R & B Project Plan	\$ 150,000
Race Road - Jessup Village	\$ 510,000
	\$ 238,000
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
	\$ 517,000
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
	\$ 705,000
State Rd Sidewalk Maint Repair	\$ 75,000
Stevenson Dr School Acc Imprv	\$ 193,000
Town Cntr To Reece Rd	\$ 2,302,000
	\$ 2,179,000
Trans Facility Planning	\$ 600,000
Transit Improvements	\$ 50,000
USNA Bridge Area Bike Imp	\$ 1,170,000
	\$ 1,170,000
Waugh Chapel Road Improvements	\$ 327,000
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
	<u>\$ 5,714,000</u>
Brooklyn Park Community Center	\$ 2,327,000
	<u>\$ 2,146,000</u>
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
	<u>\$ 2,361,684</u>
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
	<u>\$ 7,600,000</u>
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.

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

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

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

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

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

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

- 1 5. Reduce the \$85,766,000 appropriation for Old Mill MS South by \$1,000,000.
- 2
- 3 6. Reduce the \$45,080,000 appropriation for Quarterfield ES by \$3,000,000.
- 4
- 5 7. Reduce the \$53,954,000 appropriation for Rippling Woods ES by \$3,500,000.
- 6
- 7 8. Reduce the \$161,797,000 appropriation for Severn Run HS by \$2,000,000.
- 8
- 9 9. Reduce the \$38,422,000 appropriation for Tyler Heights ES by \$100,000.
- 10
- 11 10. Reduce the \$6,675,000 appropriation for Galesville Fire Station by \$20,000.
- 12
- 13 11. Reduce the \$7,555,992 appropriation for Jacobsville Fire Station by \$113,000.
- 14
- 15 12. Reduce the \$2,024,000 appropriation for Andover Rd Sight Distance Impr by
- 16 \$728,000.
- 17
- 18 13. Reduce the \$1,725,000 appropriation for Brock Brdg/Ltl Patuxent Bank by
- 19 \$97,000.
- 20
- 21 14. Reduce the \$3,367,000 appropriation for Harwood Rd Brdg/Stocketts Run by
- 22 \$88,000.
- 23
- 24 15. Reduce the \$3,341,000 appropriation for McKendree Rd/Lyons Creek by \$557,000.
- 25
- 26 16. Reduce the \$2,882,000 appropriation for Oakwood/Old Mill Blvd Roundabo by
- 27 \$471,000.
- 28
- 29 17. Reduce the \$6,195,750 appropriation for Riva Rd at Gov Bridge Rd by \$49,000.
- 30
- 31 18. Reduce the \$2,275,000 appropriation for River Dr Stone Revetment by \$277,000.
- 32
- 33 19. Reduce the \$1,303,000 appropriation for Glen Burnie Ice Rink by \$37,000.
- 34
- 35 20. Reduce the \$3,650,314 appropriation for Northwest Area Park Imprv by \$425,000.
- 36
- 37 21. Reduce the \$6,331,000 appropriation for Tanyard Springs Park by \$814,000.
- 38
- 39 22. Reduce the \$9,814,593 appropriation for WB & A Trail by \$1,816,000.
- 40
- 41 23. Reduce the \$530,000 appropriation for Dividing Creek Dredging 2 by \$103,000.
- 42
- 43 24. Reduce the \$579,000 appropriation for Grays Crk & Hunters Hbr Drdg by \$29,000.
- 44
- 45 25. Reduce the \$819,644 appropriation for Waterway Dredge Placement by \$13,000.
- 46
- 47 26. Reduce the \$314,000 appropriation for Yantz & Saltworks Creek Drdg by \$16,000.

1 27. Reduce the \$21,431,000 appropriation for MLF Subcell 9.3 Design/Const. by
2 ~~\$2,765,000~~ \$2,939,000.

4 28. Reduce the \$2,852,000 appropriation for Broadwater WRF Blower Bldg Upg by
5 \$100,000.

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

9 30. Reduce the \$6,167,000 appropriation for Crofton Sewer Pumping Station by
10 \$40,000.

12 31. Reduce the \$2,963,000 appropriation for OPS Compl Solar Panels-Sewer by
13 \$573,000.

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

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

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

21 35. Reduce the \$2,488,000 appropriation for OPS Compl Solar Panels Water by
22 \$116,000.

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

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

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

30 39. Reduce the \$5,982,000 appropriation for Shipley's Choice Stream Restor by
31 \$1,100,000.

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

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

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

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

41 44. Reduce the \$1,725,933 appropriation for Alley Reconstruction by \$565,000.

43 45. Reduce the \$14,280,000 appropriation for BWI Trail Ext/Belle Grove Imp by
44 \$114,000.

46 46. Reduce the \$19,340,000 appropriation for Cape St Claire FS Replacement by
47 \$177,000.

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1 47. Reduce the \$38,820,000 appropriation for Cattail Creek FM Replacement by
2 \$363,000.

3
4 48. Reduce the \$55,941,350 appropriation for Crofton Meadows II Exp Ph 2 by
5 \$536,000.

6
7 49. Reduce the \$21,250,000 appropriation for Crownsville Fire Station by \$192,000.

8
9 50. Reduce the \$3,465,000 appropriation for CSSC Water Supply by \$413,000.

10
11 51. Reduce the \$21,667,154 appropriation for Eisenhower Golf Course by \$192,000.

12
13 52. Reduce the \$39,013,000 appropriation for Evidence & Forensic Sci Unit by
14 \$371,000.

15
16 53. Reduce the \$14,318,000 appropriation for Hanover Road Corridor Imprv by
17 \$116,000.

18
19 54. Reduce the \$11,932,806 appropriation for Millersville Park by \$112,000.

20
21 55. Reduce the \$4,894,000 appropriation for Old Mill MS Offsite Imp by \$278,000.

22
23 56. Reduce the \$17,120,000 appropriation for Parole Transportation Center by
24 \$158,000.

25
26 57. Reduce the \$20,053,102 appropriation for Piney Orchard SPS & FM by \$177,000.

27
28 58. Reduce the \$14,201,000 appropriation for Police Special Ops Facility by \$130,000.

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

35
36 1. Excluding I-97, US 50 to MD 32 in the amount of \$391,000 in the fiscal year ending
37 June 30, 2027.

38
39 2. Excluding Add'l Salt Storage Capacity in the amount of \$49,000 in the fiscal year
40 ending June 30, 2027.

41
42 3. Excluding Waugh Chapel Fire Station Repl in the amount of \$200,000 in the fiscal
43 year ending June 30, 2030.

44
45 4. Including Jump Hole Rd – MD2-MD177 in the amount of \$530,000 in the fiscal year
46 ending June 30, 2027.

1 5. Including Jump Hole Rd – MD2-MD177 in the amount of \$6,521,000 in the fiscal
2 year ending June 30, 2028.

3
4 6. Including Old Mill HS in the amount of \$1,759,803 in the fiscal year ending
5 June 30, 2027.

6
7 7. Excluding Old Mill HS in the amount of \$1,759,803 in the fiscal year ending
8 June 30, 2027.

9
10 8. Including Millersville Garage Renovation in the amount of \$949,000 in the fiscal
11 year ending June 30, 2027.

12
13 9. Including New Cut/Crain Hwy Sidewalk in the amount of \$2,628,000 in the fiscal
14 year ending June 30, 2027.

15
16 SECTION 52. *And be it further enacted*, That no capital project set forth in the Capital
17 Budget and Program for the fiscal years ending June 30, 2026, June 30, 2027,
18 June 30, 2028, June 30, 2029, June 30, 2030 and June 30, 2031, as having a current
19 estimated project cost shall be deemed abandoned.

20
21 SECTION 53. *And be it further enacted*, That the monies appropriated as “Other” under
22 Sections 23, 24, 25, 27, 29, 34, 40, and 45 of this Ordinance are those monies accruing to
23 the Tax Increment Fund for taxable year 2026 in excess of the debt service payable on the
24 Bonds issued by the County with respect to the National Business Park-North Special
25 Taxing District Fund, the Nursery Road Tax Increment Fund, the Odenton Town Center
26 Tax Increment Fund, the Park Place Tax Increment Fund, the Parole Town Center
27 Development District Tax Increment Fund, the Route 100 Development District Tax
28 Increment Fund, the Village South at Waugh Chapel Tax Increment Fund, and the West
29 County Development District Tax Increment Fund.

30
31 SECTION 54. *And be it further enacted*, That the payments to volunteer fire companies
32 provided for in Section 1, Paragraph 15 of this Ordinance shall be paid to each company
33 only on receipt by the County of an accounting for all income and expenditures of funds
34 received from the County.

35
36 With sufficient stated reason, the Chief Administrative Officer or the designee of the
37 Chief Administrative Officer, on written request, shall have the right to inspect the financial
38 records pertaining to County payments to each company.

39
40 If a company fails to comply with the above, an immediate hearing shall be requested
41 before the Fire Advisory Board to make recommendations to the Chief Administrative
42 Officer or the designee of the Chief Administrative Officer.

43
44 SECTION 55. *And be it further enacted*, That the appropriations made by this
45 Ordinance for expenditures in the Current Expense Budget for the fiscal year ending
46 June 30, 2026, as amended, adopted, and approved by this Ordinance, are conditioned on
47 expenditure in accordance with the departmental personnel summaries in the Current
48 Expense Budget including Department of Animal Services – deletion of one (1)
49 Management Aide position, including Department of Public Works – Water and

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1 Wastewater Operating Fund – deletion of three (3) Water/Wastewater Sys Tech I positions,
2 including Chief Administrative Officer – addition of one (1) Exec Management Assistant
3 II and Office of the County Executive – deletion of one (1) Exec Management Assistant II
4 (as shown in Attachment 1), provided that this condition shall not apply to appropriations
5 for expenditures for positions in the Miscellaneous Exempt Employees Pay and Benefit
6 Plan. The personnel summary for the Department of Animal Services is conditioned upon
7 Bill No. 25-25 taking effect and becoming law, and, until Bill No. 25-25 takes effect and
8 becomes law, or if Bill No. 25-25 does not take effect and become law, then the positions
9 in the personnel summary shall be considered positions in the Police Department for the
10 County fiscal year ending June 30, 2026.

11
12 SECTION 56. *And be it further enacted,* That in order to comply with United States
13 Treasury Regulation Section 1.150-2, the County declares that it reasonably expects that
14 (i) it will issue tax-exempt bonds or other obligations to finance all or a portion of the
15 projects referenced in the capital budget and program approved by this Ordinance for which
16 bonds or other obligations are described as a source of funding, (ii) that such bonds or other
17 obligations will be issued in the maximum principal amounts shown therein and (iii) for
18 such projects it may pay capital expenditures prior to the issuance of such bonds or other
19 obligations and reimburse such expenditures from the proceeds of such bonds or other
20 obligations. This declaration is made only to comply with the requirements of United States
21 Treasury Regulation Section 1.150-2, and it shall not obligate the County to issue any tax-
22 exempt bonds or other obligations, undertake any project or perform any other action. This
23 declaration shall extend to the referenced capital budget and program as the same may be
24 amended, supplemented, or modified from time to time.

25
26 SECTION 57. *And be it further enacted,* That the County Council hereby approves the
27 exercises of eminent domain in the acquisition of the parcels described in Capital Budget
28 and Program approved by this Ordinance.

29
30 SECTION 58. *And be it further enacted,* That the County Council hereby approves the
31 acceptance of gifts, grants, and contributions to support appropriations in this Ordinance
32 and those shown as funding sources in the Capital Budget and Program approved by this
33 Ordinance; that it recognizes that the County possesses legal authority to apply for the
34 grant; that it authorizes the filing of grant applications, including all understandings and
35 assurances contained therein; that it directs and authorizes the County Executive or the
36 County Executive's designee to act in connection with the application and to provide such
37 additional information as may be required by the application or the grantor.

38
39 SECTION 59. And it be further enacted, That the funds appropriated to be used by the
40 Department of Animal Services in Section 1 of this Ordinance are conditioned upon Bill
41 No. 25-25 taking effect and becoming law, and, until Bill No. 25-25 takes effect and
42 becomes law, or if Bill No. 25-25 does not take effect and become law, the funds may not
43 be encumbered or expended.

44
45 ~~SECTION 59~~ 60. *And be it further enacted,* That the County Budget for the fiscal year
46 ending June 30, 2026, as finally adopted by this Ordinance, shall take effect on
47 July 1, 2025.

READ AND PASSED this 13th day of June, 2025

By Order:

A handwritten signature in black ink, consisting of a stylized 'K' followed by a series of loops and a long horizontal stroke.

Kaley Schultze
Administrative Officer

I HEREBY CERTIFY THAT THIS IS A TRUE AND CORRECT COPY OF
BILL NO. 33-25 THE ORIGINAL OF WHICH IS RETAINED IN THE FILES
OF THE COUNTY COUNCIL.

A handwritten signature in black ink, consisting of a stylized 'K' followed by a series of loops and a long horizontal stroke.

Kaley Schultze
Administrative Officer

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
			<u>4,093,700</u>
		7200-Contractual Services	468,100
		8000-Supplies & Materials	308,200
		8400-Business & Travel	6,600
Board of Education			<u>981,281,000</u>
			<u>981,557,700</u>
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
			<u>2,480,900</u>
		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
			<u>19,088,200</u>
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
			<u>3,048,500</u>
		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~~
			<u>2,931,000</u>
		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
			<u>2,821,800</u>
		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~~
			<u>21,250,000</u>
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~~
			<u>1,355,200</u>
		8000-Supplies & Materials	433,900
		8400-Business & Travel	43,600
		8500-Capital Outlay	~~61,900~~
			<u>617,900</u>
		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
			<u>34,292,400</u>
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~~
			<u>335,000</u>
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
				<u>8,159,700</u>
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
				<u>1,250,000</u>
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
				43,956,300
			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
				<u>14,625,600</u>
			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
<u>Animal Services</u>			
<u>225-Animal Services</u>			
		<u>7200-Contractual Services</u>	<u>52,000</u>
		<u>8000-Supplies & Materials</u>	<u>21,300</u>
Central Services			
	165-Administration		
		7001-Personal Services	1,000
			<u>2,000</u>
Chief Administrative Office			
	<u>110-Management & Control</u>		
		<u>7001-Personal Services</u>	<u>1,000</u>
	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
			<u>451,400</u>
		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		
			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~~
			<u>162,500</u>
		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~~
			<u>135,500</u>
		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~~
			<u>63,000</u>
		8000-Supplies & Materials	~~97,200~~
			<u>89,500</u>
		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~~
			<u>28,952,700</u>
	2309-Impact Fees-Highway, Dist2		
		8735-Other Inter-Fund Reimbursement	200
		8761-Pay-as-you-Go	~~45,969,500~~
			<u>8,918,500</u>
	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~~
			<u>36,554,500</u>
	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

**County Executive
General Fund**

FY2026 Proposed Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0100	County Executive	EO	1	1	1	1	1	1	0
0102	Public Information Officer	E	5	1	1	1	1	1	0
0103	Chief of Staff	E	8	1	1	1	1	1	0
0124	Dir of Communications & Policy	E	7	1	0	0	0	0	0
0151	Exec Administrative Secretary	EX	13	4	0	0	0	0	0
0151	Executive Administrative Assistant IV	EX	13	0	4	4	4	4	0
0153	Exec Management Assistant I	EX	16	4	4	4	4	3	-1
0154	Exec Management Assistant II	EX	18	1	1	1	1	1	0
0163	Legislative Liaison Officer	E	6	1	1	1	1	1	0
0165	Asst To The County Executive	E	5	5	5	5	5	5	0
0167	Administrative Assistant to the County Executiv	E	2	2	2	2	2	2	0
Fund Summary				21	20	20	20	19	-1
Department Summary				21	20	20	20	19	-1

**Chief Administrative Officer
General Fund**

FY2026 Proposed Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title	Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0101 Dir Of Programming	E	8	1	1	1	1	1	0
0104 Deputy Chief Admin officer	E	7	2	2	2	2	2	0
0105 Chief Administrative Officer	E	10	1	1	1	1	1	0
0108 Resilience Authority Director	E	7	1	1	1	1	0	-1
0109 Dir,Equity,Diversity&Inclusion	E	7	1	1	1	1	1	0
0111 ExeDir,PoliceAccountability BD	E	7	1	1	1	1	1	0
0143 Executive Office Support Assistant II	EX	8	0	0	0	0	1	1
0151 Executive Administrative Assistant IV	EX	13	0	2	2	2	2	0
0151 Exec Administrative Secretary	EX	13	2	0	0	0	0	0
0153 Exec Management Assistant I	EX	16	2	2	2	2	2	0
0154 Exec Management Assistant II	EX	18	1	1	1	1	3	2
0157 Executive Program Manager	EX	18	1	1	1	1	1	0
0159 Exec Budget and Mgmt Analyst	EX	17	1	2	2	2	2	0
0164 Assistant To Chief Administrative Officer	E	5	4	4	4	4	3	-1
0200 Admin Secty To Dpt/Agency Head	E	1	1	0	0	0	0	0
0200 Administrative Assistant to Dept/Agency Head	E	1	0	1	1	1	1	0
Fund Summary			19	20	20	20	21	1
Department Summary			19	20	20	20	21	1

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 1

On page 10, in the row entitled “Crofton Meadows II WTP Upgr”, strike “\$1,861,000” and substitute “\$1,655,000”.

(Capital Budget: Reduces FY26 water bonds by \$206,000.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 2

On page 10, in the row entitled “TM-MD Rte 32 @ Meade”, strike “\$636,000” and substitute “\$341,000”.

(Capital Budget: Reduces FY26 water bonds by \$295,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 3

On page 10, in the row entitled “Water Meter Replace/Upgrade”, strike “\$1,841,000” and substitute “\$1,666,000”.

(Capital Budget: Reduces FY26 water bonds by \$175,000.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 4

On page 10, in the row entitled “Water Storage Tank Painting”, strike “\$3,000,000” and substitute “\$2,880,000”.

(Capital Budget: Reduces FY26 water bonds by \$120,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 5

On page 11, in the row entitled “SPS Fac Gen Replace”, strike “\$3,000,000” and substitute “\$2,751,000”.

(Capital Budget: Reduces FY26 wastewater bonds by \$249,000.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 6

On page 11, in the row entitled “WRF Infrastr Up/Retro”, strike “\$12,645,000” and substitute “\$12,490,000”.

(Capital Budget: Reduces FY26 wastewater bonds by \$155,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 7

On page 12, in the row entitled “Circuit Courthouse Major Reno”, strike “\$759,000” and substitute “\$624,000”.

(Capital Budget: Reduces Circuit Courthouse Major Reno by \$135,000 of FY26 general county bonds.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 8

On page 12, in the row entitled “Odenton MARC TOD Dev Ph 1 & 2A”, strike “\$2,877,000” and substitute “\$2,454,000”.

(Capital Budget: Reduces Odenton MARC TOD Dev Ph 1 & 2A by \$423,000 of FY26 general county bonds.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 9

On page 12, in the row entitled “Parking Garages Repair/Renov”, strike “\$2,996,000” and substitute “\$2,889,000”.

(Capital Budget: Reduces Parking Garages Repair/Renov by \$107,000 of FY26 general county bonds.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 10

On page 12, in the row entitled “Transportation Oper Facility”, strike “\$4,185,000” and substitute “\$4,032,000”.

(Capital Budget: Reduces Transportation Oper Facility by \$153,000 of FY26 general county bonds.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 11

On page 12, in the row entitled “West County Road Ops Yard”, strike “\$2,179,000” and substitute “\$1,856,000”.

(Capital Budget: Reduces West County Road Ops Yard by \$323,000 of FY26 general county bonds.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 12

On page 13, strike the row entitled “Fire/Police Project Plan” in its entirety.

(Capital Budget: Delete FY26 PayGo of \$150,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 13

On page 13, in the row entitled “Gambrills/Dicus Mill Rd Imprv”, strike “\$1,124,000” and substitute “\$838,000”.

(Capital Budget: Reduces FY26 general county bonds by \$286,000.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 14

On page 13, in the row entitled “I-97, US 50 to MD 32”, strike “\$1,632,000” and substitute “\$1,511,000.”.

(Capital Budget: Reduces FY26 PayGo by \$121,000.)

June 9, 2025

Introduced by the Entire Council

Amendment No. 15

On page 18, line 30 after “years: insert “, as amended by the following:

Excluding I-97, US 50 to MD 32 in the amount of \$391,000 in the fiscal year ending June 30, 2027”.

(Capital Program: reduces FY27 general county bonds by \$391,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 16

On page 13, in the row entitled “Jumpers Hole Rd Improvements”, strike “\$1,272,000” and substitute “\$362,000”.

(Capital Budget: Reduces FY26 general county bonds by an additional \$910,000.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 17

On page 14, in the row entitled “Race Road – Jessup Village”, strike “\$510,000” and substitute “\$238,000”.

(Capital Budget: Reduces Race Road – Jessup Village by \$272,000 of FY26 general county bonds.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 18

On page 14, in the row entitled “S Shore to Poplar Trl Connect”, strike “\$710,000” and substitute “\$517,000”.

(Capital Budget: Reduces FY26 PayGo by \$193,000.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 19

On page 14, in the row entitled “Town Cntr To Reece Rd”, strike “\$2,302,000” and substitute “\$2,179,000”.

(Capital Budget: Reduces Town Cntr To Reece Rd by \$123,000 of FY26 general county bonds.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 20

On page 15, in the row entitled “Brooklyn Park Community Center”, strike “\$2,327,000” and substitute “\$2,146,000”.

(Capital Budget: Reduces Brooklyn Park Community Center by \$181,000 of FY26 general county bonds.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 21

On page 15, in the row entitled “Greenways, Parkland&OpenSpace”, strike “\$2,662,684” and substitute “\$2,361,684”.

(Capital Budget: Reduces Greenways, Parkland&OpenSpace by \$301,000 of FY26 general county bonds.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 22

On page 17, line 38, strike “\$2,765,000” and substitute “\$2,939,000”.

(Prior Council Approval: Reduces MLF Subcell 9.3 Design/Const. prior approved solid waste bonds by an additional \$174,000.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 23

On page 18, after line 25, insert: “Reduce the \$1,725,933 appropriation for Alley Reconstruction by \$565,000.”.

(Prior Council Approval: Reduces prior approved general county bonds by \$565,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 24

On page 18, after line 25, insert: “Reduce the \$14,280,000 appropriation for BWI Trail Ext/Belle Grove Imp by \$114,000.”.

(Prior Council Approval: Reduces prior approved Hwy Impact Fees District 1 by \$114,000.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 25

On page 18, after line 25, insert: “Reduce the \$19,340,000 appropriation for Cape St Claire FS Replacement by \$177,000.”.

(Prior Council Approval: Reduces prior approved general county bonds by \$177,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 26

On page 18, after line 25, insert: “Reduce the \$38,820,000 appropriation for Cattail Creek FM Replacement by \$363,000.”.

(Prior Council Approval: Reduces prior approved wastewater bonds by an additional \$363,000.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 27

On page 18, after line 25, insert: “Reduce the \$55,941,350 appropriation for Crofton Meadows II Exp Ph 2 by \$536,000.”.

(Prior Council Approval: Reduces prior approved water bonds by \$536,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 28

On page 18, after line 25, insert: “Reduce the \$21,250,000 appropriation for Crownsville Fire Station by \$192,000.”.

(Prior Council Approval: Reduces prior approved PayGo by \$192,000.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 29

On page 18, after line 25, insert: “Reduce the \$3,465,000 appropriation for CSSC Water Supply by \$413,000.”.

(Prior Council Approval: Reduces prior approved general county bonds by \$413,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 30

On page 18, after line 25, insert: “Reduce the \$21,667,154 appropriation for Eisenhower Golf Course by \$192,000.”.

(Prior Council Approval: Reduces prior approved general county bonds by \$192,000.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 31

On page 18, after line 25, insert: “Reduce the \$39,013,000 appropriation for Evidence & Forensic Sci Unit by \$371,000.”.

(Prior Council Approval: Reduces prior approved general county bonds by \$371,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 32

On page 18, after line 25, insert: “Reduce the \$14,318,000 appropriation for Hanover Road Corridor Imprv by \$116,000.”.

(Prior Council Approval: Reduces prior Hwy Impact Fees District 1 by \$116,000.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 33

On page 18, after line 25, insert: “Reduce the \$11,932,806 appropriation for Millersville Park by \$112,000.”.

(Prior Council Approval: Reduces prior approved general county bonds by \$112,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 34

On page 18, after line 25, insert: “Reduce the \$4,894,000 appropriation for Old Mill MS Offsite Imp by \$278,000.”.

(Prior Council Approval: Reduces prior approved Hwy Impact Fees District 1 by \$278,000.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 35

On page 18, after line 25, insert: “Reduce the \$17,120,000 appropriation for Parole Transportation Center by \$158,000.”.

(Prior Council Approval: Reduces prior approved PPI bonds by \$158,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 36

On page 18, after line 25, insert: “Reduce the \$20,053,102 appropriation for Piney Orchard SPS & FM by \$177,000.”.

(Prior Council Approval: Reduces prior approved wastewater bonds by \$177,000.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 37

On page 18, after line 25, insert: “Reduce the \$14,201,000 appropriation for Police Special Ops Facility by \$130,000.”.

(Prior Council Approval: Reduces prior approved general county bonds by \$130,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 38

On page 18, line 30, after “years” insert “, as amended by the following:

Excluding Add'l Salt Storage Capacity in the amount of \$49,000 in the fiscal year ending June 30, 2027.”.

(Capital Program: Reduces FY27 general county bonds by \$49,000.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by the Entire Council

Amendment No. 39

On page 18, line 30, after “years” insert “, as amended by the following:

Excluding Waugh Chapel Fire Station Repl in the amount of \$200,000 in the fiscal year ending June 30, 2030.”.

(Capital Program: Reduces FY30 general county bonds by \$200,000.)

WITHDRAWN

WITHDRAWN

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by Mr. Volke

Amendment No. 40

On page 11, strike the row entitled “AACPS E-Rate Network”, in its entirety.

(Capital Budget: Deletes FY26 PayGo of \$5,000,000.)

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by Mr. Volke and Ms. Fiedler

Amendment No. 41

On page 11, in the row entitled “Agricultural Preservation Prgm”, strike “\$3,329,000” and substitute “\$2,126,800”.

(Capital Budget: Reduces FY26 general county bonds by \$1,202,200.)

DEFEATED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by Mr. Volke, Ms. Leadbetter, and Ms. Fiedler

Amendment No. 42

On page 12, in the row entitled “Electric Bus Fleet Expansion”, strike “\$840,000” and substitute “\$420,000”.

(Capital Budget: Reduces FY26 PayGo by \$420,000.)

DEFEATED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by Mr. Volke, Ms. Leadbetter and Ms. Fiedler

Amendment No. 43

On page 12, in the row entitled “Electric Ferry”, strike “\$4,895,000” and substitute “\$3,895,000”.

(Capital Budget: Reduces FY26 PayGo by \$1,000,000.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Capital)

June 9, 2025

Introduced by Mr. Volke

Amendment No. 44

On page 13, in the row entitled “Jump Hole Rd – MD2-MD177”, strike “\$8,454,000” and substitute “\$1,403,000”.

(Capital Budget: Reduces FY26 Hwy Impact Fees Dist 2 by \$7,051,000.)

June 9, 2025

Introduced by Mr. Volke

Amendment No. 45

On page 18, line 30 after “years” insert “, as amended by the following:

Including Jump Hole Rd – MD2-MD177 in the amount of \$530,000 in the fiscal year ending June 30, 2027; Including Jump Hole Rd – MD2-MD177 in the amount of \$6,521,000 in the fiscal year ending June 30, 2028”.

(Capital Program: Adds \$530,000 of FY27 Hwy Impact Fees District 2, and adds \$6,521,000 of FY28 Hwy Impact Fees District 2.)

AMENDMENT TO BILL NO. 33-25
(Operating)

June 9, 2025

Introduced by Mr. Volke, Ms. Leadbetter and Ms. Fiedler

Amendment No. 46

On page 1, in the row entitled “2. Department of Animal Services”, strike “\$4,958,500” and substitute “\$4,876,600”.

On page 19, in line 18, after “Budget” insert “including Department of Animal Services – deletion of one (1) Management Aide position”.

On Exhibit A, page 1, line 14, strike “4,175,600” and substitute “4,093,700”.

(Reduces Personal Services by \$81,900 for the Management Aide position.)

DEFEATED

AMENDMENT TO BILL NO. 33-25
(Operating)

June 9, 2025

Introduced by Mr. Volke, Ms. Leadbetter and Ms. Fiedler

Amendment No. 47

On page 2, in the row entitled “19. Office of Law”, strike “\$6,580,800” and substitute “\$6,408,200”; and in the row entitled “20. Legislative Branch”, strike “\$7,473,300” and substitute “\$7,645,900”.

On page 19, in line 18, after “Budget” insert “including Office of Law – deletion of one (1) Attorney III position; and Legislative Branch – County Council – addition of one (1) Attorney III position”.

On Exhibit A, page 5, line 40 (Law Office – 210-Office of Law – 7001-Personal Services), strike “6,306,400” and substitute “6,133,800”; and in line 48 (Legislative Branch – 410-County Council – 7001-Personal Services), strike “2,997,500” and substitute “3,170,100”.

(Reduces Personal Services in the Office of Law by \$172,600 for an Attorney III position and increases Personal Services in the Office of the County Council by \$172,600 for an Attorney III position.)

DEFEATED

AMENDMENT TO BILL NO. 33-25
(Operating)

June 9, 2025

Introduced by Mr. Volke, Ms. Leadbetter and Ms. Fiedler

Amendment No. 48

On page 2, in the row entitled “21. Office of Emergency Management”, strike “\$1,836,200” and substitute “\$1,786,200”.

On Exhibit A, page 6, line 19 (Office of Emergency Management – 303-Office of Emergency Mgt – 7001-Personal Services), strike “1,508,000” and substitute “1,458,000”.

(Reduces Contractual Pay by \$50,000 for the County Contractual Special Events Coordinator position.)

DEFEATED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Operating)

June 9, 2025

Introduced by Mr. Volke, Ms. Leadbetter and Ms. Fiedler

Amendment No. 49

On page 2, in the row entitled “26. Office of the State’s Attorney”, strike “\$18,022,500” and substitute “\$17,985,500”.

On Exhibit A, page 7, line 31 (Office of the State’s Attorney – 430-Office of the State’s Attorney – 8500-Capital Outlay), strike “74,000” and substitute “37,000”.

(Reduces Capital Outlay by \$37,000 for new furniture.)

AMENDMENT TO BILL NO. 33-25
(Operating)

June 9, 2025

Introduced by Mr. Volke, Ms. Leadbetter, and Ms. Fiedler

Amendment No. 50

On page 3, before line 1, in the chart, in the row beginning “23. Office of Finance (Non-Departmental) strike “\$394,429,200” and substitute “\$393,179,200”.

On page 5, line 40, strike “2,500,000” and substitute “\$1,250,000”.

On Exhibit A, page 7, line 10 (Office of Finance Non Departme –177 Contrib to Other Fund – 8700-Grants, Contributions & Other), strike “22,500,000” and substitute “21,250,000”.

On Exhibit B, page 3, line 12 (02480-Public Campaign Financing – Chief Administrative Office – 112-Public Campaign Financing – 8700-Grants, Contributions & Other), strike “2,500,000” and substitute “1,250,000”.

(Reduces the Office of Finance (Non-Departmental) General Fund contribution to the Public Campaign Financing system by \$1,250,000, reduces the Public Campaign Financing system by \$1,250,000.)

ADOPTED

DEFEATED

AMENDMENT TO BILL NO. 33-25
(Operating)

June 9, 2025

Introduced by Mr. Volke, Ms. Fiedler and Ms. Hummer

Amendment No. 51

On page 7, line 31, (Water and Wastewater Operating Fund), strike “\$139,073,000” and substitute “\$138,897,200”.

On page 19, in line 18, after “Budget” insert “including Department of Public Works – Water and Wastewater Operating Fund – deletion of three (3) Water/Wastewater Sys Tech I positions”.

On Exhibit B, page 4, line 23 (04000-Water & Wstwtr Operating Fund – Public Works – 665-Water & Wstwtr Operations – 7001-Personal Services), strike “44,132,100” and substitute “43,956,300”.

(Reduces Personal Services by \$175,800 to decrease the 6 requested Biosolids Facility positions to 3 positions.)

AMENDMENT TO BILL NO. 33-25
(Operating)

June 9, 2025

Introduced by Mr. Volke, Ms. Leadbetter and Ms. Fiedler

Amendment No. 52

On page 2, in the row entitled “29. Partnership for Children, Youth, and Families”, strike “\$2,806,900” and substitute “\$2,799,400”.

On page 19, in line 18, after “Budget” insert “including Partnership for Children, Youth, and Families – deletion of one (1) Executive Director exempt position”.

On Exhibit A, page 7, line 48 (Partnership Children Yth & Fam – 630-Partnership Children Yth & Fam – 7001-Personal Services), strike “242,800” and substitute “39,100”.

On Exhibit A, page 7, line 49 (Partnership Children Yth & Fam – 630-Partnership Children Yth & Fam – 8700-Grants, Contributions & Other), strike “2,564,100” and substitute “2,760,300”.

(Reduces Partnership for Children, Youth, and Families by \$7,500 to eliminate the cost of reclassifying the Executive Director position from county contractual to exempt.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Operating)

June 9, 2025

Introduced by Ms. Hummer, Mr. Volke, Ms. Fiedler, and Ms. Leadbetter

Amendment No. 53

On page 2, in the row entitled “20. Legislative Branch”, strike “\$7,473,100” and substitute “\$7,308,400”.

On Exhibit A, page 5, line 48 (Legislative Branch – 410-County Council – 7001-Personal Services), strike “2,997,500” and substitute “2,931,000”.

On Exhibit A, page 6, line 7 (Legislative Branch – 415-County Auditor – 7001-Personal Services), strike “2,920,000” and substitute “2,821,800”.

(Reduces Legislative Branch Personal Services by \$164,700.)

AMENDMENT TO BILL NO. 33-25
(Operating)

June 9, 2025

Introduced by Ms. Hummer and Mr. Volke

Amendment No. 54

On page 2, in the row entitled “35. Department of Recreation and Parks”, strike “\$38,070,000” and substitute “\$37,914,000”.

On Exhibit A, page 9, line 28, strike “491,000” and substitute “335,000”.

(Reduces Contractual Services by \$156,000 for the Discovery Village boat ramp lease.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Supplemental - Capital)

June 13, 2025

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

Amendment No. 55

On page 12, in the chart, in the row entitled “Building Systems Renov”, strike “\$32,985,000” and substitute “\$34,736,600”.

(Capital Budget: This amendment increases FY26 General County PAYGO by \$1,751,600 for the Building Systems Renovation capital project.)

AMENDMENT TO BILL NO. 33-25
(Supplemental - Capital)

June 13, 2025

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

Amendment No. 56

On page 12, in the chart, in the row entitled “Old Mill HS”, strike “\$77,101,000” and substitute “\$77,101,000”.

(Capital Budget: This amendment reduces FY26 General County PAYGO for the Old Mill High School project by \$1,759,803 and increases FY26 IAC - Inter-Agency Commission funding by \$1,759,803.)

Amendment No. 57

On page 18, in line 30, after “years” insert “, as amended by the following:”

Including Old Mill HS in the amount of \$1,759,803 in the fiscal year ending June 30, 2027.

Excluding Old Mill HS in the amount of \$1,759,803 in the fiscal year ending June 30, 2027.”.

(Capital Program: This amendment increases FY27 General County Bonds for the Old Mill High School project by \$1,759,803 and reduces FY27 Interagency Commission on School Construction funding by \$1,759,803.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Supplemental - Capital)

June 13, 2025

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

Amendment No. 58

On page 12, in the chart, in the row entitled “Millersville Garage Renovation”, strike “\$2,008,000” and substitute “\$2,571,000”.

(Capital Budget: This amendment increases FY26 General County Bonds by \$563,000 for Millersville Garage Renovation capital project.)

Amendment No. 59

On page 18, in line 30, after “years” insert “, as amended by the following:

Including Millersville Garage Renovation in the amount of \$949,000 in the fiscal year ending June 30, 2027.”.

(Capital Program: This amendment increases FY27 General County Bonds for the Millersville Garage Renovation project by \$949,000.)

AMENDMENT TO BILL NO. 33-25
(Supplemental - Capital)

June 13, 2025

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

Amendment No. 60

On page 13, in the row entitled “New Police Firing Range”, strike “\$5,458,000” and substitute “\$6,024,000”.

(Capital Budget: This amendment increases FY26 General County Bonds by \$557,797 and increases FY26 General Fund PAYGO by \$8,203 for the New Police Firing Range project.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Supplemental - Capital)

June 13, 2025

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

Amendment No. 61

On page 13, in the chart, in the row entitled “New Cut/Crain Hwy Sidewalk”, strike “\$1,343,000” and substitute “\$628,000”.

(Capital Budget: This amendment reduces FY26 Hwy Impact Fees District 1 by \$715,000 for the New Cut/Crain Highway Sidewalk project.)

Amendment No. 62

On page 18, in line 30, after “years” insert: “, as amended by the following:

Including New Cut/Crain Hwy Sidewalk in the amount of \$2,628,000 in the fiscal year ending June 30, 2027.”.

(Capital Program: This amendment increases FY27 Hwy Impact Fees District 1 by \$2,628,000 for the New Cut/Crain Highway Sidewalk project.)

AMENDMENT TO BILL NO. 33-25
(Supplemental - Capital)

June 13, 2025

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

Amendment No. 63

On page 14, in the chart, in the row entitled “Ped Improvement - SHA”, strike “\$500,000” and substitute “\$680,000”.

(Capital Budget: This amendment increases FY26 General County Bonds by \$180,000 for the Pedestrian Improvement - SHA capital project.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Supplemental - Capital)

June 13, 2025

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

Amendment No. 64

On page 14, in the chart, in the row entitled “Sidewalk/Bikeway Fund”, strike “\$575,000” and substitute “\$705,000”.

(Capital Budget: This amendment increases FY26 General County Bonds by \$130,000 for the Sidewalk/Bikeway Fund capital project.)

AMENDMENT TO BILL NO. 33-25
(Supplemental - Capital)

June 13, 2025

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

Amendment No. 65

On page 14, in the chart, in the row entitled “USNA Bridge Area Bike Imp”, strike “\$1,170,000” and substitute “\$1,170,000”.

(Capital Budget: This amendment increases FY26 PPI Fund Bonds by \$158,000 and decreases FY26 General County Bonds by \$158,000 for the USNA Bridge Area Bike Improvement project.)

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Supplemental - Capital)

June 13, 2025

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

Amendment No. 67

On page 15, in the chart, in the row entitled “Park Renovation”, strike “\$7,100,000” and substitute “\$7,600,000”.

(Capital Budget: This amendment increases FY26 General Fund PAYGO by \$656,000 and decreases General County Bonds by \$156,000 for the Park Renovation capital project.)

(Capital Budget: This amendment increases FY26 General Fund PAYGO by \$656,000 and decreases General County Bonds by \$156,000 for the Park Renovation capital project.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Supplemental - Capital)

June 13, 2025

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

Amendment No. 68

On page 15, in the chart, in the row entitled “Broadneck Peninsula Trail”, strike “\$3,014,000” and substitute “\$5,714,000”.

(Capital Budget: This amendment increases FY26 General County Bonds by \$2,700,000 for the Broadneck Peninsula Trail project.)

AMENDMENT TO BILL NO. 33-25
(Supplemental - Operating)

June 13, 2025

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

Amendment No. 69

On page 1, after line 23, in the chart, in the row entitled “3. Board of Education”, strike “\$981,281,000” and substitute “\$981,557,700”.

On page 6, after line 29, in the chart, in the row entitled “3. Instructional Salaries and Wages”, strike “\$610,268,300” and substitute “\$610,355,300”.

On page 6, after line 29, in the chart, in the row entitled “6. Pupil Services”, strike “\$213,132,200” and substitute “\$25,812,700”.

On page 6, after line 29, in the chart, in the row entitled “7. Pupil Transportation”, strike “\$25,812,700” and substitute “\$89,598,700”.

On page 6, after line 29, in the chart, in the row entitled “8. Operation of Plant”, strike “\$2,898,600” and substitute “\$111,668,000”.

On page 6, after line 29, in the chart, in the row entitled “9. Maintenance of Plant”, strike “\$89,598,700” and substitute “\$29,258,300”.

On page 6, in the row entitled “10. Fixed Charges”, strike “\$111,668,000” and substitute “\$381,933,500”.

On page 6, after line 29, in the chart, in the row entitled “11. Community Services”, strike “\$29,258,300” and substitute “\$744,800”.

On page 6, after line 29, in the chart, in the row entitled “12. Capital Outlay”, strike “\$381,877,400” and substitute “\$4,733,700”.

On page 6, after line 29, in the chart, in the row entitled “13. Special Education”, strike “\$55,317,000” and substitute “\$213,265,800”.

On page 6, after line 29, in the chart, in the row entitled “14. Food Services”, strike “\$744,800” and substitute “\$55,317,000”.

On page 6, after line 29, in the chart, in the row entitled “15. Health Services”, strike “\$4,733,700” and substitute “\$2,898,600”.

ADOPTED

In Exhibit A, on page 1, in line 18 (Board of Education), strike “981,281,000” and substitute “981,557,700”.

(This amendment increases the Board of Education General 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 Board of Education General 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).

AMENDMENT TO BILL NO. 33-25
(Supplemental - Operating)

June 13, 2025

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

Amendment No. 70

On page 2, before line 1, in the chart, in the row entitled “25. Office of the Sheriff”, strike “\$17,045,700” and substitute “\$17,712,800”.

On page 3, in line 44 (Garage Vehicle Replacement Fund), strike “\$14,150,000” and substitute “\$14,706,000”.

In Exhibit A, on page 7, in line 20 (Office of the Sheriff - 435-Office of the Sheriff - 7200-Contractual Services), strike “1,244,100” and substitute “1,355,200”.

In Exhibit A, on page 7, in line 23 (Office of the Sheriff - 435-Office of the Sheriff - 8500-Capital Outlay), strike “61,900” and substitute “617,900”.

In Exhibit B, on page 5, in line 50 (05300 - Garage Vehicle Replacement Fnd - Central Services - 830-Vehicle Replacement - 8500-Capital Outlay), strike “\$14,069,600” and substitute “\$14,625,600”.

(This amendment 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.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Supplemental - Operating)

June 13, 2025

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

Amendment No. 71

On page 2, before line 1, in the chart, in the row entitled “33. Department of Public Libraries”, strike “\$34,190,100” and substitute “\$34,292,400”.

On page 5, after line 3, in the chart, in the row entitled “1. Personal Services”, strike “\$30,662,400” and substitute “\$30,690,900”.

On page 5, after line 3, in the chart, in the row entitled “2. Contractual Services”, strike “\$1,976,500” and substitute “\$2,050,300”.

In Exhibit A, on page 9, in line 6 (Public Libraries), strike “34,190,100” and substitute “34,292,400”.

(This amendment increases Department of Public Libraries’ Personal Services by \$28,500 and Contractual Services by \$73,800 to employ Maryland Service Year Option participants.)

AMENDMENT TO BILL NO. 33-25
(Supplemental - Operating)

June 13, 2025

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

Amendment No. 72

On page 3, in line 14 (Community Development Fund), strike “\$8,069,300” and substitute “\$8,159,700”.

In Exhibit B, on page 2, in line 9 (02120-Community Development Fund - Chief Administrative Office - 122-Community Development SVCS Cor - 8700-Grants, Contributions & Other), strike “8,069,300” and substitute “8,159,700”.

(This amendment increases Grants, Contribution, & Other by \$90,400 to recognize additional grant funding in the Community Development Fund.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Supplemental - Operating)

June 13, 2025

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

Amendment No. 73

On page 4, in line 6 (Grants Special Revenue Fund), strike “\$63,868,800” and substitute “\$63,872,800”.

In Exhibit C, on page 1, after line 5, insert:

“Animal Services
225-Animal Services
7200-Contractual Services 52,000
8000-Supplies & Materials 21,300”.

In Exhibit C, on page 1, in line 8 (Central Services – 165-Administration – 7001-Personal Services), strike “1,000” and substitute “2,000”.

In Exhibit C, on page 1, after line 9, insert:

“110-Management & Control
7001 Personal Services 1,000”.

In Exhibit C, on page 1, in line 28 (Department of Aging – 375-Senior Centers – 7001-Personal Services), strike “450,400” and substitute “451,400”.

In Exhibit C, on page 3, in line 16 (Office of Transportation – 450-Office of Transportation – 7001-Personal Services), strike “161,500” and substitute “162,500”.

In Exhibit C, on page 3, in line 36 (Police Department – 240-Patrol Services – 8000-Supplies & Materials), strike “149,100” and substitute “135,500”.

In Exhibit C, on page 3, in line 45 (Police Department – 250-Admin Services – 7200-Contractual Services), strike “115,000” and substitute “63,000”.

In Exhibit C, on page 3, in line 46 (Police Department – 250-Admin Services – 8000-Supplies & Materials), strike “97,200” and substitute “89,500”.

(This amendment 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.)

AMENDMENT TO BILL NO. 33-25
(Supplemental - Operating)

June 13, 2025

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

Amendment No. 74

On page 8, after line 4, in the chart, in the row entitled “2. Annapolis Roads SCBD”, strike “\$386,067” and substitute “\$473,867”.

(This amendment increases the appropriation for the Annapolis Roads Special Community Benefit District by \$87,800 to include a loan payment that will become due in FY26.)

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Supplemental - Operating)

June 13, 2025

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

Amendment No. 75

On page 19, in line 19, after the period, insert “The personnel summary for the Department of Animal Services is conditioned upon Bill No. 25-25 taking effect and becoming law, and, until Bill No. 25-25 takes effect and becomes law, or if Bill No. 25-25 does not take effect and become law, then the positions in the personnel summary shall be considered positions in the Police Department for the County fiscal year ending June 30, 2026.”.

On page 19, after line 45, insert:

“SECTION 59. And be it further enacted, That the funds appropriated to be used by the Department of Animal Services in Section 1. of this Ordinance are conditioned upon Bill No. 25-25 taking effect and becoming law, and, until Bill No. 25-25 takes effect and becomes law, or if Bill No. 25-25 does not take effect and become law, the funds may not be encumbered or expended.”.

On page 20, in line 1, strike “59.” and substitute “60.”.

(This 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.)

AMENDMENT TO BILL NO. 33-25
(Supplemental - Operating)

June 13, 2025

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

Amendment No. 76

On page 2, before line 1, in the chart, in the row entitled “7. Chief Administrative Officer”, strike “\$45,135,700” and substitute “\$45,475,200”.

On page 2, before line 1, in the chart, in the row entitled “11. Office of the County Executive”, strike “\$3,339,000” and substitute “\$3,249,500”.

On page 19, in line 18 after “Budget” insert “, including Chief Administrative Officer - addition of one (1) Exec Management Assistant II and Office of the County Executive - deletion of one (1) Exec Management Assistant II (as shown in Attachment 1).”.

In Exhibit A, on page 2, in line 16 (Chief Administrative Officer - 110-Management & Control - 7001-Personal Services), strike “2,391,400” and substitute “2,480,900”.

In Exhibit A, on page 2, in line 21 (Chief Administrative Officer - 110-Management & Control - 8700 -Grants, Contributions & Other), strike “18,838,200” and substitute “19,088,200”.

In Exhibit A, on page 2, in line 48 (County Executive - 100-County Executive - 7001-Personal Services), strike “3,138,000” and substitute “3,048,500”.

(This amendment 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, \$10,000 for additional community nonprofit support, and add a one-time grant of \$90,000 for the Maryland Hall Creating Communities Program.)

Attachment 1

ADOPTED

County Executive
General Fund

FY2026 Proposed Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title	Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0100 County Executive	EO	1	1	1	1	1	1	0
0102 Public Information Officer	E	5	1	1	1	1	1	0
0103 Chief of Staff	E	8	1	1	1	1	1	0
0124 Dir of Communications & Policy	E	7	1	0	0	0	0	0
0151 Exec Administrative Secretary	EX	13	4	0	0	0	0	0
0151 Executive Administrative Assistant IV	EX	13	0	4	4	4	4	0
0153 Exec Management Assistant I	EX	16	4	4	4	4	3	-1
0154 Exec Management Assistant II	EX	18	1	1	1	1	1	0
0163 Legislative Liaison Officer	E	6	1	1	1	1	1	0
0165 Asst To The County Executive	E	5	5	5	5	5	5	0
0167 Administrative Assistant to the County Executiv	E	2	2	2	2	2	2	0
Fund Summary			21	20	20	20	19	-1
Department Summary			21	20	20	20	19	-1

ADOPTED

Chief Administrative Officer
General Fund

FY2026 Proposed Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title	Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0101 Dir Of Programming	E	8	1	1	1	1	1	0
0104 Deputy Chief Admin officer	E	7	2	2	2	2	2	0
0105 Chief Administrative Officer	E	10	1	1	1	1	1	0
0108 Resilience Authority Director	E	7	1	1	1	1	0	-1
0109 Dir,Equity,Diversity&Inclusion	E	7	1	1	1	1	1	0
0111 ExeDir,PoliceAccountability BD	E	7	1	1	1	1	1	0
0143 Executive Office Support Assistant II	EX	8	0	0	0	0	1	1
0151 Executive Administrative Assistant IV	EX	13	0	2	2	2	2	0
0151 Exec Administrative Secretary	EX	13	2	0	0	0	0	0
0153 Exec Management Assistant I	EX	16	2	2	2	2	2	0
0154 Exec Management Assistant II	EX	18	1	1	1	1	1	0
0157 Executive Program Manager	EX	18	1	1	1	1	1	0
0159 Exec Budget and Mgmt Analyst	EX	17	1	2	2	2	2	0
0164 Assistant To Chief Administrative Officer	E	5	4	4	4	4	3	-1
0200 Admin Secty To Dpt/Agency Head	E	1	1	0	0	0	0	0
0200 Administrative Assistant to Dept/Agency Head	E	1	0	1	1	1	1	0
Fund Summary			19	20	20	20	21	1
Department Summary			19	20	20	20	21	1

WITHDRAWN

AMENDMENT TO BILL NO. 33-25
(Supplemental - Operating)

June 13, 2025

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

Amendment No. 77

On page 2, before line 1, in the chart, in the row entitled “7. Chief Administrative Officer”, strike “\$45,135,700” and substitute “\$45,525,200”.

On page 2, before line 1, in the chart, in the row entitled “11. Office of the County Executive”, strike “\$3,339,000” and substitute “\$3,249,500”.

On page 19, in line 18 after “Budget” insert “, including Chief Administrative Officer - addition of one (1) Exec Management Assistant II and Office of the County Executive - deletion of one (1) Exec Management Assistant II (as shown in Attachment 1).”.

In Exhibit A, on page 2, in line 16 (Chief Administrative Officer - 110-Management & Control - 7001-Personal Services), strike “2,391,400” and substitute “2,480,900”.

In Exhibit A, on page 2, in line 21 (Chief Administrative Officer - 110-Management & Control - 8700 -Grants, Contributions & Other), strike “18,838,200” and substitute “19,138,200”.

In Exhibit A, on page 2, in line 48 (County Executive - 100-County Executive - 7001-Personal Services), strike “3,138,000” and substitute “3,048,500”.

(This amendment 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, \$60,000 for additional community nonprofit support, and add a one-time grant of \$90,000 for the Maryland Hall Creating Communities Program.)

Attachment 1

WITHDRAWN

County Executive
General Fund

FY2026 Proposed Budget

Personnel Summary - Positions Exempt from the County Classified Service									
Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0100	County Executive	EO	1	1	1	1	1	1	0
0102	Public Information Officer	E	5	1	1	1	1	1	0
0103	Chief of Staff	E	8	1	1	1	1	1	0
0124	Dir of Communications & Policy	E	7	1	0	0	0	0	0
0151	Exec Administrative Secretary	EX	13	4	0	0	0	0	0
0151	Executive Administrative Assistant IV	EX	13	0	4	4	4	4	0
0153	Exec Management Assistant I	EX	16	4	4	4	4	3	-1
0154	Exec Management Assistant II	EX	18	1	1	1	1	1	0
0163	Legislative Liaison Officer	E	6	1	1	1	1	1	0
0165	Asst To The County Executive	E	5	5	5	5	5	5	0
0167	Administrative Assistant to the County Executiv	E	2	2	2	2	2	2	0
Fund Summary				21	20	20	20	19	-1
Department Summary				21	20	20	20	19	-1

ADOPTED

AMENDMENT TO BILL NO. 33-25
(Supplemental - Operating)

June 13, 2025

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

Amendment No. 78

On page 4, in line 28 (Impact Fee Special Revenue Fund), strike “\$111,501,800” and substitute “\$103,554,800”.

In Exhibit D, in line 21 (Office of Finance Non-Departme – 2308-Impact Fees-Highway, Dist1 – 8761-Pay-as-you-Go), strike “\$30,175,700” and substitute “\$28,952,700”.

In Exhibit D, in line 24 (Office of Finance Non-Departme – 2309-Impact Fees-Highway, Dist2 – 8761-Pay-as-you-Go), strike “\$15,969,500” and substitute “\$8,918,500”.

In Exhibit D, in line 30 (Office of Finance Non-Departme – 2311-Impact Fees-Highway, Dist4 – 8761-Pay-as-you-Go), strike “\$36,227,500” and substitute “\$36,554,500”.

(This amendment decreases the amounts appropriated by \$7,947,000 from the Impact Fee Fund to correspond with the impact fee amounts shown as revenue in the Capital Project Fund.)

WITHDRAWN

Chief Administrative Officer
General Fund

FY2026 Proposed Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2024 Approved	FY2025 Request	FY2025 Approved	FY2025 Adjusted	FY2026 Budget	Variance
0101	Dir Of Programming	E	8	1	1	1	1	1	0
0104	Deputy Chief Admin officer	E	7	2	2	2	2	2	0
0105	Chief Administrative Officer	E	10	1	1	1	1	1	0
0108	Resilience Authority Director	E	7	1	1	1	1	0	-1
0109	Dir,Equity,Diversity&Inclusion	E	7	1	1	1	1	1	0
0111	ExeDir,PoliceAccountability BD	E	7	1	1	1	1	1	0
0143	Executive Office Support Assistant II	EX	8	0	0	0	0	1	1
0151	Executive Administrative Assistant IV	EX	13	0	2	2	2	2	0
0151	Exec Administrative Secretary	EX	13	2	0	0	0	0	0
0153	Exec Management Assistant I	EX	16	2	2	2	2	2	0
0154	Exec Management Assistant II	EX	18	1	1	1	1	3	2
0157	Executive Program Manager	EX	18	1	1	1	1	1	0
0159	Exec Budget and Mgmt Analyst	EX	17	1	2	2	2	2	0
0164	Assistant To Chief Administrative Officer	E	5	4	4	4	4	3	-1
0200	Admin Secty To Dpt/Agency Head	E	1	1	0	0	0	0	0
0200	Administrative Assistant to Dept/Agency Head	E	1	0	1	1	1	1	0
Fund Summary				19	20	20	20	21	1
Department Summary				19	20	20	20	21	1