

# PROPOSED

COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

Legislative Session 2026, Legislative Day No. 9

Bill No. 32-26

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

By the County Council, May 1, 2026

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Introduced and first read on May 1, 2026  
Public Hearings set for May 13 and 19, 2026

By Order: Kaley Schultze, Administrative Officer

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## 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, 2027, the Capital Budget for the fiscal year ending  
6 June 30, 2027, the Capital Program for the fiscal years ending June 30, 2027,  
7 June 30, 2028, June 30, 2029, June 30, 2030, June 30, 2031, and June 30, 2032; and  
8 appropriating funds for all expenditures for the fiscal year beginning July 1, 2026, and  
9 ending June 30, 2027.

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, 2027, 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, 2026, and ending June 30, 2027, 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	\$	543,500
2. Department of Animal Services	\$	5,281,800
3. Board of Education	\$	1,054,413,100
4. Board of Supervisors of Elections	\$	8,050,600
5. Board of License Commissioners	\$	1,282,600

6.	Office of Central Services	\$	41,912,000
7.	Chief Administrative Officer	\$	31,295,300
8.	Circuit Court	\$	9,008,800
9.	Anne Arundel Community College	\$	54,389,000
10.	Cooperative Extension Service	\$	307,400
11.	Office of the County Executive	\$	3,435,000
12.	Department of Aging	\$	12,026,800
13.	Department of Detention Facilities	\$	71,322,000
14.	Ethics Commission	\$	348,300
15.	Fire Department	\$	228,247,400
16.	Department of Health	\$	61,528,500
17.	Office of Information Technology	\$	45,746,600
18.	Department of Inspections and Permits	\$	21,568,200
19.	Office of Law	\$	6,917,800
20.	Legislative Branch	\$	7,489,900
21.	Office of Emergency Management	\$	1,957,800
22.	Office of Finance	\$	13,608,300
23.	Office of Finance (Non-Departmental)	\$	448,559,300
24.	Office of the Budget	\$	2,510,800
25.	Office of the Sheriff	\$	18,777,100
26.	Office of the State's Attorney	\$	18,893,800
27.	Office of Transportation	\$	11,710,900
28.	Orphans' Court	\$	211,400
29.	Partnership for Children, Youth, and Families	\$	3,976,200
30.	Office of Personnel	\$	10,816,000
31.	Office of Planning and Zoning	\$	14,274,300
32.	Police Department	\$	237,593,400
33.	Department of Public Libraries	\$	35,460,900
34.	Department of Public Works	\$	44,971,000
35.	Department of Recreation and Parks	\$	40,594,100
36.	Department of Social Services	\$	8,099,500

1

2 SECTION 2. *And be it further enacted*, That funds in the amount of \$733,800 are  
 3 appropriated for the Agricultural and Woodland Preservation Sinking Fund during the  
 4 fiscal year beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in  
 5 Exhibit B, adopted and made part of this Ordinance.

6

7 SECTION 3. *And be it further enacted*, That funds in the amount of \$4,759,800 are  
 8 appropriated for the Annapolis and Anne Arundel County Conference and Visitors Bureau  
 9 Special Revenue Fund during the fiscal year beginning July 1, 2026, and ending  
 10 June 30, 2027, for the purposes set forth in Exhibit B, adopted and made part of this  
 11 Ordinance.

12

13 SECTION 4. *And be it further enacted*, That funds in the amount of \$2,000,000 are  
 14 appropriated for the Anne Arundel Workforce Development Corporation Fund during the  
 15 fiscal year beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in  
 16 Exhibit B, adopted and made part of this Ordinance.

1 SECTION 5. *And be it further enacted*, That funds in the amount of \$840,000 are  
2 appropriated for the Arts Council of Anne Arundel County Special Revenue Fund during  
3 the fiscal year beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth  
4 in Exhibit B, adopted and made part of this Ordinance.  
5

6 SECTION 6. *And be it further enacted*, That funds in the amount of \$784,800 are  
7 appropriated for the Arundel Gateway Special Taxing District Fund during the fiscal year  
8 beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B,  
9 adopted and made part of this Ordinance.  
10

11 SECTION 7. *And be it further enacted*, That funds in the amount of \$300,000 are  
12 appropriated for the Bicycle, Pedestrian, and Transit Infrastructure Fee-in-Lieu Fund  
13 during the fiscal year beginning July 1, 2026, and ending June 30, 2027, for the purposes  
14 set forth in Exhibit B, adopted and made part of this Ordinance.  
15

16 SECTION 8. *And be it further enacted*, That funds in the amount of \$8,165,100 are  
17 appropriated for the Community Development Fund during the fiscal year beginning  
18 July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B, adopted  
19 and made part of this Ordinance.  
20

21 SECTION 9. *And be it further enacted*, That funds in the amount of \$3,630,000 are  
22 appropriated for the Community Reinvestment and Repair Fund during the fiscal year  
23 beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B,  
24 adopted and made part of this Ordinance.  
25

26 SECTION 10. *And be it further enacted*, That funds in the amount of \$165,000 are  
27 appropriated for the Court Fines and Fees Special Revenue Fund during the fiscal year  
28 beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B,  
29 adopted and made part of this Ordinance.  
30

31 SECTION 11. *And be it further enacted*, That funds in the amount of \$1,314,500 are  
32 appropriated for the Dorchester Special Taxing District Fund during the fiscal year  
33 beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B,  
34 adopted and made part of this Ordinance.  
35

36 SECTION 12. *And be it further enacted*, That funds in the amount of \$175,900 are  
37 appropriated for the Energy Loan Revolving Fund during the fiscal year beginning  
38 July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B, adopted  
39 and made part of this Ordinance.  
40

41 SECTION 13. *And be it further enacted*, That funds in the amount of \$869,400 are  
42 appropriated for the Forfeiture and Asset Seizure Team (FAST) Fund during the fiscal year  
43 beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B,  
44 adopted and made part of this Ordinance.  
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46 SECTION 14. *And be it further enacted*, That funds in the amount of \$16,354,200 are  
47 appropriated for the Garage Vehicle Replacement Fund during the fiscal year beginning  
48 July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B, adopted  
49 and made part of this Ordinance.

1 SECTION 15. *And be it further enacted*, That funds in the amount of \$23,017,300 are  
2 appropriated for the Garage Working Capital Fund during the fiscal year beginning  
3 July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B, adopted  
4 and made part of this Ordinance.

5  
6 SECTION 16. *And be it further enacted*, That funds in the amount of \$47,645,700 are  
7 appropriated for the Grants Special Revenue Fund during the fiscal year beginning  
8 July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit C, adopted  
9 and made part of this Ordinance.

10  
11 SECTION 17. *And be it further enacted*, That funds in the amount of \$138,821,900 are  
12 appropriated for the Health Insurance Fund during the fiscal year beginning July 1, 2026,  
13 and ending June 30, 2027, for the purposes set forth in Exhibit B, adopted and made part  
14 of this Ordinance.

15  
16 SECTION 18. *And be it further enacted*, That funds for the purposes herein specified  
17 are appropriated for the Higher Education Fund during the fiscal year beginning  
18 July 1, 2026, and ending June 30, 2027, as follows:

19  
20 Anne Arundel Community College

21

1. Instruction	\$ 69,427,500
2. Academic Support	\$ 23,210,800
3. Student Services	\$ 16,3791,600
4. Plant Operations	\$ 14,563,400
5. Institutional Support	\$ 25,025,400
6. Auxiliary and Other	\$ 48,122,700

22  
23 SECTION 19. *And be it further enacted*, That funds in the amount of \$11,126,000 are  
24 appropriated for the Housing Trust Special Revenue Fund during the fiscal year beginning  
25 July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B, adopted  
26 and made part of this Ordinance.

27  
28 SECTION 20. *And be it further enacted*, That funds in the amount of \$122,376,400 are  
29 appropriated for the Impact Fee Special Revenue Fund during the fiscal year beginning  
30 July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit D, adopted  
31 and made part of this Ordinance.

32  
33 SECTION 21. *And be it further enacted*, That funds in the amount of \$1,315,500 are  
34 appropriated for the Inmate Benefit Fund during the fiscal year beginning July 1, 2026, and  
35 ending June 30, 2027, for the purposes set forth in Exhibit B, adopted and made part of this  
36 Ordinance.

37  
38 SECTION 22. *And be it further enacted*, That funds in the amount of \$357,200 are  
39 appropriated for the Laurel Race Track Community Benefit Fund during the fiscal year  
40 beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B,  
41 adopted and made part of this Ordinance.

1 SECTION 23. *And be it further enacted*, That funds for the purposes herein specified  
2 are appropriated for the Library Fund during the fiscal year beginning July 1, 2026, and  
3 ending June 30, 2027, as follows:  
4

1.	Personal Services	\$	32,084,500
2.	Contractual Services	\$	2,289,200
3.	Supplies and Materials	\$	4,904,800
4.	Business and Travel	\$	151,500
5.	Capital Outlay	\$	133,100

5  
6 SECTION 24. *And be it further enacted*, That funds in the amount of \$3,148,000 are  
7 appropriated for the National Business Park-North Special Taxing District Fund during the  
8 fiscal year beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in  
9 Exhibit B, adopted and made part of this Ordinance.

10  
11 SECTION 25. *And be it further enacted*, That funds in the amount of \$7,717,900 are  
12 appropriated for the Nursery Road Tax Increment Fund during the fiscal year beginning  
13 July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B, adopted  
14 and made part of this Ordinance.

15  
16 SECTION 26. *And be it further enacted*, That funds in the amount of \$5,000,000 are  
17 appropriated for the Odenton Town Center Tax Increment Fund during the fiscal year  
18 beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B,  
19 adopted and made part of this Ordinance.

20  
21 SECTION 27. *And be it further enacted*, That funds in the amount of \$5,649,300 are  
22 appropriated for the Opioid Abatement Special Revenue Fund during the fiscal year  
23 beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B,  
24 adopted and made part of this Ordinance.

25  
26 SECTION 28. *And be it further enacted*, That funds in the amount of \$1,337,000 are  
27 appropriated for the Park Place Tax Increment Fund during the fiscal year beginning  
28 July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B, adopted  
29 and made part of this Ordinance.

30  
31 SECTION 29. *And be it further enacted*, That funds in the amount of \$1,222,800 are  
32 appropriated for the Parking Garage Special Revenue Fund during the fiscal year beginning  
33 July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B, adopted  
34 and made part of this Ordinance.

35  
36 SECTION 30. *And be it further enacted*, That funds in the amount of \$15,480,000 are  
37 appropriated for the Parole Town Center Development District Tax Increment Fund during  
38 the fiscal year beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth  
39 in Exhibit B, adopted and made part of this Ordinance.

40  
41 SECTION 31. *And be it further enacted*, That funds in the amount of \$607,000 are  
42 appropriated for the Public Campaign Financing Fund during the fiscal year beginning  
43 July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B, adopted  
44 and made part of this Ordinance.

1 SECTION 32. *And be it further enacted*, That funds in the amount of \$8,905,000 are  
2 appropriated for the Recreation and Parks Child Care Fund during the fiscal year beginning  
3 July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B, adopted  
4 and made part of this Ordinance.

5  
6 SECTION 33. *And be it further enacted*, That funds in the amount of \$1,440,200 are  
7 appropriated for the Reforestation Fund during the fiscal year beginning July 1, 2026, and  
8 ending June 30, 2027, for the purposes set forth in Exhibit B, adopted and made part of this  
9 Ordinance.

10  
11 SECTION 34. *And be it further enacted*, That funds in the amount of \$13,193,400 are  
12 appropriated for the Reserve Fund for Permanent Public Improvements during the fiscal  
13 year beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in  
14 Exhibit B, adopted and made part of this Ordinance.

15  
16 SECTION 35. *And be it further enacted*, That funds in the amount of \$12,261,000 are  
17 appropriated for the Route 100 Development District Tax Increment Fund during the fiscal  
18 year beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in  
19 Exhibit B, adopted and made part of this Ordinance.

20  
21 SECTION 36. *And be it further enacted*, That funds for the purposes herein specified  
22 are appropriated for the School Current Expense Fund during the fiscal year beginning  
23 July 1, 2026, and ending June 30, 2027, as follows:

24  
25 Board of Education

26

1. Administration	\$ 57,991,200
2. Mid-Level Administration	\$ 124,256,800
3. Instructional Salaries and Wages	\$ 636,242,400
4. Textbooks and Classroom Supplies	\$ 46,027,000
5. Other Instructional Costs	\$ 39,280,300
6. Pupil Services	\$ 26,519,000
7. Pupil Transportation	\$ 94,318,300
8. Operation of Plant	\$ 118,634,900
9. Maintenance of Plant	\$ 29,731,000
10. Fixed Charges	\$ 414,164,600
11. Community Services	\$ 840,300
12. Capital Outlay	\$ 4,886,300
13. Special Education	\$ 225,258,100
14. Food Services	\$ 48,325,000
15. Health Services	\$ 3,146,800

27  
28 SECTION 37. *And be it further enacted*, That funds in the amount of \$31,594,600 are  
29 appropriated for the Self-Insurance Fund during the fiscal year beginning July 1, 2026, and  
30 ending June 30, 2027, for the purposes set forth in Exhibit B, adopted and made part of this  
31 Ordinance.

32  
33 SECTION 38. *And be it further enacted*, That funds in the amount of \$920,000 are  
34 appropriated for the Solid Waste Assurance Fund during the fiscal year beginning

1 July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B, adopted  
 2 and made part of this Ordinance.

3  
 4 SECTION 39. *And be it further enacted*, That funds in the amount of \$1,836,300 are  
 5 appropriated for the Two Rivers Special Taxing District Fund during the fiscal year  
 6 beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B,  
 7 adopted and made part of this Ordinance.

8  
 9 SECTION 40. *And be it further enacted*, That funds in the amount of \$19,753,000 are  
 10 appropriated for the Video Lottery Facility Local Impact Grant Special Revenue Fund  
 11 during the fiscal year beginning July 1, 2026, and ending June 30, 2027, for the purposes  
 12 set forth in Exhibit B, adopted and made part of this Ordinance.

13  
 14 SECTION 41. *And be it further enacted*, That funds in the amount of \$2,673,000 are  
 15 appropriated for the Village South at Waugh Chapel Tax Increment Fund during the fiscal  
 16 year beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in  
 17 Exhibit B, adopted and made part of this Ordinance.

18  
 19 SECTION 42. *And be it further enacted*, That funds in the amount of \$93,516,400 are  
 20 appropriated for the Waste Collection Fund during the fiscal year beginning July 1, 2026,  
 21 and ending June 30, 2027, for the purposes set forth in Exhibit B, adopted and made part  
 22 of this Ordinance.

23  
 24 SECTION 43. *And be it further enacted*, That funds in the amount of \$151,398,300 are  
 25 appropriated for the Water and Wastewater Operating Fund during the fiscal year  
 26 beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B,  
 27 adopted and made part of this Ordinance.

28  
 29 SECTION 44. *And be it further enacted*, That funds in the amount of \$89,376,100 are  
 30 appropriated for the Water and Wastewater Sinking Fund during the fiscal year beginning  
 31 July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B, adopted  
 32 and made part of this Ordinance.

33  
 34 SECTION 45. *And be it further enacted*, That funds in the amount of \$33,449,600 are  
 35 appropriated for the Watershed Protection and Restoration Fund during the fiscal year  
 36 beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B,  
 37 adopted and made part of this Ordinance.

38  
 39 SECTION 46. *And be it further enacted*, That funds in the amount of \$9,330,000 are  
 40 appropriated for the West County Development District Tax Increment Fund during the  
 41 fiscal year beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in  
 42 Exhibit B, adopted and made part of this Ordinance.

43  
 44 SECTION 47. *And be it further enacted*, That funds for the purposes herein specified  
 45 are appropriated for the respective Special Taxing District Funds during the fiscal year  
 46 beginning July 1, 2026, and ending June 30, 2027, as follows:

- 47
- |                         |            |
|-------------------------|------------|
| 1. Amberley SCBD        | \$ 88,284  |
| 2. Annapolis Roads SCBD | \$ 489,376 |

3.	Arundel-on-the-Bay SCBD	\$	527,083
4.	Avalon Shores SCBD	\$	240,809
5.	Bay Highlands SCBD	\$	364,192
6.	Bay Ridge SCBD	\$	466,631
7.	Bayside Beach SCBD	\$	45,903
8.	Beverly Beach SCBD	\$	182,050
9.	Birchwood SCBD	\$	50,223
10.	Bittersweet SCBD	\$	9,917
11.	Broadwater Creek SCBD	\$	83,065
12.	Cape Anne SCBD	\$	89,500
13.	Cape St. Claire SCBD	\$	1,111,254
14.	Capetowne SCBD	\$	161,238
15.	Carrollton Manor SCBD	\$	268,762
16.	Cedarhurst-on-the-Bay SCBD	\$	269,050
17.	Chartwell SCBD	\$	92,927
18.	Columbia Beach SCBD	\$	909,988
19.	Crofton SCBD	\$	2,638,885
20.	Deale Beach SCBD	\$	45,232
21.	Eden Wood SCBD	\$	117,717
22.	Epping Forest SCBD	\$	1,110,771
23.	Fair Haven Cliffs SCBD	\$	20,584
24.	Felicity Cove SCBD	\$	47,850
25.	Franklin Manor SCBD	\$	191,262
26.	Gibson Island SCBD	\$	2,304,916
27.	Greenbriar Gardens SCBD	\$	80,000
28.	Greenbriar II SCBD	\$	42,908
29.	Heritage SCBD	\$	110,449
30.	Hillsmere Estates SCBD	\$	661,706
31.	Hollywood on the Severn SCBD	\$	100,590
32.	Homewood Community Association SCBD	\$	14,966
33.	Hunter's Harbor SCBD	\$	59,533
34.	Idlewilde SCBD	\$	45,360
35.	Indian Hills SCBD	\$	243,408
36.	Kensington SCBD	\$	54,025
37.	Little Magothy River SCBD	\$	239,941
38.	Loch Haven SCBD	\$	156,139
39.	Long Point on the Severn SCBD	\$	247,455
40.	Magothy Beach SCBD	\$	17,850
41.	Magothy Forge SCBD	\$	68,001
42.	Manhattan Beach SCBD	\$	123,333
43.	Mason Beach SCBD	\$	21,750
44.	Mil-Bur SCBD	\$	108,020
45.	North Beach Park SCBD	\$	79,800
46.	Owings Beach SCBD	\$	101,820
47.	Owings Cliffs SCBD	\$	8,996
48.	Oyster Harbor SCBD	\$	1,408,950
49.	Parke West SCBD	\$	108,926
50.	Pine Grove Village SCBD	\$	66,695
51.	Pines on the Severn SCBD	\$	351,335

52.	The Provinces SCBD	\$	66,427
53.	Queens Park SCBD	\$	214,206
54.	Rockview Beach/Riviera Isles SCBD	\$	56,480
55.	Scheides Cove Community Association SCBD	\$	75,400
56.	Selby on the Bay SCBD	\$	171,506
57.	Severn Grove SCBD	\$	53,555
58.	Severna Forest SCBD	\$	53,568
59.	Severndale SCBD	\$	34,767
60.	Sherwood Forest SCBD	\$	2,040,885
61.	Shoreham Beach SCBD	\$	178,486
62.	Snug Harbor SCBD	\$	138,768
63.	South River Heights SCBD	\$	44,276
64.	South River Manor SCBD	\$	38,640
65.	South River Park SCBD	\$	46,868
66.	Steedman Point SCBD	\$	69,592
67.	Stone Haven SCBD	\$	56,248
68.	Sylvan Shores SCBD	\$	224,117
69.	Sylvan View on the Magothy SCBD	\$	98,073
70.	Timbers SCBD	\$	21,411
71.	Upper Magothy Beach SCBD	\$	36,201
72.	Venice Beach SCBD	\$	94,400
73.	Venice on the Bay SCBD	\$	10,489
74.	Warthen Knolls SCBD	\$	18,082
75.	Wilelinor SCBD	\$	44,391
76.	Woodland Beach SCBD	\$	678,313
77.	Woodland Beach (Pasadena) SCBD	\$	53,392
78.	Annapolis Cove SECD	\$	12,414
79.	Arundel-on-the-Bay SECD	\$	511,526
80.	Bay Ridge SECD	\$	779,705
81.	Camp Wabanna SECD	\$	9,688
82.	Cape Anne SECD	\$	51,103
83.	Cedarhurst-on-the-Bay SECD	\$	219,323
84.	Columbia Beach SECD	\$	78,064
85.	Elizabeth's Landing SECD	\$	17,749
86.	Franklin Manor SECD	\$	485,378
87.	Holland Point SECD	\$	102,266
88.	Idlewilde SECD	\$	130,474
89.	Mason's Beach SECD	\$	218,610
90.	Riviera Beach SECD	\$	256,177
91.	Snug Harbor SECD	\$	6,124
92.	Venice Beach SECD	\$	7,533
93.	Amberley WID	\$	5,685
94.	Brown's Pond WID	\$	69,055
95.	Snug Harbor WID	\$	324,708
96.	Spriggs Pond WID	\$	85,816

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3

SECTION 48. *And be it further enacted,* That funds for expenditures for the projects hereinafter specified are appropriated for the Water and Wastewater Capital Project Fund

1 for the various items and Capital Projects listed below during the fiscal year beginning  
 2 July 1, 2026, and ending June 30, 2027.

3

A. WATER	
AMI Water Meter Program	\$ 10,848,000
Arnold WTP Exp	\$ 5,219,000
Arnold WTP Upgrades	\$ 3,180,000
Chg Against Wtr Clsd Projects	\$ 30,000
Crofton Meadows II Exp Ph 2	\$ 6,666,000
Crofton Meadows WTP Rehab	\$ 45,000
Demo Abandoned Facilities	\$ 2,034,000
Dorsey WTP Improvements	\$ 9,980,000
East/West TM - North	\$ 20,000,000
Elevated Water Storage	\$ 599,000
Exist Well Redev/Repl	\$ 2,688,000
Fire Hydrant Rehab	\$ 1,400,000
Lead Service Line Repl.	\$ 4,257,000
Routine Water Extensions	\$ 926,000
Water Main Repl/Recon	\$ 20,000,000
Water Proj Planning	\$ 4,843,000
Water Storage Tank Painting	\$ 3,000,000
Water Strategic Plan	\$ 807,000
WTR Infrastr Up/Retro	\$ 2,479,000
B. WASTEWATER	
Biosolids Facility	\$ 15,552,000
Broadneck Clarifier Rehab	\$ 625,000
Broadneck WRF Upgrd	\$ 1,106,000
Broadwater WRF Grit Sys Repl.	\$ 850,000
Chesapeake Bch WWTP	\$ 230,000
Cox Creek WRF Non-ENR	\$ 570,000
Grinder Pump Repl/Upgrd Prgm	\$ 500,000
Managed Aquifer Recharge	\$ 3,729,000
Mayo Tank Replacement	\$ 4,589,000
Minor System Upgrades	\$ 2,964,000
N County Sewer Diversions	\$ 6,503,000
Piney Orchard SPS & FM	\$ 18,227,000
Routine Sewer Extensions	\$ 516,000
Sewer Main Repl/Recon	\$ 20,000,000
SPS Fac Gen Replace	\$ 3,000,000
State Hwy Reloc-Sewer	\$ 19,203,000
Upgr/Retrofit SPS	\$ 22,200,000
Wastewater Strategic Plan	\$ 700,000
WRF Aeration System Imprv	\$ 766,000
WRF Infrastr Up/Retro	\$ 12,178,000
WW Project Planning	\$ 7,270,000

4

5 SECTION 49. *And be it further enacted,* That funds for expenditures for the Capital  
 6 Projects hereinafter specified are appropriated for the County Capital Construction Fund  
 7 during the fiscal year beginning July 1, 2026, and ending June 30, 2027, and the funds for

1 expenditures specified in Subsection C of this Section are specifically appropriated to the  
 2 School Construction Fund, as described in § 5-101(b) of the Education Article of the  
 3 Annotated Code of Maryland, for the fiscal year beginning July 1, 2026, and ending  
 4 June 30, 2027; provided that the remainder of funds for those projects set forth under  
 5 Subsection C of this Section are appropriated, contingent upon funding of these projects  
 6 by the State of Maryland pursuant to §§ 5-301, et seq. of the Education Article of the  
 7 Annotated Code of Maryland; and further provided that, if the State does not provide its  
 8 share of funding as finally shown in the applicable Bond Authorization Ordinance for any  
 9 project set forth under Subsection C, the Board of Education shall resubmit the State-  
 10 funded portion of the project to the County Executive and County Council for fiscal or  
 11 funding review and future authority and, if the Board of Education or County Council does  
 12 not approve (as necessary, by the adoption or amendment of a Bond Authorization  
 13 Ordinance) the expenditure of County funds for that portion of such project which the State  
 14 does not fund, or if the Board of Education does not resubmit the State-funded portion of  
 15 the project for fiscal and funding review and further authority, the appropriation for such  
 16 portion shall lapse; and further provided that the remainder of funds for those projects set  
 17 forth under Subsection G of this Section are appropriated, contingent upon funding of these  
 18 projects by the State of Maryland or Anne Arundel Community College pursuant to Titles  
 19 11 and 16 of the Education Article of the Annotated Code of Maryland; and further  
 20 provided that, if the State or Anne Arundel Community College does not provide the non-  
 21 County share of funding for projects under Subsection G, Anne Arundel Community  
 22 College shall resubmit the unfunded portion of the project to the County Executive and  
 23 County Council for fiscal or funding review and future authority and, if Anne Arundel  
 24 Community College or the County Council does not approve (as necessary, by the adoption  
 25 or amendment of a Bond Authorization Ordinance) the expenditure of County funds for  
 26 that unfunded portion of such project, or if Anne Arundel Community College does not  
 27 resubmit the unfunded portion of the project for fiscal and funding review and further  
 28 authority, the appropriation for such portion shall lapse.

29 A. General County

ADA Retrofit & Installation	\$	250,000
Advance Land Acquisition	\$	2,000,000
Agricultural Preservation Prgm	\$	3,700,000
Animal Services Facility	\$	530,000
Bd of Education Overhead	\$	4,000,000
CATV PEG	\$	600,000
Chg Agst GC Closed Projects	\$	20,000
Circuit Courthouse Major Reno	\$	4,160,000
County Facilities & Sys Upgrad	\$	6,750,000
Demo Bldg Code/Health	\$	150,000
Electric Bus Fleet Expansion	\$	420,000
EV Charging St & Oth Grn Tech	\$	660,000
Facility Renov/Reloc	\$	1,200,000
Failed Sewage&Private Well Fnd	\$	80,000
Fiber Network	\$	750,000
Gen Co Project Plan	\$	473,000
IT Corporate Infrastructure	\$	4,074,400
Network & Security Enhancement	\$	5,433,400
Odenton MARC TOD Dev Ph 1 & 2A	\$	1,945,000

	Parking Garages Repair/Renov	\$	4,636,000
	Ralph Bunche Comm. Ctr.	\$	1,822,000
	Reforest Prgm-Land Acquisition	\$	500,000
	Septic System Enhancements	\$	3,300,000
	Traffic Maint Fac Upg Relo	\$	6,234,000
	Undrgrd Storage Tank Repl	\$	100,000
B.	School Off-Sites		
	Safe Routes to Schools	\$	1,500,000
C.	Board of Education		
	All Day K and Pre K	\$	5,000,000
	Asbestos Abatement	\$	600,000
	Athletic Facility Improvements	\$	9,200,000
	Barrier Free	\$	400,000
	BOE Project and Prgm Planning	\$	2,300,000
	Building Systems Renov	\$	32,899,047
	Drvwy & Park Lots	\$	500,000
	Health & Safety	\$	1,500,000
	Health Room Modifications	\$	350,000
	Maintenance Backlog	\$	6,000,000
	Old Mill HS	\$	51,404,000
	Old Mill MS North	\$	38,226,846
	Playground Equip Improvements	\$	250,000
	Relocatable Classrooms	\$	800,000
	Roof Replacement	\$	6,000,000
	School Bus Facility/Lot	\$	6,517,000
	School Bus Replacement	\$	1,500,000
	School Furniture	\$	600,000
	Security Related Upgrades	\$	1,200,000
	Sustainability Initiatives	\$	1,000,000
	Upgrade Various Schools	\$	1,475,000
D.	Public Safety		
	Arundel Fire Station Replace.	\$	1,861,000
	Detention Center Renovations	\$	650,000
	FD Infrastructure Repairs	\$	150,000
	Fire Suppression Tanks	\$	435,000
	Fire Training Academy Repl.	\$	3,785,000
	Fire/Police Project Plan	\$	128,000
	Greenbury Pt Tower Restoration	\$	300,000
	Jessup Fire Station	\$	25,953,000
	Joint 911 Public Safety Ctr	\$	53,296,000
	New Northern Dist Pol Station	\$	27,372,000
	ORCC Comp Reentry Hub	\$	664,000
	Public Safety Radio Sys Upg	\$	350,000
	Public Safety Technology Enhan	\$	6,013,400
	Rep/Ren Volunteer FS	\$	585,850
E.	Roads and Bridges		
	ADA ROW Compliance	\$	1,115,000
	Arundel Mills LDC Roads	\$	400,000
	Bridge Program Management	\$	100,000

Brooklyn Park Mobility Imprv	\$	1,863,000
BWI Area Trail Improvements	\$	479,000
Chg Agst R & B Clsd Projects	\$	15,000
College Pkwy Improvements	\$	152,000
Forest Drive Safety Imprv	\$	1,613,000
Furnace Ave Brdg/Deep Run	\$	243,000
Gambrills/Dicus Mill Rd Imprv	\$	4,720,000
Hwy Sfty Improv (HSI) - Paren	\$	750,000
Jump Hole Rd - MD2-MD177	\$	530,000
Marley Neck Blvd Rd Improve	\$	320,000
Masonry Reconstruction	\$	1,500,000
Mjr Bridge Rehab (MBR)	\$	700,000
New Cut/Crain Hwy Sidewalk	\$	2,246,000
O'Connor Rd / Deep Run	\$	1,544,000
Outing Ave. Retaining Walls	\$	82,000
Parole Transportation Center	\$	532,000
Ped Improvement - SHA	\$	500,000
R & B Project Plan	\$	406,000
Rd Reconstruction	\$	12,850,000
Ridge Rd Improvements	\$	1,853,000
Riva Rd Shared Used Path	\$	1,430,000
Road Resurfacing	\$	16,335,000
Route 3 Improvements	\$	617,000
S Shore to Poplar Trl Connect	\$	1,409,000
Safe Routes to Transit	\$	100,000
Safety Improv. on SHA Roads	\$	250,000
Severn-Harman Ped Net	\$	1,500,000
Shoreham Beach Road Imp	\$	573,000
Sidewalk/Bikeway Fund	\$	890,000
Solley Road Shared Use Path	\$	2,041,000
Stevenson Dr School Acc Imprv	\$	2,128,000
Town Cntr To Reece Rd	\$	862,000
Trans Facility Planning	\$	300,000
Transit Improvements	\$	150,000
USNA Bridge Area Bike Imp	\$	1,753,000
Waugh Chapel Road Improvements	\$	788,000
F. Traffic Control		
Developer Streetlights	\$	1,500,000
Guardrail	\$	125,000
New Streetlighting	\$	75,000
New Traffic Signals	\$	500,000
Nghborhd Traf Con	\$	150,000
SL Pole Replacement	\$	500,000
Streetlight Conversion	\$	500,000
Traffic Signal Mod	\$	700,000
G. Community College		
Campus Improvements	\$	1,000,000
Dragun Renovation	\$	22,818,395
Walkways, Roads & Parking Lots	\$	260,000

H.	Library		
	Brooklyn Park Library Reno	\$	4,700,000
	Library Proj Plan	\$	1,024,000
	Library Renovation	\$	800,000
	New Glen Burnie Library	\$	2,990,000
I.	Recreation and Parks		
	ADA Compliance Implementation	\$	350,000
	Carrs Wharf Pier	\$	856,000
	Chg Agst R & P Clsd Projects	\$	20,000
	Crofton Park Improvements	\$	812,000
	Crownsville Memorial Park	\$	9,112,000
	Deale Community Park	\$	117,000
	Edgewater Reg Recr Imprv	\$	5,032,300
	Facility Irrigation	\$	250,000
	Facility Lighting	\$	858,000
	Fort Smallwood Park	\$	768,000
	Greenways, Parkland&OpenSpace	\$	2,809,000
	Lake Waterford Park Improv	\$	1,600,000
	London Town Parking Lot Exp	\$	29,000
	Mayo Beach Park Repairs	\$	1,962,000
	N Arundel Swim Ctr Campus Imp	\$	2,698,000
	Old Mill Area Parks Improve.	\$	456,000
	Park Renovation	\$	7,022,000
	Park&Trail Resurfacing Cty Wde	\$	300,000
	Quiet Waters Park Rehab/Imp	\$	12,456,000
	School Outdoor Rec Facilities	\$	780,000
	South Shore Park	\$	289,000
	Stream/Shoreline Erosion Ctrl	\$	1,360,000
	Trail Spurs/Connectors CW	\$	821,000
	Turf Fields in Regional Parks	\$	2,795,000
	Water Access Facilities	\$	2,485,000
	West County Swim Center	\$	2,500,000
J.	Dredging		
	Chg Agnst Dredging Closed Proj	\$	10,000
	DMP Site Management	\$	447,000
	FY25 Dredging Program	\$	442,000
	FY27 Dredging Program	\$	2,720,000
	S Cty Dredging Strategic Plan	\$	1,664,500
	SAV Monitoring	\$	59,000
	Waterway Improv Proj Pln	\$	106,000
K.	Waste Management		
	Maintenance of Closed Landfill	\$	920,000
	Solid Waste Renovations	\$	1,440,000
	SW Project Planning	\$	56,000

1

2 SECTION 50. *And be it further enacted,* That funds for expenditures for the projects  
 3 hereinafter specified are appropriated for the Watershed Protection and Restoration Fund  
 4 Capital Project Fund for the various items and Capital Projects listed below during the  
 5 fiscal year beginning July 1, 2026, and ending June 30, 2027.

1

Cattail Crk Strm/Wetlnd Rest.	\$	200,000
Clark Station Rd Resilience Im	\$	800,000
Culvert and Closed SD Rehab	\$	8,000,000
Emergency Storm Drain (B)	\$	4,000,000
LP-OF-02	\$	2,048,345
Najoles Road Outfall-00	\$	565,000
Patapsco Non-Tidal Outfalls	\$	850,000
Patuxent Outfalls	\$	450,000
PT-OF-03	\$	2,235,000
PT-ST-07	\$	3,000,000
Pub/Priv Perf of Wtr Qlty Imps	\$	2,000,000
Severn Outfalls	\$	3,357,432
Storm Drainage/SWM Infrastr (B)	\$	2,100,000
Water Quality Utility Protect	\$	6,200,000
WPRP Restoration Grant	\$	1,200,000

2

3 SECTION 51. *And be it further enacted*, That the Capital Budgets for the fiscal years  
 4 1972-73, 1973-74, 1974-75, 1975-76, 1976-77, 1977-78, 1978-79, 1979-80, 1980-81,  
 5 1981-82, 1982-83, 1983-84, 1984-85, 1985-86, 1986-87, 1987-88, 1988-89, 1989-90,  
 6 1990-91, 1991-92, 1992-93, 1993-94, 1994-95, 1995-96, 1996-97, 1997-98, 1998-99,  
 7 1999-00, 2000-01, 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07, 2007-08,  
 8 2008-09, 2009-10, 2010-11, 2011-12, 2012-13, 2013-14, 2014-15, 2015-16, 2016-17,  
 9 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23, 2023-24, 2024-25, and 2025-26  
 10 be and they are amended by reduction of the following appropriations in the projects  
 11 hereinafter set forth:

12

13 1. Reduce the \$3,505,000 appropriation for Crownsville Non Profit Center by \$25,000.

14

15 2. Reduce the \$110,068,799 appropriation for Information Technology Enhance by  
 16 \$1,225,000.

17

18 3. Reduce the \$2,489,155 appropriation for Rural Legacy Program by \$300,000.

19

20 4. Reduce the \$38,665,000 appropriation for Hillsmere ES by \$500,000.

21

22 5. Reduce the \$42,080,000 appropriation for Quarterfield ES by \$500,000.

23

24 6. Reduce the \$50,454,000 appropriation for Rippling Woods ES by \$910,918.

25

26 7. Reduce the \$159,797,000 appropriation for Severn Run HS by \$3,250,382.

27

28 8. Reduce the \$50,266,000 appropriation for Two Rivers ES by \$1,000,000.

29

30 9. Reduce the \$1,280,000 appropriation for JRDC Security System Upgrade by  
 31 \$108,000.

32

33 10. Reduce the \$1,296,000 appropriation for Andover Rd Sight Distance Impr by  
 34 \$59,000.

1 11. Reduce the \$2,411,000 appropriation for Oakwood/Old Mill Blvd Roundabo by  
2 \$232,000.

3  
4 12. Reduce the \$4,616,000 appropriation for Old Mill MS Offsite Imp by \$288,000.

5  
6 13. Reduce the \$250,000 appropriation for Patuxent Rd / Ltl Patuxent Riv by \$79,000.

7  
8 14. Reduce the \$6,146,750 appropriation for Riva Rd at Gov Bridge Rd by \$28,000.

9  
10 15. Reduce the \$202,984 appropriation for Town Ctr Blvd /Severn Run Trib by  
11 \$203,700.

12  
13 16. Reduce the \$3,581,063 appropriation for Boat Ramp Development by \$1,250,000.

14  
15 17. Reduce the \$5,199,791 appropriation for R & P Project Plan by \$781,000.

16  
17 18. Reduce the \$1,196,000 appropriation for FY 23 Dredging Program by \$224,000.

18  
19 19. Reduce the \$3,913,000 appropriation for FY26 Dredging Program by \$2,620,000.

20  
21 20. Reduce the \$1,922,576 appropriation for Sloop,Eli&Long Coves Retrofits by  
22 \$186,000.

23  
24 21. Reduce the \$3,648,000 appropriation for MLF-Main Entrance Upgrades by  
25 \$1,012,000.

26  
27 22. Reduce the \$2,752,000 appropriation for Broadwater WRF Blower Bldg Upg by  
28 \$36,000.

29  
30 23. Reduce the \$4,246,875 appropriation for Central Sanitation Facility by \$500,000.

31  
32 24. Reduce the \$2,082,517 appropriation for Cox Creek WRF ENR by \$62,000.

33  
34 25. Reduce the \$1,868,000 appropriation for Heritage Harbor Swr Takeover by  
35 \$19,000.

36  
37 26. Reduce the \$44,737,600 appropriation for Maryland City WRF Exp by \$100,000.

38  
39 27. Reduce the \$2,314,537 appropriation for WW Service Connections by \$200,000.

40  
41 28. Reduce the \$1,315,000 appropriation for Heritage Harbor WM Interconnec by  
42 \$1,315,000.

43  
44 29. Reduce the \$2,405,500 appropriation for Heritage Harbor Wtr Takeover by  
45 \$35,000.

46  
47 30. Reduce the \$5,317,000 appropriation for Severndale WTP Filter Rehab by  
48 \$1,988,000.

- 1 31. Reduce the \$15,785 appropriation for Barrensdale Outfall Rest. Cont by \$10,000.
- 2
- 3 32. Reduce the \$26,812 appropriation for BK-PC-01 by \$21,000.
- 4
- 5 33. Reduce the \$400,000 appropriation for Long Point Living Shoreline by \$100,000.
- 6
- 7 34. Reduce the \$39,659 appropriation for MR-OF-02 by \$34,659.
- 8
- 9 35. Reduce the \$1,826,710 appropriation for MR-OF-04 by \$16,023.
- 10
- 11 36. Reduce the \$25,043 appropriation for MR-PC-01 by \$20,000.
- 12
- 13 37. Reduce the \$49,026 appropriation for MR-ST-01 by \$44,026.
- 14
- 15 38. Reduce the \$2,601,604 appropriation for PN-PC-01 by \$200,000.
- 16
- 17 39. Reduce the \$5,460,024 appropriation for PN-PP-01 by \$1,000,000.
- 18
- 19 40. Reduce the \$950,000 appropriation for PT-OF-02 by \$45,000.
- 20
- 21 41. Reduce the \$1,168,774 appropriation for PT-PC-01 by \$24,000.
- 22
- 23 42. Reduce the \$6,582,500 appropriation for PT-ST-04 by \$1,003,000.
- 24
- 25 43. Reduce the \$2,140,000 appropriation for SO-OF-04 by \$55,000.
- 26

27 SECTION 52. *And be it further enacted*, That the Capital Budget and Program for the  
28 fiscal years ending June 30, 2027, June 30, 2028, June 30, 2029, June 30, 2030,  
29 June 30, 2031, and June 30, 2032, is approved as constituting the plan of the County to  
30 receive and expend funds for capital projects during those fiscal years.

31  
32 SECTION 53. *And be it further enacted*, That no capital project set forth in the Capital  
33 Budget and Program for the fiscal years ending June 30, 2027, June 30, 2028,  
34 June 30, 2029, June 30, 2030, June 30, 2031 and June 30, 2032, as having a current  
35 estimated project cost shall be deemed abandoned.

36  
37 SECTION 54. *And be it further enacted*, That the monies appropriated as “Other” under  
38 Sections 24, 25, 26, 28, 30, 35, 41, and 46 of this Ordinance are those monies accruing to  
39 the Tax Increment Fund for taxable year 2027 in excess of the debt service payable on the  
40 Bonds issued by the County with respect to the National Business Park-North Special  
41 Taxing District Fund, the Nursery Road Tax Increment Fund, the Odenton Town Center  
42 Tax Increment Fund, the Park Place Tax Increment Fund, the Parole Town Center  
43 Development District Tax Increment Fund, the Route 100 Development District Tax  
44 Increment Fund, the Village South at Waugh Chapel Tax Increment Fund, and the West  
45 County Development District Tax Increment Fund.

46  
47 SECTION 55. *And be it further enacted*, That the payments to volunteer fire companies  
48 provided for in Section 1, Paragraph 15 of this Ordinance shall be paid to each company

1 only on receipt by the County of an accounting for all income and expenditures of funds  
2 received from the County.

3  
4 With sufficient stated reason, the Chief Administrative Officer or the designee of the  
5 Chief Administrative Officer, on written request, shall have the right to inspect the financial  
6 records pertaining to County payments to each company.

7  
8 If a company fails to comply with the above, an immediate hearing shall be requested  
9 before the Fire Advisory Board to make recommendations to the Chief Administrative  
10 Officer or the designee of the Chief Administrative Officer.

11  
12 SECTION 56. *And be it further enacted*, That the appropriations made by this  
13 Ordinance for expenditures in the Current Expense Budget for the fiscal year ending  
14 June 30, 2027, as amended, adopted, and approved by this Ordinance, are conditioned on  
15 expenditure in accordance with the departmental personnel summaries in the Current  
16 Expense Budget provided that this condition shall not apply to appropriations for  
17 expenditures for positions in the Miscellaneous Exempt Employees Pay and Benefit Plan.

18  
19 SECTION 57. *And be it further enacted*, That in order to comply with United States  
20 Treasury Regulation Section 1.150-2, the County declares that it reasonably expects that  
21 (i) it will issue tax-exempt bonds or other obligations to finance all or a portion of the  
22 projects referenced in the capital budget and program approved by this Ordinance for which  
23 bonds or other obligations are described as a source of funding, (ii) that such bonds or other  
24 obligations will be issued in the maximum principal amounts shown therein and (iii) for  
25 such projects it may pay capital expenditures prior to the issuance of such bonds or other  
26 obligations and reimburse such expenditures from the proceeds of such bonds or other  
27 obligations. This declaration is made only to comply with the requirements of United States  
28 Treasury Regulation Section 1.150-2, and it shall not obligate the County to issue any tax-  
29 exempt bonds or other obligations, undertake any project or perform any other action. This  
30 declaration shall extend to the referenced capital budget and program as the same may be  
31 amended, supplemented, or modified from time to time.

32  
33 SECTION 58. *And be it further enacted*, That the County Council hereby approves the  
34 exercises of eminent domain in the acquisition of the parcels described in Capital Budget  
35 and Program approved by this Ordinance.

36  
37 SECTION 59. *And be it further enacted*, That the County Council hereby approves the  
38 acceptance of gifts, grants, and contributions to support appropriations in this Ordinance  
39 and those shown as funding sources in the Capital Budget and Program approved by this  
40 Ordinance; that it recognizes that the County possesses legal authority to apply for the  
41 grant; that it authorizes the filing of grant applications, including all understandings and  
42 assurances contained therein; that it directs and authorizes the County Executive or the  
43 County Executive's designee to act in connection with the application and to provide such  
44 additional information as may be required by the application or the grantor.

45  
46 SECTION 60. *And be it further enacted*, That the County Budget for the fiscal year  
47 ending June 30, 2027, as finally adopted by this Ordinance, shall take effect on  
48 July 1, 2026.

## FY2027 Appropriation Control Schedule

## Fund: General Fund

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Agency	Character	Object	Proposed
Administrative Hearings	305-Office of Admin.Hearings		
		7001-Personal Services	523,300
		7200-Contractual Services	8,700
		8000-Supplies & Materials	11,000
		8500-Capital Outlay	500
Animal Services	255-Animal Services		
		7001-Personal Services	4,502,700
		7200-Contractual Services	451,300
		8000-Supplies & Materials	321,200
		8400-Business & Travel	6,600
Board of Education			1,054,413,100
Board of Election Supervisors	480-Brd of Supervisor of Elections		
		7001-Personal Services	4,759,700
		7200-Contractual Services	2,964,200
		8000-Supplies & Materials	275,800
		8400-Business & Travel	35,900
		8500-Capital Outlay	15,000
Board of License Commissioners	475-Board of License Commissnrs		
		7001-Personal Services	1,078,000
		7200-Contractual Services	137,400
		8000-Supplies & Materials	39,500
		8400-Business & Travel	27,700
Central Services	165-Administration		
		7001-Personal Services	1,058,900
		7200-Contractual Services	324,200
		8000-Supplies & Materials	4,200
		8500-Capital Outlay	3,200
	170-Purchasing		
		7001-Personal Services	4,471,400
		7200-Contractual Services	221,900
		8000-Supplies & Materials	65,900
		8400-Business & Travel	38,700
		8500-Capital Outlay	2,500
	180-Facilities Management		
		7001-Personal Services	8,865,400
		7200-Contractual Services	21,075,900
		8000-Supplies & Materials	1,239,900
		8400-Business & Travel	33,000
		8500-Capital Outlay	85,800
	185-Real Estate		
		7001-Personal Services	622,300
		7200-Contractual Services	3,792,300
		8000-Supplies & Materials	3,200
		8400-Business & Travel	3,300

**FY2027 Appropriation Control Schedule**

**Fund: General Fund**

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Agency	Character	Object	Proposed
Chief Administrative Office			
	107-Police Accountability Board		
		7001-Personal Services	375,500
		7200-Contractual Services	141,900
		8000-Supplies & Materials	1,800
		8400-Business & Travel	11,900
	108-Econ Developmnt CAO		
		7001-Personal Services	355,700
		8700-Grants, Contributions & Other	3,035,600
	110-Management & Control		
		7001-Personal Services	2,666,500
		7200-Contractual Services	143,700
		8000-Supplies & Materials	142,600
		8400-Business & Travel	43,600
		8500-Capital Outlay	20,000
		8700-Grants, Contributions & Other	2,504,200
	111-Equity and Human Rights		
		7001-Personal Services	775,500
		7200-Contractual Services	25,000
		8000-Supplies & Materials	25,000
		8400-Business & Travel	16,700
	115-Contingency		
		8700-Grants, Contributions & Other	16,000,000
	122-Community Development Svcs Cor		
		8700-Grants, Contributions & Other	4,285,100
	124-Workforce Development Corp.		
		8700-Grants, Contributions & Other	725,000
Circuit Court			
	460-Disposition of Litigation		
		7001-Personal Services	8,091,600
		7200-Contractual Services	724,200
		8000-Supplies & Materials	106,000
		8400-Business & Travel	87,000
Community College			54,389,000
Cooperative Extension Service			
	485-Cooperative Extension Service		
		7001-Personal Services	13,300
		7200-Contractual Services	266,800
		8000-Supplies & Materials	14,000
		8400-Business & Travel	13,300
County Executive			
	100-County Executive		
		7001-Personal Services	3,234,000
		7200-Contractual Services	74,500
		8000-Supplies & Materials	52,500
		8400-Business & Travel	74,000
Department of Aging			

## FY2027 Appropriation Control Schedule

## Fund: General Fund

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Agency	Character	Object	Proposed
	360-Direction/Administration		
		7001-Personal Services	2,676,900
		7200-Contractual Services	87,300
		8000-Supplies & Materials	65,200
		8400-Business & Travel	6,100
		8500-Capital Outlay	1,500
		8700-Grants, Contributions & Other	24,800
	366-ADA		
		7001-Personal Services	270,600
		7200-Contractual Services	4,400
		8000-Supplies & Materials	9,300
		8400-Business & Travel	1,500
	375-Senior Centers		
		7001-Personal Services	3,110,600
		7200-Contractual Services	418,700
		8000-Supplies & Materials	348,200
		8400-Business & Travel	200
		8500-Capital Outlay	5,400
	380-Aging & Disability Resource Ct		
		7001-Personal Services	2,188,200
		7200-Contractual Services	224,000
		8000-Supplies & Materials	39,000
		8400-Business & Travel	2,400
	390-Long Term Care		
		7001-Personal Services	1,948,800
		7200-Contractual Services	548,300
		8000-Supplies & Materials	43,600
		8400-Business & Travel	1,800
	Detention Center		
	395-Jennifer Road - Pretrial		
		7001-Personal Services	29,697,300
		7200-Contractual Services	7,144,800
		8000-Supplies & Materials	1,376,700
		8500-Capital Outlay	25,000
	400-Ordinance Road - Inmates		
		7001-Personal Services	17,341,900
		7200-Contractual Services	4,935,900
		8000-Supplies & Materials	842,300
		8500-Capital Outlay	15,200
	405-Admin/Support Service		
		7001-Personal Services	3,148,500
		7200-Contractual Services	203,600
		8000-Supplies & Materials	720,400
		8400-Business & Travel	27,600
	406-CHPC		
		7001-Personal Services	5,831,500
		8000-Supplies & Materials	4,300
		8500-Capital Outlay	7,000
	Ethics		
	425-Ethics Commission		
		7001-Personal Services	337,800
		7200-Contractual Services	1,900
		8000-Supplies & Materials	4,900

**FY2027 Appropriation Control Schedule**

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**Fund: General Fund**

Agency	Character	Object	Proposed
		8400-Business & Travel	3,100

**FY2027 Appropriation Control Schedule**

**Fund: General Fund**

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Agency	Character	Object	Proposed
		8700-Grants, Contributions & Other	600
Fire Department	260-Planning & Logistics		
		7001-Personal Services	29,954,900
		7200-Contractual Services	13,149,000
		8000-Supplies & Materials	4,993,600
		8400-Business & Travel	347,300
		8500-Capital Outlay	8,615,400
	265-Operations		
		7001-Personal Services	166,943,700
		7200-Contractual Services	910,800
		8000-Supplies & Materials	518,300
		8400-Business & Travel	91,100
		8500-Capital Outlay	1,086,600
		8700-Grants, Contributions & Other	1,636,700
Health Department	367-Mental Health Agency		
		8700-Grants, Contributions & Other	3,051,400
	535-Administration & Operations		
		7001-Personal Services	5,910,400
		7200-Contractual Services	815,900
		8000-Supplies & Materials	136,500
		8400-Business & Travel	38,800
		8500-Capital Outlay	500
		8700-Grants, Contributions & Other	915,000
	540-Disease Prevention & Mgmt		
		7001-Personal Services	2,822,500
		7200-Contractual Services	249,400
		8000-Supplies & Materials	211,300
		8400-Business & Travel	27,100
		8700-Grants, Contributions & Other	49,000
	545-Environmental Health Services		
		7001-Personal Services	8,304,900
		7200-Contractual Services	837,800
		8000-Supplies & Materials	123,500
		8400-Business & Travel	15,700
		8500-Capital Outlay	1,700
	550-School Health & Support		
		7001-Personal Services	23,813,000
		7200-Contractual Services	359,400
		8000-Supplies & Materials	119,200
		8400-Business & Travel	67,700
		8500-Capital Outlay	18,000
	551-Behavioral Health Services		
		7001-Personal Services	5,368,800
		7200-Contractual Services	2,122,100
		8000-Supplies & Materials	112,600

## FY2027 Appropriation Control Schedule

## Fund: General Fund

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Agency	Character	Object	Proposed
		8400-Business & Travel	33,700
		8500-Capital Outlay	9,000
		8700-Grants, Contributions & Other	593,800
	555-Family Health Services		
		7001-Personal Services	3,913,600
		7200-Contractual Services	287,300
		8000-Supplies & Materials	103,800
		8400-Business & Travel	38,300
		8500-Capital Outlay	10,000
		8700-Grants, Contributions & Other	1,046,800
	Information Technology		
	206-Office of Info. Technology		
		7001-Personal Services	17,983,000
		7200-Contractual Services	27,586,900
		8000-Supplies & Materials	100,100
		8400-Business & Travel	76,600
	Inspections and Permits		
	280-Permits Application		
		7001-Personal Services	4,412,000
		7200-Contractual Services	74,400
		8000-Supplies & Materials	30,700
		8400-Business & Travel	2,300
	285-Inspection Services		
		7001-Personal Services	16,140,200
		7200-Contractual Services	793,800
		8000-Supplies & Materials	82,900
		8400-Business & Travel	31,900
	Law Office		
	210-Office of Law		
		7001-Personal Services	6,643,400
		7200-Contractual Services	156,400
		8000-Supplies & Materials	34,700
		8400-Business & Travel	46,500
		8500-Capital Outlay	6,800
		8700-Grants, Contributions & Other	30,000
	Legislative Branch		
	410-County Council		
		7001-Personal Services	3,325,200
		7200-Contractual Services	144,000
		8000-Supplies & Materials	59,500
		8400-Business & Travel	106,700
		8500-Capital Outlay	20,000
	415-County Auditor		
		7001-Personal Services	2,554,600
		7200-Contractual Services	618,600
		8000-Supplies & Materials	11,500
		8400-Business & Travel	71,400
	420-Board of Appeals		
		7001-Personal Services	417,700

## FY2027 Appropriation Control Schedule

## Fund: General Fund

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Agency	Character	Object	Proposed
		7200-Contractual Services	153,000
		8000-Supplies & Materials	5,700
		8400-Business & Travel	2,000
	Office of Emergency Management		
	303-Office of Emergency Mgt		
		7001-Personal Services	1,629,200
		7200-Contractual Services	212,300
		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	4,719,800
		7200-Contractual Services	1,486,100
		8000-Supplies & Materials	37,600
		8400-Business & Travel	6,300
	135-Billings & Customer Svc		
		7001-Personal Services	5,976,300
		7200-Contractual Services	469,500
		8000-Supplies & Materials	907,800
		8400-Business & Travel	2,900
		8500-Capital Outlay	2,000
	Office of Finance Non-Departme		
	150-Pay-As-You-Go		
		8700-Grants, Contributions & Other	194,000,000
	155-Debt Service		
		7200-Contractual Services	625,000
		8600-Debt Service	147,328,100
	156-Mandated Grants		
		8700-Grants, Contributions & Other	20,376,200
	157-Contrib to Parking Garage Fund		
		8700-Grants, Contributions & Other	170,000
	158-Contrib to IPA Fund		
		8700-Grants, Contributions & Other	733,800
	159-Contribution to Self Insur		
		8700-Grants, Contributions & Other	21,284,700
	160-Contrib to Revenue Reserve		
		8700-Grants, Contributions & Other	3,000,000
	162-Contrib to Retiree Health Ins		
		8700-Grants, Contributions & Other	39,491,300
	163-Contrib to Community Dev		
		8700-Grants, Contributions & Other	270,000
	177-Contrib to Other Fund		
		7200-Contractual Services	30,200
		8700-Grants, Contributions & Other	21,250,000
	Office of the Budget		
	145-Budget & Management Analysis		
		7001-Personal Services	2,419,200
		7200-Contractual Services	70,300
		8000-Supplies & Materials	12,800

## FY2027 Appropriation Control Schedule

## Fund: General Fund

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Agency	Character	Object	Proposed
		8400-Business & Travel	8,500
Office of the Sheriff			
	435-Office of the Sheriff		
		7001-Personal Services	16,222,900
		7200-Contractual Services	1,646,700
		8000-Supplies & Materials	528,400
		8400-Business & Travel	34,300
		8500-Capital Outlay	344,800
Office of the State's Attorney			
	430-Office of the State's Attorney		
		7001-Personal Services	18,445,900
		7200-Contractual Services	175,400
		8000-Supplies & Materials	123,400
		8400-Business & Travel	86,200
		8500-Capital Outlay	24,000
		8700-Grants, Contributions & Other	38,900
Office of Transportation			
	450-Office of Transportation		
		7001-Personal Services	1,946,800
		7200-Contractual Services	8,833,900
		8000-Supplies & Materials	25,600
		8400-Business & Travel	4,600
		8700-Grants, Contributions & Other	900,000
Orphans Court			
	470-Orphans Court		
		7001-Personal Services	200,100
		7200-Contractual Services	100
		8000-Supplies & Materials	3,000
		8400-Business & Travel	8,200
Partnership Children Yth & Fam			
	630-Partnership Children Yth & Fam		
		7001-Personal Services	238,700
		7200-Contractual Services	152,700
		8700-Grants, Contributions & Other	3,584,800
Personnel Office			
	215-Office of Personnel		
		7001-Personal Services	8,266,700
		7200-Contractual Services	2,297,200
		8000-Supplies & Materials	56,000
		8400-Business & Travel	196,100
Planning and Zoning			
	290-Administration		
		7001-Personal Services	4,096,000
		7200-Contractual Services	39,100
		8000-Supplies & Materials	110,500
		8400-Business & Travel	35,200
		8500-Capital Outlay	14,000
		8700-Grants, Contributions & Other	173,600

## FY2027 Appropriation Control Schedule

## Fund: General Fund

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Agency	Character	Object	Proposed
	291-Zoning Division		
		7001-Personal Services	2,393,800
		7200-Contractual Services	96,100
	292-Planning Division		
		7001-Personal Services	3,775,300
		8000-Supplies & Materials	15,700
		8700-Grants, Contributions & Other	55,000
	300-Development		
		7001-Personal Services	3,470,000
Police Department			
	240-Patrol Services		
		7001-Personal Services	100,698,500
		7200-Contractual Services	28,100
		8000-Supplies & Materials	185,800
		8500-Capital Outlay	10,000
	241-Community Services		
		7001-Personal Services	22,904,600
		7200-Contractual Services	488,000
		8000-Supplies & Materials	122,600
		8400-Business & Travel	18,700
	245-Operations & Investigations		
		7001-Personal Services	46,116,300
		7200-Contractual Services	6,168,200
		8000-Supplies & Materials	1,016,400
		8400-Business & Travel	147,100
		8500-Capital Outlay	102,000
		8700-Grants, Contributions & Other	50,000
	250-Admin Services		
		7001-Personal Services	38,783,400
		7200-Contractual Services	17,114,800
		8000-Supplies & Materials	2,512,600
		8400-Business & Travel	513,500
		8500-Capital Outlay	612,800
Public Libraries			35,460,900
Public Works			
	308-Director's Office		
		7001-Personal Services	763,000
		7200-Contractual Services	14,600
		8000-Supplies & Materials	6,400
		8400-Business & Travel	7,000
	310-Bureau of Engineering		
		7001-Personal Services	8,958,200
		7200-Contractual Services	227,600
		8000-Supplies & Materials	50,400
		8400-Business & Travel	16,300
		8500-Capital Outlay	98,300
	315-Bureau of Highways		
		7001-Personal Services	19,699,200
		7200-Contractual Services	12,241,600
		8000-Supplies & Materials	1,623,000

**FY2027 Appropriation Control Schedule**

**Fund: General Fund**

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Agency	Character	Object	Proposed
		8400-Business & Travel	30,900
		8500-Capital Outlay	1,234,500
	Recreation and Parks		
	325-Director's Office		
		7001-Personal Services	3,545,900
		7200-Contractual Services	397,100
		8000-Supplies & Materials	135,100
		8400-Business & Travel	23,700
		8700-Grants, Contributions & Other	522,000
	330-Recreation		
		7001-Personal Services	7,632,900
		7200-Contractual Services	3,236,900
		8000-Supplies & Materials	465,600
		8400-Business & Travel	600
		8500-Capital Outlay	49,000
		8700-Grants, Contributions & Other	1,007,000
	335-Parks		
		7001-Personal Services	11,749,300
		7200-Contractual Services	3,019,200
		8000-Supplies & Materials	711,000
		8400-Business & Travel	11,300
		8500-Capital Outlay	306,500
		8700-Grants, Contributions & Other	347,000
	357-Golf Courses		
		7200-Contractual Services	6,836,800
	560-Child Care		
		7001-Personal Services	538,300
		7200-Contractual Services	15,500
		8000-Supplies & Materials	43,400
	Social Services		
	500-Adult Services		
		7001-Personal Services	2,090,500
		7200-Contractual Services	67,600
		8000-Supplies & Materials	31,500
		8400-Business & Travel	2,000
		8700-Grants, Contributions & Other	1,885,000
	505-Family & Youth Services		
		7001-Personal Services	3,437,600
		7200-Contractual Services	158,700
		8000-Supplies & Materials	53,300
		8400-Business & Travel	8,500
		8700-Grants, Contributions & Other	153,000
	511-Family Preservation		
		7001-Personal Services	196,800
		8000-Supplies & Materials	15,000

## FY2027 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	13,193,400
02000	Parking Garage Spec Rev Fund			
	Central Services			
		180-Facilities Management		
			7200-Contractual Services	289,200
			8000-Supplies & Materials	3,600
			8700-Grants, Contributions & Other	930,000
02010	Rec & Parks Child Care Fund			
	Recreation and Parks			
		560-Child Care		
			7001-Personal Services	6,883,000
			7200-Contractual Services	324,300
			8000-Supplies & Materials	447,800
			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	99,000
			7200-Contractual Services	1,050,000
	Health Department			
		367-Mental Health Agency		
			8700-Grants, Contributions & Other	1,441,700
		551-Behavioral Health Services		
			7001-Personal Services	895,800
			7200-Contractual Services	196,700
			8000-Supplies & Materials	77,800
			8400-Business & Travel	34,800
			8500-Capital Outlay	2,000
			8700-Grants, Contributions & Other	1,851,500
02030	Housing Trust Fund			
	Chief Administrative Office			
		122-Community Development Svcs Cor		
			8700-Grants, Contributions & Other	9,026,000
	Partnership Children Yth & Fam			
		630-Partnership Children Yth & Fam		
			7001-Personal Services	1,087,000
			7200-Contractual Services	1,010,000
			8400-Business & Travel	3,000
02102	<b>Bike,Ped,Trans&amp;Infrastr F-I-L</b>			
	Office of Transportation			
		450-Office of Transportation		
			8700-Grants, Contributions & Other	300,000
02110	Forfeit & Asset Seizure Fnd			

## FY2027 Appropriation Control Schedule

## Fund: Other Funds

Fund	Agency	Character	Object	Proposed
	Office of the Sheriff	621-Sheriff FAST		
			8500-Capital Outlay	9,400
	Police Department	620-Forfeiture & Asset Seizure Exp		
			8500-Capital Outlay	860,000
02120-Community Development Fund	Chief Administrative Office	122-Community Development Svcs Cor		
			8700-Grants, Contributions & Other	8,165,100
02130-Energy Loan Revolving Fund	Central Services	180-Facilities Management		
			8700-Grants, Contributions & Other	175,900
02140-Community Reinvestment/Repair	Chief Administrative Office	122-Community Development Svcs Cor		
			8700-Grants, Contributions & Other	3,630,000
02153-Conference and Visitors	Chief Administrative Office	178-Tourism & Arts		
			8700-Grants, Contributions & Other	4,759,800
02155-Arts Council	Chief Administrative Office	178-Tourism & Arts		
			8700-Grants, Contributions & Other	840,000
02450-Laurel Race Track Comm Ben Fnd	County Executive	105-Laurel Race Track Impact Aid		
			8700-Grants, Contributions & Other	357,200
02460-Video Lottery Local Impact Aid	Community College	--		
			8700-Grants, Contributions & Other	2,050,000
	County Executive	106-VLT Community Grants		
			8700-Grants, Contributions & Other	4,858,000
	Fire Department	265-Operations		
			7001-Personal Services	1,398,000
			8500-Capital Outlay	1,200,000
	Office of Finance Non-Departme	176-Video Lottery Impact Aid		
			8700-Grants, Contributions & Other	5,721,000
	Office of Transportation	450-Office of Transportation		
			7200-Contractual Services	240,000
	Police Department	240-Patrol Services		

## FY2027 Appropriation Control Schedule

## Fund: Other Funds

Fund	Agency	Character	Object	Proposed
			7001-Personal Services	2,326,000
		250-Admin Services		
			7200-Contractual Services	286,000
			8000-Supplies & Materials	88,000
			8500-Capital Outlay	1,021,000
	Public Libraries	--		
			8700-Grants, Contributions & Other	565,000
02480	Public Campaign Financing			
	Chief Administrative Office			
		112-Public Campaign Financing		
			8700-Grants, Contributions & Other	607,000
02800	Nursery Rd Tax Increment Fund			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	5,000
			8600-Debt Service	150,100
			8700-Grants, Contributions & Other	7,562,800
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	1,340,900
			8700-Grants, Contributions & Other	7,954,100
02803	Park Place Tax Increment Fund			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			8700-Grants, Contributions & Other	1,337,000
02804	Arundel Mills Tax Inc Dist			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	35,000
			8600-Debt Service	2,566,400
			8700-Grants, Contributions & Other	9,659,600
02805	Parole TC Dev Dist Tax Inc Fnd			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			8700-Grants, Contributions & Other	15,480,000
02807	Dorchester Specl Tax Dist Fund			
	Office of Finance Non-Departme			
		152-Special Tax Districts		
			7200-Contractual Services	44,700
			8600-Debt Service	1,269,800
02808	National Business Park - North			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		

## FY2027 Appropriation Control Schedule

## Fund: Other Funds

Fund	Agency	Character	Object	Proposed
			7200-Contractual Services	35,000
			8600-Debt Service	1,966,700
			8700-Grants, Contributions & Other	1,146,300
02809-Village South at Waugh Chapel	Office of Finance Non-Departme	151-Tax Increment Districts		
			7200-Contractual Services	20,000
			8600-Debt Service	945,600
			8700-Grants, Contributions & Other	1,707,400
02810-Odenton Town Center	Office of Finance Non-Departme	151-Tax Increment Districts		
			8700-Grants, Contributions & Other	5,000,000
02850-Ag & Wdlnr Prsrvtn Sinking Fnd	Office of Finance Non-Departme	164-IPA Debt Service		
			8600-Debt Service	733,800
04000-Water & Wstwtr Operating Fund	Public Works	310-Bureau of Engineering		
			7001-Personal Services	3,721,000
			7200-Contractual Services	618,700
			8000-Supplies & Materials	111,800
			8400-Business & Travel	14,500
			8500-Capital Outlay	50,000
		665-Water & Wstwtr Operations		
			7001-Personal Services	47,698,600
			7200-Contractual Services	39,496,200
			8000-Supplies & Materials	15,216,200
			8400-Business & Travel	299,200
			8500-Capital Outlay	2,419,200
			8700-Grants, Contributions & Other	19,534,200
		670-Water & Wstwtr Finance & Admin		
			7001-Personal Services	2,744,900
			7200-Contractual Services	5,288,800
			8000-Supplies & Materials	205,300
			8400-Business & Travel	12,400
			8500-Capital Outlay	2,300
			8700-Grants, Contributions & Other	13,965,000
04200-Water & Wstwtr Sinking Fund	Public Works	675-Water & Wstwtr Debt Service		
			7200-Contractual Services	220,000
			8600-Debt Service	88,626,100
			8700-Grants, Contributions & Other	530,000
04300-Waste Collection Fund	Public Works	705-Waste Mgmt. Services		

## FY2027 Appropriation Control Schedule

## Fund: Other Funds

Fund	Agency	Character	Object	Proposed
			7001-Personal Services	10,266,300
			7200-Contractual Services	66,853,500
			8000-Supplies & Materials	782,500
			8400-Business & Travel	23,500
			8500-Capital Outlay	2,277,500
			8600-Debt Service	6,444,900
			8700-Grants, Contributions & Other	6,868,200
04390-Solid Waste Assurance Fund				
	Public Works			
		705-Waste Mgmt. Services		
			8700-Grants, Contributions & Other	920,000
04600-Watershed Protection & Restor				
	Inspections and Permits			
		285-Inspection Services		
			7001-Personal Services	1,575,200
			7200-Contractual Services	81,200
			8000-Supplies & Materials	8,500
	Public Works			
		720-Watershed Protection & Restor		
			7001-Personal Services	7,927,800
			7200-Contractual Services	5,288,300
			8000-Supplies & Materials	111,800
			8400-Business & Travel	20,700
			8500-Capital Outlay	2,700
			8600-Debt Service	16,568,100
			8700-Grants, Contributions & Other	1,865,300
05050-Self Insurance Fund				
	Central Services			
		795-Risk Management		
			7001-Personal Services	2,484,300
			7200-Contractual Services	28,624,600
			8000-Supplies & Materials	178,400
			8400-Business & Travel	26,800
			8500-Capital Outlay	2,500
			8700-Grants, Contributions & Other	278,000
05100-Health Insurance Fund				
	Personnel Office			
		226-Health Costs		
			7001-Personal Services	132,686,200
			7200-Contractual Services	904,400
			8000-Supplies & Materials	15,400
			8400-Business & Travel	2,600
			8700-Grants, Contributions & Other	5,213,300
05200-Garage Working Capital Fund				
	Central Services			
		825-Vehicle Operations		

## FY2027 Appropriation Control Schedule

## Fund: Other Funds

Fund	Agency	Character	Object	Proposed
			7001-Personal Services	7,665,200
			7200-Contractual Services	1,946,300
			8000-Supplies & Materials	12,883,200
			8400-Business & Travel	43,100
			8500-Capital Outlay	23,700
			8700-Grants, Contributions & Other	455,800
05300	Garage Vehicle Replacement Fnd			
	Central Services			
		830-Vehicle Replacement		
			7200-Contractual Services	40,000
			8500-Capital Outlay	16,271,900
			8700-Grants, Contributions & Other	42,300
06260	Circuit Court Special Fund			
	Circuit Court			
		460-Disposition of Litigation		
			8400-Business & Travel	165,000
06286	Two Rivers Special Taxing Dist			
	Office of Finance Non-Departme			
		152-Special Tax Districts		
			7200-Contractual Services	89,700
			8600-Debt Service	1,746,600
06287	Arundel Gateway			
	Office of Finance Non-Departme			
		152-Special Tax Districts		
			7200-Contractual Services	63,800
			8600-Debt Service	721,000
06375	Inmate Benefit Fund			
	Detention Center			
		408-Inmate Benefit Fnd Expenditure		
			8700-Grants, Contributions & Other	1,315,500
06550	Reforestation Fund			
	Inspections and Permits			
		285-Inspection Services		
			7001-Personal Services	379,200
			7200-Contractual Services	126,000
			8400-Business & Travel	5,000
			8700-Grants, Contributions & Other	930,000
09000	Library Fund			
	Public Libraries			
		--		
			7001-Personal Services	32,084,500
			7200-Contractual Services	2,289,200
			8000-Supplies & Materials	4,904,800
			8400-Business & Travel	151,500
			8500-Capital Outlay	133,100
09400	AA Workforce Dev Corp Fund			
	Chief Administrative Office			
		124-Workforce Development Corp.		
			8700-Grants, Contributions & Other	2,000,000

**FY2027 Appropriation Control Schedule**

**Fund: Grants Special Revenue Fund**

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Agency	Character	Object	Proposed
Animal Services			
	255-Animal Services		
		7200-Contractual Services	2,000
		8000-Supplies & Materials	3,000
Central Services			
	165-Administration		
		7001-Personal Services	2,000
Chief Administrative Office			
	111-Equity and Human Rights		
		7001-Personal Services	209,200
		7200-Contractual Services	38,000
		8000-Supplies & Materials	29,700
		8400-Business & Travel	10,000
Circuit Court			
	460-Disposition of Litigation		
		7001-Personal Services	1,448,300
		7200-Contractual Services	287,800
		8000-Supplies & Materials	108,400
		8400-Business & Travel	22,100
Department of Aging			
	366-ADA		
		7001-Personal Services	1,000
		7200-Contractual Services	294,400
		8000-Supplies & Materials	20,400
		8400-Business & Travel	500
	375-Senior Centers		
		7001-Personal Services	444,100
		7200-Contractual Services	27,100
		8000-Supplies & Materials	918,100
	380-Aging & Disability Resource Ct		
		7001-Personal Services	864,400
		7200-Contractual Services	82,500
		8000-Supplies & Materials	28,300
		8400-Business & Travel	800
	390-Long Term Care		
		7001-Personal Services	499,600
		7200-Contractual Services	1,513,600
		8000-Supplies & Materials	178,200
		8400-Business & Travel	20,800
Detention Center			
	405-Admin/Support Service		
		7001-Personal Services	647,100
		7200-Contractual Services	514,300
Fire Department			
	260-Planning & Logistics		
		7001-Personal Services	100
	265-Operations		
		8000-Supplies & Materials	11,500
		8400-Business & Travel	21,800
Health Department			

**FY2027 Appropriation Control Schedule**

**Fund: Grants Special Revenue Fund**

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Agency	Character	Object	Proposed
	535-Administration & Operations		
		7001-Personal Services	1,494,400
	540-Disease Prevention & Mgmt		
		7001-Personal Services	3,279,200
		7200-Contractual Services	48,000
		8000-Supplies & Materials	19,100
		8700-Grants, Contributions & Other	14,100
	545-Environmental Health Services		
		7001-Personal Services	719,900
	550-School Health & Support		
		7001-Personal Services	3,000
	551-Behavioral Health Services		
		7001-Personal Services	8,713,900
		7200-Contractual Services	2,842,100
		8000-Supplies & Materials	2,000
		8700-Grants, Contributions & Other	160,100
	555-Family Health Services		
		7001-Personal Services	4,694,500
		7200-Contractual Services	1,687,700
		8000-Supplies & Materials	25,900
	Information Technology		
	206-Office of Info. Technology		
		7200-Contractual Services	1,000
	Inspections and Permits		
	285-Inspection Services		
		7001-Personal Services	1,000
	Office of Emergency Management		
	303-Office of Emergency Mgt		
		7001-Personal Services	456,700
		7200-Contractual Services	356,200
		8000-Supplies & Materials	129,900
		8400-Business & Travel	112,200
		8500-Capital Outlay	29,500
	Office of the State's Attorney		
	430-Office of the State's Attorney		
		7001-Personal Services	555,900
	Office of Transportation		
	450-Office of Transportation		
		7001-Personal Services	621,700
		7200-Contractual Services	4,964,200
		8000-Supplies & Materials	20,000
		8400-Business & Travel	27,500
		8700-Grants, Contributions & Other	1,000
	Partnership Children Yth & Fam		
	630-Partnership Children Yth & Fam		
		7001-Personal Services	2,329,600
		7200-Contractual Services	540,500
		8700-Grants, Contributions & Other	1,032,000
	Planning and Zoning		

**FY2027 Appropriation Control Schedule**

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**Fund: Grants Special Revenue Fund**

Agency	Character	Object	Proposed
	290-Administration		
		7200-Contractual Services	471,000
Police Department	240-Patrol Services		
		7001-Personal Services	994,000
		7200-Contractual Services	8,200
		8000-Supplies & Materials	55,000
		8400-Business & Travel	56,400
		8500-Capital Outlay	38,400
	245-Operations & Investigations		
		7001-Personal Services	4,400
		8000-Supplies & Materials	1,000
		8500-Capital Outlay	600
	250-Admin Services		
		7001-Personal Services	1,672,000
		7200-Contractual Services	43,000
		8000-Supplies & Materials	72,000
		8400-Business & Travel	20,100
		8500-Capital Outlay	718,900
Public Works	665-Water & Wstwr Operations		
		8500-Capital Outlay	1,000
Social Services	505-Family & Youth Services		
		7001-Personal Services	302,900
		7200-Contractual Services	39,400
		8000-Supplies & Materials	15,500

## FY2027 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	513,500
		8761-Pay-as-you-Go	9,302,700
	2302-Impact Fees-Schools, Dist2		
		8735-Other Inter-Fund Reimbursement	56,300
		8761-Pay-as-you-Go	2,488,000
	2303-Impact Fees-Schools, Dist3		
		8735-Other Inter-Fund Reimbursement	121,700
		8761-Pay-as-you-Go	0
	2304-Impact Fees-Schools, Dist4		
		8735-Other Inter-Fund Reimbursement	52,300
	2305-Impact Fees-Schools, Dist5		
		8761-Pay-as-you-Go	0
	2306-Impact Fees-Schools, Dist6		
		8761-Pay-as-you-Go	1,600,000
	2307-Impact Fees-Schools, Dist7		
		8735-Other Inter-Fund Reimbursement	53,100
		8761-Pay-as-you-Go	0
	2308-Impact Fees-Highway, Dist1		
		8735-Other Inter-Fund Reimbursement	42,300
		8761-Pay-as-you-Go	31,450,300
	2309-Impact Fees-Highway, Dist2		
		8735-Other Inter-Fund Reimbursement	200
		8761-Pay-as-you-Go	11,744,100
	2310-Impact Fees-Highway, Dist3		
		8735-Other Inter-Fund Reimbursement	35,100
		8761-Pay-as-you-Go	5,133,900
	2311-Impact Fees-Highway, Dist4		
		8735-Other Inter-Fund Reimbursement	8,900
		8761-Pay-as-you-Go	43,669,100
	2312-Impact Fees-Highway, Dist5		
		8735-Other Inter-Fund Reimbursement	10,600
		8761-Pay-as-you-Go	830,600
	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	161,500
		8761-Pay-as-you-Go	2,593,000