

Approved Current Expense Budget and Budget Message



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Steuart Pittman
County Executive

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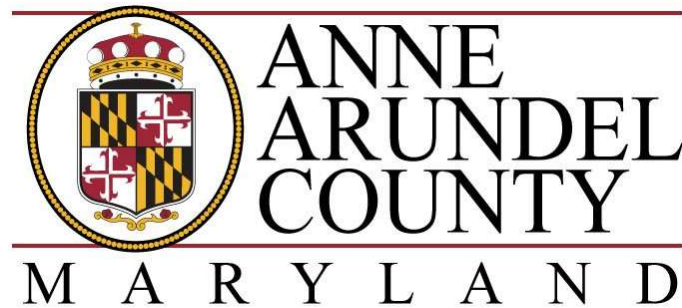
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Executive Director

Christopher P. Morill

Date: **11/5/2025**

Table of Contents

FY2027 Approved Budget

BUDGET MESSAGE

County Executive Budget Message	i
Long Term Goals	1
Budget Overview	4
Financial Policies.....	20
Financial Summaries	22
Position Summary	32
Operating Budget Highlights.....	45
Capital Budget Highlights.....	46

CURRENT EXPENSE BUDGET

Revenue Section

Revenue Summary – General Fund.....	49
Revenue Summary – Other Funds	66
Revenue Detail – General Fund	74
Revenue Detail – Other Funds.....	84

Expenditure Section

Legislative Branch	
County Council (County Auditor & Board of Appeals).....	94
Executive Branch	
County Executive	101
Office of Law	105
Office of Administrative Hearings.....	111
<u>Administrative Core Group</u>	
Chief Administrative Officer	114
Office of Central Services.....	127
Office of Finance.....	142
Office of Finance (Non-Departmental).....	149
Office of Budget.....	167
Office of Personnel	173
Office of Information Technology	180
Office of Transportation.....	186
State Agencies (treated as part of Executive Branch for funding and service coordination)	
Board of Education.....	192
Community College	196
Public Libraries	198

<u>Land Use and Environment Core Group</u>	
Office of Planning and Zoning	201
Department of Inspections and Permits	210
Department of Public Works	221

<u>Human Services Core Group</u>	
Department of Aging & Disabilities	241
Department of Recreation and Parks	251
Health Department	263
Department of Social Services	275
Department of Animal Services.....	282

Public Safety Core Group

Police Department	288
Fire Department	299
Department of Detention Facilities	307
Office of Emergency Management.....	319

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

Circuit Court.....	325
Orphans' Court.....	329
Office of the State's Attorney.....	332
Office of the Sheriff	335
Board of License Commissioners	342
Board of Supervisors of Elections	345
Cooperative Extension Service	349

Other

Ethics Commission.....	351
Partnership for Children, Youth & Families	355

Glossary	359
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APPENDIX

Annual Report, Water and Wastewater Operating Fund	362
Listing of Long-Term Contracts.....	366
Grants Listing.....	374
General Fund and Other Major Funds Long Range Planning	439
Capital Project Summaries.....	440
Debt Affordability	446
Summary of Proposed vs. Approved Budget-Operating	453
Summary of Proposed vs. Approved Budget-Capital	455
ABAO and Amendments	456

Budget Message County Executive Address

FY2027 Approved Budget



Office of the County Executive
Steuart Pittman

A House In Good Order
Fiscal Year 2027 Budget Address
May 1, 2026

I want to begin by thanking the County Council for the invitation to present in person my FY27 Budget Proposal.

I also want to thank all of the residents and public servants who are here in the Council Chambers, or are listening online, for your engagement in this process.

I will start with what I said at each of our eight Budget Town Halls in January and February.

"Budgets are a statement of values and strategy. The seven that came before this one demonstrate a belief that government matters. Our schools, our public safety, our environment, our health, and the people who live here all benefit when we invest in effective government."

I will note that I was deliberate in describing government spending, and by extension the taxes that we pay, as investments.

The value, therefore, is not in the act of spending, but in the return delivered, the return on the health and the wellness of our residents.

I and the leaders of the departments and institutions that this budget funds are prepared to assist the County Council in its evaluation of those returns.

"This is the last budget that I will present as County Executive, and my commitment is to remain fiscally disciplined, to continue seeking the wisdom of our residents, and to prioritize opportunities for those among us who have too often been left behind.

"We enter this process with the highest bond ratings, the highest reserves, the greatest infrastructure investments, and the strongest workforce this county has ever had. This final budget must leave for the next administration a house in good order."

That's a pledge I take seriously. I don't know who will be at the helm of the administration that presents the next four county budgets, but I want whoever it is to succeed.

Our budgeting and fiscal discipline over the last seven-and-a-half years has impressed our bond rating agencies. S&P, Moody's, and Fitch all notified us recently that for the fourth year in a row we have accomplished what only 1.5% of the 3,143 counties in the United States have done - three triple A ratings.

We didn't do that by reducing services to our residents. We expanded them. We grew our economy, and we pursued diversity, equity, inclusion, environmental justice, and opportunity for all.

This budget projects an impressive two and a half billion dollars in revenues and two and a half billion dollars in the kind of spending that delivers a return.

I will not pretend, however, that it delivers the economic justice that our families deserve. That will be possible only when the leaders we elect at the federal level find the courage to disobey their political donors, to fairly tax the excessive wealth that has accumulated in the hands of our oligarchy, and invest that money in our people and their infrastructure.

If they look to this microcosm of America, they will see a model worth studying. A place where communities chose to engage, leaders chose to listen, and progress was launched.

I am proud of what we've achieved, and I am proud of what this budget delivers.

It's all right here in this 436-page operating budget, this 564-page capital budget, and in a searchable format at aacounty.org/budget.

My job today is to identify highlights, things that have been part of our public discourse and that impact our future. I'll sort them as best I can in the essential buckets of Health and Human Services, Public Safety, Land Use and Government Operations, Education, and Capital Improvements.

Budget Message

County Executive Address

FY2027 Approved Budget

Health and Human Services is what I have recently referred to as Protecting Our People, a category where the federal government led in the past, but where President Trump has pledged to push responsibility down to local governments, so that he can spend more on his wars.

For us, food comes first. We need it to meet the needs of a growing number of families, so this budget delivers on a request by our Food Bank and its network of pantries to increase support from \$1.5 to \$2 million dollars. Thank you to Leah Paley, her Food Bank team, and all of their allies in the battle against hunger for identifying the need and demanding that it be met.

Next is the defense of our families. This budget doubles the funding for our Office of Multicultural Affairs' Family Protection Initiative, to assist households that are victims of the ICE mass deportation campaign, with legal assistance and crisis support services. Thank you to OMA Director Alison Flores and the advocates and service providers for making this work happen.

If these dollar amounts for food and family defense are not enough, we will, with Council approval, add to it from the \$5 million in unallocated funds that this budget holds back for our Office of Emergency Management Federal Disaster Preparedness and Recovery Program.

For Medicaid recipients who, after the midterm elections, will be desperately attempting to hold onto their health coverage in the face of that Big Beautiful Bill's assault by red tape, this budget proposes five new Medicaid navigator positions in the Department of Health. I want to thank Dr. Tonii Gedin and her team for planning in advance for what we know is coming.

And for those whose benefits are cut, we propose two new case managers to work in the Department of Health REACH program. Their job is to connect volunteer and discounted medical providers with what will be a growing number of uninsured patients.

The most promising antipoverty initiative in our county this year has been Brooklyn Park's launch of ENOUGH. It's the Engaging Neighborhoods, Organizations, Unions, Government, and Households model launched by Governor Moore to end child poverty where it's most concentrated. The initial funds are coming from the state, but it is attracting private investment and will produce measurable results that support our economy.

Our program has outpaced others across the state because our extraordinary Partnership for Children, Youth, and Families under the leadership of Dr. Pam Brown has been setting the stage for years in the four parts of our county with the highest concentrations of poverty, calling it Communities of Hope.

To ensure that the Partnership continues this work, we propose funding with county dollars the five grant-funded positions that oversee the 49-person agency's programs.

A key to the transition that Brooklyn Park residents seek is the interruption of local violence. Our Health Department work with Cure Violence Global is delivering that interruption in Eastport and Severn, so we are proposing to expand the program to Brooklyn Park. That investment will not only save lives, but it will deliver economic activity where it's needed most.

For our seniors, this budget adds funds to the Nutrition Assistance Program. For homeless youth, it funds the Hip Hop House. For our neighbors returning from incarceration, it funds Turnaround Thursday. And while this does not fit into the category of human services, we have proposed funding a new adoption coordinator position at Animal Services.

These health and human service investments create opportunity where before it was lacking, but none of that works if our communities are not safe.

We have done important work to grow our public safety agencies, but have been motivated not so much by studies from industry consultants telling us how big our agencies should be, but by achievable proposals from our chiefs and directors that directly address the needs of our residents. This budget does exactly that, once again.

For police, we propose nine new positions: a new forensics examiner, a new middle school SRO to backfill a transfer to Severn Run High School, a new position to keep up with growing demand at Central Records, and most importantly, six new positions to fully staff the third daily shift at the place where crime scenes are watched, officers are informed in real time, and safety is delivered to our officers and our residents - Chief Awad and her team's state-of-the-art Real Time Information Center.

For our Fire Department, we propose 21, yes 21, new firefighter positions to fully staff Chief Wolford's top priority, complete staffing for a new Fire Truck on the Annapolis Neck and South County. It's the largest single-year staffing increase we've made without federal support.

We are also working with the City of Annapolis to jointly fund a new EMS Peak Medic Post that serves both our jurisdictions.

Budget Message County Executive Address

FY2027 Approved Budget

I want to commend both our Sheriff, Everett Sesker, and our Detention Superintendent, Chris Klein, for outstanding work in filling vacant positions over the last two years, and for their creative staffing solutions to address the needs of their departments.

And to our State's Attorney, Anne Colt Leites, thank you for not only operating all of these last seven-and-a-half years in the fiscally disciplined manner that you promised, but also for securing millions in outside grant funds and providing your attorneys the training and supervision that delivers your winning record in the courtroom.

And finally, I must recognize the professionalization and trusted coordination that keeps coming from our Office of Emergency Management and Director Preeti Emrick, as they coordinate our responses and lead the planning for our Joint 911 Call Center. This budget for the first time fully funds the cabinet-level OEM Director position from county general funds.

Public safety is a team effort in Anne Arundel County, and it's a team we can all be proud of.

The same is true in land use and government operations. The work of our planners, public works, recreation and parks, libraries, central services, permitting, IT, and all of our basic government operations are and must be integrated. They are the stewards of our land and the managers of our place.

We are protecting the natural spaces that nurture us, with recent acquisitions at Glebe Heights by the South River, Saltworks Creek near the Severn, the Looper Property on the Magothy, and with an accelerated pace of agricultural and woodland preservation contracts.

This budget proposal adds Rec and Parks staffing for management of these properties, as well as for the new Edgewater Community Center and Lake Waterford Indoor Tennis Facility. We should all thank Director Jessica Leys and her Department of Fun for their outstanding stewardship of these facilities and lands.

To facilitate efficiency in the regulation of both private and public development, where we said in Plan2040 that we want it to take place, this budget funds our new Capital Program Optimization Initiative - with four positions at DPW, contractual assistance at Inspections and Permits, and a new position at Central Services.

We've all been frustrated by the time it takes to build things in our county, and because this program was designed by the people who do the work, it directly addresses the bottlenecks in the process.

Thank you to DPW Director Karen Henry and all the people around her for building and maintaining this infrastructure.

We had a pretty deep freeze this winter, and when it thawed, well, we got a heavy dose of potholes. That's why you'll notice a one-time boost of \$458,000 in our road repair fund. Just call 311, and they'll get to it as quickly as they can.

In the interest of protecting and remembering our historic structures and lands, we have proposed the conversion of two cultural resources contractual positions at Planning and Zoning to merit PINs.

Among their tasks will be overseeing a contract that is in this budget to prepare our application to the National Register of Historic Places for Crownsville Hospital Memorial Park.

Like many members of this County Council, and like many of our county residents, I believe that our public schools are the best investment that we can make in our future.

I support these investments because I read Dr. Bedell's impact reports. They show that we paid teachers more and we filled our vacancies. We complied with the Blueprint mandate to invest in Community Schools, the ones with the highest concentrations of poverty, and those are the schools where test scores are rising the fastest.

Our schools encouraged more of our kids to take PSATs, SATs, and AP classes, and our PSAT, SAT and AP scores went up. We build new facilities, and students thrive in them. We offer bus drivers higher pay and bonuses, and they get our kids to school.

It's not just money that makes the difference. It's the wise investment of the money in the people who produce the results.

Before telling you what we will deliver this year for the half of our budget that goes to AACPS, I will share the story of how we got there.

I was warned by the Budget Office that state formulas would work against us this year, and that the Board of Education would be making a request far outside what projected resources could deliver.

I said that I understood, but that under no circumstances would I return to the years before my term in office, when teachers were denied step increases and given cost of living adjustments consistently below those of other county bargaining units.

Budget Message

County Executive Address

FY2027 Approved Budget

County support for AACPS during the four years before I took office grew an average of only \$17 million annually.

During the last three years, the increase was \$46.7, \$47.8, and \$52 million dollars. That's when we started to see a return on our investment.

About a month ago, I met with a group of teachers in my office. Most were from elementary schools and some were special ed. They described life in their classrooms and the difficult personal choices they had made to keep showing up for our students.

Their message was consistent with what I had heard from Dr. Bedell, from Board members, and at Budget Town Halls, but it was more detailed. More real. It solidified my commitment to deliver all that I could, not just in compensation, but also in staff support.

A week or two later, I got what we call a strawman - spreadsheets to consider - with a 2% COLA for teachers and none of the special ed positions that AACPS had requested. It wasn't enough.

We had already agreed to two-and-a-quarter percent COLAs with some other county bargaining units, so we needed some revenue to fund educators. That's where it gets interesting.

During the tax revolts of the early 1990s, Anne Arundel County voters passed a charter amendment that imposed on us a property tax cap. Its formula actually requires us to lower our tax rate in some years, even when the cost of providing services goes up.

I'm not alone in believing that it's wrong for voters in one generation to mandate for a future generation that they can't choose to pay for their own government services. Former County Executives from both political parties have privately shared this view with me, and the Maryland General Assembly created an exemption allowing counties to tax above locally imposed property tax caps, as long as the funds generated support education.

Allowing the cap to set our rates this year would reduce our revenues by about \$15 million. Instead, we're striking a balance that delivers more of what our educators need, while still lowering taxes.

This budget proposal keeps our progressive income tax rates exactly where they are, and lowers our property tax rate to 96.8 cents per \$100. That is .6 cents over the cap

but .9 cents below the rate that we pay today. As always, I'm open to working with the Council to get this balance right.

This budget may well be the only one in the state of Maryland this year that cuts taxes, but it increases our investment in Anne Arundel County Public Schools by \$20.8 million more than last year's \$52 million record, for a total year-over-year increase of \$72.8 million.

That investment gets all of our AACPS bargaining units their step increase plus a 2.25% COLA to match what the rest of our county public servants are getting. And it funds all Blueprint requirements, all contract and charter school commitments, a \$13 million additional contribution to the health care fund, and it creates 26 new desperately needed special education positions.

We know that Anne Arundel County Public Schools will continue to deliver the return that our county residents are looking for, because they employ the best damn educators on the planet.

For homeowners whose state-issued assessments exploded in recent years, please note that this budget keeps our 2% homestead exemption in place. Any annual increase in value over 2% on the home you live in will not be taxed by the county.

Finally, let's talk about the Capital Budget, our investments in the infrastructure that will serve us for many years, the investments that we often borrow to pay for, by selling bonds.

In my very first meeting with the Budget Office as a new County Executive, I learned about the enormous backlog of unfunded infrastructure projects - things like new schools, roads, libraries, community college buildings, parks, fire and police stations, and basic public works.

My predecessor recognized the problem, so he grew the capital program by extending our borrowing terms from twenty to thirty years, and in his last capital budget exceeded spending affordability.

I was given a choice of either scaling back our investments or creating a dedicated revenue source to grow the program. We and four members of the County Council chose the revenue option. We created the Permanent Public Improvements program, our PPI, funded with a one-tenth of one percent increase in our income tax rate.

Budget Message County Executive Address

FY2027 Approved Budget

You all know about all of the incredibly impactful facilities that moved forward as a result of that decision, because you approved each and every one of them, sometimes with unanimous votes.

But the other part of the story is that we managed to deliver all of those things while never exceeding affordability. That's important. And it's fundamental to my promise of leaving a house in good order.

But it's not an easy feat. Doing it this year meant some good projects didn't get funded, or got postponed, but I am thrilled to announce that we were able to:

- Keep all of our *major* projects in the plan
- Move up funding by 3 years for the Arundel Fire Station
- Add funding for volunteer fire station repairs and improvements
- Fund the concept design for a new Animal Shelter
- Fund the new Northern Police Station
- Add funding for Crofton Skate Park
- Get design underway for recreation facilities and housing with supportive services at Crownsville Hospital Memorial Park
- Fund the next phase of planning for the Regional Agricultural Center at the Lothian Grain Elevator Site
- Put funding in place for new College Parkway safety improvements
- Fund Anne Arundel Community College Science and Math Building Renovations
- Transfer close to \$60 million within the DPW utility fund to divert wastewater flow from the Patapsco Treatment Plant to our own county facilities to the south in the interest of lifting a devastating moratorium on new allocations and protecting the Patapsco River.
- And last but definitely not least, in addition to keeping pace with the School Construction Master Plan, we have added funding for the first of two much-needed Field Houses at Arundel and Chesapeake High Schools.

I will close with gratitude. Working with each of you over the last seven and a half years, we have improved services, created opportunity, engaged residents in democracy, and confronted threats. Our budgets have been the foundation of that work.

We have not always agreed with one another, and on some matters we probably never will.

But we work with respect - respect for the rules that were established by those who came before us, respect for the institution we serve, and a desire to make it more effective, not weaker.

And when I say we, I mean myself, our County Council, our public servants, and our neighbors.

Our ability in this county to celebrate our common interests and navigate our disagreements sets an example, an example our nation needs in these troubled times.

Our County Council will take this budget proposal, conduct its own public hearings, and make improvements, just as it has in each of the last seven budgets.

But this eighth budget is for me the most important. It is with this budget that I am able to leave for my successor and for our residents what I promised - a house in good order, a foundation from which we can truly 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 <https://www.aacounty.org/openarundel/openperformance/departments/>.

The County is constantly seeking to improve operations and services measuring performance 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 more than 400 performance measures shown in the budget represent only a portion of the many measures used to facilitate the management of the various functions of government.

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 budget document as accomplishments and objectives. These 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. Anne Arundel County launched ArundelStat, the performance management and data analytics team in FY 2020. 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/>

FY2027 Approved Budget

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 which can be accessed at <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 at <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 the 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.

FY2027 Approved Budget

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 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

FY2027 Approved Budget

Long Term Goals by Agency or Department

Departments and State Agencies	1	2	3	4	5	6	7	8
Legislative Branch	✓	✓	✓	✓	✓	✓	✓	✓
County Executive	✓	✓	✓	✓	✓	✓	✓	✓
Office of Law				✓				
Office of Administrative Hearings			✓	✓				
Chief Administrative Officer	✓	✓	✓	✓	✓	✓	✓	✓
Office of Central Services	✓	✓	✓	✓	✓	✓		
Office of Finance				✓				
Office of the Budget	✓	✓	✓	✓	✓	✓	✓	✓
Office of Personnel				✓				
Office of Information Technology	✓	✓	✓	✓	✓	✓	✓	✓
Office of Transportation				✓	✓			
Board of Education	✓			✓			✓	✓
Community College	✓			✓		✓	✓	✓
Libraries	✓			✓				
Office of Planning and Zoning	✓		✓	✓	✓	✓		✓
Department of Inspections and Permits		✓	✓	✓		✓		✓
Department of Public Works	✓	✓	✓	✓	✓	✓	✓	✓
Department of Aging and Disabilities		✓		✓	✓		✓	
Department of Recreation and Parks			✓	✓				✓
Health Department		✓	✓	✓		✓	✓	
Department of Social Services				✓			✓	
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

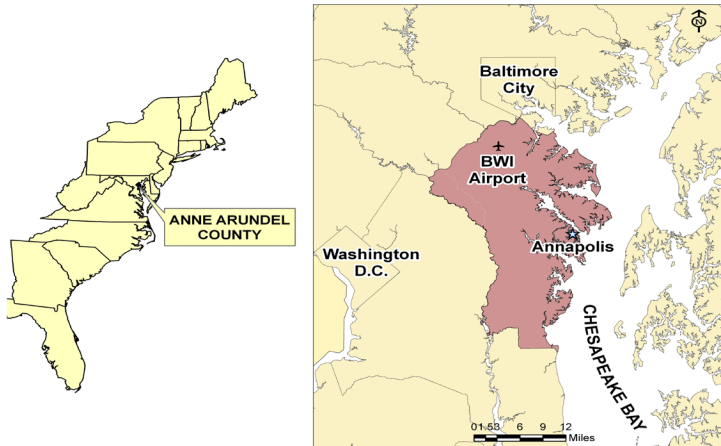
Budget Overview

FY2027 Approved Budget

Anne Arundel County Overview

Anne Arundel County Geography

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. It stretches about 36 miles from north to south. 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 of the Chesapeake Bay to approximately 300 feet in the northern part. The area of the County is 416 square miles.



Annapolis (2020 population 40,812), the County's seat as well as the capital of Maryland, remains the County's largest incorporated area. The county's largest unincorporated places include Glen Burnie (72,891 2020 population), Severn (57,118), and Odenton (42,947).

Local History

Maryland was home to several different native tribes when English settlers arrived in the seventeenth century. The Algonquian-speaking peoples of the Chesapeake Bay region included the Nanticoke, Piscataway, Assateagues and Pocomokes. Susquehannocks were expanding their hunting and trapping territories into the portion of Anne Arundel County north of the Patuxent

River. In 1608 the English explorer Captain John Smith landed at Sillery Bay and Gibson Island in modern Anne Arundel County. Cecil Calvert, the second Lord Baltimore, founded the Maryland colony in 1634.

In the decades following European contact and colonization, the native populations were reduced by disease, warfare, and alcohol. Colonists founded the Town of Providence (later Annapolis) in 1649. The next year, the colony designated the area as "Annarundel County"). In 1694-95, the colony's capital moved from St. Mary's City to Anne Arundel Town, which was then renamed Annapolis.

The first General Assembly under independence met in Annapolis in 1777 and the US Congress met in the State House in Annapolis for nine months in 1783 and 1784. The Congress accepted George Washington's resignation as Commander-in-Chief, and ratified the Treaty of Paris ending the Revolutionary War.

The US Naval School was founded in Annapolis in 1845. In 1848 it was renamed the US Naval Academy. During the Civil War, Union troops occupied Annapolis. Maryland was not covered by the 1863 Emancipation Proclamation, but abolished slavery in 1864.

Economic Shifts and Land Use

The County's early economy relied on agriculture, including large tobacco plantations with workforces of enslaved African-Americans and also on smaller farms producing a variety of grains, fruits and vegetables with a combination of free and enslaved labor.

In the twentieth century, industrialization, population growth, and improvements in transportation caused the County's economy to shift from agriculture to suburban residential and commercial uses. In 1930 ferry service started across the Chesapeake Bay from Annapolis to Kent Island. The first span of the Chesapeake Bay Bridge opened in 1952, and the second span in 1973. Friendship Airport opened in 1950. It is now Baltimore-Washington International Thurgood Marshall Airport, Maryland's largest airport.

The County's economy is now driven by its proximity to the Baltimore and Washington employment centers; military installations at the US Naval Academy complex and Fort Meade, which houses the US cyber command

Budget Message
Budget Overview

and the National Security Agency, Marshall BWI Airport, the two major medical centers.

Anne Arundel County’s first zoning ordinance was adopted in 1952. It focused on designating agricultural zones, with pockets of residential development and with a few areas designated for commercial and industrial development. Subsequent master plans continued to expand residential areas and employment areas, reflecting the shift of the County from primarily agricultural to a more suburban character. Over the decades, new state and local requirements addressed environmental quality, “smart growth,” and adequate public facilities. The latest General Development Plan (“Plan 2040”), adopted in 2021, emphasized environmental sustainability, new and improved infrastructure, strategic development, and equitable promotion of affordable housing options.

Demographics

With a population exceeding 600,000 people, Anne Arundel County is the fourth largest jurisdiction in Maryland. As of July 2024, 61% of Anne Arundel’s population identifies as white, non-Hispanic; 20% as African-American; 11% as Hispanic or Latino; and 4% as two or more races. The median age of persons in the County is 39.8 years old.

According to the U.S. Census Bureau’s 2018-2022 American Community Survey (ACS) 5-Year Estimates, 44.1% of the County’s population has obtained a bachelor’s degree or higher. Anne Arundel County Public Schools enrolled 85,025 students in grades pre-K through 12 as of September 2024 and there are 126 public schools.

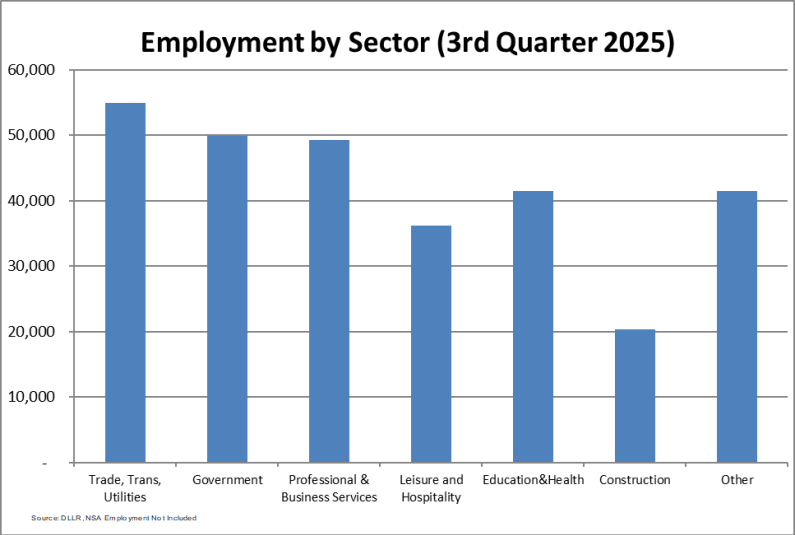
In 2024, there were nearly 240,000 housing units in the County. Owner-occupied housing comprised 69.5% of the units, and renters comprising just over 24%.

Income and Employment

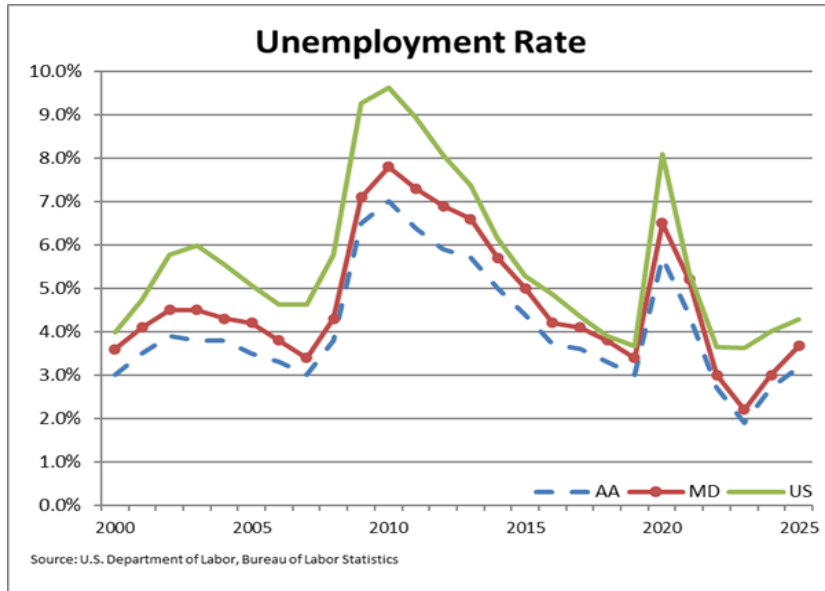
Anne Arundel County’s per capita personal income was \$87,614 in 2024, 10.5% above that of the State. Higher incomes have helped fuel higher home prices. The County’s 2025 median home sales price rose to \$498,000, 15.5% higher than that of the State.

FY2027 Approved Budget

Employment averaged just over 306,000 workers in 2025, a decline of 3,000, or 1%, from 2024. The County’s employment mix is diverse with Trade, Transportation and Utilities; Government; and Professional and Business Services registering as the largest sectors. The leading private employers in the County are Northrup Grumman, an aerospace and defense technology company; Southwest Airlines; and the Anne Arundel Health System (see <http://aaedc.org/business/county-profile/top-employers/>).



As a result of the strength of the local economy, the County’s unemployment rate has remained low. In 2025, for example, the unemployment rate in the County was 3.2%, which compares to a state average of 3.7% and a national rate of 4.3%.



Attractions and Amenities

With more than 534 miles of coastline, the County is known for boating and water sports, fishing, crabbing, water skiing, sailing and swimming. Annapolis serves not only as a government center, but also as the focus of boating and tourism for the Chesapeake Bay region. There are numerous parks, natural areas, and hiker-biker trails.

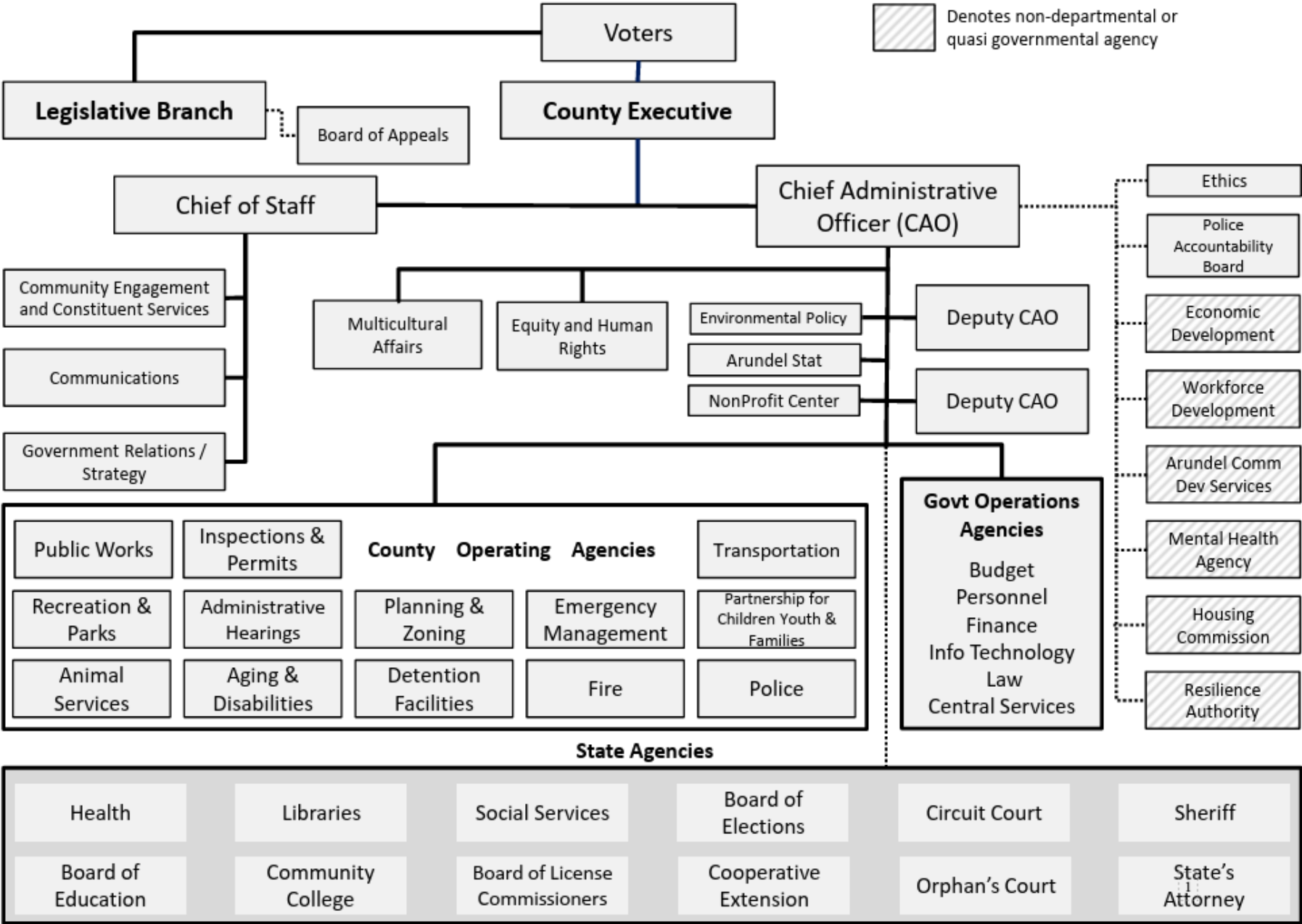
Other important attractions include the Maryland Live! Casino and Historic London Town and Gardens, a colonial port city turned interpretive village and native garden.

Form of Government

Prior to 1964, Anne Arundel County was administered by a Board of County Commissioners, but the state legislature has the power to enact and change local laws. In 1964, the County established self-government under a County Charter, with an elected Executive and Council. The County Executive is elected at-large to serve a four-year term. Lawmaking power is vested in the County Council, which consists of seven members elected by district for four-year terms.

The County provides a comprehensive range of services, including police and fire protection; recreation and parks; planning and zoning; water, wastewater, solid waste, and stormwater services; and street construction and maintenance.

Anne Arundel County, Maryland



Budget Message
Budget Overview

FY2027 Approved Budget

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 FY 2027 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 \$189.9 million by the end of FY 2027.

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 2012	\$5.4	FY 2020	\$9.0
FY 2013	\$1.1	FY 2021	\$5.2
FY 2014	\$21.2	FY 2022	\$20.8
FY 2015	\$6.4	FY 2023	\$25.3
FY 2016	\$6.0	FY 2024	\$28.9
FY 2017	\$2.2	FY 2025	\$13.0
FY 2018	\$5.3	FY 2026 (est)	\$9.0
FY 2019	\$6.8	FY 2027 (est)	\$7.1

Budget Message Budget Overview

FY2027 Approved Budget

Budget Process

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

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

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

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

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

Phase 1: Departmental Preparation and Affordability Recommendation

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

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

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

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

Phase 2: Review and Recommendation

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

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

Budget Message Budget Overview

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.

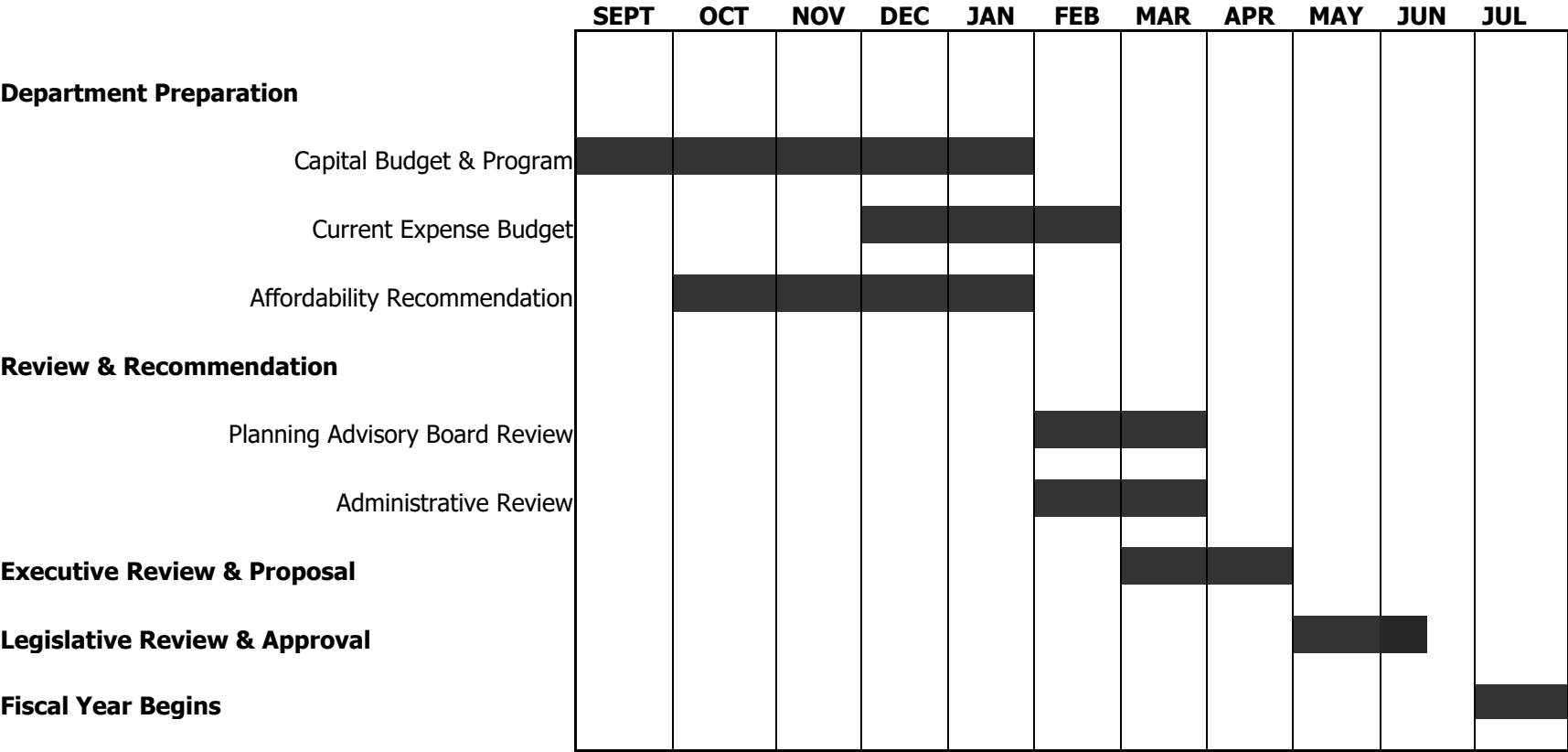
By Charter, the County Council may reduce, but not increase, budgets for County departments. State law permits the County Council to increase or reduce the Board of Education budget. However, the total amount of the County budget cannot exceed the total amount of the County Executive's proposed budget. 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.

FY2027 Approved Budget

Amendment to the Budget

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

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



Budget Message Budget Overview

Funds

Fund Accounting

Fund accounting is at the heart of government finances. 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

FY2027 Approved Budget

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

Governmental Funds

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

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

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

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

Unbudgeted Funds

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

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

Budget Message Budget Overview

FY2027 Approved Budget

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

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

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

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

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

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

Departmental Assignments of Other Funds

	County Executive	Chief Admin. Office	Central Services	Finance (non-deptl)	Personnel	Inspections & Permits	Public Works	Rec & Parks	Police	Sheriff	Detention Facilities	Health Department	Circuit Court	Partnership Children Youth & Families	Transportation
Enterprise Funds															
Child Care								✓							
Water & Wastewater Operating Fund							✓								
Water & Wastewater Sinking Fund							✓								
Waste Collection Fund							✓								
Solid Waste							✓								
Watershed Protection and Restoration Fund						✓	✓								
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		✓											✓		
Bike,Ped,Trans&Infrastr F-I-L															✓
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 Campiagn Financing		✓													
Circuit Court Special Fund												✓			
Inmate Benefit										✓					
Reforestation						✓									
Workforce Development		✓													
Impact Fees				✓											
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

Budget Message
Budget Overview

FY2027 Approved Budget

Pension Fund

The County has established a proprietary pension system for County employees and affiliated groups. The employee contribution requirements for each employer defined benefit plan in the Retirement System are set by County legislation. The County's annual contribution is based on annual actuarial valuations. The table below provides the actuarial assumptions, funding methods and contributions related to the calendar year 2025 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 2027, the County continues to fund the actuarially recommended amounts for the four plans:

Employees' Plan (including Library)	\$59,889,233
Police Plan	\$48,654,512
Fire Plan	\$43,165,285
Detention and Sheriffs Plan	\$12,970,946
Total	\$164,679,976

	Employees'	Police Service	Fire Service	Detention Officers'	
	Retirement Plan	Retirement Plan	Retirement Plan	and Deputy Sheriffs'	Total
	Retirement Plan	Retirement Plan	Retirement Plan	Retirement Plan	
Total pension liability	\$ 1,255,866,962	\$ 1,054,342,125	\$ 993,017,370	\$ 285,772,795	\$ 3,588,999,252
Plan fiduciary net position	(831,561,614)	(759,021,830)	(756,857,698)	(208,412,470)	(2,555,853,612)
Plan net pension liability	\$ 424,305,348	\$ 295,320,295	\$ 236,159,672	\$ 77,360,325	\$ 1,033,145,640
Plan fiduciary net position as a percentage of the total pension liability	66.21%	71.99%	76.22%	72.93%	71.21%

Note to schedule	Source is actuarial data based on preliminary financials.
Actuarial assumptions	The total pension liability was determined by an actuarial valuation as of December 31, 2024 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, 2025 valuation reports. The most recent Experience and Assumption Study was conducted in 2018 for the period 2012 to 2016.
Inflation	3.00%
Salary increases	3.00%
Investment rate of return	3.00%
Mortality Scale	3.00%
	Rates vary by participant age for each Plan.
	7.00%, net of pension plan investment expense, including inflation for each Plan.
	Employee'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.

Source: FY 2025 Annual Comprehensive Financial Report, page 93.

Budget Message Budget Overview

FY2027 Approved Budget

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.

Actuarially Determined Contribution (ADC) increased from \$31.9 million in FY 2026 to \$32.9 million in FY 2027. The FY 2027 ADC is \$6.3 million less than the expected benefit payments of \$39.2 million. The ADC has increased primarily due to updated per capita costs and healthcare cost trend assumptions.

Budget Message Budget Overview

FY2027 Approved Budget

Accounting

GAAP Basis of Accounting

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

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

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

Budgetary Basis of Accounting

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

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

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

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

Budgetary Fund Balance

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

One-Time Revenues

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

Budget Message
Budget Overview

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 6/30/2025:

	General Bonds	Water and Wastewater
Relevant Limitation percentages	5.2%/13%	5.6%/14%
Charter imposed limitation	\$6,017,254,699	\$5,981,200,694
Bonded debt outstanding		
Long-term serial bonds	1,332,269,541	839,021,501
Long-term serial bonds, WPRF	171,683,518	0
Bonded Debt for PPI Purchases	120,420,950	0
Long-term serial bonds, Solid Waste	52,655,991	0
Tax increment bonds	47,215,000	0
Installment Purchase Agreements	13,385,000	0
Total	\$1,737,630,000	\$839,021,501
Legal debt margin	\$4,279,624,699	\$5,142,179,193

FY2027 Approved Budget
Statement of Long-Term Outstanding Debt

General Improvements Bonds	1,478,183,541
Solid Waste Bonds	57,255,991
Water and Wastewater Utility Bonds	947,511,501
Installment Purchase Agreements	13,385,000
State & Federal Loans	1,277,239
Tax Increment Bonds	47,215,000
WPRF Bonds	187,765,518
PPI Bonds	132,504,950
Total Debt Outstanding	2,732,593,790

Source: FY 2025 ACFR, April 2026 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	FY2025 Actual	FY2026 Estimate	FY2027		
			Total	Principal	Interest
General Fund					
- General County	58,588,027	62,380,800	68,424,400	36,096,100	32,328,300
- Board of Education	77,603,031	70,408,800	68,202,000	41,135,300	27,066,700
- Community College	7,258,858	7,824,000	8,990,200	5,106,200	3,884,000
- Golf Course	1,676,500	960,500	761,500	586,500	175,000
General Fund Total	145,126,416	141,574,100	146,378,100	82,924,100	63,454,000
Enterprise Funds					
Water Debt Service	25,489,397	28,616,700	30,739,200	16,952,000	13,787,200
Wastewater Debt Service	52,326,664	54,109,900	57,266,900	29,554,400	27,712,500
Solid Waste	5,929,601	6,407,600	6,444,900	3,954,000	2,490,900
Watershed Protection & Restor	13,425,730	16,138,400	16,568,100	8,547,500	8,020,600
Fiduciary and Special Debt Service Funds					
IPA Debt Service	736,030	735,000	733,800	20,000	713,800
PPI Fund	10,714,030	12,335,500	13,193,400	7,199,500	5,993,900
Tax Increment Financing and Special Tax District Funds					
Nursery Rd Tax Increment	149,275	154,200	150,100	135,000	15,100
West Cnty Dev Dist Tax Inc	1,285,200	1,320,400	1,340,900	1,280,000	60,900
Farmingtn Vlg Spc Tax Dist	902,000	0	0	0	0
Arundel Mills Tax Inc Dist	2,457,050	2,505,700	2,566,400	2,375,000	191,400
Dorchester Specl Tax Dist Fund	1,172,625	1,243,500	1,269,800	1,269,800	0
National Business Park - North	1,882,188	1,927,000	1,966,700	1,255,000	711,700
Village South at Waugh Chapel	949,931	948,200	945,600	575,000	370,600
Two Rivers Special Taxing	3,673,356	1,791,100	1,746,600	1,746,600	0
Arundel Gateway	722,750	763,000	721,000	721,000	0
	266,942,244	270,570,300	282,031,500	158,508,900	123,522,600

Budget Message Financial Policies

FY2027 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 total operating expenditures. The Solid Waste Fund shall endeavor to have a fund balance of 10% of operating revenue.

Budget Message Financial Policies

FY2027 Approved Budget

Capital Budget

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

Measure	Guideline	
	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	\$4,038	\$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 \$3,943 to \$4,038 based on the January 2026 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	FY2026 Original	FY2026 Estimate	FY2027 Budget	Inc (Dec) from Orig.
General Fund	\$2,401,061,300	\$2,420,310,000	\$2,577,129,400	\$176,068,100
Other Funds	\$848,349,600	\$746,922,100	\$895,702,200	\$47,352,600
BOE Component Unit	\$1,780,552,200	\$1,786,964,962	\$1,869,329,900	\$88,777,700
AACC Component Unit	\$185,697,900	\$176,695,615	\$197,141,400	\$11,443,500
AACPL Component Unit	\$38,326,600	\$38,268,600	\$39,621,900	\$1,295,300
Special Benefit Districts	\$23,707,800	\$23,707,800	\$24,444,100	\$736,300
Total Operating Budget (with duplication)	\$5,277,695,400	\$5,192,869,077	\$5,603,368,900	\$325,673,500
(See pages 24 & 25)				
Less Duplicate Appropriations				
GF Contr to BOE	\$981,557,700	\$981,557,700	\$1,054,948,500	\$73,390,800
GF Contr to AACC	\$51,992,800	\$51,992,800	\$54,389,000	\$2,396,200
GF Contr to Library	\$34,292,400	\$34,292,400	\$35,519,700	\$1,227,300
GF Contr to Whitmore	\$170,000	\$170,000	\$170,000	\$0
GF Contr to IPA	\$735,000	\$735,000	\$733,800	-\$1,200
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	\$27,122,600	\$33,821,100	\$31,594,600	\$4,472,000
- Health Fund	\$128,442,900	\$130,638,100	\$138,821,900	\$10,379,000
- Garage Working Capital Fund	\$20,596,700	\$20,103,400	\$23,017,300	\$2,420,600
- Garage Vehicle Replacement	\$14,706,000	\$14,906,900	\$16,354,200	\$1,648,200
Pro Rata Share/Interfund Reimbursements				
- Whitmore Garage	\$30,000	\$30,000	\$30,000	\$0
- Child Care Fund	\$1,214,900	\$1,214,900	\$1,214,900	\$0
- Utility Opns Fund	\$14,133,900	\$14,133,900	\$15,037,600	\$903,700
- Utility Debt Serv Funds	\$530,000	\$530,000	\$530,000	\$0
- Solid Waste Fund	\$4,929,800	\$4,929,800	\$4,896,200	-\$33,600
- Watershed Protections and Res Fund	\$1,841,600	\$1,841,600	\$1,865,300	\$23,700
- SIF Fund	\$278,000	\$278,000	\$278,000	\$0
- Health Ins Fund	\$5,117,900	\$5,117,900	\$5,213,300	\$95,400
- 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	\$13,980,800	\$15,850,500	\$15,980,700	\$1,999,900
TIF Districts Contrib to GF	\$48,075,900	\$44,589,500	\$44,847,200	-\$3,228,700
Total "Unduplicated" Operating Budget	\$3,927,178,400	\$3,835,367,477	\$4,156,908,600	\$229,730,200

Add FY2027 Capital Budget: \$771,554,908

Less FY2027 PayGo \$250,149,100

Total Unduplicated Comprehensive Budget: \$4,678,314,408

Comparative Summary of Revenues and Expenditures - All Funds

Type/Object	FY2025 Actual	FY2026 Original	FY2026 Rev/Est	FY2027 Est/Bdgt	Inc (Dec) from Orig.
Revenue					
General Fund	2,273,520,798	2,235,298,800	2,384,419,200	2,367,061,200	131,762,400
Revenue Reserve Fund	13,021,176	5,700,000	9,000,000	6,719,500	1,019,500
Other Funds	745,873,205	745,501,100	763,464,300	787,338,600	41,837,500
BOE - County Contribution	929,281,000	981,557,700	981,557,700	1,054,948,500	73,390,800
BOE - Local Sources	89,848,973	100,552,028	120,273,162	94,441,384	(6,110,644)
BOE - State Grants	555,433,458	598,058,800	598,642,800	616,853,700	18,794,900
BOE - Federal Grants	109,200,814	84,692,400	86,491,300	86,980,300	2,287,900
AACC - County Contribution	50,827,800	51,992,800	51,992,800	54,389,000	2,396,200
AACC - VLT Impact Aid Fund	1,700,000	1,700,000	1,700,000	1,700,000	0
AACC - State of Maryland	43,202,843	43,559,700	43,635,272	44,860,500	1,300,800
AACC - Tuition & Fees	38,936,338	39,981,500	41,024,051	42,486,600	2,505,100
AACC - Other College	2,051,536	1,762,000	3,756,847	5,582,600	3,820,600
AACC - Auxiliary & Other	29,702,057	42,392,300	34,586,645	43,813,100	1,420,800
Library - County Contribution	31,998,400	34,292,400	34,292,400	35,519,700	1,227,300
Library - VLT Impact Aid Fund	550,000	646,100	550,000	565,000	(81,100)
Library - State Aid	3,117,038	3,234,100	3,234,100	3,359,100	125,000
Library - Fees, Fines, Collections	201,255	154,000	177,000	178,100	24,100
Special Benefit Districts	0	11,597,000	11,597,000	12,200,400	603,400
Total Revenues	4,918,466,691	4,982,672,728	5,170,394,577	5,258,997,284	276,324,556
Expenditures					
Personal Services	897,440,465	954,095,300	962,841,600	1,007,764,100	53,668,800
Contractual Services	296,096,288	303,198,700	315,789,500	325,311,700	22,113,000
Supplies & Materials	48,790,333	50,264,900	51,518,800	52,856,300	2,591,400
Business & Travel	3,016,443	4,003,800	3,510,300	3,579,400	(424,400)
Capital Outlay	32,822,373	34,467,200	33,059,500	37,681,600	3,214,400
Debt Service	267,438,390	270,977,300	272,020,300	283,601,500	12,624,200
Grants, Contrib. & Other	1,480,568,757	1,632,403,700	1,528,492,100	1,762,037,000	129,633,300
BOE Categories	1,699,136,471	1,780,552,200	1,786,964,962	1,869,329,900	88,777,700
AACC Categories	164,786,997	185,697,900	176,695,615	197,141,400	11,443,500
AACPL Categories	36,591,156	38,326,600	38,268,600	39,621,900	1,295,300
Special Benefit Districts	0	23,707,800	23,707,800	24,444,100	736,300
Total Expenditures	4,926,687,672	5,277,695,400	5,192,869,077	5,603,368,900	325,673,500
			(see pg. 22 & 24)	(see pg. 22 & 24)	
Net use of (contribution to)					
Budgetary Fund balance:	8,220,981	295,022,672	22,474,500	344,371,616	
<i>General Fund</i>	9,281,254	160,062,500	26,890,800	203,348,700	
<i>All Others</i>	(1,060,273)	134,960,172	(4,416,300)	141,022,916	
<i>Net Use of Fund Balance</i>	8,220,981	295,022,672	22,474,500	344,371,616	

Summary of Changes in Budgetary Fund Balance - All Funds

	Fund Balance as of 6/30/25	FY2026 Estimate		Fund Balance as of 6/30/26	FY2027 Budget		Fund Balance as of 6/30/27
		Revenues	Expenditures		Revenues	Expenditures	
General Fund							
General Fund	251,700,744	2,384,419,200	2,420,310,000	215,809,900	2,367,061,200	2,577,129,400	5,741,700
Revenue Reserve Fund	173,741,038	9,000,000	0	182,741,038	6,719,500	0	189,460,538
Enterprise Funds							
Water & Wstwrtr Operating	39,832,584	131,011,800	142,009,300	28,835,100	144,300,100	151,398,300	21,736,900
Water & Wstwrtr Sinking Fund	198,590,767	76,058,400	84,076,600	190,572,600	92,247,100	89,376,100	193,443,600
Waste Collection Fund	10,882,094	85,204,600	85,651,600	10,435,100	92,512,200	93,516,400	9,430,900
Rec & Parks Child Care Fund	61,441	8,440,300	8,370,000	131,700	9,037,400	8,905,000	264,100
Internal Service Funds							
Self Insurance Fund	(5,041,080)	44,077,100	33,821,100	5,214,900	32,034,400	31,594,600	5,654,700
Health Insurance Fund	13,352,723	131,114,800	130,638,100	13,829,400	138,821,900	138,821,900	13,829,400
Garage Working Capital Fund	7,340,001	18,601,800	20,103,400	5,838,400	22,734,500	23,017,300	5,555,600
Garage Vehicle Replacement	1,516,810	15,188,600	14,906,900	1,798,500	15,571,900	16,354,200	1,016,200
Special Debt Service / Fiduciary Funds							
Ag & WdlnD Prsrvtn Sinking Fund	0	735,000	735,000	0	733,800	733,800	0
Special Revenue Funds							
Parking Garage Spec Rev Fund	1,041,118	410,000	270,500	1,180,600	410,000	1,222,800	367,800
Forfeit & Asset Seizure Fnd	509,649	1,200,000	250,000	1,459,600	509,400	869,400	1,099,600
Perm Public Imp Fund	0	21,750,000	12,335,500	9,414,500	21,600,000	13,193,400	17,821,100
Solid Waste Financial Assurance Fund	25,331,545	1,954,100	1,672,000	25,613,600	1,690,300	920,000	26,383,900
Housing Trust Fund	4,211,106	10,805,200	13,849,000	1,167,300	10,403,000	11,126,000	444,300
Public Campaign Financing	0	1,500,000	268,000	1,232,000	250,000	607,000	875,000
Laurel Race Track Comm Ben	91,246	357,200	447,700	700	357,200	357,200	700
Inmate Benefit Fund	1,640,160	1,567,400	1,461,600	1,746,000	1,079,000	1,315,500	1,509,500
Reforestation Fund	5,123,167	480,000	2,120,600	3,482,600	480,000	1,440,200	2,522,400
AA Workforce Dev Corp Fund	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0
Community Development Fund	0	8,159,700	8,159,700	0	8,165,100	8,165,100	0
Circuit Court Special Fund	419,206	100,000	60,000	459,200	120,000	165,000	414,200
Watershed Protections and Restoration Fur	40,030,908	28,783,800	32,834,600	35,980,100	28,923,100	33,449,600	31,453,600
Video Lottery Impact Aid Fund	2,450,969	18,443,600	18,889,600	2,005,000	18,436,600	19,753,000	688,600
Impact Fee Fund	142,565,741	26,045,300	1,199,500	167,411,500	19,384,700	122,376,400	64,419,800
Conference & Visitors Bur Hotel/Motel		4,666,500	4,666,500	0	4,759,800	4,759,800	0
Arts Council Hotel/Motel		823,500	823,500	0	840,000	840,000	0
Opioid Abatement Special Revenue Fund	12,012,463	1,994,400	3,812,800	10,194,100	4,493,100	5,649,300	9,037,900
Community Reinvestment/Repair Fund	5,563,083	245,000	852,700	4,955,400	3,630,000	3,630,000	4,955,400
Bike,Ped,Trans & Infrastr fund	618,826	0	0	618,800	100,000	300,000	418,800
Grants Fund	(16,386,636)	58,703,100	59,911,200	(17,594,700)	48,786,500	48,786,500	(17,594,700)
Energy Loan Revolving Fund	309,239	0	120,000	189,200	0	175,900	13,300
Tax Increment Financing and Special Tax District Funds							
Tax Increment Financing Districts	0	59,026,000	56,588,000	2,438,000	58,991,900	56,946,900	4,483,000
Special Tax Districts	N.A.	4,017,100	4,017,100	N.A.	3,935,600	3,935,600	N.A.

Summary of Changes in Budgetary Fund Balance - All Funds

	Fund Balance as of 6/30/25	FY2026 Estimate		Fund Balance as of 6/30/26	FY2027 Budget		Fund Balance as of 6/30/27
		Revenues	Expenditures		Revenues	Expenditures	
Special Community Benefit/Waterway Improvement/Erosion Control Districts							
aggregate	N.A.	11,597,000	23,707,800	N.A.	12,200,400	24,444,100	N.A.
Component Units							
Board of Education (BOE)	35,841,351	1,786,964,962	1,786,964,962	35,841,400	1,853,223,884	1,869,329,900	19,735,384
Community College (AACC)	18,885,518	176,695,615	176,695,615	18,885,500	192,831,800	197,141,400	14,575,900
Public Libraries (AACPL)	215,603	38,253,500	38,268,600	200,500	39,621,900	39,621,900	200,500
Totals		5,170,394,577	5,192,869,077		5,258,997,284	5,603,368,900	
		(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 FY27 Budget, the projected revenues and estimated fund balance exceed expenditures by \$5.8 million in order to retain a modest surplus to address unforeseen fiscal impacts from new federal policies.

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, \$4.0 million in FY26 and \$3.0 million in FY27. The FY2027 Budget limit is 8%, which is approximately \$189.9 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.

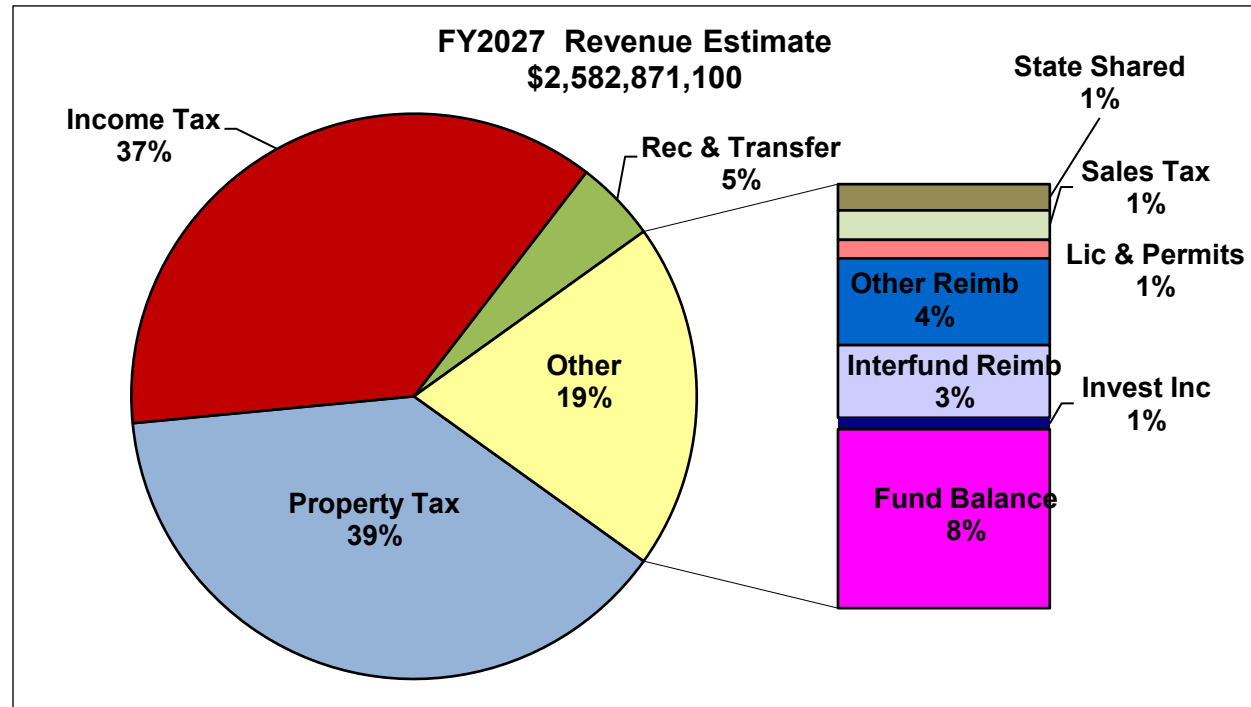
The negative fund balance in the Grants Fund indicates a grant reimbursement is pending (i.e., "receivable").

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	FY2025 Actual	FY2026 Original	FY2026 Revised	FY2027 Estimate	Inc (Dec) from Orig.
General Property Taxes	925,574,617	957,615,800	965,879,200	996,439,600	38,823,800
Local Income Tax	889,445,727	857,154,000	980,000,000	954,911,000	97,757,000
State Shared Revenue	30,397,656	31,055,100	31,393,100	31,609,700	554,600
Recordation and Transfer Taxes	119,554,895	120,000,000	120,000,000	120,000,000	0
Local Sales Taxes	32,583,586	37,874,300	35,400,000	35,467,000	(2,407,300)
Licenses and Permits	20,631,802	23,695,500	22,153,700	22,153,700	(1,541,800)
Investment Income	45,395,487	14,000,000	37,400,000	14,000,000	0
Fees for Serv and Other Rev	119,585,168	105,590,500	105,309,600	104,944,200	(646,300)
Interfund Recoveries	90,351,858	88,313,600	86,883,600	87,536,000	(777,600)
Total County Revenue	2,273,520,798	2,235,298,800	2,384,419,200	2,367,061,200	131,762,400
Fund Balance Available (Generated)	22,302,430	165,762,500	35,890,800	215,809,900	50,047,400
Total	2,295,823,228	2,401,061,300	2,420,310,000	2,582,871,100	181,809,800



Comparative Statement of Expenditures - General Fund

Department/Agency	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget	Inc (Dec) from Original	
					\$	%
Legislative Branch						
Legislative Branch	6,632,763	7,308,400	6,017,100	7,489,900	181,500	2.5%
Executive Branch						
County Executive	2,983,583	3,249,500	3,082,700	3,435,000	185,500	5.7%
Office of Law	5,994,258	6,580,800	6,642,900	6,917,800	337,000	5.1%
Office of Administrative Hearings	466,789	517,600	517,600	543,500	25,900	5.0%
Administrative Core Group						
Chief Administrative Officer	13,024,527	45,475,200	31,707,300	30,846,800	(14,628,400)	-32.2%
Office of Central Services	35,069,872	37,209,500	37,799,400	41,912,000	4,702,500	12.6%
Office of Finance	12,730,183	13,581,900	14,339,900	13,608,300	26,400	0.2%
Office of Finance (Non-Departmental)	426,350,260	393,179,200	409,617,500	448,906,400	55,727,200	14.2%
Office of the Budget	2,063,499	2,382,300	2,307,300	2,510,800	128,500	5.4%
Office of Personnel	9,387,021	9,862,700	10,076,200	10,816,000	953,300	9.7%
Office of Information Technology	38,718,078	43,412,500	42,375,600	45,746,600	2,334,100	5.4%
Office of Transportation	10,327,190	11,600,500	11,600,500	11,710,900	110,400	1.0%
Board of Education	929,281,000	981,557,700	981,557,700	1,054,948,500	73,390,800	7.5%
Community College	50,827,800	51,992,800	51,992,800	54,389,000	2,396,200	4.6%
Libraries	31,998,400	34,292,400	34,292,400	35,519,700	1,227,300	3.6%
Land Use and Environment Core Group						
Office of Planning and Zoning	12,631,525	13,648,800	13,548,900	14,274,300	625,500	4.6%
Department of Inspections and Permits	18,120,343	19,383,500	20,080,900	21,568,200	2,184,700	11.3%
Department of Public Works	45,052,684	41,215,900	50,971,100	44,971,000	3,755,100	9.1%
Human Services Core Group						
Department of Aging and Disabilities	10,055,638	10,958,500	10,958,500	12,026,800	1,068,300	9.7%
Department of Recreation and Parks	35,469,498	37,914,000	37,445,000	40,594,100	2,680,100	7.1%
Health Department	56,553,805	59,404,200	59,772,600	61,528,500	2,124,300	3.6%
Department of Social Services	7,332,272	7,797,400	7,797,400	8,099,500	302,100	3.9%
Partnership for Children, Youth & Families	2,587,300	2,806,900	2,856,900	3,976,200	1,169,300	41.7%
Department of Animal Services	0	4,876,600	4,848,800	5,281,800	405,200	8.3%
Public Safety Core Group						
Police Department	217,185,791	224,677,600	227,655,600	237,593,400	12,915,800	5.7%
Fire Department	198,437,131	212,328,800	214,867,400	227,754,600	15,425,800	7.3%
Department of Detention Facilities	66,204,573	69,023,200	70,297,000	71,322,000	2,298,800	3.3%
Office of Emergency Management	1,394,654	1,836,200	1,836,200	1,957,800	121,600	6.6%
State Agencies						
Circuit Court	7,701,891	8,319,500	8,431,800	9,008,800	689,300	8.3%
Orphans' Court	192,617	214,300	214,300	211,400	(2,900)	-1.4%
Office of the State's Attorney	16,436,043	18,022,500	17,967,400	18,893,800	871,300	4.8%
Office of the Sheriff	15,567,896	17,712,800	17,510,000	18,777,100	1,064,300	6.0%
Board of License Commissioners	1,074,878	1,191,400	1,191,400	1,282,600	91,200	7.7%
Board of Supervisors of Elections	7,375,134	6,893,200	7,498,900	8,050,600	1,157,400	16.8%
Cooperative Extension Service	285,036	302,400	302,400	307,400	5,000	1.7%
Other						
Ethics Commission	309,298	330,600	330,600	348,300	17,700	5.4%
	2,295,823,228	2,401,061,300	2,420,310,000	2,577,129,400	176,068,100	7.3%

Comparative Statement of Revenues - Other Funds

	FY2025 Actual	FY2026 Original	FY2026 Revised	FY2027 Estimate	Inc (Dec) from Orig.
Enterprise Funds					
Water & Wstwtr Operating Fund	128,656,398	131,321,300	131,011,800	144,300,100	12,978,800
Water & Wstwtr Sinking Fund	73,316,909	78,140,900	76,058,400	92,247,100	14,106,200
Waste Collection Fund	79,350,669	85,139,700	85,204,600	92,512,200	7,372,500
Rec & Parks Child Care Fund	8,147,586	8,573,200	8,440,300	9,037,400	464,200
Internal Service Funds					
Self Insurance Fund	27,250,781	26,070,300	44,077,100	32,034,400	5,964,100
Health Insurance Fund	121,923,131	128,442,900	131,114,800	138,821,900	10,379,000
Garage Working Capital Fund	20,313,161	18,534,500	18,601,800	22,734,500	4,200,000
Garage Vehicle Replacement Fnd	12,709,632	14,455,500	15,188,600	15,571,900	1,116,400
Fiduciary & Special Debt Service Funds					
Ag & WdlnD Prsrvtn Sinking Fnd	921,790	735,000	735,000	733,800	(1,200)
Special Revenue Funds					
Parking Garage Spec Rev Fund	709,837	455,600	410,000	410,000	(45,600)
Forfeit & Asset Seizure Fnd	474,281	409,400	1,200,000	509,400	100,000
Perm Public Imp Fund	22,023,815	21,750,000	21,750,000	21,600,000	(150,000)
Public Campaign Financing	1,000,000	1,500,000	1,500,000	250,000	(1,250,000)
Solid Waste Financial Assurance Fund	1,739,473	1,534,100	1,954,100	1,690,300	156,200
Housing Trust Fund	11,662,101	10,800,000	10,805,200	10,403,000	(397,000)
Laurel Race Track Comm Ben Fnd	413,418	357,200	357,200	357,200	0
Inmate Benefit Fund	1,670,578	868,000	1,567,400	1,079,000	211,000
Reforestation Fund	1,868,078	480,000	480,000	480,000	0
AA Workforce Dev Corp Fund	2,752,077	2,000,000	2,000,000	2,000,000	0
Community Development Fund	4,993,566	8,159,700	8,159,700	8,165,100	5,400
Circuit Court Special Fund	118,291	120,000	100,000	120,000	0
Watershed Protection and Restoration Fund	29,178,285	29,003,300	28,783,800	28,923,100	(80,200)
Video Lottery Impact Aid Fund	18,436,609	18,436,600	18,443,600	18,436,600	0
Impact Fee Fund	22,032,561	18,459,000	26,045,300	19,384,700	925,700
Grants Fund	74,363,589	63,872,800	58,703,100	48,786,500	(15,086,300)
Conference & Visitors Bur Hotel/Motel	4,075,656	5,071,900	4,666,500	4,759,800	(312,100)
Arts Council Hotel/Motel	719,233	895,100	823,500	840,000	(55,100)
Opioid Abatement Special Revenue Fund	7,582,156	3,761,300	1,994,400	4,493,100	731,800
Community Reinvestment/Repair Fund	3,092,152	1,500,000	245,000	3,630,000	2,130,000
Bike,Ped,Trans & Infrastr Fund	147,882	0	0	100,000	100,000
Energy Loan Revolving Fund	179,226	0	0	0	0
Tax Increment Financing and Special Tax District Funds					
Tax Increment Financing Districts	60,022,516	60,636,700	59,026,000	58,991,900	(1,644,800)
Special Tax Districts	4,027,768	4,017,100	4,017,100	3,935,600	(81,500)
	745,873,205	745,501,100	763,464,300	787,338,600	41,837,500

Comparative Statement of Expenditures - Other Funds

	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget	Inc (Dec) from Orig.
Enterprise Funds					
Water & Wstwtr Operating	125,488,565	138,897,200	142,009,300	151,398,300	12,501,100
Water & Wstwtr Sinking Fund	78,789,464	83,035,600	84,076,600	89,376,100	6,340,500
Waste Collection Fund	81,732,058	87,231,800	85,651,600	93,516,400	6,284,600
Rec & Parks Child Care Fund	8,158,304	8,477,000	8,370,000	8,905,000	428,000
Internal Service Funds					
Self Insurance Fund	26,050,153	27,122,600	33,821,100	31,594,600	4,472,000
Health Insurance Fund	130,698,165	128,442,900	130,638,100	138,821,900	10,379,000
Garage Working Capital Fund	18,556,287	20,596,700	20,103,400	23,017,300	2,420,600
Garage Vehicle Replacement	13,396,188	14,706,000	14,906,900	16,354,200	1,648,200
Fiduciary & Special Debt Service Funds					
Ag & Wldnd Prsrvtm Sinking	736,030	735,000	735,000	733,800	(1,200)
Special Revenue Funds					
Parking Garage Spec Rev Fund	374,494	307,400	270,500	1,222,800	915,400
Forfeit & Asset Seizure Fnd	0	259,400	250,000	869,400	610,000
Perm Public Imp Fund	10,714,030	12,335,500	12,335,500	13,193,400	857,900
Public Campaign Financing	0	1,250,000	268,000	607,000	(643,000)
Solid Waste Financial Assurance Fund	0	1,672,000	1,672,000	920,000	(752,000)
Housing Trust Fund	7,500,000	13,849,000	13,849,000	11,126,000	(2,723,000)
Laurel Race Track Comm Ben	460,844	447,700	447,700	357,200	(90,500)
Inmate Benefit Fund	1,333,812	1,309,200	1,461,600	1,315,500	6,300
Reforestation Fund	1,983,155	2,120,600	2,120,600	1,440,200	(680,400)
AA Workforce Dev Corp Fund	2,752,077	2,000,000	2,000,000	2,000,000	0
Community Development Fund	8,180,444	8,159,700	8,159,700	8,165,100	5,400
Circuit Court Special Fund	108,475	165,000	60,000	165,000	0
Watershed Protection and Restoration Fund	29,033,012	32,633,100	32,834,600	33,449,600	816,500
Video Lottery Impact Aid Fund	17,976,596	18,985,700	18,889,600	19,753,000	767,300
Impact Fee Fund	15,303,548	103,554,800	1,199,500	122,376,400	18,821,600
Grants Fund	77,909,645	63,872,800	59,911,200	48,786,500	(15,086,300)
Conference & Visitors Bur Hotel/Motel	4,075,656	5,071,900	4,666,500	4,759,800	(312,100)
Arts Council Hotel/Motel	719,233	895,100	823,500	840,000	(55,100)
Opioid Abatement Special Revenue Fund	4,114,669	5,166,500	3,812,800	5,649,300	482,800
Community Reinvestment/Repair Fund	1,143,600	852,800	852,700	3,630,000	2,777,200
Bike,Ped,Trans & Infrastr Fund	0	0	0	300,000	300,000
Energy Loan Revolving Fund	330,000	120,000	120,000	175,900	55,900
Tax Increment Financing and Special Tax District Funds					
Tax Increment Financing Districts	56,002,348	60,059,400	56,588,000	56,946,900	(3,112,500)
Special Tax Districts	6,728,971	4,017,200	4,017,100	3,935,600	(81,600)
	730,349,820	848,349,600	746,922,100	895,702,200	47,352,600

Budget Message

Financial Summaries

FY2027 Approved Budget

APPROPRIATION AND REVENUE SUMMARY

District		Original FY26 Appropriation	Assessable Base, Lots/Tax Accts.	Tax Rate	Tax Amount FY2027	County Funds Avail	FY2026 Funds	Fund Balance	Appropriation FY2027
SPECIAL COMMUNITY BENEFIT DISTRICTS									
Amberley	900001	71,000	182 t.a.	343.18	62,459	0	62,459	25,825	88,284
Annapolis Roads	900002	473,867	246,500,000	0.090	222,855	29,200	252,055	237,321	489,376
Arundel-on-the-Bay	900003	492,247	247,800,000	0.125	309,804	17,500	327,304	199,779	527,083
Avalon Shores	900004	217,135	578 t.a.	135.00	78,030	0	78,030	162,779	240,809
Bay Highlands	900005	361,563	65,500,000	0.08	52,401	3,100	55,501	308,691	364,192
Bay Ridge	900006	462,690	460 t.a.	859.06	395,167	0	395,167	71,464	466,631
Bayside Beach	900072	44,298	110,700,000	0.030	33,158	1,700	34,858	11,045	45,903
Beverly Beach	900007	174,384	369 t.a.	50.00	18,450	0	18,450	163,600	182,050
Birchwood	900008	29,649	96 t.a.	244.19	23,442	0	23,442	26,780	50,223
Bittersweet	900057	12,644	11 t.a.	678.66	7,465	0	7,465	2,451	9,917
Broadwater Creek	900076	75,196	79 t.a.	105.00	8,295	74,770	83,065	0	83,065
Cape Anne	900009	74,779	149 t.a.	325.00	48,424	0	48,424	41,076	89,500
Cape St. Claire	900010	977,703	2,285 t.a.	300.00	685,500	0	685,500	425,753	1,111,254
Capetowne	900069	161,182	98 lots	681.87	66,823	0	66,823	94,415	161,238
Carrollton Manor	900047	255,088	547 t.a.	150.00	82,050	0	82,050	186,712	268,762
Cedarhurst-on-the-Bay	900011	309,150	116,100,000	0.190	220,123	13,000	233,123	35,927	269,050
Chartwell	900012	102,700	664 t.a.	100.00	66,400	0	66,400	26,527	92,927
Columbia Beach	900013	811,556	70,800,000	0.267	189,075	466,180	655,255	254,733	909,988
Crofton	900014	2,460,017	1,422,900,000	0.1086	1,545,269	81,400	1,626,669	1,012,216	2,638,885
Deale Beach	900066	41,632	177 t.a.	195.67	34,634	0	34,634	10,598	45,232
Eden Wood	900048	109,644	12 t.a.	750.00	9,000	0	9,000	108,716	117,717
Epping Forest	900015	1,060,680	204,900,000	0.211	432,825	36,200	469,025	641,746	1,110,771
Fair Haven Cliffs	900016	15,465	29 t.a.	250.00	7,250	2,413	9,663	10,921	20,584
Felicity Cove	900062	47,804	33 t.a.	999.77	32,992	0	32,992	14,857	47,850
Franklin Manor	900017	215,235	211,600,000	0.04	84,600	3,400	88,000	103,262	191,262
Gibson Island	900018	1,841,041	520,300,000	0.2541	1,322,083	107,400	1,429,483	875,433	2,304,916
Greenbriar Gardens	900058	34,558	48 t.a.	1194.63	57,342	0	57,342	22,658	80,000
Greenbriar II	900054	25,200	35 t.a.	960.00	33,600	0	33,600	9,308	42,908
Heritage	900065	52,351	101 lots	500.00	50,500	0	50,500	59,949	110,449
Hillsmere	900019	893,849	1,215 lots	285.00	346,275	4,200	350,475	311,231	661,706
Hollywood on the Severn	900081	84,628	120 t.a.	400.60	48,072	0	48,072	52,518	100,590
Homewood Community Association	900074	13,629	41 t.a.	178.57	7,321	0	7,321	7,645	14,966
Hunter's Harbor	900020	56,182	106 t.a.	225.01	23,851	0	23,851	35,682	59,533
Idlewild	900070	35,809	115 t.a.	149.49	17,191	5	17,196	28,164	45,360
Indian Hills	900021	295,006	83,200,000	0.210	174,530	13,400	187,930	55,478	243,408
Kensington	900120	38,650	106 t.a.	255.00	27,030	0	27,030	26,994	54,025
Little Magothy River	900060	201,571	101 t.a.	400.00	40,400	0	40,400	199,540	239,941
Loch Haven	900121	113,782	427 t.a.	127.00	54,227	0	54,227	101,911	156,139
Long Point on the Severn	900023	224,577	55 t.a.	400.00	22,000	0	22,000	225,454	247,455
Magothy Beach	900055	14,693	167 t.a.	70.00	11,690	200	11,890	5,960	17,850
Magothy Forge	900068	52,152	146 t.a.	150.00	21,900	0	21,900	46,101	68,001
Manhattan Beach	900024	180,088	620 t.a.	200.00	123,028	300	123,328	5	123,333
Masons Beach	900077	20,400	67 t.a.	250.00	16,750	0	16,750	5,000	21,750
Mil-Bur	900079	132,318	76 lots	796.04	60,499	29,000	89,499	18,521	108,020
North Beach Park	900025	63,000	156,800,000	0.049	76,100	3,700	79,800	0	79,800
Owings Beach	900026	104,053	31,900,000	0.028	8,937	500	9,437	92,383	101,820
Owings Cliffs	900073	10,134	37 t.a.	100.00	3,700	0	3,700	5,295	8,996
Oyster Harbor	900027	1,207,955	174,600,000	0.23	402,926	0	402,926	1,006,024	1,408,950
Parke West	900028	107,502	415 t.a.	130.00	53,950	0	53,950	54,975	108,926
Pine Grove Village	900050	70,780	138 t.a.	160.00	22,080	700	22,780	43,915	66,695
Pines on the Severn	900067	291,278	231 t.a.	644.00	148,765	0	148,765	202,569	351,335
The Provinces	900049	60,201	843 t.a.	18.00	15,174	0	15,174	51,253	66,427
Queens Park	900029	224,157	444 t.a.	120.73	53,605	0	53,605	160,601	214,206
Rockview Beach/Riviera Isles	900063	46,280	228 t.a.	116.00	26,448	0	26,448	30,032	56,480

Budget Message

Financial Summaries

FY2027 Approved Budget

APPROPRIATION AND REVENUE SUMMARY

District		Original FY26 Appropriation	Assessable Base, Lots/Tax Accts.	Tax Rate	Tax Amount FY2027	County Funds Aval	FY2026 Funds	Fund Balance	Appropriation FY2027
Scheides Cove Community Association	900078	57,850	18 lots	1000.00	18,000	8,850	26,850	48,550	75,400
Selby on the Bay	900030	150,885	855 t.a.	140.00	119,700	1,600	121,300	50,205	171,506
Severn Grove	900071	50,377	94 t.a.	432.13	40,620	0	40,620	12,935	53,555
Severna Forest	900031	43,319	169 t.a.	99.07	16,743	0	16,743	36,825	53,568
Severndale	900032	73,290	131 lots	125.00	16,375	17,570	33,945	821	34,767
Sherwood Forest	900033	1,897,665	341 lots	5985.0	2,040,870	0	2,040,870	15	2,040,885
Shoreham Beach	900034	377,303	138 t.a.	825.00	113,850	0	113,850	64,636	178,486
Snug Harbor	900035	122,612	97 t.a.	431.96	41,900	0	41,900	96,867	138,768
South River Heights	900037	38,128	84 t.a.	422.64	35,502	0	35,502	8,773	44,276
South River Manor	900038	34,414	30 t.a.	350.00	10,500	0	10,500	28,140	38,640
South River Park	900039	45,267	114 t.a.	300.00	34,200	0	34,200	12,668	46,868
Steedman Point	900040	65,792	16 t.a.	250.00	4,000	65,592	69,592	0	69,592
Stone Haven	900052	46,224	115 t.a.	167.39	19,250	0	19,250	36,997	56,248
Sylvan Shores	900075	289,511	267 t.a.	699.67	186,811	0	186,811	37,306	224,117
Sylvan View on the Magothy	900044	111,464	142 t.a.	460.00	65,320	0	65,320	32,753	98,073
Timbers	900080	18,464	48 lots	200.00	9,600	0	9,600	11,811	21,411
Upper Magothy Beach	900059	38,250	288 t.a.	50.00	14,411	0	14,411	21,790	36,201
Venice Beach	900042	87,000	28,600,000	0.176	50,361	0	50,361	44,039	94,400
Venice on the Bay	900053	10,605	202 t.a.	35.00	7,070	0	7,070	3,419	10,489
Warthen Knolls	900064	15,587	11 t.a.	790.00	8,690	0	8,690	9,392	18,082
Wilelinor	900056	115,325	56 t.a.	750.00	42,000	0	42,000	2,390	44,391
Woodland Beach	900043	678,017	6,267 lots	80.00	501,360	5,800	507,160	171,153	678,313
Woodland Beach (Pasadena)	900046	48,853	21 t.a.	300.00	6,300	0	6,300	47,092	53,392
Totals		19,969,332			11,389,898	987,680	12,377,577	8,690,372	21,067,966
SHORE EROSION CONTROL DISTRICTS									
Annapolis Cove	900371	13,572	203 lots	61.15	12,413			0	12,414
Arundel-on-the-Bay	900303	458,200	247,800,000	0.02	49,189			462,337	511,526
Bay Ridge	900306	726,958	769,000,000	0.018	141,118			638,587	779,705
Camp Wabanna	900308	9,688	1 t.a.	9687.37	9,687			0	9,688
Cape Anne	900309	58,925	48,500,000	0.021	10,026			41,076	51,103
Cedarhurst on the Bay	900311	67,423	116,100,000	0.034	39,923			179,400	219,323
Columbia Beach	900313	254,812	70,800,000	0.079	55,664			22,400	78,064
Elizabeth's Landing	900373	6,385	179,300,000	0.003	5,548			12,200	17,749
Franklin Manor	900317	434,700	211,600,000	0.04	84,640			400,738	485,378
Holland Point	900325	62,266	156,900,000	0.040	62,566			39,700	102,266
Idlewild	900374	115,100	45,400,000	0.021	9,474			121,000	130,474
Mason's Beach	900375	202,000	29,300,000	0.137	40,007			178,603	218,610
Riviera Beach	900377	904,205	442,800,000	0.040	177,120			79,057	256,177
Snug Harbor	900335	6,124	97 t.a.	63.13	6,124			0	6,124
Venice Beach	900379	7,533	28,600,000	0.00	0			7,532	7,533
Totals		3,327,891			703,500			2,182,630	2,886,134
WATERWAY IMPROVEMENT DISTRICTS									
Amberley	900690, 691	5,684	181 t.a.	varies	5,684			0	5,685
Browns Pond	900680	52,572	10.5 shrs.	2009.24	21,097			47,958	69,055
Snug Harbor	900635	299,027	44 t.a.	1669.00	73,436			251,272	324,708
Spriggs Pond	900684	80,046	33 t.a.	200.00	6,600			79,216	85,816
Totals		437,329			106,817			378,445	485,264

Position Summary

FY2027 Approved Budget

	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
General Fund						
Positions in the County Classified Service	3,795	3,826	3,825	3,825	3,859	34
Positions Exempt from the County Classified Service	356	358	358	358	361	3
General Fund Total	4,151	4,184	4,183	4,183	4,220	37
Rec & Parks Child Care Fund	24	23	23	23	23	0
Opioid Abatement Fund	1	1	1	1	1	0
Grant Fund-Fire Dept	0	0	0	0	26	26
Water & Wstwtr Operating Fund	383	391	388	388	392	4
Waste Collection Fund	92	93	93	93	93	0
Watershed Protection & Restor	57	57	57	57	57	0
Self Insurance Fund	17	17	17	17	18	1
Garage Working Capital Fund	68	68	68	68	68	0
Reforestation Fund	3	3	3	3	3	0
All Funds	4,796	4,837	4,833	4,833	4,901	68

Notes:

Position details are listed in department sections.

The FY 2027 budget supports the reclassification of multiple positions in the Labor, Maintenance, Trades and Inspection Classes; Office Support, Administrative Aides and Technical Classes; and Non-represented Classes following a countywide Classification and Compensation study done by the Office of Personnel.

Position Summary

FY2027 Approved Budget

Positions in the County Classified Service

	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
General Fund						
Legislative Branch	20	20	20	20	22	2
Office of Law	34	34	34	34	34	0
Office of Central Services	124	124	124	124	125	1
Office of Finance	79	81	81	81	81	0
Office of the Budget	8	9	9	9	9	0
Office of Personnel	43	43	43	43	43	0
Office of Information Technology	91	92	92	92	99	7
Office of Transportation	9	9	9	9	9	0
Office of Planning and Zoning	81	83	83	83	85	2
Department of Inspections and Permits	136	135	135	135	135	0
Department of Public Works	247	247	247	247	251	4
Department of Aging and Disabilities	69	69	69	69	69	0
Department of Recreation and Parks	126	132	132	132	138	6
Health Department	85	85	85	85	85	0
Department of Social Services	15	15	15	15	16	1
Department of Animal Services	0	40	39	39	40	1
Police Department	1,058	1,030	1,030	1,030	1,039	9
Fire Department	1,013	1,018	1,018	1,018	1,018	0
Department of Detention Facilities	433	433	433	433	433	0
Office of Emergency Management	7	8	8	8	9	1
Office of the Sheriff	117	119	119	119	119	0
General Fund	3,795	3,826	3,825	3,825	3,859	34

Position Summary

FY2027 Approved Budget

Positions in the County Classified Service

	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
Rec & Parks Child Care Fund						
Department of Recreation and Parks	24	23	23	23	23	0
Rec & Parks Child Care Fund	24	23	23	23	23	0

Position Summary

FY2027 Approved Budget

Positions in the County Classified Service

	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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

FY2027 Approved Budget

Positions in the County Classified Service

	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
Grant Fund-Fire Dept						
Fire Department	0	0	0	0	26	26
Grant Fund-Fire Dept	0	0	0	0	26	26

Position Summary

FY2027 Approved Budget

Positions in the County Classified Service

	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
Water & Wstwtr Operating Fund						
Department of Public Works	383	391	388	388	392	4
Water & Wstwtr Operating Fund	383	391	388	388	392	4

Position Summary

FY2027 Approved Budget

Positions in the County Classified Service

	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
Waste Collection Fund						
Department of Public Works	92	93	93	93	93	0
Waste Collection Fund	92	93	93	93	93	0

Position Summary

FY2027 Approved Budget

Positions in the County Classified Service

	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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

FY2027 Approved Budget

Positions in the County Classified Service

	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
Self Insurance Fund						
Office of Central Services	17	17	17	17	18	1
Self Insurance Fund	17	17	17	17	18	1

Position Summary

FY2027 Approved Budget

Positions in the County Classified Service

	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
Garage Working Capital Fund						
Office of Central Services	68	68	68	68	68	0
Garage Working Capital Fund	68	68	68	68	68	0

Position Summary

FY2027 Approved Budget

Positions in the County Classified Service

	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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

FY2027 Approved Budget

Positions Exempt from the County Classified Service

	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
General Fund						
Legislative Branch	26	26	26	26	26	0
County Executive	20	20	19	19	19	0
Office of Law	2	2	2	2	2	0
Office of Administrative Hearings	2	2	2	2	2	0
Chief Administrative Officer	20	20	21	21	21	0
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	3	3	3	3	0
Department of Inspections and Permits	9	9	9	9	9	0
Department of Public Works	2	2	2	2	2	0
Department of Aging and Disabilities	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	1	1	1	1	0
Police Department	9	9	9	9	9	0
Fire Department	4	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	63	63	63	64	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	30	2
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	1	1	1	1	0
General Fund	356	358	358	358	361	3

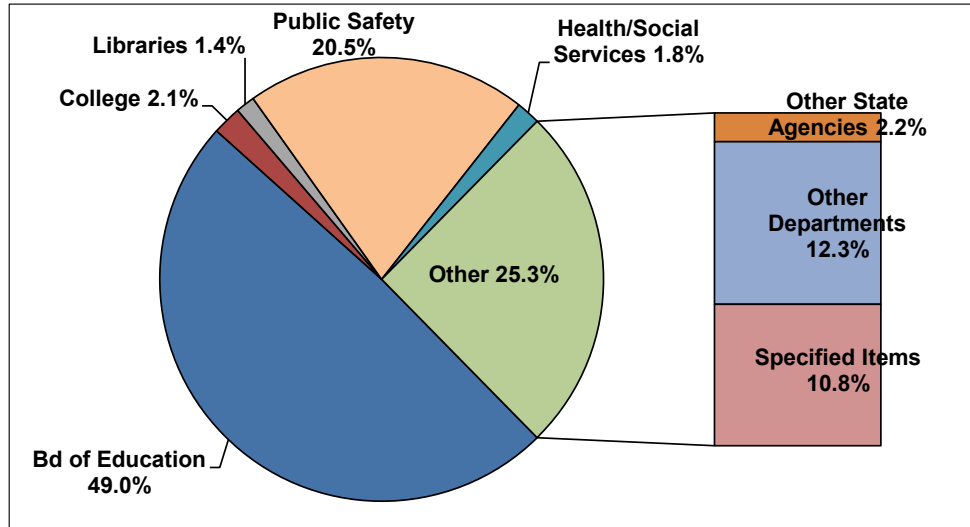
Position Summary

FY2027 Approved Budget

Positions Exempt from the County Classified Service

	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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
\$2,577,129,400



Category (% of whole)	FY2026 Original	FY2027 Budget	Inc (Dec)
Bd of Education (49.0%)	1,181,826,642	1,263,433,261	6.9%
College (2.1%)	51,992,800	54,389,000	4.6%
Libraries (1.4%)	34,292,400	35,519,700	3.6%
Public Safety (20.5%)	497,683,800	527,407,100	6.0%
Health/Social Services (1.8%)	44,186,500	45,247,700	2.4%
Other State Agencies (2.2%)	52,656,100	56,531,700	7.4%
Other Departments (12.3%)	327,349,300	317,505,700	-3.0%
Specified Items (10.8%)	220,812,658	277,095,239	25.5%
Total (100%)	2,410,800,200	2,577,129,400	6.9%
Other Departments			
Public Works (1.7%)	41,215,900	44,971,000	9.1%
Planning & Zoning / Insp & Permits (1.4%)	33,032,300	35,842,500	8.5%
Recreation & Parks (1.6%)	37,914,000	40,594,100	7.1%
Central Services (1.6%)	37,209,500	41,912,000	12.6%
Office of Information Technology (1.8%)	43,412,500	45,746,600	5.4%
Other (4.2%)	134,565,100	108,439,500	-19.4%
Sub-Total (12.3%)	327,349,300	317,505,700	-3.0%
Specified Items			
CAO Contingency (0.6%)	14,000,000	15,401,500	10.0%
PayGo (4.3%)	76,288,358	110,624,939	45.0%
Debt Service (3.1%)	72,640,300	79,751,100	9.8%
Self Insurance (0.8%)	16,820,000	21,284,700	26.5%
Revenue Reserve (0.1%)	4,000,000	3,000,000	-25.0%
Retiree Health (2.0%)	30,143,700	51,071,100	69.4%
OPEB Contribution (-0.3%)	4,537,800	(8,576,400)	-289.0%
State Dept of Assess (0.2%)	2,382,500	4,538,300	90.5%
Sub-Total (10.8%)	220,812,658	277,095,239	25.5%

Budget Message Budget Highlights

FY2027 Approved Budget

Capital Budget Highlights - Significant Capital Projects

The presentation that follows shows that the FY2027 budget provides approximately \$500 million in appropriation authority for General County Capital Projects. This is distributed among approximately 170 capital projects with 22 capital projects accounting for approximately 75% of this total amount.

The table in the opposite column lists these 22 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 pages. 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	FY2027 Amount
Building Systems Renovation	32,899,047
Road Resurfacing	16,335,000
Athletic Facility Improvements	13,100,000
Road Reconstruction	12,850,000
Park Renovation	7,235,200
County Facilities & System Upgrade	6,750,000
Maintenance Backlog	6,000,000
Roof Replacement	6,000,000
Recurring Total	\$ 101,169,247

Non-Recurring Project	FY2027 Amount
Joint 911 Public Safety Center	53,296,000
Old Mill Highschool	51,404,000
Old Mill MS North	38,226,846
New Northern District Police Station	27,372,000
Jessup Fire Station	25,953,000
Dragun Renovation	22,818,395
Quiet Waters Park Rehab/Imp	12,456,000
Crownsville Memorial Park	9,112,000
School Bus Facility/Lot	6,517,000
Traffic Maintenance Facility Upgrade	6,234,000
Network & Security Enhancement	6,210,800
Edgewater Reg Recreation Improvement	5,032,300
All Day K and Pre-Kindergarten	5,000,000
Gambrills/Dicus Mill Rd Improvement	4,720,000
Non-Recurring Total	\$ 274,352,341

Budget Message Budget Highlights

FY2027 Approved Budget

Significant Capital Projects Continued

All Day K and Pre-Kindergarten

This project involves a major renovation to Carver Early Education Center, an existing school building that recently has been used for professional development. The original building was constructed in 1948 with an addition in 1961. The Educational Specifications were approved by the Board of Education in September of 2024. The project is under construction with occupancy scheduled for August 2026

Crownsville Memorial Park

This project would provide the master plan, design, permitting, and construction of passive and active recreational amenities for a new recreational facility including but not limited to landscaping, utilities, sidewalks, SWM, and buildings. Initial planning and design work is underway on a new track facility and improvements to the Campanella Building. Construction has been completed on new mountain bike trails in the southern area of the property.

Dragun Renovation

This project is a complete renovation of the existing Dragun Science building (approximately 53,105 gsf). The renovated facility will feature state-of-the-art laboratories and modernized learning spaces for the physical sciences. To support the project, CRCS renovations were completed in FY2026 to provide temporary surge space during construction. Project design is complete, construction began in February 2026, and substantial completion is anticipated in FY2028 with the building reopening for the spring 2028 semester.

Edgewater Regional Recreation Improvement

Design and construction of community-use recreational facilities in the Edgewater Area. Design has been completed and construction is starting on the renovation of the former commercial building on Solomons Island Road to the new Edgewater Community Center.

Gambrills/Dicus Mill Rd Improvement

This project will design and construct roadway and intersection improvements including a roundabout at the intersection of Gambrills Road at Dicus Mill Road to address ongoing safety considerations at the intersection. Design began in the fall of 2025. Construction is anticipated to begin fall 2027.

Jessup Fire Station

This project involves design and construction of a 4-bay drive-thru fire station on a new site to replace the existing Jessup fire station. Property was acquired in the spring 2024, design underway fall 2024, with construction anticipated to begin summer 2027.

Joint 911 Public Safety Center

Design and Construction of a new 911 center to include an Emergency Operations Center. Design started fall 2023, with construction anticipated to begin fall 2027.

Network & Security Enhancement

This is a new standalone project in FY2027, however in prior approved budgets it resided in C519600 Information Technology Enhancement. This initiative integrates departmental, business, and public needs through enhanced digital infrastructure. Key components of the project include:

- Modernization: Upgrading network and telecommunications hardware and software.
- Security & Management: Installing systems to strengthen cybersecurity and improve the user experience.
- Physical Security: Deploying enterprise video surveillance across county facilities.
- Infrastructure Monitoring: Procuring tools for comprehensive enterprise monitoring.

New Northern District Police Station

This project includes design and construction to rebuild the Northern District Police station on the current site, including a relocated fueling station. Design began in spring 2025 following-up on a feasibility study that was completed in fall 2024. Construction is slated to begin in winter 2026-27.

Old Mill Highschool

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

Budget Message Budget Highlights

FY2027 Approved Budget

Significant Capital Projects Continued

Old Mill MS North

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 started construction in January 2026 with occupancy slated for August 2028.

Quiet Waters Park Rehabilitation and Improvements

The Park needs renovations as detailed in the Conditions Assessment report completed in FY2021. This project would correct the deficiencies identified in that report and those identified in the ADA Study for this park. This project will also provide planning, design, and construction for Quiet Waters Retreat. Design is underway for the park expansion on the former Quiet Waters Retreat property, a replacement ice rink, and a new maintenance building for the park. Construction is in progress on ADA repairs in the park. Renovations to the Visitor Center and Blue Heron Center are under construction.

School Bus Facility/Lot

This project combines the functions of AACPS's Transportation facilities in Millersville and Pasadena, as well as the Training Center in Severn, and combines them in a new facility in Harmans. The construction document phase of design was started in March 2026 with occupancy projected for August 2028.

Traffic Maint Fac Upgrade Relocation

This project will design and construct a new state-of-the-art Traffic Management Center at the current Traffic Maintenance campus. The project includes the provision of temporary facilities following the loss of the existing building to fire. Design began with a feasibility study that was completed in spring 2024. Construction is anticipated to begin winter 2026-27.

Revenue Summary General Fund

FY2027 Approved Budget

Revenue Category: General Property Taxes

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Real and Personal Taxes	924,620,227	956,515,800	965,129,200	995,689,600	39,173,800
Interest and Penalties	954,390	1,100,000	750,000	750,000	(350,000)
Total	925,574,617	957,615,800	965,879,200	996,439,600	38,823,800

- FY 2026 collections are projected to be higher than originally estimated due to the increase in the assessable base more than originally anticipated.
- FY 2027 budget decreases the real property tax rate to \$0.968 for properties outside the City of Annapolis and \$0.577 for properties within the City of Annapolis. The proposed property tax rate is higher than the Tax Cap rate of \$0.962 for properties outside the City of Annapolis and \$0.573 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.

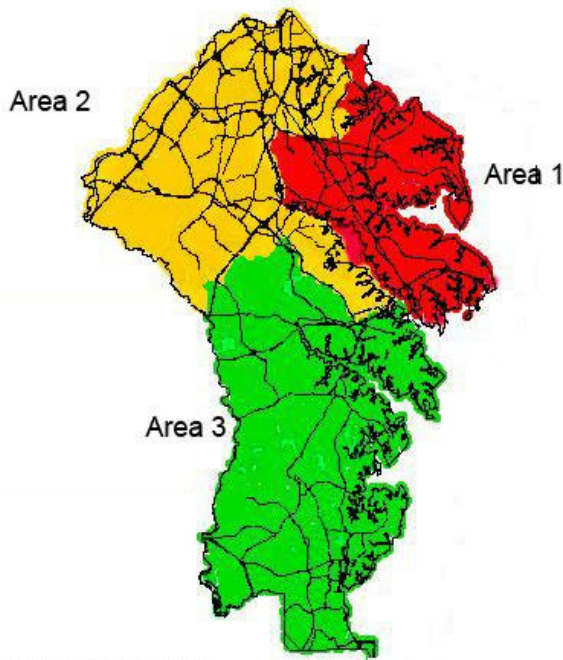
While this generally describes the estimation process, the actual estimation process is more complicated due to the specific requirements of the different property tax credit programs, the Tax Cap, and the calculation of the City of Annapolis and Town of Highland Beach tax differential.

Revenue Summary
General Fund

FY2027 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:



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.

State Department of Assessments & Taxation
October 2006

Area 1	is reassessed again January 1, 2028
Area 2	is reassessed again January 1, 2029
Area 3	is reassessed again January 1, 2027

**Revenue Summary
General Fund**

**FY2027 Approved Budget
Property Taxes**

Estimated Assessable Base

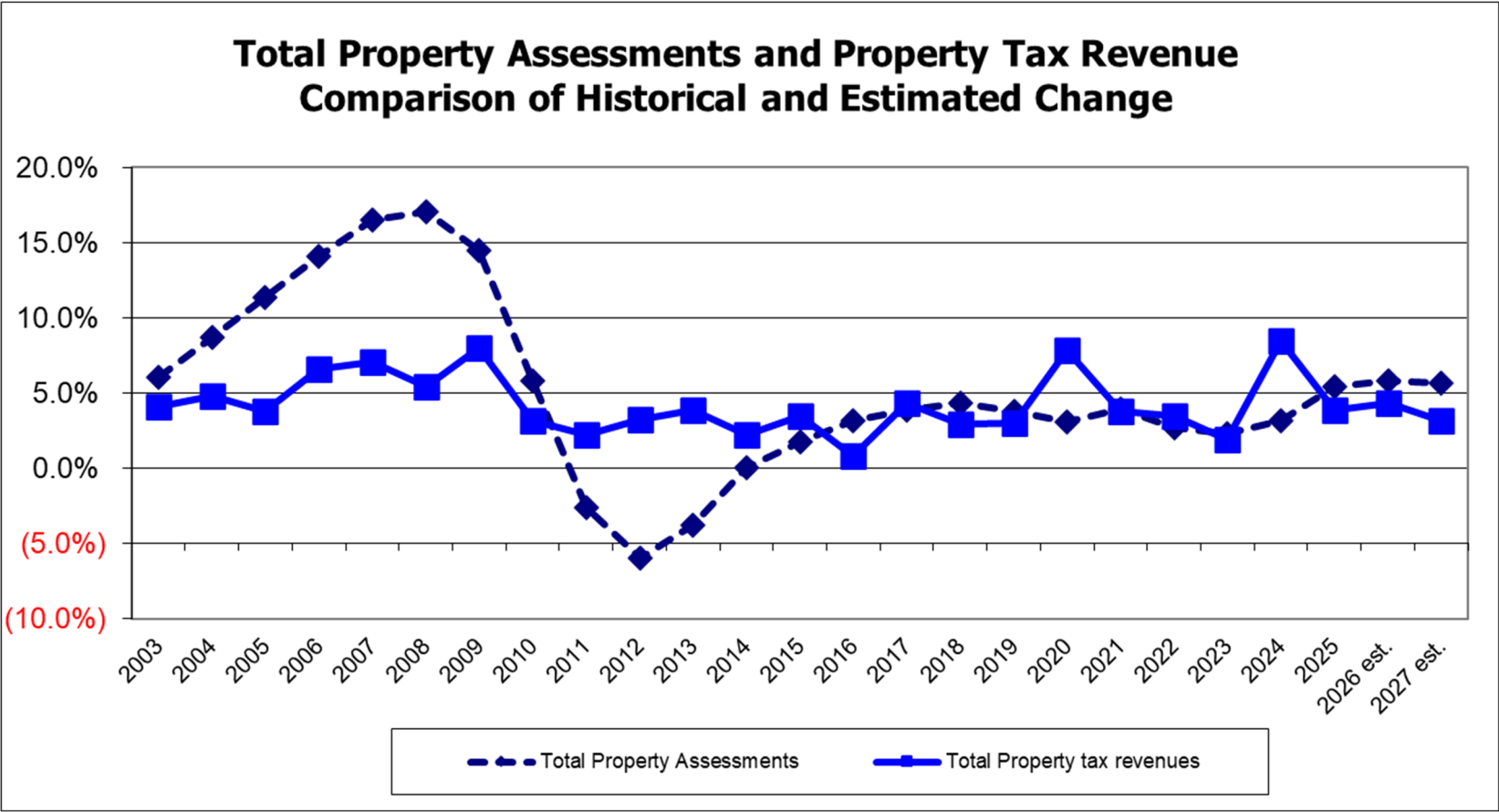
The County's assessable tax base is estimated to increase by 5.7% to \$124.2 billion. The real property component of this assessable base is estimated to increase by 5.8% while the personal property component is estimated to increase by 2.3%.

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

Fiscal Year	Real Property		Personal Property		Total Property	
	Amount	Change	Amount	Change	Amount	Change
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	108,128.6	5.4%	2,993.3	6.5%	111,121.9	5.5%
2026 est.	114,301.9	5.7%	3,253.1	8.7%	117,555.0	5.8%
2027 est.	120,906.5	5.8%	3,329.3	2.3%	124,235.8	5.7%

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 FY 2005 and FY 2009, FY 2010’s growth rate of the assessable base decreased, and was followed by four consecutive years of declines. The FY 2026 property base estimate is projected to increase by 5.8% followed by another 5.7% increase for FY 2027. However, the growth of total property tax revenues is projected be at 3.2% because of the tax cap and the FY 2026 Homestead Tax Credits estimated to increase by 16.3%. The impact of the property tax cap and the Homestead Tax Credit Program is seen in the wide gap shown in the chart below (FY 2005-FY 2009 and FY 2011-FY 2013), which historically has provided this revenue category with a significant hedge against housing market downturns. FY 2020 and FY 2024 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 \$0.968 per \$100 of assessed value, the tax credit would be \$406.6 ($\$42,000 \div 100 \times \0.968).

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 FY 2026 is estimated to be approximately 110,175. FY 2027 total Homestead Tax credits are projected to increase to \$142.0 million, or by 15.2%.

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 FY 2027 estimated amount of this Credit is about \$3.3 million.

The following table shows the estimated assessable base for FY 2027, 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**

**FY2027 Approved Budget
Property Taxes**

FY 2027 Property Tax Estimate

	County	City	Total
A. Assessable Base Estimate			
Real Property			
Full Year - Existing Properties	\$104,594,253,000	\$9,470,347,800	\$114,064,600,800
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	\$105,081,753,000	\$9,507,847,800	\$114,589,600,800
Personal Property			
Unincorporated Businesses	19,840,000	3,514,000	23,354,000
Corporations	1,458,095,000	74,150,000	1,532,245,000
Public Utilities	1,678,578,000	95,115,000	1,773,693,000
Total Personal Property	\$3,156,513,000	\$172,779,000	\$3,329,292,000
Total Assessable Base Estimate	\$108,238,266,000	\$9,680,626,800	\$117,918,892,800
B. Less Tax Credits			
Real Property Tax Credits			
Agricultural Tax Credit	\$76,433,000	\$0	\$76,433,000
911 Specialists Tax Credit	4,134,000	755,000	4,889,000
Disabled Veteran Property Tax Credit	10,900,000	0	10,900,000
Public Safety Employees Tax Credit	344,580,320	2,781,000	347,361,320
Retired Veteran's Tax Credit	10,000,000	2,000,000	12,000,000
Civic Association Tax Credit	1,817,000	0	1,817,000
Community Revitalization Tax Credit	59,138,000	0	59,138,000
Conservation Property Tax Credit	15,602,000	0	15,602,000
Historic Preservation Tax Credit	1,489,000	0	1,489,000
Homeowners Tax Credit--Local	136,818,000	31,068,000	167,886,000
Homeowners Tax Credit--State	263,613,000	77,959,000	341,572,000
Homestead Tax Credit	13,896,166,000	1,297,900,000	15,194,066,000
Total Real Property Tax Credits	\$14,820,690,320	\$1,412,463,000	\$16,233,153,320
Personal Property Tax Credits			
Foreign Trade Zone Tax Credit	85,534,000	0	85,534,000
Total Personal Property Tax Credits	85,534,000	0	85,534,000

**Revenue Summary
General Fund**

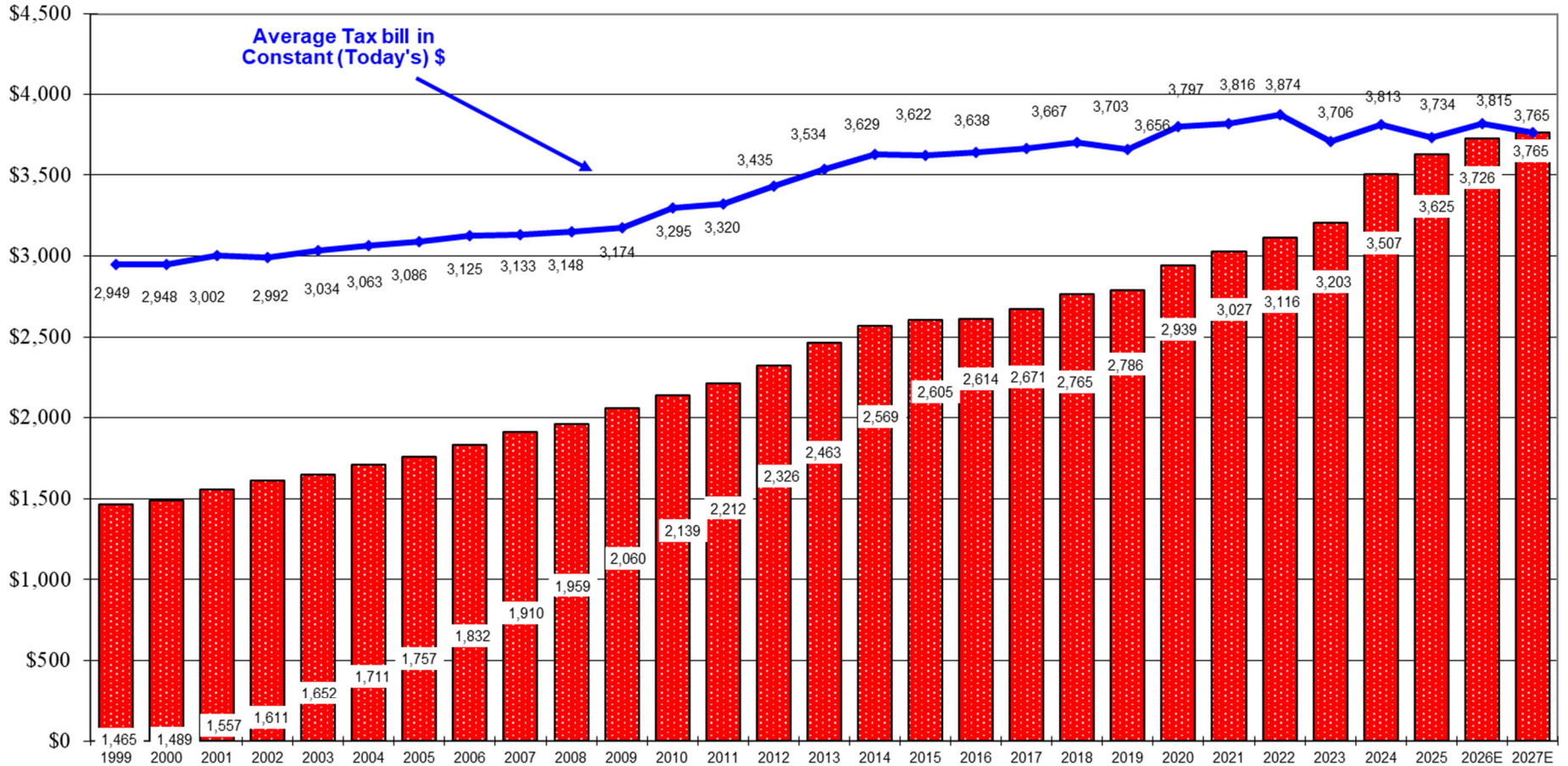
**FY2027 Approved Budget
Property Taxes**

Total Tax Credits	\$14,906,224,320	\$1,412,463,000	\$16,318,687,320
Assessable Base Less Credits			
Real Property Base Less Credits	\$90,261,062,680	\$8,095,384,800	\$98,356,447,480
Personal Property Base Less Credits	3,070,979,000	172,779,000	3,243,758,000
Total Assessable Base Less Credits	\$93,332,041,680	\$8,268,163,800	\$101,600,205,480
C. Tax Rates and Revenue Yield			
Real Property Tax Rate			
Tax Rate	\$0.968	\$0.577	
Total Yield	\$873,727,000	\$46,710,000	\$920,437,000
Personal Property Tax Rate			
Tax Rate	\$2.420	\$1.442	
Total Yield	\$74,318,000	\$2,491,000	\$76,809,000
Total Property Tax Yield	\$948,045,000	\$49,201,000	\$997,246,000

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. FY2026 tax rates (real property / personal property)	\$0.977 / \$2.442	\$0.583 / \$1.457
2. FY2026 tax differential (real property / personal property)		\$0.394 / \$0.985
3. FY2026 avg property tax for homeowner occupied property	\$3,798	\$2,531
4. FY2026 property tax yield per penny	\$9,405,000	\$821,500
5. FY2027 tax rates (real property / personal property)	\$0.968 / \$2.420	\$0.577 / \$1.442
6. FY2027 tax differential		\$0.391 / \$0.978
7. FY2027 avg property tax for homeowner occupied property	\$3,838	\$2,554
8. \$ and percent changes from FY2026 average tax bill	\$40 / 1.05%	\$23 / .91%
9. FY2027 avg full (market) value of homeowner occupied property	\$529,000	\$639,400
10. FY2027 avg taxable value of homeowner occupied property (full value minus average homestead tax credit)	\$396,500	\$442,600
11. Effect of 1¢ change (\$ and %) on average property tax bill	\$40 / 1.03%	\$44 / 1.73%
12. FY2027 property tax yield per penny	\$9,821,500	\$859,500

Average County Property Tax Bills - FY1999--2027



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 FY 2027 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 2026 United States Consumer Price Index (CPI) for all Urban Consumers was 2.39% more than January 2025.
- FY 2027 property tax revenues from properties on the tax rolls are allowed to increase by 2.39% over estimated FY 2026 revenues. Estimated FY 2026 property tax revenues subject to the limit are \$964.9 million. Therefore, before taking revenues from new properties into account, there can be a \$23.03 million increase in property tax revenues in FY 2027.
- Estimates by the Budget Office, relying on the State Department of Assessments and Taxation's estimates for the County's FY 2027 assessable base, indicate that the existing properties base (net of property tax credits) will increase by 3.9% over FY 2026. Absent the limit's provisions and any change in the property tax rate, this would result in an additional \$37.45 million in revenues, which would be over the allowable amount of increase (\$23.3 million) by approximately \$14.4 million.
- In order to bring estimated FY 2027 Property Tax revenues in line with the allowable increase in revenues under the Property Tax Cap, the FY 2027 budget would have decreased the County real property tax rate outside Annapolis by about \$0.0015 to \$0.962 and the County real property tax rate within Annapolis by \$0.009 to \$0.574. These are tax cap rates.
- For FY 2027, the Administration is proposing a property tax rate above the "tax cap rate" in order to fund a greater amount of the Board of Education's request. Therefore, the property tax rate for the FY 2027 budget is \$0.968 for the County real property tax rate outside Annapolis and Highland Beach (0.6 cents higher than the tax cap rate of \$0.962) and \$0.577 for the County real property tax rate within Annapolis (0.3 cents higher than the tax cap rate of \$0.574), which will result in approximately \$6.1 million additional revenue to the County.

Revenue Summary General Fund

FY2027 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 \$0.977 per \$100 of assessment to \$0.968 per \$100 of assessment.
- City of Annapolis: from \$0.583 per \$100 of assessment to \$0.577 per \$100 of assessment.
- Town of Highland Beach: from \$0.947 per \$100 of assessment to \$0.938 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 FY 2027 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 \$0.391 for real property and \$0.978 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 FY 2018, 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

FY2027 Approved Budget

Revenue Category: Local Income Tax

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Local Income Tax	889,445,727	857,154,000	980,000,000	954,911,000	97,757,000
Total	889,445,727	857,154,000	980,000,000	954,911,000	97,757,000

- The County's income tax revenue baseline estimates for FY 2026 and FY 2027 are based on the assumption that income tax will increase by 8.1% in CY 2025, increase by 2.3% in CY 2026 and increase by 4.0% in CY 2027. 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 FY 2020 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 FY 2024 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 FY 2025 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. There is no Income Tax rate change in FY 2026 and FY 2027.

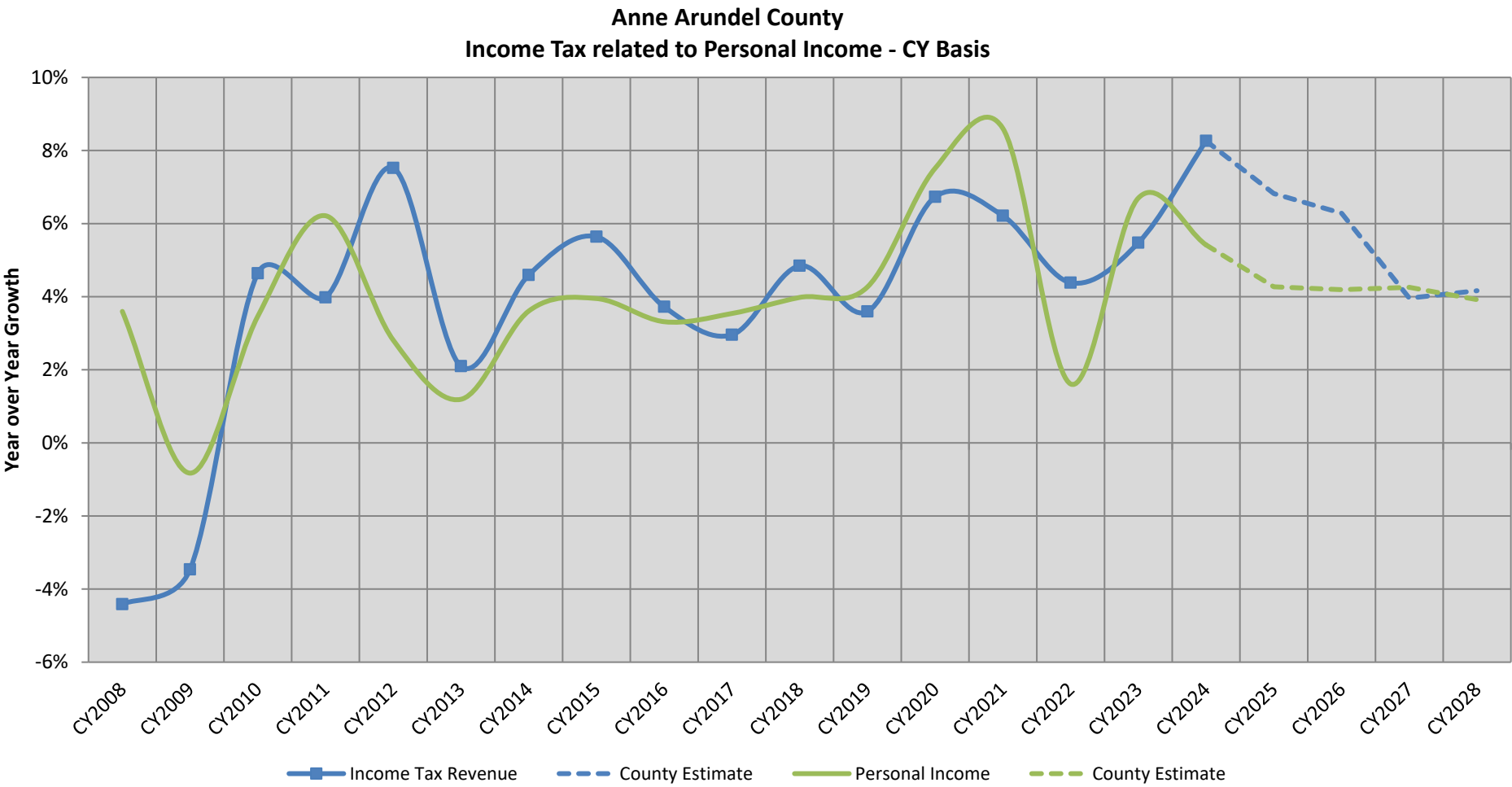
Revenue from the income tax is derived from personal income from County residents like salaries and social security payments as well as income from capital gains, interest and some business income. Local income tax revenue is collected by the State and distributed to local government throughout the year.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

FY2027 Approved Budget
Local Income Tax

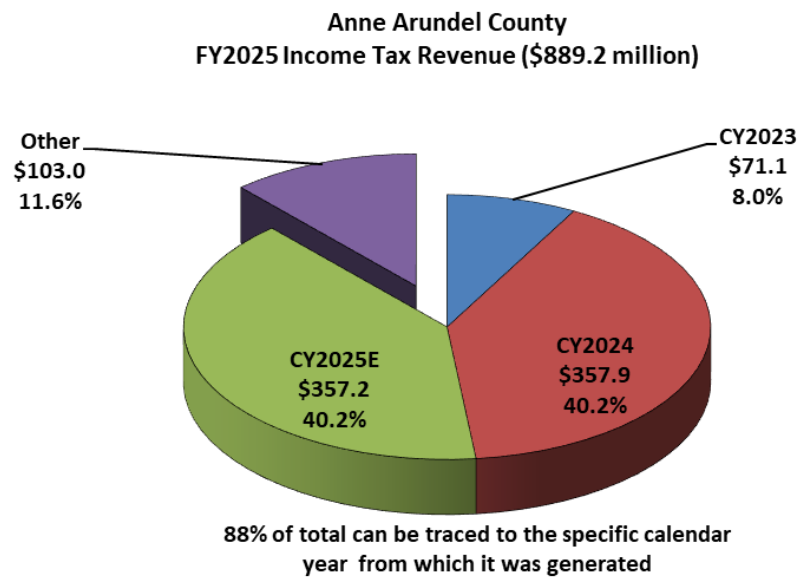
The fundamental relationship between the rate of change in personal income and the rate of change in income tax revenues is shown below. In an effort to show the true relationship, income tax revenues have been adjusted for tax rate changes and one-time revenues.



Revenue Summary
General Fund

FY2027 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 88%-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 2025, income tax revenue can be broken-down as shown below.

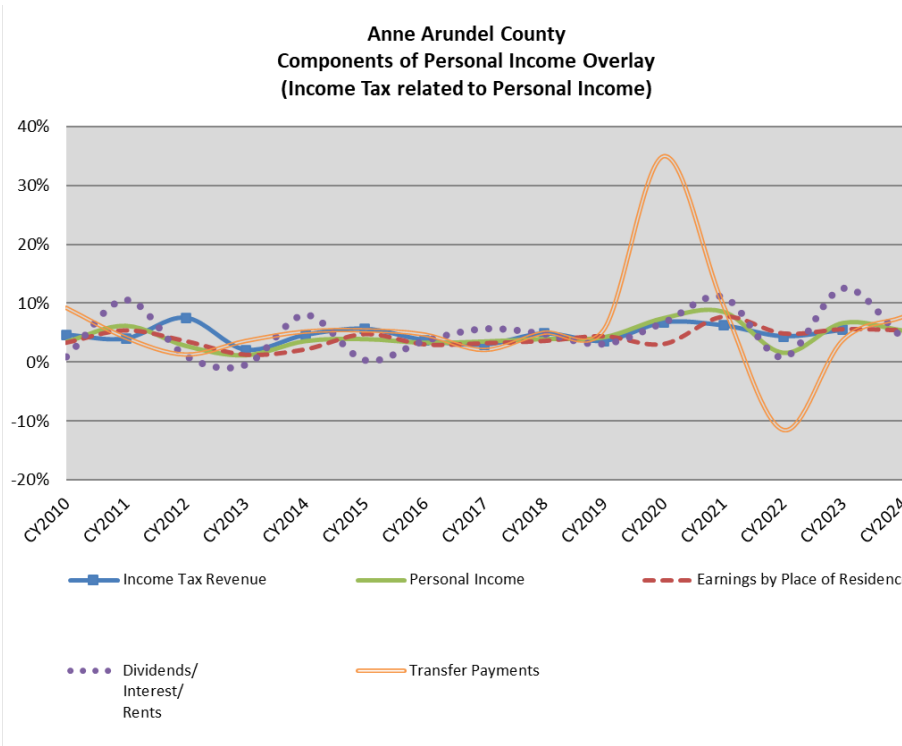


Each fiscal year, income tax revenue is received that relates to tax returns from three different calendar years. As shown in the above chart, 40.2% of FY 2025 income tax revenue was generated from CY 2025. Income tax revenue generated from CY 2024 tax returns totaled \$803.8 million and was received by Anne Arundel County in the following fiscal years:

Received in	Millions	% of Total
FY 2024	\$319.0	39.7%
FY 2025	\$357.9	44.5%
FY 2026	\$126.9	15.8%
CY 2024 Total	\$803.8	100.0%

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

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



Revenue Summary General Fund

In December 2025, 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 2026, FY 2027 and FY 2028 as highlighted in the following table. Table below also shows nearby jurisdictions' Personal Income growth assumptions from Moody's Analytics.

Comparison of Personal Income Forecasts Fiscal Year 2025 - 2028					
		2025	2026	2027	2028
State of Maryland	Board of Revenue Estimates (Dec)	4.7%	3.4%	3.4%	3.9%
	RESI of Towson University (Dec)	4.6%	4.8%	4.8%	4.5%
	Average	4.7%	4.1%	4.1%	4.2%
Anne Arundel County	Moody's (Dec)	5.9%	4.2%	4.2%	4.1%
	RESI of Towson University (Dec)	4.8%	4.7%	4.7%	4.5%
	Average	5.3%	4.5%	4.5%	4.3%
Howard County	Moody's (Dec)	4.3%	4.3%	4.4%	4.3%
Baltimore County	Moody's (Dec)	4.8%	4.1%	4.2%	4.1%
Baltimore Area	Moody's (Dec)	5.6%	4.5%	4.1%	3.9%

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 4.1% for FY 2026 and FY 2027.

The County's income tax revenue baseline estimates for FY 2026 and FY 2027 are based on the assumption that income tax will increase by 8.1% in CY 2025, increase by 2.3% in CY 2026 and increase by 4.0% in CY 2027. This assumption includes recent County Income Tax rate changes, certain one-time revenues and potential impacts of State and Federal tax law changes.

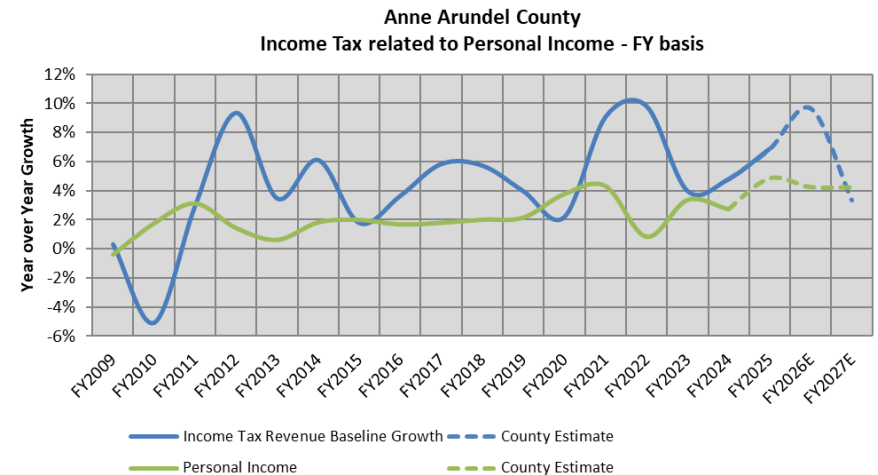
Senate Bill 133/House Bill 319 of 2021 authorized local governments to apply the county income tax on a bracket basis. The FY 2023, FY 2024 and FY 2025 budget used this new authority and set the Income Tax rates as shown in the following table. There is no Income Tax rate change for CY

FY2027 Approved Budget Local Income Tax

2027.

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%

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

FY2027 Approved Budget

Revenue Category: State Shared Revenue

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Admissions	10,591,855	9,800,000	10,000,000	10,000,000	200,000
Auto/Boat Rec Fees	2,350	3,000	3,000	3,000	0
Highway User Revenue	9,728,128	11,252,100	11,390,100	11,606,700	354,600
St Shrd Rev-Table Games	10,075,323	10,000,000	10,000,000	10,000,000	0
Total	30,397,656	31,055,100	31,393,100	31,609,700	554,600

- Highway User Revenue estimates are from State Highway Administration. The FY 2027 increase in this revenue category is mainly from Highway User Revenue.

Revenue Category: Recordation and Transfer Taxes

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Recordation Tax	55,523,973	55,000,000	55,000,000	55,000,000	0
Transfer Tax	64,030,922	65,000,000	65,000,000	65,000,000	0
Total	119,554,895	120,000,000	120,000,000	120,000,000	0

- FY 2022 Actual Revenue reached \$198.1 million, which is highest in the history, driven by strong real estate activity. FY 2026 Revenue is expected to be modestly higher than FY 2025. This growth is anticipated due to increased market activity resulting from lower mortgage interest rates, which are projected to remain between 6.1% and 6.5% through 2026 (currently 6.3%). FY 2027 estimate remain unchanged. The overall growth prospect is weak due to a lack of available inventory in the market.

Revenue Category: Local Sales Taxes

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Sales-Electricity	5,504,586	4,750,000	5,400,000	5,400,000	650,000
Sales-Gas	648,972	775,000	700,000	700,000	(75,000)
Sales-Telephone	2,994,487	2,900,000	2,700,000	2,400,000	(500,000)
Sales-Fuel	52,793	46,000	50,000	51,000	5,000
Sales-Hotel/Motel	18,308,988	19,890,000	18,300,000	18,666,000	(1,224,000)
Sales-Parking	4,718,630	9,008,300	7,850,000	7,850,000	(1,158,300)
Gross Receipt Tax-Hvy Eq	355,130	505,000	400,000	400,000	(105,000)
Total	32,583,586	37,874,300	35,400,000	35,467,000	(2,407,300)

- Telephone Tax receipts are slowing down, which is now reflected in our projections for both FY 2026 and FY 2027. Additionally, while FY 2026 includes approximately \$3.6 million from the increase in the Parking Tax rate (from \$0.6 to \$1.0), overall Parking Tax revenue appears to be underachieving against our original estimates. This downward trend is also reflected in the FY 2027 estimate.

Revenue Summary General Fund

FY2027 Approved Budget

Revenue Category: Licenses and Permits

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Amusements	141,035	145,000	145,000	145,000	0
Special Events	3,800	5,000	5,000	5,000	0
Special Events Service Fe	204,072	130,000	200,000	200,000	70,000
Beer, wine, liquor	1,282,799	1,380,000	1,300,000	1,300,000	(80,000)
Trade licenses	219,790	209,700	275,300	275,300	65,600
Traders	797,458	850,000	800,000	800,000	(50,000)
Permits	13,399,939	16,348,500	14,868,600	14,868,600	(1,479,900)
Fines	85,691	94,500	92,000	92,000	(2,500)
Mobile Home Parks	22,950	23,900	25,400	25,400	1,500
Taxicabs	27,620	28,000	28,100	28,100	100
Animal Control	140,230	132,000	154,000	154,000	22,000
Other	2,468,225	2,456,200	2,456,800	2,456,800	600
Health	859,100	914,000	870,500	870,500	(43,500)
Public Space Permit Fees	979,093	978,700	933,000	933,000	(45,700)
Total	20,631,802	23,695,500	22,153,700	22,153,700	(1,541,800)

- FY 2026 figures include the fiscal impact of fee increases for licenses and permits. Estimated revenues for FY 2027 are slightly lower than the FY 2026 estimate as the building and construction activities remain highly sensitive to the broader economic climate at the national, state, and county levels.

Revenue Category: Investment Income

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Invest Inc-Restr-Split IS	7,250,575	2,000,000	7,200,000	3,000	(1,997,000)
Invest Inc-Gen Portfolio	34,863,743	11,665,000	29,900,000	13,665,000	2,000,000
Investment Income Trans	3,281,169	335,000	300,000	332,000	(3,000)
Total	45,395,487	14,000,000	37,400,000	14,000,000	0

- Revenue for FY 2025 was highest in the history, which is directly attributable to higher returns on General Fund investments following interest rate hikes by the Federal Reserve.

The FY 2027 estimate is lower than FY 2025 and FY 2026, as it is anticipated that the Federal Reserve may begin cutting interest rates during that period. Additionally, \$6.5 million of the \$14 million projected for FY 2027 is being treated as "one-time" revenue, as this income may not continue into FY 2028 and beyond.

Revenue Summary General Fund

FY2027 Approved Budget

Revenue Category: Fees for Serv and Other Rev

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Fees for Serv and Other R	0	155,000	0	0	(155,000)
Reimbursements	43,164,313	35,826,200	37,266,300	37,366,200	1,540,000
Rental Income	1,947,327	2,179,400	2,200,000	2,200,000	20,600
Sheriff Fees	85,705	65,000	85,000	85,000	20,000
Administrative Fees	23,497,946	27,395,000	23,809,600	23,809,600	(3,585,400)
Health Department Fees	4,864,624	3,878,100	4,706,200	4,706,200	828,100
Certification of liens	94,620	115,000	235,300	95,000	(20,000)
Developers Fees- Strt Lig	6,163	15,000	20,000	15,000	0
Sub-division	657,930	850,000	1,110,000	790,000	(60,000)
Cable Fees	8,190,443	9,200,000	8,200,000	8,200,000	(1,000,000)
Golf Course	6,929,323	6,700,000	7,000,000	7,000,000	300,000
Recreation and Parks	7,177,718	6,605,000	7,516,100	7,516,100	911,100
Seized/forfeited funds	261,058	287,000	450,000	450,000	163,000
Fines and fees	2,065,254	2,888,000	2,092,400	2,092,400	(795,600)
Miscellaneous "Other"	20,642,742	9,431,800	10,618,700	10,618,700	1,186,900
Total	119,585,168	105,590,500	105,309,600	104,944,200	(646,300)

- The "reimbursements" item consists primarily of police and fire aid, and 911 Trust Fund reimbursements. FY 2026 and FY 2027 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).
- FY 2027 Estimate of "reimbursements" item also includes \$1.15 million estimated revenue from the FY 2024 adopted budget legislation for establishing Ride Share surcharge.
- The largest component of the "administrative fees" item is the ambulance transport fee revenues at \$24 million.
- FY 2027 Fines and fees category includes \$2.0 million revenue from red-light and speed camera program gross revenue, which is just enough to cover the expenses of the program.
- FY 2025 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 FY 2026.

Revenue Category: Interfund Recoveries

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Enterprise Recoveries	19,812,800	20,258,000	20,258,000	20,224,200	(33,800)
Internal Service Recoverie	1,842,100	1,726,100	1,894,000	1,989,300	263,200
Capital Projects Recoverie	18,072,535	13,980,800	15,850,500	15,980,700	1,999,900
Special Revenue Recoveri	2,835,065	2,661,800	2,661,800	2,621,600	(40,200)
Tax Incr Recoveries	46,203,786	48,074,100	44,589,500	44,847,200	(3,226,900)
Fiduciary Recoveries	1,487,200	1,531,800	1,531,800	1,774,100	242,300
ER Contribution	98,372	81,000	98,000	98,900	17,900
Total	90,351,858	88,313,600	86,883,600	87,536,000	(777,600)

- 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

FY2027 Approved Budget

Water & Wstwtr Operating Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Grants and Aid	3,363,596	2,509,500	3,000,000	5,898,400	3,388,900
Investment Income	267,864	418,300	418,300	353,000	(65,300)
Fees for Serv and Other Rev	817,408	0	0	0	0
Interfund Recoveries	4,413,350	3,330,700	4,230,700	3,645,400	314,700
Charges for Services	113,112,320	119,295,400	116,795,400	127,575,000	8,279,600
W & S Assessments	377,239	0	200,000	206,100	206,100
Other	6,296,620	5,767,400	6,367,400	6,622,200	854,800
Other Revenue	8,000	0	0	0	0
Total Water & Wstwtr Operating Fun	128,656,398	131,321,300	131,011,800	144,300,100	12,978,800

Water & Wstwtr Sinking Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Investment Income	6,761,290	4,200,000	7,100,000	7,000,000	2,800,000
Charges for Services	0	0	0	11,250,000	11,250,000
W & S Assessments	1,651,950	1,479,300	1,690,000	1,720,000	240,700
Capital Connections	26,675,215	31,953,700	26,677,400	28,002,200	(3,951,500)
Odenton Town Ctr Chg	0	33,000	0	0	(33,000)
Other	1,415,123	1,600,000	2,100,000	2,100,000	500,000
Infrastructure Maintenance Fee	35,814,412	37,819,100	37,381,000	41,064,900	3,245,800
Other Revenue	998,919	1,055,800	1,110,000	1,110,000	54,200
Total Water & Wstwtr Sinking Fund	73,316,909	78,140,900	76,058,400	92,247,100	14,106,200

Solid Waste Assurance Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Investment Income	547,173	300,000	720,000	400,000	100,000
Solid Waste Assurance Fund	1,192,300	1,234,100	1,234,100	1,290,300	56,200
Total Solid Waste Assurance Fund	1,739,473	1,534,100	1,954,100	1,690,300	156,200

Revenue Summary Other Funds

FY2027 Approved Budget

Waste Collection Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Investment Income	557,132	320,000	320,000	320,000	0
Fees for Serv and Other Rev	26,502	24,500	24,500	24,500	0
Interfund Recoveries	(175,921)	0	(121,800)	(201,200)	(201,200)
Charges for Services	69,263,827	73,639,700	73,639,700	81,464,900	7,825,200
Landfill Charges	9,347,886	11,007,800	11,194,500	10,750,900	(256,900)
Solid Waste Assurance Fund	8,829	4,000	4,000	4,000	0
Other	322,414	143,700	143,700	149,100	5,400
Total Waste Collection Fund	79,350,669	85,139,700	85,204,600	92,512,200	7,372,500

Watershed Protection and Restoration Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Investment Income	677,088	534,200	534,200	396,600	(137,600)
Fees for Serv and Other Rev	47,934	0	44,500	50,000	50,000
Interfund Recoveries	1,437,168	1,062,000	1,062,000	1,062,000	0
Charges for Services	27,016,094	27,407,100	27,143,100	27,414,500	7,400
Total Watershed Protection and Rest	29,178,285	29,003,300	28,783,800	28,923,100	(80,200)

Rec & Parks Child Care Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Investment Income	1,031	0	0	0	0
Fees for Serv and Other Rev	8,146,555	8,573,200	8,440,300	9,037,400	464,200
Total Rec & Parks Child Care Fund	8,147,586	8,573,200	8,440,300	9,037,400	464,200

Revenue Summary Other Funds

FY2027 Approved Budget

Self Insurance Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Investment Income	5,530,804	2,960,900	6,503,700	3,167,100	206,200
Fees for Serv and Other Rev	7,411	0	0	0	0
Charges for Services	21,709,600	22,909,400	22,909,400	28,667,300	5,757,900
Other	2,966	200,000	14,664,000	200,000	0
Total Self Insurance Fund	27,250,781	26,070,300	44,077,100	32,034,400	5,964,100

Health Insurance Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Investment Income	231,067	0	0	0	0
Fees for Serv and Other Rev	159,599	0	0	0	0
Medical Premiums	121,475,755	128,442,900	131,114,800	138,821,900	10,379,000
Other	56,710	0	0	0	0
Total Health Insurance Fund	121,923,131	128,442,900	131,114,800	138,821,900	10,379,000

Garage Working Capital Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Fees for Serv and Other Rev	1,201	0	0	0	0
Charges for Services	20,311,960	18,534,500	18,601,800	22,734,500	4,200,000
Total Garage Working Capital Fund	20,313,161	18,534,500	18,601,800	22,734,500	4,200,000

Garage Vehicle Replacement Fnd

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Fees for Serv and Other Rev	54,366	0	0	0	0
Charges for Services	11,299,479	13,000,000	13,063,400	13,800,000	800,000
Other	1,355,787	1,455,500	2,125,200	1,771,900	316,400
Total Garage Vehicle Replacement F	12,709,632	14,455,500	15,188,600	15,571,900	1,116,400

Revenue Summary Other Funds

FY2027 Approved Budget

Ag & WdlnD Prsrvtn Sinking Fnd

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Investment Income	185,690	0	0	0	0
Contributions	736,100	735,000	735,000	733,800	(1,200)
Total Ag & WdlnD Prsrvtn Sinking Fnd	921,790	735,000	735,000	733,800	(1,200)

Parking Garage Spec Rev Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Fees for Serv and Other Rev	709,837	455,600	410,000	410,000	(45,600)
Total Parking Garage Spec Rev Fund	709,837	455,600	410,000	410,000	(45,600)

Forfeit & Asset Seizure Fnd

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Investment Income	4,693	0	0	0	0
Fees for Serv and Other Rev	469,588	409,400	1,200,000	509,400	100,000
Total Forfeit & Asset Seizure Fnd	474,281	409,400	1,200,000	509,400	100,000

Energy Loan Revolving Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Investment Income	3,306	0	0	0	0
Interfund Recoveries	175,921	0	0	0	0
Total Energy Loan Revolving Fund	179,226	0	0	0	0

Perm Public Imp Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Investment Income	1,023,815	750,000	750,000	600,000	(150,000)
Interfund Recoveries	21,000,000	21,000,000	21,000,000	21,000,000	0
Total Perm Public Imp Fund	22,023,815	21,750,000	21,750,000	21,600,000	(150,000)

Revenue Summary Other Funds

FY2027 Approved Budget

Public Campaign Financing

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Contributions	1,000,000	1,500,000	1,500,000	250,000	(1,250,000)
Total Public Campaign Financing	1,000,000	1,500,000	1,500,000	250,000	(1,250,000)

Laurel Race Track Comm Ben Fnd

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Investment Income	675	0	0	0	0
Fees for Serv and Other Rev	412,743	357,200	357,200	357,200	0
Total Laurel Race Track Comm Ben F	413,418	357,200	357,200	357,200	0

Inmate Benefit Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Investment Income	7,336	8,000	12,500	14,000	6,000
Fees for Serv and Other Rev	1,663,241	860,000	1,554,900	1,065,000	205,000
Total Inmate Benefit Fund	1,670,578	868,000	1,567,400	1,079,000	211,000

Reforestation Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Investment Income	121,288	0	0	0	0
Fees for Serv and Other Rev	1,746,789	480,000	480,000	480,000	0
Total Reforestation Fund	1,868,078	480,000	480,000	480,000	0

AA Workforce Dev Corp Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Grants and Aid	2,752,077	2,000,000	2,000,000	2,000,000	0
Total AA Workforce Dev Corp Fund	2,752,077	2,000,000	2,000,000	2,000,000	0

Revenue Summary Other Funds

FY2027 Approved Budget

Community Development Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Fees for Serv and Other Rev	323	0	0	0	0
Special Fees	4,993,243	8,159,700	8,159,700	8,165,100	5,400
Total Community Development Fund	4,993,566	8,159,700	8,159,700	8,165,100	5,400

Circuit Court Special Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Fees for Serv and Other Rev	118,291	120,000	100,000	120,000	0
Total Circuit Court Special Fund	118,291	120,000	100,000	120,000	0

Grants Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Grants and Aid	74,328,254	63,789,200	58,626,400	48,700,500	(15,088,700)
Investment Income	2,332	0	0	0	0
Fees for Serv and Other Rev	33,004	83,600	76,700	86,000	2,400
Total Grants Fund	74,363,589	63,872,800	58,703,100	48,786,500	(15,086,300)

Impact Fee Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Impact Fees	20,439,054	18,144,000	25,597,300	19,051,700	907,700
Investment Income	1,593,508	315,000	448,000	333,000	18,000
Total Impact Fee Fund	22,032,561	18,459,000	26,045,300	19,384,700	925,700

Video Lottery Impact Aid Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
State Shared Revenue	18,436,609	18,436,600	18,436,600	18,436,600	0
Investment Income	0	0	7,000	0	0
Total Video Lottery Impact Aid Fund	18,436,609	18,436,600	18,443,600	18,436,600	0

Revenue Summary Other Funds

FY2027 Approved Budget

Conference & Visitors Bur Hotel/Motel

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Local Sales Taxes	4,075,656	5,071,900	4,666,500	4,759,800	(312,100)
Total Conference & Visitors Bur Hote	4,075,656	5,071,900	4,666,500	4,759,800	(312,100)

Arts Council Hotel/Motel

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Local Sales Taxes	719,233	895,100	823,500	840,000	(55,100)
Total Arts Council Hotel/Motel	719,233	895,100	823,500	840,000	(55,100)

Opioid Abatement Special Revenue Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Fees for Serv and Other Rev	7,582,156	3,761,300	1,994,400	4,493,100	731,800
Total Opioid Abatement Special Reve	7,582,156	3,761,300	1,994,400	4,493,100	731,800

Housing Trust Fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Recordation and Transfer Taxes	11,662,101	10,800,000	10,805,200	10,403,000	(397,000)
Total Housing Trust Fund	11,662,101	10,800,000	10,805,200	10,403,000	(397,000)

Community Reinvestment/Repair

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Fees for Serv and Other Rev	3,092,152	1,500,000	245,000	3,630,000	2,130,000
Total Community Reinvestment/Rep	3,092,152	1,500,000	245,000	3,630,000	2,130,000

Bike,Ped,Trans & Infrastr fund

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Fees for Serv and Other Rev	147,882	0	0	100,000	100,000
Total Bike,Ped,Trans & Infrastr fund	147,882	0	0	100,000	100,000

Revenue Summary Other Funds

FY2027 Approved Budget

Tax Increment Financing Districts

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
General Property Taxes	59,251,119	60,191,700	58,490,000	58,561,000	(1,630,700)
Investment Income	771,397	445,000	536,000	430,900	(14,100)
Total Tax Increment Financing Distri	60,022,516	60,636,700	59,026,000	58,991,900	(1,644,800)

Special Tax Districts

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
General Property Taxes	3,733,097	3,555,600	3,555,600	3,610,000	54,400
Investment Income	256,308	83,300	163,300	104,500	21,200
Fees for Serv and Other Rev	38,363	238,300	218,300	168,800	(69,500)
Surplus Fund Balances	0	139,900	79,900	52,300	(87,600)
Total Special Tax Districts	4,027,768	4,017,100	4,017,100	3,935,600	(81,500)

**Revenue Detail
General Fund**

FY2027 Approved Budget

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
General Property Taxes					
Real and Personal Taxes					
5003 Real Property Current	959,416,006	1,014,172,000	1,020,704,000	1,072,051,000	57,879,000
5004 Real Prop Prior Yr	(1,785,188)	(5,000,000)	(6,100,000)	(6,000,000)	(1,000,000)
5010 Personal Prop Current	511,453	516,000	535,000	531,000	15,000
5011 Personal Prop Prior	2,018	(3,000)	(5,000)	(5,000)	(2,000)
5015 Corp Prop Current Yr	73,626,579	76,998,000	77,203,000	78,348,000	1,350,000
5016 Corp Prop Prior Yr	(197,180)	(2,000,000)	588,000	(2,000,000)	0
5017 PILOT- Real Prop	519,068	700,000	537,000	537,000	(163,000)
5020 Unearn Rev 50 Yr R.E. Program	10,565	12,000	12,500	12,500	500
5025 Cty Spplmnt Credit Current	(1,486,876)	(1,540,000)	(1,459,000)	(1,503,000)	37,000
5030 Civic Assn Tax Credit	(17,326)	(18,000)	(17,000)	(18,000)	0
5031 Conservation Tax Credit	(148,576)	(152,000)	(148,000)	(151,000)	1,000
5032 Homeowner-Tax Credit	(2,639,144)	(3,041,000)	(3,000,000)	(3,002,000)	39,000
5033 State Circuit Breaker	2,887,111	3,041,000	3,000,000	3,002,000	(39,000)
5034 Disabled Vet Prop Tax Credit	(90,764)	(93,000)	(103,000)	(106,000)	(13,000)
5035 Assessable Base 15%	(103,063,242)	(123,835,000)	(123,286,000)	(142,004,000)	(18,169,000)
5036 Agricultural Tax Credit	(728,232)	(745,000)	(725,000)	(740,000)	5,000
5037 Foreign Trade Zone Prop Tax Cr	(2,027,917)	(2,076,000)	(2,028,000)	(2,070,000)	6,000
5038 NOT in Grand Master	(576,476)	(573,000)	(578,000)	(572,000)	1,000
5039 911 Specialists Prop Tax Cr	(44,042)	(44,000)	(44,000)	(44,000)	0
5040 R/E Svc Chg-Lost Int	3,042,031	3,110,200	3,189,900	2,592,300	(517,900)
5041 R/E Svc Chg - Admin Fee	32,798	32,600	33,800	33,800	1,200
5043 Pr Yr Assess Base	289,072	213,000	287,000	272,000	59,000
5048 Historic Preservtn Tax Credit	(23,424)	(23,000)	(15,000)	(14,000)	9,000
5049 Pub Sfty Emplée Tax Cr	(2,821,935)	(3,026,000)	(3,336,000)	(3,352,000)	(326,000)
5052 Retired Veterans	(66,151)	(110,000)	(117,000)	(109,000)	1,000
Interest and Penalties					
5075 Interest and Penalties	954,390	1,100,000	750,000	750,000	(350,000)
Total General Property Taxes	925,574,617	957,615,800	965,879,200	996,439,600	38,823,800
Local Income Tax					
Local Income Tax					

**Revenue Detail
General Fund**

FY2027 Approved Budget

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
5100 Local Income Tax	889,445,727	857,154,000	980,000,000	954,911,000	97,757,000
Total Local Income Tax	889,445,727	857,154,000	980,000,000	954,911,000	97,757,000
State Shared Revenue					
Admissions					
5111 Admissions	10,591,855	9,800,000	10,000,000	10,000,000	200,000
Auto/Boat Rec Fees					
5112 Auto/Boat Rec Fees	2,350	3,000	3,000	3,000	0
Highway User Revenue					
5113 Highway User Revenue	9,728,128	11,252,100	11,390,100	11,606,700	354,600
St Shrd Rev-Table Games					
5116 St Shrd Rev-Table Games	10,075,323	10,000,000	10,000,000	10,000,000	0
Total State Shared Revenue	30,397,656	31,055,100	31,393,100	31,609,700	554,600
Recordation and Transfer Taxes					
Recordation Tax					
5751 Recordation Tax	55,523,973	55,000,000	55,000,000	55,000,000	0
Transfer Tax					
5752 Transfer Tax	64,030,922	65,000,000	65,000,000	65,000,000	0
Total Recordation and Transfer T	119,554,895	120,000,000	120,000,000	120,000,000	0
Local Sales Taxes					
Sales-Electricity					
5776 Sales-Electricity	5,504,586	4,750,000	5,400,000	5,400,000	650,000
Sales-Gas					
5777 Sales-Gas	648,972	775,000	700,000	700,000	(75,000)
Sales-Telephone					
5778 Sales-Telephone	2,994,487	2,900,000	2,700,000	2,400,000	(500,000)
Sales-Fuel					
5779 Sales-Fuel	52,793	46,000	50,000	51,000	5,000
Sales-Hotel/Motel					
5780 Sales-Hotel/Motel	18,308,988	19,890,000	18,300,000	18,666,000	(1,224,000)
Sales-Parking					
5781 Sales-Parking	4,718,630	9,008,300	7,850,000	7,850,000	(1,158,300)

**Revenue Detail
General Fund**

FY2027 Approved Budget

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Gross Receipt Tax-Hvy Equip					
5787 Gross Receipt Tax-Hvy Equip	355,130	505,000	400,000	400,000	(105,000)
Total Local Sales Taxes	32,583,586	37,874,300	35,400,000	35,467,000	(2,407,300)
Licenses and Permits					
Amusements					
5802 Amusements	85,810	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	30,225	30,000	30,000	30,000	0
Special Events					
5810 Special Events	3,800	5,000	5,000	5,000	0
Special Events Service Fee					
5811 Special Events Service Fee	204,072	130,000	200,000	200,000	70,000
Beer, wine, liquor					
5815 Beer, wine, liquor	1,282,799	1,380,000	1,300,000	1,300,000	(80,000)
Trade licenses					
5821 Electrician Applications	3,800	9,000	40,000	40,000	31,000
5822 Electrician Exams	100	7,000	7,000	7,000	0
5823 Electrician Licenses	80,185	70,000	80,000	80,000	10,000
5824 Electrician Other	480	3,500	1,500	1,500	(2,000)
5825 Gasfitter Applications	70	3,000	500	500	(2,500)
5827 Gasfitter Licenses	4,980	4,000	5,000	5,000	1,000
5828 Gasfitter Other	110	0	100	100	100
5829 Plumbers Applications	4,200	7,000	4,500	4,500	(2,500)
5830 Plumbers Licenses	72,170	45,000	75,000	75,000	30,000
5831 Plumbers Other	385	400	400	400	0
5832 Disposal Sysys Appl	75	100	100	100	0
5833 Disposal Sysys Exams	100	200	200	200	0
5834 Disposal Sysys Licenses	2,110	6,900	6,900	6,900	0
5835 Utility Contrctr's Appl	225	300	300	300	0
5836 Utility Contrctr's Exams	500	500	500	500	0
5837 Utility Contrctr's Licenses	4,560	4,500	4,500	4,500	0
5838 Mechanic Applications	2,705	5,100	5,100	5,100	0

**Revenue Detail
General Fund**

FY2027 Approved Budget

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
5840 Mechanic Licenses	42,305	43,000	43,000	43,000	0
5841 Mechanic Other	270	0	300	300	300
5842 Massage License	460	200	400	400	200
Traders					
5860 Traders	797,458	850,000	800,000	800,000	(50,000)
Permits					
5871 Electrical Perm Applic	436,516	440,000	440,000	440,000	0
5872 Electrical Permits	1,333,082	1,249,700	1,350,000	1,350,000	100,300
5873 Gas Applications	98,471	137,600	100,000	100,000	(37,600)
5874 Gas Permits	160,453	221,400	170,000	170,000	(51,400)
5875 Plumbing Applications	229,570	274,000	250,000	250,000	(24,000)
5876 Water/Sewer Applications	40,651	74,000	40,000	40,000	(34,000)
5877 Plumbing Permits	552,103	607,700	575,000	575,000	(32,700)
5878 Water/Sewer Inspections	83,007	150,600	85,000	85,000	(65,600)
5879 Septic Tank Applications	0	18,200	0	0	(18,200)
5880 Mechanical Applications	230,615	234,400	234,400	234,400	0
5881 Mechanical Permits	605,999	651,700	635,000	635,000	(16,700)
5882 Building Applications	436,491	493,400	445,000	445,000	(48,400)
5883 Building Permits	7,242,279	9,500,000	7,500,000	7,500,000	(2,000,000)
5884 Grading Applications	11,545	15,100	12,000	12,000	(3,100)
5885 Grading Permits	1,469,693	2,040,400	2,700,000	2,700,000	659,600
5886 Cert of Occupancy Fee	241	500	200	200	(300)
5887 Investigation Fee	17,400	18,800	22,200	22,200	3,400
5888 Reinspection Fee	43,609	59,900	44,000	44,000	(15,900)
5889 Occupied w/o Cert of Occup Fee	4,000	43,800	43,800	43,800	0
5893 Non-Critical Area Forestation	106,377	30,000	54,000	54,000	24,000
5894 Critical Area Forestation Fee	83,981	60,000	100,000	100,000	40,000
5895 Renewals/Extensions	213,854	27,300	68,000	68,000	40,700
Fines					
5901 Construction Civil Fines	13,383	23,000	14,000	14,000	(9,000)
5902 Grading Civil Fines	13,961	30,000	14,000	14,000	(16,000)
5904 Late Fees	58,348	41,500	64,000	64,000	22,500

**Revenue Detail
General Fund**

FY2027 Approved Budget

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Mobile Home Parks					
5916 Trailer Park License	17,450	16,000	17,500	17,500	1,500
5918 Individual Mobile Home	4,700	7,000	7,000	7,000	0
5919 Mobile Home Dealer	800	900	900	900	0
Taxicabs					
5926 Taxicab Registration	15,675	14,000	15,800	15,800	1,800
5927 Taxicab License	11,225	14,000	12,000	12,000	(2,000)
5928 Taxicab Other	695	0	300	300	300
5929 Taxi Duplicate License	25	0	0	0	0
Animal Control					
5941 Dog Licenses	71,954	80,000	75,000	75,000	(5,000)
5942 Animal Control Summons	20,200	10,000	17,500	17,500	7,500
5943 Spay/Neuter Fees	30,870	30,000	44,000	44,000	14,000
5944 Animal Control Other	17,206	12,000	17,500	17,500	5,500
Other					
5952 Roadside Vendor	6,675	6,000	8,000	8,000	2,000
5954 Parade	0	400	600	600	200
5956 Pawnbroker	850	1,800	1,400	1,400	(400)
5957 Auctioneer	11,300	10,000	11,000	11,000	1,000
5958 Huckster	2,825	3,500	2,800	2,800	(700)
5959 Multi Dwelling	523,707	610,000	550,100	550,100	(59,900)
5960 Multi Dwelling Late Fee	27,529	26,000	27,500	27,500	1,500
5961 Towing	3,075	6,000	4,000	4,000	(2,000)
5962 Scavenger	6,200	2,000	6,000	6,000	4,000
5963 Liquid Waste Haulers	23,250	6,000	17,800	17,800	11,800
5964 Marriage License/Ceremony	247,840	250,000	245,000	245,000	(5,000)
5965 Zoning Fees	57,675	80,000	57,000	57,000	(23,000)
5968 Non-Conforming Use	1,320	6,000	2,000	2,000	(4,000)
5969 Waiver Requests	92,000	75,000	90,000	90,000	15,000
5970 Landscape Screening	4,337	6,000	5,100	5,100	(900)
5971 Food Service Facilities	1,446,652	1,350,000	1,410,300	1,410,300	60,300
5976 Tow License Application Fee	6,250	6,000	6,000	6,000	0

**Revenue Detail
General Fund**

FY2027 Approved Budget

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
5977 Second Hand Dealer	6,700	11,300	12,000	12,000	700
5978 Unattended Donation Box	40	200	200	200	0
Health					
6001 Zoning Certificate of Use	13,500	21,000	15,000	15,000	(6,000)
6002 Percolation	268,436	300,000	275,000	275,000	(25,000)
6003 Swimming Pool Permits	165,379	170,000	165,000	165,000	(5,000)
6004 Swim Pool Oper Lic	36,730	20,000	37,000	37,000	17,000
6005 Septic System Permit	223,238	240,000	230,000	230,000	(10,000)
6006 Well Water Tests	8,962	7,500	3,500	3,500	(4,000)
6007 Well Drilling Permits	142,855	155,000	145,000	145,000	(10,000)
6008 I&A Non-Conventional Systems	0	500	0	0	(500)
Public Space Permit Fees					
6031 Individual Space Permit Fees	801,592	618,000	730,000	730,000	112,000
6032 Maintenance Space Permit Fees	177,501	350,000	203,000	203,000	(147,000)
6033 Small Cell Permit Fee	0	10,700	0	0	(10,700)
Total Licenses and Permits	20,631,802	23,695,500	22,153,700	22,153,700	(1,541,800)
Investment Income					
Invest Inc-Restr-Split IS					
6153 Invest Inc-Restr-Split IS	7,250,575	2,000,000	7,200,000	3,000	(1,997,000)
Invest Inc-Gen Portfolio					
6155 Invest Inc-Gen Portfolio	34,863,743	11,665,000	29,900,000	13,665,000	2,000,000
Investment Income Transf In					
6157 Investment Income Transf In	3,281,169	335,000	300,000	332,000	(3,000)
Total Investment Income	45,395,487	14,000,000	37,400,000	14,000,000	0
Fees for Serv and Other Rev					
Fees for Serv and Other Rev					
6170 Fees for Serv and Other Rev	0	155,000	0	0	(155,000)
Reimbursements					
6172 Bay Ridge Spec Police	202,304	188,300	220,000	220,000	31,700
6177 Extradition Reimbursement	0	200	100	0	(200)
6180 State Pris Hse Reimb	150,480	250,000	250,000	250,000	0
6181 DSS Reimb	1,573,206	1,438,300	1,580,000	1,580,000	141,700

**Revenue Detail
General Fund**

FY2027 Approved Budget

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
6182 Detention Cr Weekend Fees	9,625	13,500	13,500	13,500	0
6185 911 Trust Fund Reimb	12,534,635	8,750,000	9,800,000	9,800,000	1,050,000
6198 Hidta Drug Reimb O/T	128,569	150,000	210,000	210,000	60,000
6201 Circuit Court Jury Fees	564,990	650,000	650,000	650,000	0
6202 Circuit Court Masters	225,155	200,000	226,000	226,000	26,000
6203 DSS Adm	13,048	255,000	13,000	13,000	(242,000)
6204 Health Reimb	3,090,615	2,447,200	3,275,000	3,275,000	827,800
6205 Fire State Aid	1,250,355	1,248,300	1,365,900	1,365,900	117,600
6206 Police State Aid	11,007,599	11,000,000	11,000,000	11,100,000	100,000
6207 E- Rate BOE Reimb	2,604,222	2,850,000	2,830,800	2,830,800	(19,200)
6208 E-Rate Fed Reimb	8,163,773	5,095,400	4,200,000	4,200,000	(895,400)
6210 State BRF Admin Costs	52,427	40,000	52,000	52,000	12,000
6211 Fiber Optics Service Charge	134,536	100,000	120,000	120,000	20,000
6212 Ride Share Surcharge	1,458,773	1,150,000	1,460,000	1,460,000	310,000
Rental Income					
6230 Rental Income	1,947,327	2,179,400	2,200,000	2,200,000	20,600
Sheriff Fees					
6235 Sheriff Fees	85,705	65,000	85,000	85,000	20,000
Administrative Fees					
6241 Adm Fees Spec Assess	127,479	130,000	130,000	130,000	0
6242 Bd of Appeals Fees	13,175	15,000	14,600	14,600	(400)
6243 Ambulance Fees	23,190,882	27,000,000	23,500,000	23,500,000	(3,500,000)
6244 False Alarm Fines	166,411	250,000	165,000	165,000	(85,000)
Health Department Fees					
6251 Bad Debt Collections	0	2,800	1,000	1,000	(1,800)
6252 Self Pay Collections	150,624	208,500	180,200	180,200	(28,300)
6253 Private Insur Collections	195,866	222,100	257,500	257,500	35,400
6254 Medical Assistance Collections	3,070,990	2,979,200	3,092,200	3,092,200	113,000
6255 Medicare Collections	866,121	131,000	590,000	590,000	459,000
6256 Other Collections	581,022	334,500	585,300	585,300	250,800
Certification of liens					
6280 Certification of liens	94,620	115,000	235,300	95,000	(20,000)

**Revenue Detail
General Fund**

FY2027 Approved Budget

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Developers Fees- Strt Lighting					
6290 Developers Fees- Strt Lighting	6,163	15,000	20,000	15,000	0
Sub-division					
6296 Pub Works Subdivisions	657,930	850,000	1,110,000	790,000	(60,000)
Cable Fees					
6300 Cable Fees	8,190,443	9,200,000	8,200,000	8,200,000	(1,000,000)
Golf Course					
6306 Golf Course Revenue	6,929,323	6,700,000	7,000,000	7,000,000	300,000
Recreation and Parks					
6337 Parks-Miscellaneous	0	3,000	3,000	3,000	0
6353 Ft. Smallwood Boat Ramp Fees	48,814	50,000	50,000	50,000	0
6360 Rec and Park Fees	7,128,904	6,552,000	7,463,100	7,463,100	911,100
Seized/forfeited funds					
6424 Fast - Forfeited County	261,058	287,000	450,000	450,000	163,000
Fines and fees					
6469 Copy Reproduction	255	4,500	400	400	(4,100)
6482 Outside Agency Fees	36,000	0	0	0	0
6483 Bus Camera Fines	85,765	350,000	75,000	75,000	(275,000)
6484 Red Lt/Spd Camera Fines	1,921,346	2,520,000	2,000,000	2,000,000	(520,000)
6485 Towing Fees	21,889	13,500	17,000	17,000	3,500
Miscellaneous "Other"					
6496 Sheriff Civil Process Fee	619,422	650,000	650,000	650,000	0
6497 Sales Tax Pen & Int	65,340	175,000	175,000	175,000	0
6498 Sheriff Sales	0	200	200	200	0
6499 Base Maps	10,690	26,000	11,000	11,000	(15,000)
6500 Ma Personal Care Provider	513,955	390,000	378,500	378,500	(11,500)
6503 Tax Sales	(4,845)	100,000	50,000	50,000	(50,000)
6506 Traffic Sign Fees	25,379	14,000	30,000	30,000	16,000
6508 DC Live In Work Out	0	5,000	0	0	(5,000)
6509 DC House Arrest Alt Sent	89,942	100,000	100,000	100,000	0
6510 Det Ctr Alternative Sent	900	2,000	1,000	1,000	(1,000)
6511 Development Serv Fee	1,360,965	745,000	745,000	745,000	0

**Revenue Detail
General Fund**

FY2027 Approved Budget

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
6512 Inmate Medical Fees	8,680	8,500	9,500	9,500	1,000
6513 Dishonored Check Fee	45,706	38,000	48,000	48,000	10,000
6514 Zoning Violat. Penal	86,044	20,000	60,500	60,500	40,500
6522 Parking Fines	85,956	97,000	56,900	56,900	(40,100)
6523 Circuit Court Fines	7,396	10,000	7,000	7,000	(3,000)
6526 State Attorney Revolv Fund	1,881	1,900	1,900	1,900	0
6529 Prior Year Encumb W/O	2,508,421	2,500,000	2,500,000	2,500,000	0
6534 Transfer Station Host Fee	302,486	460,000	460,000	460,000	0
6535 Cable TV R/W	15,178	23,000	15,000	15,000	(8,000)
6540 Misc Revenues - Fees	10	300	200	200	(100)
6550 Misc. Revenues-All Funds	14,677,718	3,968,600	5,053,600	5,053,600	1,085,000
6553 OBC Suspense Cks	0	0	4,900	4,900	4,900
6554 OEM / EOC Reimbursements	4,668	0	6,500	6,500	6,500
6555 Suspense Checks	(55,377)	0	0	0	0
6559 Other Reimbursements	272,227	97,300	254,000	254,000	156,700
Total Fees for Serv and Other Re	119,585,168	105,590,500	105,309,600	104,944,200	(646,300)
Interfund Recoveries					
Enterprise Recoveries					
6681 Enterprise Recoveries	19,812,800	20,258,000	20,258,000	20,224,200	(33,800)
Internal Service Recoveries					
6682 Internal Service Recoveries	1,842,100	1,726,100	1,894,000	1,989,300	263,200
Capital Projects Recoveries					
6683 Capital Projects Recoveries	18,072,535	13,980,800	15,850,500	15,980,700	1,999,900
Special Revenue Recoveries					
6684 Special Revenue Recoveries	2,835,065	2,661,800	2,661,800	2,621,600	(40,200)
Tax Incr Recoveries					
6685 Tax Incr Recoveries	46,203,786	48,074,100	44,589,500	44,847,200	(3,226,900)
Fiduciary Recoveries					
6686 Fiduciary Recoveries	1,487,200	1,531,800	1,531,800	1,774,100	242,300
ER Contribution					
6688 ER Contribution	98,372	81,000	98,000	98,900	17,900
Total Interfund Recoveries	90,351,858	88,313,600	86,883,600	87,536,000	(777,600)

Revenue Detail

FY2027 Approved Budget

General Fund - Interfund Recoveries (Additional Detail)

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
6681.INT-Interest & Sinking	530,000	530,000	530,000	530,000	0
6681.WAS-Waste Collection	4,200,000	4,468,000	4,468,000	4,459,000	(9,000)
6681.WPRF-WPRF Pro Rata Shar	1,562,800	1,760,000	1,760,000	1,785,200	25,200
6681.WS-Water & Sewer Operati	13,520,000	13,500,000	13,500,000	13,450,000	(50,000)
Total Enterprise Recoveries	19,812,800	20,258,000	20,258,000	20,224,200	(33,800)
6682.GAR-Garage	455,800	455,800	455,800	455,800	0
6682.GARREPL-Garage Replacem	42,300	42,300	42,300	42,300	0
6682.HLT-Health Insurance Fund	1,066,000	950,000	1,117,900	1,213,200	263,200
6682.SIF-Self Insurance Fund	278,000	278,000	278,000	278,000	0
Total Internal Service Recoveries	1,842,100	1,726,100	1,894,000	1,989,300	263,200
6683.CPGEN-Gen Co Cap Proj	14,893,751	12,300,800	14,075,000	14,205,200	1,904,400
6683.CPWAS-WC Cap Proj	775,211	330,000	345,600	345,600	15,600
6683.CPWPR-WPRF Cap Proj	476,203	250,000	329,900	329,900	79,900
6683.CPWS-W & S Cap Proj	1,927,371	1,100,000	1,100,000	1,100,000	0
Total Capital Projects Recoveries	18,072,535	13,980,800	15,850,500	15,980,700	1,999,900
6684.CHILDCAR-Pro Rata Shares	1,150,500	1,214,900	1,214,900	1,220,400	5,500
6684.HLH-Pro Rata Shares-Healt	509,218	315,000	315,000	315,000	0
6684.IMPFEE-Impact Fees	1,145,347	1,101,900	1,101,900	1,056,200	(45,700)
6684.PKGAR-Pro Rata Shares-Par	30,000	30,000	30,000	30,000	0
Total Special Revenue Recoveries	2,835,065	2,661,800	2,661,800	2,621,600	(40,200)
6685.MILLS-Arundel Mills Tax Inc	9,580,944	10,282,800	9,442,800	9,659,600	(623,200)
6685.NBPN-National Bus Pk Nort	1,330,223	989,600	1,418,000	1,146,300	156,700
6685.PARKPL-Park Place	1,235,000	1,241,000	1,314,000	1,337,000	96,000
6685.PAROLE-Parole Tax Incr Fu	17,352,174	16,780,300	15,672,000	15,480,000	(1,300,300)
6685.TAX-Tax Increment Dist	6,865,834	9,188,800	7,111,800	7,562,800	(1,626,000)
6685.WAUGH-Waugh Chapel Tax	1,823,439	1,549,000	1,633,800	1,707,400	158,400
6685.WESTCTY-NBP/West Count	8,016,173	8,042,600	7,997,100	7,954,100	(88,500)
Total Tax Incr Recoveries	46,203,786	48,074,100	44,589,500	44,847,200	(3,226,900)
6686.PENSION-Pension Fund	1,487,200	1,531,800	1,531,800	1,774,100	242,300
Total Fiduciary Recoveries	1,487,200	1,531,800	1,531,800	1,774,100	242,300
6688.-ER Contribution	98,372	81,000	98,000	98,900	17,900
Total ER Contribution	98,372	81,000	98,000	98,900	17,900
Total Interfund Recoveries	90,351,858	88,313,600	86,883,600	87,536,000	(777,600)

**Revenue Detail
Other Funds**

FY2027 Approved Budget

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Fund: Water & Wstwrtr Operating Fund					
Grants and Aid					
5601 Miscellaneous Grants	0	0	0	1,400,000	1,400,000
5602 BRF Grant	3,363,596	2,509,500	3,000,000	4,498,400	1,988,900
Investment Income					
6155 Invest Inc-Gen Portfolio	267,864	418,300	418,300	353,000	(65,300)
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	817,408	0	0	0	0
Interfund Recoveries					
6681 Enterprise Recoveries	79,400	79,400	79,400	75,400	(4,000)
6683 Capital Projects Recoveries	4,333,950	3,251,300	4,151,300	3,570,000	318,700
Charges for Services					
6761 Usage Charges-Water	39,877,920	41,200,900	40,700,900	44,713,600	3,512,700
6762 Usage Charges-W/Water	64,164,521	68,102,100	66,102,100	72,614,500	4,512,400
6764 Usage Credit-W/Water	(2,493,977)	(1,850,000)	(1,850,000)	(1,983,700)	(133,700)
6765 Usage Charge-Mayo	1,155,317	1,000,600	1,000,600	1,246,900	246,300
6766 Septic Tank Chem Waste	1,698,212	1,529,500	1,529,500	1,717,900	188,400
6767 Holding Tank Waste	23,671	23,800	23,800	24,000	200
6769 Service Fees Water	1,600,971	1,497,400	1,497,400	1,543,900	46,500
6770 Service Fees Wastewater	1,849,074	1,770,300	1,770,300	1,793,500	23,200
6781 Alloc. Usage Charges-WW	1,776,721	1,956,100	1,956,100	2,133,000	176,900
6782 Alloc. Usage Charges-W	968,073	1,034,400	1,034,400	1,127,500	93,100
6783 Reimb-City of Annap-WWTP	2,491,816	3,030,300	3,030,300	2,643,900	(386,400)
W & S Assessments					
6812 User Connections-Water	376,917	0	200,000	206,100	206,100
6813 User Connections-Wastewater	322	0	0	0	0
Other					
6887 Penalty Charges-W/Water	2,612,148	2,674,200	2,674,200	2,916,000	241,800
6889 Reimb for Lake Shore	41,053	39,000	39,000	41,000	2,000
6893 Reimburse For Damage-Wtr	14,888	0	0	0	0
6897 WW WMS Pro Rata	149,150	149,200	149,200	135,000	(14,200)
6898 WTR WMS Pro Rata	149,150	149,200	149,200	135,000	(14,200)

**Revenue Detail
Other Funds**

FY2027 Approved Budget

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
6901 Leachate	34,474	67,900	67,900	51,200	(16,700)
6903 Rental Income-Water	2,320,359	1,906,000	2,506,000	2,581,000	675,000
6905 Develop Svc Fee W/Water	73,884	107,600	107,600	88,700	(18,900)
6908 Pretreatment	261,221	246,300	246,300	246,300	0
6909 Haulers	3,000	3,400	3,400	3,400	0
6949 Miscellaneous Income-All Funds	637,293	424,600	424,600	424,600	0
Other Revenue					
6971 Int on Wstewater Install	8,000	0	0	0	0
Total Water & Wstwtr Operating	128,656,398	131,321,300	131,011,800	144,300,100	12,978,800
Fund: Water & Wstwtr Sinking Fund					
Investment Income					
6153 Invest Inc-Restr-Split IS	956,385	0	900,000	800,000	800,000
6155 Invest Inc-Gen Portfolio	5,464,954	4,000,000	6,000,000	6,000,000	2,000,000
6157 Investment Income Transf In	339,951	200,000	200,000	200,000	0
Charges for Services					
6771 Util Invest Fee Water	0	0	0	3,000,000	3,000,000
6772 Utili Invest Fee W/Water	0	0	0	8,250,000	8,250,000
W & S Assessments					
6812 User Connections-Water	7,731	0	20,000	20,000	20,000
6815 Front Foot Water-Current	430,289	355,000	470,000	500,000	145,000
6816 Front Foot Wastewater-Current	1,213,930	1,124,300	1,200,000	1,200,000	75,700
Capital Connections					
6821 Capital Connections-Water	11,219,864	14,485,300	12,247,200	12,859,600	(1,625,700)
6822 Capital Connections-Wastewater	12,784,859	15,285,400	12,247,200	12,859,600	(2,425,800)
6824 Capital Facility-Water-Current	118,331	130,000	130,000	130,000	0
6825 Capital Facility-Wastewater-Cu	55,698	53,000	53,000	53,000	0
6832 Capital Fac Recoup Fee	2,496,463	2,000,000	2,000,000	2,100,000	100,000
Odenton Town Ctr Chg					
6833 Odenton Town Ctr Chg	0	33,000	0	0	(33,000)
Other					
6949 Miscellaneous Income-All Funds	1,415,123	1,600,000	2,100,000	2,100,000	500,000
Infrastructure Maintenance Fee					

**Revenue Detail
Other Funds**

FY2027 Approved Budget

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
6951 Infrastructure Maintenance Fee	35,814,412	37,819,100	37,381,000	41,064,900	3,245,800
Other Revenue					
6971 Int on Wstewater Install	41,187	0	50,000	50,000	50,000
6972 Int on Water Install	37,644	43,900	50,000	50,000	6,100
6973 W/Water Penalties	9,705	0	0	0	0
6974 Alloc - Interest & Penalty	901,337	1,000,000	1,000,000	1,000,000	0
6976 Interest	9,047	11,900	10,000	10,000	(1,900)
Total Water & Wstwtr Sinking Fu	73,316,909	78,140,900	76,058,400	92,247,100	14,106,200
Fund: Solid Waste Assurance Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	547,173	300,000	720,000	400,000	100,000
Solid Waste Assurance Fund					
6806 Solid Waste Contribution	1,192,300	1,234,100	1,234,100	1,290,300	56,200
Total Solid Waste Assurance Fun	1,739,473	1,534,100	1,954,100	1,690,300	156,200
Fund: Waste Collection Fund					
Investment Income					
6153 Invest Inc-Restr-Split IS	172,254	50,000	50,000	50,000	0
6155 Invest Inc-Gen Portfolio	284,855	200,000	200,000	200,000	0
6157 Investment Income Transf In	100,024	70,000	70,000	70,000	0
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	1,252	0	0	0	0
6550 Misc. Revenues-All Funds	25,250	24,500	24,500	24,500	0
Interfund Recoveries					
6684 Special Revenue Recoveries	(175,921)	0	(121,800)	(201,200)	(201,200)
Charges for Services					
6791 Solid Waste Service Chg	69,188,579	73,551,500	73,551,500	81,372,400	7,820,900
6795 WC Int Delinq Fees	75,248	88,200	88,200	92,500	4,300
Landfill Charges					
6801 Sales Salvage Material	1,377,899	1,669,900	1,384,000	1,382,400	(287,500)
6802 Landfill Fees	7,039,341	8,384,900	8,857,500	8,415,500	30,600
6804 Energy Sales	930,646	953,000	953,000	953,000	0
Solid Waste Assurance Fund					

**Revenue Detail
Other Funds**

FY2027 Approved Budget

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
6807 Solar Renewable Energy Credits	8,829	4,000	4,000	4,000	0
Other					
6914 Single Stream Recycling	148,227	0	0	0	0
6915 Equipment Buy Backs	1,985	0	0	0	0
6919 Landfill Restitution	7,968	10,000	10,000	10,000	0
6949 Miscellaneous Income-All Funds	164,234	133,700	133,700	139,100	5,400
Total Waste Collection Fund	79,350,669	85,139,700	85,204,600	92,512,200	7,372,500
Fund: Watershed Protection and Restoration Fund					
Investment Income					
6153 Invest Inc-Restr-Split IS	120,723	133,700	133,700	99,200	(34,500)
6155 Invest Inc-Gen Portfolio	441,925	400,500	400,500	297,400	(103,100)
6157 Investment Income Transf In	114,440	0	0	0	0
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	47,934	0	0	50,000	50,000
6550 Misc. Revenues-All Funds	0	0	44,500	0	0
Interfund Recoveries					
6683 Capital Projects Recoveries	1,437,168	1,062,000	1,062,000	1,062,000	0
Charges for Services					
6785 WPRF Fees	27,016,094	27,407,100	27,143,100	27,414,500	7,400
Total Watershed Protection and	29,178,285	29,003,300	28,783,800	28,923,100	(80,200)
Fund: Rec & Parks Child Care Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	1,031	0	0	0	0
Fees for Serv and Other Rev					
6400 Child Care Fees	8,146,555	8,573,200	8,440,300	9,037,400	464,200
Total Rec & Parks Child Care Fun	8,147,586	8,573,200	8,440,300	9,037,400	464,200
Fund: Self Insurance Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	5,530,804	2,960,900	6,503,700	3,167,100	206,200
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	7,411	0	0	0	0
Charges for Services					

**Revenue Detail
Other Funds**

FY2027 Approved Budget

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
6750 Self Insurance	21,709,600	22,909,400	22,909,400	28,667,300	5,757,900
Other					
6876 County Veh Damage Receipt	(134)	200,000	162,100	200,000	0
6877 County-Gen Liability Recp	110	0	0	0	0
6878 County Workers Comp Recpt	0	0	156,200	0	0
6881 BOE-Vehicle Damage Recpt	20	0	0	0	0
6883 BOE-Workers Comp Recpt	0	0	1,400	0	0
6885 Miscellaneous Receipts	2,971	0	0	0	0
6949 Miscellaneous Income-All Funds	0	0	14,344,300	0	0
Total Self Insurance Fund	27,250,781	26,070,300	44,077,100	32,034,400	5,964,100
Fund: Health Insurance Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	231,067	0	0	0	0
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	159,599	0	0	0	0
Medical Premiums					
6840 Medical Premiums	121,475,755	128,442,900	131,114,800	138,821,900	10,379,000
Other					
6949 Miscellaneous Income-All Funds	56,710	0	0	0	0
Total Health Insurance Fund	121,923,131	128,442,900	131,114,800	138,821,900	10,379,000
Fund: Garage Working Capital Fund					
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	0	0	0	0	0
6550 Misc. Revenues-All Funds	1,201	0	0	0	0
Charges for Services					
6734 Direct Charges - Non-Fuel	7,451,148	7,079,100	7,056,800	7,079,100	0
6740 Leased Vehicle Rev	12,860,812	11,455,400	11,545,000	15,655,400	4,200,000
Total Garage Working Capital Fu	20,313,161	18,534,500	18,601,800	22,734,500	4,200,000
Fund: Garage Vehicle Replacement Fnd					
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	54,366	0	0	0	0
Charges for Services					

**Revenue Detail
Other Funds**

FY2027 Approved Budget

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
6741 Leased Vehicle Rev Rep	11,299,479	13,000,000	13,063,400	13,800,000	800,000
Other					
6874 Auction Revenue	1,256,292	200,000	859,400	1,000,000	800,000
6918 New Fleet Additions	99,495	1,255,500	1,265,800	771,900	(483,600)
Total Garage Vehicle Replaceme	12,709,632	14,455,500	15,188,600	15,571,900	1,116,400
Fund: Ag & WdInd Prsrvtn Sinking Fnd					
Investment Income					
6155 Invest Inc-Gen Portfolio	185,690	0	0	0	0
Contributions					
6990 Contributions	736,100	735,000	735,000	733,800	(1,200)
Total Ag & WdInd Prsrvtn Sinkin	921,790	735,000	735,000	733,800	(1,200)
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	480,596	285,600	240,000	240,000	(45,600)
6383 Transient Fees	56,708	0	0	0	0
6529 Prior Year Encumb W/O	2,533	0	0	0	0
Total Parking Garage Spec Rev F	709,837	455,600	410,000	410,000	(45,600)
Fund: Forfeit & Asset Seizure Fnd					
Investment Income					
6155 Invest Inc-Gen Portfolio	4,693	0	0	0	0
Fees for Serv and Other Rev					
6422 Fast - Fed	469,588	409,400	1,200,000	509,400	100,000
Total Forfeit & Asset Seizure Fnd	474,281	409,400	1,200,000	509,400	100,000
Fund: Energy Loan Revolving Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	3,306	0	0	0	0
Interfund Recoveries					
6684 Special Revenue Recoveries	175,921	0	0	0	0
Total Energy Loan Revolving Fun	179,226	0	0	0	0
Fund: Perm Public Imp Fund					
Investment Income					

**Revenue Detail
Other Funds**

FY2027 Approved Budget

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
6155 Invest Inc-Gen Portfolio	1,023,815	750,000	750,000	600,000	(150,000)
Interfund Recoveries					
6684 Special Revenue Recoveries	21,000,000	21,000,000	21,000,000	21,000,000	0
Total Perm Public Imp Fund	22,023,815	21,750,000	21,750,000	21,600,000	(150,000)
Fund: Public Campaign Financing					
Contributions					
6990 Contributions	1,000,000	1,500,000	1,500,000	250,000	(1,250,000)
Total Public Campaign Financing	1,000,000	1,500,000	1,500,000	250,000	(1,250,000)
Fund: Laurel Race Track Comm Ben Fnd					
Investment Income					
6155 Invest Inc-Gen Portfolio	675	0	0	0	0
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	55,600	0	0	0	0
6635 Laurel Racetrack Revenue	357,143	357,200	357,200	357,200	0
Total Laurel Race Track Comm B	413,418	357,200	357,200	357,200	0
Fund: Inmate Benefit Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	7,336	8,000	12,500	14,000	6,000
Fees for Serv and Other Rev					
6441 Commissary Sales	779,911	700,000	782,900	800,000	100,000
6442 Commissary Commissions	159,700	160,000	222,000	240,000	80,000
6443 Telephone Commissions	723,631	0	550,000	25,000	25,000
Total Inmate Benefit Fund	1,670,578	868,000	1,567,400	1,079,000	211,000
Fund: Reforestation Fund					
Investment Income					
6155 Invest Inc-Gen Portfolio	121,288	0	0	0	0
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	1,746,789	480,000	480,000	480,000	0
Total Reforestation Fund	1,868,078	480,000	480,000	480,000	0
Fund: AA Workforce Dev Corp Fund					
Grants and Aid					
5601 Miscellaneous Grants	2,752,077	2,000,000	2,000,000	2,000,000	0

**Revenue Detail
Other Funds**

FY2027 Approved Budget

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Total AA Workforce Dev Corp Fu	2,752,077	2,000,000	2,000,000	2,000,000	0
Fund: Community Development Fund					
Fees for Serv and Other Rev					
6529 Prior Year Encumb W/O	323	0	0	0	0
Special Fees					
6675 Arundel Comm Dev Svcs (ACDS)	4,993,243	8,159,700	8,159,700	8,165,100	5,400
Total Community Development F	4,993,566	8,159,700	8,159,700	8,165,100	5,400
Fund: Circuit Court Special Fund					
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	118,291	120,000	100,000	120,000	0
Total Circuit Court Special Fund	118,291	120,000	100,000	120,000	0
Fund: Grants Fund					
Grants and Aid					
5132 Grants	73,801,672	62,370,500	58,070,900	47,433,400	(14,937,100)
5133 General Fund Contribution	526,582	1,418,700	555,500	1,267,100	(151,600)
Investment Income					
6155 Invest Inc-Gen Portfolio	2,332	0	0	0	0
Fees for Serv and Other Rev					
6253 Private Insur Collections	8,234	0	0	0	0
6550 Misc. Revenues-All Funds	24,770	83,600	76,700	86,000	2,400
Total Grants Fund	74,363,589	63,872,800	58,703,100	48,786,500	(15,086,300)
Fund: Impact Fee Fund					
Impact Fees					
6045 Impact Fees	20,439,054	18,144,000	25,597,300	19,051,700	907,700
Investment Income					
6155 Invest Inc-Gen Portfolio	1,593,508	315,000	448,000	333,000	18,000
Total Impact Fee Fund	22,032,561	18,459,000	26,045,300	19,384,700	925,700
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
Investment Income					
6155 Invest Inc-Gen Portfolio	0	0	7,000	0	0

**Revenue Detail
Other Funds**

FY2027 Approved Budget

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Total Video Lottery Impact Aid F	18,436,609	18,436,600	18,443,600	18,436,600	0
Fund: Conference & Visitors Bur Hotel/Motel					
Local Sales Taxes					
5785 Conf & Toursm Hotel/Motel	4,075,656	5,071,900	4,666,500	4,759,800	(312,100)
Total Conference & Visitors Bur	4,075,656	5,071,900	4,666,500	4,759,800	(312,100)
Fund: Arts Council Hotel/Motel					
Local Sales Taxes					
5785 Conf & Toursm Hotel/Motel	719,233	895,100	823,500	840,000	(55,100)
Total Arts Council Hotel/Motel	719,233	895,100	823,500	840,000	(55,100)
Fund: Opioid Abatement Special Revenue Fund					
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	7,582,156	3,761,300	1,994,400	4,493,100	731,800
Total Opioid Abatement Special	7,582,156	3,761,300	1,994,400	4,493,100	731,800
Fund: Housing Trust Fund					
Recordation and Transfer Taxes					
5752 Transfer Tax	11,662,101	10,800,000	10,805,200	10,403,000	(397,000)
Total Housing Trust Fund	11,662,101	10,800,000	10,805,200	10,403,000	(397,000)
Fund: Community Reinvestment/Repair					
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	3,092,152	1,500,000	245,000	3,630,000	2,130,000
Total Community Reinvestment/	3,092,152	1,500,000	245,000	3,630,000	2,130,000
Fund: Bike,Ped,Trans & Infrastr fund					
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	147,882	0	0	100,000	100,000
Total Bike,Ped,Trans & Infrastr f	147,882	0	0	100,000	100,000
Fund: Tax Increment Financing Districts					
General Property Taxes					
5003 Real Property Current	9,261,891	9,336,000	9,294,000	9,280,000	(56,000)
5050 Real Property Current	49,989,228	50,855,700	49,196,000	49,281,000	(1,574,700)
Investment Income					
6152 Investment Income-Misc	1,209	75,000	160,000	75,000	0
6155 Invest Inc-Gen Portfolio	770,187	370,000	376,000	355,900	(14,100)

**Revenue Detail
Other Funds**

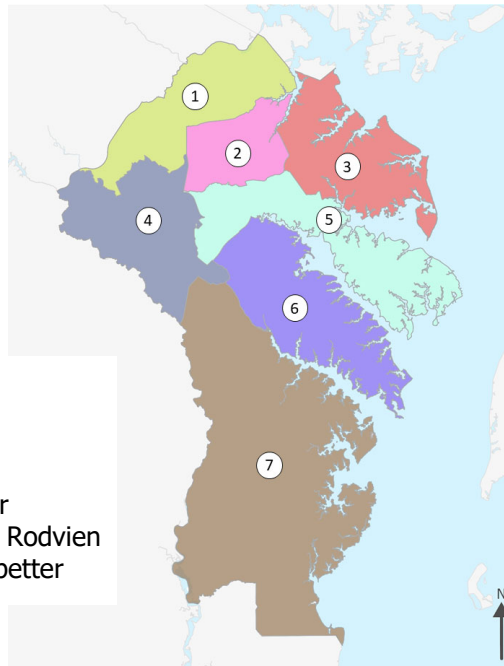
FY2027 Approved Budget

Funding Source	Actual FY2025	Original FY2026	Revised FY2026	Estimate FY2027	Inc (Dec) from Orig.
Total Tax Increment Financing D	60,022,516	60,636,700	59,026,000	58,991,900	(1,644,800)
Fund: Special Tax Districts					
General Property Taxes					
5051 Special Assessment Taxes	3,733,097	3,555,600	3,555,600	3,610,000	54,400
Investment Income					
6152 Investment Income-Misc	246,110	83,300	163,300	104,500	21,200
6155 Invest Inc-Gen Portfolio	10,198	0	0	0	0
Fees for Serv and Other Rev					
6550 Misc. Revenues-All Funds	38,363	238,300	218,300	168,800	(69,500)
Surplus Fund Balances					
6691 Surplus Fund Balances	0	139,900	79,900	52,300	(87,600)
Total Special Tax Districts	4,027,768	4,017,100	4,017,100	3,935,600	(81,500)

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

FY2027 Approved Budget

Personnel Summary

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	Inc (Dec)
Fund					
General Fund	20.00	20.00	20.00	22.00	2.00
Total by Fund	20.00	20.00	20.00	22.00	2.00
Character					
County Council	5.00	5.00	7.00	7.00	0.00
County Auditor	13.00	13.00	11.00	13.00	2.00
Board of Appeals	2.00	2.00	2.00	2.00	0.00
Total-Character	20.00	20.00	20.00	22.00	2.00
Barg Unit					
Non-Represented	20.00	20.00	20.00	22.00	2.00
Total-Barg Unit	20.00	20.00	20.00	22.00	2.00

- In addition to the 22 merit employees shown above, the Legislative Branch consists of 26 positions exempt from the County Classified service. These positions include:
 - (14) 7 Council Members and 7 Aides
 - (1) 1 Legislative Counsel to the County Council
 - (2) 1 Administrative Officer and 1 Asst. Administrative Officer to the County Council
 - (1) 1 County Auditor
 - (1) 1 Legislative Chief of Staff
 - (7) 7 Members of the Board of Appeals
- There are two new Fraud Investigator positions, and a reclassification of Legis Management Asst II position to a Legislative Auditor Manager in FY 27.
- 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	6,632,763	7,308,400	6,017,100	7,489,900	181,500
Total by Fund	6,632,763	7,308,400	6,017,100	7,489,900	181,500
Character					
County Council	2,800,081	3,359,700	2,665,000	3,655,400	295,700
County Auditor	3,313,472	3,381,600	2,812,800	3,256,100	(125,500)
Board of Appeals	519,209	567,100	539,300	578,400	11,300
Total by Character	6,632,763	7,308,400	6,017,100	7,489,900	181,500
Object					
Personal Services	5,311,172	6,156,000	5,230,900	6,297,500	141,500
Contractual Services	1,054,004	853,300	617,000	915,600	62,300
Supplies & Materials	69,303	56,700	47,600	76,700	20,000
Business & Travel	101,730	142,400	113,700	180,100	37,700
Capital Outlay	96,555	100,000	7,900	20,000	(80,000)
Total by Object	6,632,763	7,308,400	6,017,100	7,489,900	181,500

**Legislative Branch
County Council**

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
General Fund	2,800,081	3,359,700	2,665,000	3,655,400	295,700
Total by Fund	2,800,081	3,359,700	2,665,000	3,655,400	295,700
Object (w/o Grant Funds)					
Personal Services	2,538,399	2,931,000	2,551,000	3,325,200	394,200
Contractual Services	161,664	224,000	17,000	144,000	(80,000)
Supplies & Materials	47,058	38,500	32,800	59,500	21,000
Business & Travel	83,874	106,200	62,200	106,700	500
Capital Outlay	(30,913)	60,000	2,000	20,000	(40,000)
Total by Object	2,800,081	3,359,700	2,665,000	3,655,400	295,700

Legislative Branch
County Auditor

FY2027 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. Additionally, the office investigates fraud, waste, and abuse complaints. The Auditor seeks to promote accountability, efficiency, and integrity in County government by identifying fraud, waste, and abuse, and recommending action, as appropriate. The Auditor is also responsible for ensuring the Annual Comprehensive Financial Report is audited annually.

Budget Summary

General Class of Expenditure Fund	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
General Fund	3,313,472	3,381,600	2,812,800	3,256,100	(125,500)
Total by Fund	3,313,472	3,381,600	2,812,800	3,256,100	(125,500)
Object (w/o Grant Funds)					
Personal Services	2,411,958	2,821,800	2,287,200	2,554,600	(267,200)
Contractual Services	740,745	474,300	458,700	618,600	144,300
Supplies & Materials	17,681	11,500	10,500	11,500	0
Business & Travel	15,620	34,000	50,500	71,400	37,400
Capital Outlay	127,468	40,000	5,900	0	(40,000)
Total by Object	3,313,472	3,381,600	2,812,800	3,256,100	(125,500)

**Legislative Branch
Board of Appeals**

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
General Fund	519,209	567,100	539,300	578,400	11,300
Total by Fund	519,209	567,100	539,300	578,400	11,300
Object (w/o Grant Funds)					
Personal Services	360,815	403,200	392,700	417,700	14,500
Contractual Services	151,595	155,000	141,300	153,000	(2,000)
Supplies & Materials	4,563	6,700	4,300	5,700	(1,000)
Business & Travel	2,237	2,200	1,000	2,000	(200)
Total by Object	519,209	567,100	539,300	578,400	11,300

**Legislative Branch
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0179	Deputy County Auditor	LA	5	1	1	1	1	1	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
0218	Fraud Investigator	NR	19	0	0	0	0	2	2
0227	Legislative Audit Manager	LA	3	4	4	4	4	5	1
0228	Legis Management Asst I	NR	15	3	3	3	3	2	-1
0229	Legis Management Asst II	NR	17	3	3	3	3	3	0
0230	Legislative Administrative Lead	NR	12	1	1	1	1	1	0
0238	Asst County Auditor	LA	4	3	3	3	3	3	0
0248	Legislative IT Audit Manager	LA	3	1	1	1	1	1	0
Fund Summary				20	20	20	20	22	2
Department Summary				20	20	20	20	22	2

**Legislative Branch
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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	1	1	1	1	1	0
0190	Assistant Admin Officer to County Council	E	4	1	1	1	1	1	0
0192	Legislative Aide II, County Council	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 Chair	EO	5	1	1	1	1	1	0
8012	County Council Chair	EO	4	1	1	1	1	1	0
8550	Board Member Bd of Appeals	ET	2	7	7	7	7	7	0
Fund Summary				26	26	26	26	26	0
Department Summary				26	26	26	26	26	0

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	2,983,583	3,249,500	3,082,700	3,435,000	185,500
Laurel Race Track Comm Ben Fn	460,844	447,700	447,700	357,200	(90,500)
Video Lottery Local Impact Aid	3,789,596	4,322,600	4,322,600	4,858,000	535,400
Total by Fund	7,234,023	8,019,800	7,853,000	8,650,200	630,400
Character					
County Executive	2,983,583	3,249,500	3,082,700	3,435,000	185,500
Laurel Race Track Impact Aid	460,844	447,700	447,700	357,200	(90,500)
VLT Community Grants	3,789,596	4,322,600	4,322,600	4,858,000	535,400
Total by Character	7,234,023	8,019,800	7,853,000	8,650,200	630,400
Object					
Personal Services	2,857,357	3,048,500	2,961,200	3,234,000	185,500
Contractual Services	62,417	74,500	52,900	74,500	0
Supplies & Materials	30,962	52,500	33,100	52,500	0
Business & Travel	32,847	74,000	35,500	74,000	0
Grants, Contributions & Other	4,250,440	4,770,300	4,770,300	5,215,200	444,900
Total by Object	7,234,023	8,019,800	7,853,000	8,650,200	630,400

County Executive

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
Laurel Race Track C	460,844	447,700	447,700	357,200	(90,500)
Total by Fund	460,844	447,700	447,700	357,200	(90,500)
Object (w/o Grant Funds)					
Grants, Contribution	460,844	447,700	447,700	357,200	(90,500)
Total by Object	460,844	447,700	447,700	357,200	(90,500)

- Funding includes:
 - African Diaspora Affairs - \$30,000
 - Anne Arundel County Food Bank- \$50,000
 - Austism Society of Maryland- \$16,500
 - BWI Community Development Foundation- \$50,000
 - Hope for All- \$20,000
 - Laurel Advocacy & Referral Services - \$40,000
 - Laurel Cats- \$10,000
 - MD City Communities Association - \$50,000
 - Monarch Academy - \$12,600
 - MD City at Russett Library - \$13,090
 - Arts Council of Anne Arundel County - \$10,000
 - Maryland City Neighbors - \$15,000
 - ACDS Admin Fee- \$40,000

County Executive

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
Video Lottery Local	3,789,596	4,322,600	4,322,600	4,858,000	535,400
Total by Fund	3,789,596	4,322,600	4,322,600	4,858,000	535,400
Object (w/o Grant Funds)					
Grants, Contribution	3,789,596	4,322,600	4,322,600	4,858,000	535,400
Total by Object	3,789,596	4,322,600	4,322,600	4,858,000	535,400

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

**County Executive
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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
0151	Executive Administrative Assistant IV	EX	13	4	4	4	3	3	0
0153	Exec Management Assistant I	EX	16	4	3	3	4	4	0
0154	Exec Management Assistant II	EX	18	1	2	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				20	20	19	19	19	0
Department Summary				20	20	19	19	19	0

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 \$5.1 million as a result of opioid litigation in CY25. Collected approximately \$1 million in civil forfeitures related to crimes in CY 25 after taking over these duties from the Office of the State's Attorney. Affirmative litigation cases 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, and insulin price manipulation.
- **Legislation** – Drafted and advised on various legislative matters including Region Plan and Comprehensive Zoning for Regions 1, 3, 5, 6, 8, and 9; provisions for redevelopment of previously improved property; creation of the Office of Transportation; changes to APF; creation of Animal Control as a separate agency; renegotiation and approval of the lease for the Bates school.
- **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 3,658 contracts in FY25, and 1,824 in the first half of FY26; handled 194 new code enforcement cases in FY25, and 83 in the first half of FY26. The Office has been involved with the Oracle project in several areas, including procurement and grants.

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

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

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	5,994,258	6,580,800	6,642,900	6,917,800	337,000
Total by Fund	5,994,258	6,580,800	6,642,900	6,917,800	337,000
Character					
Office of Law	5,994,258	6,580,800	6,642,900	6,917,800	337,000
Total by Character	5,994,258	6,580,800	6,642,900	6,917,800	337,000
Object					
Personal Services	5,791,482	6,306,400	6,379,300	6,643,400	337,000
Contractual Services	116,000	152,400	151,100	156,400	4,000
Supplies & Materials	37,645	39,400	34,200	34,700	(4,700)
Business & Travel	27,421	45,300	45,500	46,500	1,200
Capital Outlay	1,353	6,000	7,800	6,800	800
Grants, Contributions & Other	20,357	31,300	25,000	30,000	(1,300)
Total by Object	5,994,258	6,580,800	6,642,900	6,917,800	337,000

Office of Law

FY2027 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	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 FY2024	Actual FY2025	Estimate FY2026	Estimate FY2027
<u>Office of Law</u>				
Civil Litigation	1,241	1,418	1,500	1,500
Self-Insur. Fund Representation	144	152	160	160
Social Service Representation	594	691	700	700
Legislation	151	75	100	100
Contractual Review/Response ave	3	4	3	3
Opinions Completed within time	100%	100%	100%	100%
Contract Review Requests Annuall	3,618	3,658	3,600	3,600
Number of Injunction Referrals	193	194	170	170

Office of Law

Office of Law

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.

FY2027 Approved Budget

Budget Summary

General Class of Expenditure Fund	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
General Fund	5,994,258	6,580,800	6,642,900	6,917,800	337,000
Total by Fund	5,994,258	6,580,800	6,642,900	6,917,800	337,000
Object (w/o Grant Funds)					
Personal Services	5,791,482	6,306,400	6,379,300	6,643,400	337,000
Contractual Services	116,000	152,400	151,100	156,400	4,000
Supplies & Materials	37,645	39,400	34,200	34,700	(4,700)
Business & Travel	27,421	45,300	45,500	46,500	1,200
Capital Outlay	1,353	6,000	7,800	6,800	800
Grants, Contribution	20,357	31,300	25,000	30,000	(1,300)
Total by Object	5,994,258	6,580,800	6,642,900	6,917,800	337,000

- 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 to office equipment.
- The decrease in Supplies and Materials is attributable to a decrease to copy machine supplies.

**Office of Law
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0241	Management Assistant I	NR	15	1	1	1	0	0	0
0242	Management Assistant II	NR	17	1	1	1	2	2	0
0245	Senior Management Assistant	NR	19	1	1	1	1	1	0
0500	Senior Paralegal	NR	14	1	1	1	1	1	0
0501	Paralegal	NR	12	3	3	3	3	3	0
0502	Legal Administrative Assistant	NR	10	6	6	6	6	6	0
0512	Attorney II	NR	19	2	2	2	2	2	0
0513	Attorney III	NR	21	8	7	7	7	7	0
0520	Senior Assistant Co Attorney	NR	22	5	6	6	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**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0120	County Attorney	E	8	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	1	1	1	1	1	1	0
Fund Summary				2	2	2	2	2	0
Department Summary				2	2	2	2	2	0

Office of Administrative Hearings

FY2027 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 2024	Actual 2025	Projected 2026	Estimated 2027
Critical area cases heard	34	36	40	38
Zoning cases heard	127	124	130	128
Critical areas/zoning cases	21	20	20	20
Special exception cases	9	8	8	8
Special exception/zoning cases	1	3	5	4
Rezoning cases heard	4	4	4	4
Total number of cases heard	196	191	203	198
Average cases held per month	16	16	16	16
Percent of cases approved	85%	90%	85%	85%
Percent of cases denied	15%	10%	15%	15%
Average days to issue a decision	10	9	10	10

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	466,789	517,600	517,600	543,500	25,900
Total by Fund	466,789	517,600	517,600	543,500	25,900
Character					
Office of Admin.Hearings	466,789	517,600	517,600	543,500	25,900
Total by Character	466,789	517,600	517,600	543,500	25,900
Object					
Personal Services	458,819	497,400	497,400	523,300	25,900
Contractual Services	0	8,700	8,700	8,700	0
Supplies & Materials	7,970	11,000	11,000	11,000	0
Capital Outlay	0	500	500	500	0
Total by Object	466,789	517,600	517,600	543,500	25,900

**Office of Administrative Hearings
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0135	Administrative Hearing Officer	E	7	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	1	1	1	1	1	1	0
Fund Summary				2	2	2	2	2	0
Department Summary				2	2	2	2	2	0

Chief Administrative Officer

FY2027 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.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	13,024,527	45,475,200	31,707,300	30,846,800	(14,628,400)
Housing Trust Fund	6,200,000	11,956,400	11,956,400	9,026,000	(2,930,400)
Community Development Fund	8,180,444	8,159,700	8,159,700	8,165,100	5,400
Community Reinvestment/Repair	1,143,600	852,800	852,700	3,630,000	2,777,200
Conference and Visitors	4,075,656	5,071,900	4,666,500	4,759,800	(312,100)
Arts Council	719,233	895,100	823,500	840,000	(55,100)
Grant Fund-Chief Adm Office	14,073,084	277,200	185,100	287,900	10,700
Public Campaign Financing	0	1,250,000	268,000	607,000	(643,000)
AA Workforce Dev Corp Fund	2,752,077	2,000,000	2,000,000	2,000,000	0
Total by Fund	50,168,621	75,938,300	60,619,200	60,162,600	(15,775,700)
Character					
Police Accountability Board	457,574	611,100	455,700	531,100	(80,000)
Econ Developmnt CAO	3,576,136	3,230,600	3,230,600	3,391,300	160,700
Management & Control	17,376,320	21,921,800	22,322,500	5,671,600	(16,250,200)
Equity and Human Rights	1,001,181	1,084,800	979,500	1,129,100	44,300
Public Campaign Financing	0	1,250,000	268,000	607,000	(643,000)
Contingency	0	14,000,000	0	15,401,500	1,401,500
Community Development Svcs C	19,634,344	25,220,800	25,220,700	25,106,200	(114,600)
Workforce Development Corp.	3,328,177	2,652,200	2,652,200	2,725,000	72,800
Tourism & Arts	4,794,889	5,967,000	5,490,000	5,599,800	(367,200)
Total by Character	50,168,621	75,938,300	60,619,200	60,162,600	(15,775,700)
Object					
Personal Services	4,230,866	4,106,800	3,662,400	4,382,400	275,600
Contractual Services	4,952,288	420,400	249,200	348,600	(71,800)
Supplies & Materials	89,517	197,100	147,500	199,100	2,000
Business & Travel	82,960	75,200	44,000	82,200	7,000
Capital Outlay	52,335	67,000	66,400	20,000	(47,000)
Grants, Contributions & Other	40,760,655	71,071,800	56,449,700	55,130,300	(15,941,500)
Total by Object	50,168,621	75,938,300	60,619,200	60,162,600	(15,775,700)

Chief Administrative Officer
Police Accountability Board

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	457,574	611,100	455,700	531,100	(80,000)
Total by Fund	457,574	611,100	455,700	531,100	(80,000)
Object (w/o Grant Funds)					
Personal Services	334,814	355,900	337,600	375,500	19,600
Contractual Services	115,469	242,800	105,700	141,900	(100,900)
Supplies & Materials	833	1,800	1,800	1,800	0
Business & Travel	6,459	10,600	10,600	11,900	1,300
Total by Object	457,574	611,100	455,700	531,100	(80,000)

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The decrease in Contractual Services is primarily attributed to a reduction in stipend budget.

Chief Administrative Officer
Econ Developmnt CAO

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	3,126,136	3,230,600	3,230,600	3,391,300	160,700
Grant Fund-Chief Ad	450,000	0	0	0	0
Total by Fund	3,576,136	3,230,600	3,230,600	3,391,300	160,700
Object (w/o Grant Funds)					
Personal Services	316,836	337,000	0	355,700	18,700
Grants, Contribution	2,809,300	2,893,600	3,230,600	3,035,600	142,000
Total by Object	3,126,136	3,230,600	3,230,600	3,391,300	160,700

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

Chief Administrative Officer Management & Control

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	4,004,715	21,920,800	22,322,500	5,670,600	(16,250,200)
Grant Fund-Chief Ad	13,371,605	1,000	0	1,000	0
Total by Fund	17,376,320	21,921,800	22,322,500	5,671,600	(16,250,200)
Object (w/o Grant Funds)					
Personal Services	2,458,223	2,480,900	2,392,800	2,666,500	185,600
Contractual Services	170,934	99,800	121,000	143,700	43,900
Supplies & Materials	45,779	142,600	120,700	142,600	0
Business & Travel	65,653	42,300	33,400	43,600	1,300
Capital Outlay	3,139	67,000	66,400	20,000	(47,000)
Grants, Contribution	1,260,987	19,088,200	19,588,200	2,654,200	(16,434,000)
Total by Object	4,004,715	21,920,800	22,322,500	5,670,600	(16,250,200)

- The increase in Personal Services is attributable to the countywide increases to the pay package and benefits.
- The increase in Contractual Services is primarily attributable to increase funding for other professional services for the Office of Multicultural Affairs
- The decrease in Capital Outlay is attributable to one-time outfitting costs for 41 Community Place.
- The reduction in Grants, Contributions & Others is attributable to the removal of one-time grant items offset with new grants including \$300,00 for the Pilot Medic Post, increased funding for Flood Mitigation to Resilience Authority, \$150,000 for grants to Houses of Worship, and \$100,000 for various other grants.

Chief Administrative Officer Equity and Human Rights

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	749,702	808,600	794,400	842,200	33,600
Grant Fund-Chief Ad	251,479	276,200	185,100	286,900	10,700
Total by Fund	1,001,181	1,084,800	979,500	1,129,100	44,300
Object (w/o Grant Funds)					
Personal Services	725,860	746,900	746,900	775,500	28,600
Contractual Services	6,336	22,500	22,500	25,000	2,500
Supplies & Materials	6,487	25,000	25,000	25,000	0
Business & Travel	9,912	14,200	0	16,700	2,500
Grants, Contribution	1,107	0	0	0	0
Total by Object	749,702	808,600	794,400	842,200	33,600

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to an increase cost of the human relations commission previously grant funded.
- The increase in Business & Travel is largely due to increase in meeting costs.

Chief Administrative Officer
Public Campaign Financing

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
Public Campaign Fin	0	1,250,000	268,000	607,000	(643,000)
Total by Fund	0	1,250,000	268,000	607,000	(643,000)
Object (w/o Grant Funds)					
Grants, Contribution	0	1,250,000	268,000	607,000	(643,000)
Total by Object	0	1,250,000	268,000	607,000	(643,000)

- The appropriation includes a \$250,000 FY27 General Fund contribution as recommended by the Public Financing Committee.

Chief Administrative Officer
Contingency

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	0	14,000,000	0	15,401,500	1,401,500
Total by Fund	0	14,000,000	0	15,401,500	1,401,500
Object (w/o Grant Funds)					
Grants, Contribution	0	14,000,000	0	15,401,500	1,401,500
Total by Object	0	14,000,000	0	15,401,500	1,401,500

Chief Administrative Officer
Community Development Svcs Cor

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	4,110,300	4,251,900	4,251,900	4,285,100	33,200
Housing Trust Fund	6,200,000	11,956,400	11,956,400	9,026,000	(2,930,400)
Community Develop	8,180,444	8,159,700	8,159,700	8,165,100	5,400
Community Reinvest	1,143,600	852,800	852,700	3,630,000	2,777,200
Total by Fund	19,634,344	25,220,800	25,220,700	25,106,200	(114,600)
Object (w/o Grant Funds)					
Grants, Contribution	19,634,344	25,220,800	25,220,700	25,106,200	(114,600)
Total by Object	19,634,344	25,220,800	25,220,700	25,106,200	(114,600)

- The General Fund increase is attributable to an inflationary increase for ACDS.
- The County's Affordable Housing Trust Fund will continue to be administered by ACDS. The funding is \$11.1 million from a dedicated revenue stream that began in FY24 that increased the transfer tax by 0.5% on sales greater than \$1 million.
- An additional \$2.1 million from this revenue stream is located in the budget of Partnership for Children, Youth and Families.
- The Community Development fund increase is attributable to increased revenue.
- The Community Reinvestment/Repair fund was created in FY 2024. 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.**

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	576,100	652,200	652,200	725,000	72,800
AA Workforce Dev C	2,752,077	2,000,000	2,000,000	2,000,000	0
Total by Fund	3,328,177	2,652,200	2,652,200	2,725,000	72,800
Object (w/o Grant Funds)					
Grants, Contribution	3,328,177	2,652,200	2,652,200	2,725,000	72,800
Total by Object	3,328,177	2,652,200	2,652,200	2,725,000	72,800

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

Chief Administrative Officer
Tourism & Arts

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
Conference and Visi	4,075,656	5,071,900	4,666,500	4,759,800	(312,100)
Arts Council	719,233	895,100	823,500	840,000	(55,100)
Total by Fund	4,794,889	5,967,000	5,490,000	5,599,800	(367,200)
Object (w/o Grant Funds)					
Grants, Contribution	4,794,889	5,967,000	5,490,000	5,599,800	(367,200)
Total by Object	4,794,889	5,967,000	5,490,000	5,599,800	(367,200)

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

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
Fund Summary			0	0	0	0	0	0
Department Summary			0	0	0	0	0	0

**Chief Administrative Officer
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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	0	0	0	0	0
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	1	1	1	1	0
0151	Executive Administrative Assistant IV	EX	13	2	2	2	2	2	0
0153	Exec Management Assistant I	EX	16	2	2	2	2	2	0
0154	Exec Management Assistant II	EX	18	1	2	3	3	3	0
0157	Executive Program Manager	EX	18	1	1	1	1	1	0
0159	Exec Budget and Mgmt Analyst	EX	17	2	2	2	2	2	0
0164	Assistant To Chief Administrative Officer	E	5	4	3	3	3	3	0
0200	Administrative Assistant to Dept/Agency Head	E	1	1	1	1	1	1	0
Fund Summary				20	20	21	21	21	0
Department Summary				20	20	21	21	21	0

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

- Implemented a countywide Work Zone Safety Program by developing and leading the Educational Enforcement Program, by collaborating with the Maryland Department of Transportation to facilitate Traffic Incident Management Trainings.

Goal 3. Environmental Stewardship and Managing Growth

- Completed the (1) \$4.5M acquisition of the 68 acre Glebe Heights site; (2) the acquisition of the \$7.6M 7442, 7444, 7454 Shipley Avenue, which will be used for the school systems new transportation site; and (3) completed the \$2.4M purchase of 1361 and 1365 Defense Highway. The Defense Highway site will be used as a new fire department location.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Risk Management Subrogation personnel recovered \$1.48M in subrogation claims surpassing the division's prior year of \$1.3M and exceeding the goal of \$1.2M.
- Development, Design and Configuration of a new ERP/eProcurement System, Harbor.
- Updated the Purchasing Regulations.
- Purchasing worked with the Office of Law to update County contracts and the contracting process while streamlining the procurement process to remove manual effort.

Goal 6. Economic Development

- Setup the CBE (Certified Business Enterprise) Coordinating Council.
- The Fleet Administration has partnered with the Maryland Department of Service and Civic Innovation program for a third year. The instruction and training provided, of automotive mechanic duties, skills and work environment, will prepare the individuals to succeed in the workplace upon graduation of the program.

Key ObjectivesGoal 2. Public Safety

- Program a new Roof, HVAC and Boiler replacement plan for the next 3 years.
- Develop a worksite inspection program to reduce employee injuries and to improve compliance with OSHA regulatory requirements.

Goal 3. Environmental Stewardship and Managing Growth

- Continue to transition the county fleet from internal combustion engines to Hybrid and Electric fleet by 2030.
- Continue to work with acquiring land for various County agencies.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Assist in the design, implementation, set up and maintenance of new Countywide ERP system, Harbor.
- Replace current Fleet asset management system, Faster Web.
- Successfully secure a new Automatic Sprinkler Testing, Fire Alarm Testing, Backflow Testing & Maintenance, New & Repair contract that better serves the County's needs. As well as, secure a new plumbing installation and maintenance contract. Additionally, bid and contract a new mowing and landscaping vendor and Water Treatment for Cooling Towers vendor.

Goal 6. Economic Development

- Further develop Contract Management Metrics and Reporting.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	35,069,872	37,209,500	37,799,400	41,912,000	4,702,500
Parking Garage Spec Rev Fund	374,494	307,400	270,500	1,222,800	915,400
Energy Loan Revolving Fund	330,000	120,000	120,000	175,900	55,900
Grant Fund - Central Services	7,836	2,000	65,000	2,000	0
Self Insurance Fund	26,050,153	27,122,600	33,821,100	31,594,600	4,472,000
Garage Working Capital Fund	18,556,287	20,596,700	20,103,400	23,017,300	2,420,600
Garage Vehicle Replacement Fnd	13,396,188	14,706,000	14,906,900	16,354,200	1,648,200
Total by Fund	93,784,828	100,064,200	107,086,300	114,278,800	14,214,600
Character					
Administration	1,273,297	1,368,900	1,437,600	1,392,500	23,600
Purchasing	4,200,323	4,576,800	4,672,900	4,800,400	223,600
Facilities Management	27,028,004	28,285,700	28,780,100	32,698,700	4,413,000
Real Estate	3,280,578	3,407,500	3,364,300	4,421,100	1,013,600
Self Insurance Fund Revenues	29	0	0	0	0
Risk Management	26,050,124	27,122,600	33,821,100	31,594,600	4,472,000
Vehicle Operations	18,556,287	20,596,700	20,103,400	23,017,300	2,420,600
Vehicle Replacement	13,396,188	14,706,000	14,906,900	16,354,200	1,648,200
Total by Character	93,784,828	100,064,200	107,086,300	114,278,800	14,214,600
Object					
Personal Services	22,288,093	23,713,100	23,711,300	25,169,500	1,456,400
Contractual Services	45,545,007	48,122,900	54,554,900	56,314,400	8,191,500
Supplies & Materials	11,054,766	12,440,600	11,847,200	14,378,400	1,937,800
Business & Travel	89,288	170,600	164,700	144,900	(25,700)
Capital Outlay	13,502,864	14,690,900	14,882,100	16,389,600	1,698,700
Grants, Contributions & Other	1,304,810	926,100	1,926,100	1,882,000	955,900
Total by Object	93,784,828	100,064,200	107,086,300	114,278,800	14,214,600

Office of Central Services

FY2027 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	Inc (Dec)
Fund					
General Fund	124.00	124.00	124.00	125.00	1.00
Self Insurance Fund	17.00	17.00	17.00	18.00	1.00
Garage Working Ca	68.00	68.00	68.00	68.00	0.00
Total by Fund	209.00	209.00	209.00	211.00	2.00
Character					
Administration	5.00	5.00	5.00	4.00	(1.00)
Purchasing	33.00	33.00	33.00	34.00	1.00
Facilities Manageme	82.00	82.00	82.00	83.00	1.00
Real Estate	4.00	4.00	4.00	4.00	0.00
Risk Management	17.00	17.00	17.00	18.00	1.00
Vehicle Operations	68.00	68.00	68.00	68.00	0.00
Total-Character	209.00	209.00	209.00	211.00	2.00
Barg Unit					
Labor/Maintenance	106.00	106.00	106.00	106.00	0.00
Non-Represented	92.00	92.00	92.00	97.00	5.00
Office Support	11.00	11.00	11.00	8.00	(3.00)
Total-Barg Unit	209.00	209.00	209.00	211.00	2.00

Performance Measures

Measure	Actual FY2024	Actual FY2025	Estimate FY2026	Estimate FY2027
<u>Purchasing</u>				
P-Card Transactions	77,655	79,321	82,000	83,500
Amount of Cost Savings (\$)	0	320,060	275,000	250,000
Dollars Awarded to WMBEs	13%	20%	23%	27%
<u>Risk Management</u>				
Closed Claims/Received Claims	100%	97%	100%	100%
Safety Trainings Conducted	685	738	700	700
<u>Vehicle Operations</u>				
Work Orders Vehicles and Equip	9,358	8,813	7,500	7,500
Assets Repaired within 24 hours	88%	90%	85%	85%
Preventative Maint Completed	99%	99%	80%	80%

- In addition to the positions in the Classified Service shown above, there is one exempt position: the Central Services Officer.
- The FY27 budget adds one Claims Adjustor position and one Buyer IV position, transfers one program manager from Administration to Facilities Management, reclasses three Office Support Assistant II positions to two Administrative Specialist II positions and one Administrative Specialist III position, and includes reclasses of eight positions following a classification and compensation study done by the Office of Personnel.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Office of Central Services Administration

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	1,265,461	1,366,900	1,372,600	1,390,500	23,600
Grant Fund - Centra	7,836	2,000	65,000	2,000	0
Total by Fund	1,273,297	1,368,900	1,437,600	1,392,500	23,600
Object (w/o Grant Funds)					
Personal Services	1,121,986	1,195,700	1,213,000	1,058,900	(136,800)
Contractual Services	136,171	163,800	152,400	324,200	160,400
Supplies & Materials	4,611	4,200	4,000	4,200	0
Business & Travel	193	0	0	0	0
Capital Outlay	2,500	3,200	3,200	3,200	0
Total by Object	1,265,461	1,366,900	1,372,600	1,390,500	23,600

- The decrease in Personal Services is attributable to the transfer of one Program Manager Position to Facilities Management, partially offset by the countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to a one-time increase in other professional services.

Office of Central Services

Purchasing

FY2027 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 composed 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 2025, the County spent over \$145M with CBE vendors, which represented 20% 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 - 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	4,200,323	4,576,800	4,672,900	4,800,400	223,600
Total by Fund	4,200,323	4,576,800	4,672,900	4,800,400	223,600
Object (w/o Grant Funds)					
Personal Services	3,952,040	4,252,700	4,383,800	4,471,400	218,700
Contractual Services	188,296	219,900	188,100	221,900	2,000
Supplies & Materials	21,796	65,500	62,600	65,900	400
Business & Travel	38,191	38,700	38,400	38,700	0
Capital Outlay	0	0	0	2,500	2,500
Total by Object	4,200,323	4,576,800	4,672,900	4,800,400	223,600

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and an additional Buyer IV position.

Office of Central Services
Facilities Management

FY2027 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 square feet, 11 miles of highway landscape maintenance, two parking garages and five County Gateways. The Facilities Management Division also schedules and reviews surplus capital and non-capital assets from all county departments, as well as works with the Purchasing Division to arrange pickup of auction items. The Facilities Management Division has participated in community outreach programs by assisting with EOC drills, EOC activations, community events, and the County Executive events.

Administration – This program manages the operating budget and expenses, county department memoranda of understanding, three capital programs, day-to-day operations, 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, and receiving.

Mobile Crews/Site Manager/Specialists – Maintenance and repair of primary building systems are the responsibility of four maintenance crews assigned within geographical districts. Each crew handles small-scale cosmetic projects, while the the facility construction and planning coordinators oversee the larger projects the Horticulture Crew manages grounds maintenance, as well as the Beautification Program.

Custodial – The Custodial Operation provides housekeeping and activity setup at 40 locations. The facility attendants provide visitor information and assistance at two 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	26,323,510	27,858,300	28,389,600	31,300,000	3,441,700
Parking Garage Spe	374,494	307,400	270,500	1,222,800	915,400
Energy Loan Revolvi	330,000	120,000	120,000	175,900	55,900
Total by Fund	27,028,004	28,285,700	28,780,100	32,698,700	4,413,000
Object (w/o Grant Funds)					
Personal Services	7,944,779	8,306,200	8,145,400	8,865,400	559,200
Contractual Services	17,321,237	18,510,500	19,295,100	21,365,100	2,854,600
Supplies & Materials	1,092,102	1,235,400	1,103,200	1,243,500	8,100
Business & Travel	10,041	60,200	60,200	33,000	(27,200)
Capital Outlay	131,134	23,400	26,200	85,800	62,400
Grants, Contribution	528,710	150,000	150,000	1,105,900	955,900
Total by Object	27,028,004	28,285,700	28,780,100	32,698,700	4,413,000

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and the transfer of one Program Manager Position from Administration.
- The increase in Contractual Services is attributable to increases in electricity, natural and propane gas, fuel oil, water and sewer, other insurance, other professional services, custodial services, grounds maintenance, security systems, waste disposal, operating equipment services, and vehicle operating rates.
- The increase in Supplies & Materials is attributable to an increase in uniform rental.
- The decrease in Business & Travel is attributable to a decrease in training seminars and courses.
- The increase in Capital Outlay is attributable to an increase in mechanical and miscellaneous equipment.
- The increase in Grants, Contributions & Other is attributable to an increase in pay-as-you-go in the Parking Garage Fund, and an increase to other inter-fund reimbursement in the Energy Loan Fund.

Office of Central Services

Real Estate

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	3,280,578	3,407,500	3,364,300	4,421,100	1,013,600
Total by Fund	3,280,578	3,407,500	3,364,300	4,421,100	1,013,600
Object (w/o Grant Funds)					
Personal Services	554,818	591,200	610,800	622,300	31,100
Contractual Services	2,628,697	2,809,800	2,747,000	3,792,300	982,500
Supplies & Materials	95,295	3,200	3,200	3,200	0
Business & Travel	1,768	3,300	3,300	3,300	0
Total by Object	3,280,578	3,407,500	3,364,300	4,421,100	1,013,600

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to an increase in space and real estate rentals.

Office of Central Services

FY2027 Approved Budget

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.

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
Self Insurance Fund	26,050,124	27,122,600	33,821,100	31,594,600	4,472,000
Total by Fund	26,050,124	27,122,600	33,821,100	31,594,600	4,472,000
Object (w/o Grant Funds)					
Personal Services	2,021,562	2,196,400	2,094,300	2,484,300	287,900
Contractual Services	23,624,334	24,481,300	30,284,000	28,624,600	4,143,300
Supplies & Materials	102,445	141,600	139,000	178,400	36,800
Business & Travel	23,782	25,300	25,800	26,800	1,500
Capital Outlay	0	0	0	2,500	2,500
Grants, Contribution	278,000	278,000	1,278,000	278,000	0
Total by Object	26,050,124	27,122,600	33,821,100	31,594,600	4,472,000

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and an additional Claims Adjustor position.
- 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.

Office of Central Services

Vehicle Operations

FY2027 Approved Budget

Program Statement

The Fleet Administration Division is committed to delivering premier, cost-effective, environmentally sound, and safe fleet maintenance with fueling services to the County agencies that protect and serve the citizens of Anne Arundel County. The department is responsible for the comprehensive repair and maintenance of 3,600 assets and is structured into the following operational areas:

Fleet Administration: This team provides strategic oversight and support for all fleet management functions, including the coordination of two active maintenance garages and 13 fuel sites. Key responsibilities encompass managing scheduled and unscheduled maintenance, processing accident claims and repairs, overseeing and planning asset acquisition, replacement and disposal, and coordinating vehicle emissions testing.

Millersville Garage: The Millersville facility is the central location for all fire apparatus maintenance, including pumpers, engines, and ladder trucks, as well as the majority of repairs for approximately 900 police vehicles. The garage also conducts general County vehicle repairs, emissions testing, and safety inspections.

Davidsonville Garage: The Davidsonville facility focuses on the maintenance and repair of large to medium vehicles and equipment within the southern region of the County. The garage also conducts general County vehicle repairs, emissions testing, and safety inspections.

Fuel System Management: This team is responsible for the administration, monitoring, and maintenance of the County's gasoline and diesel fuel inventory, storage tanks, and dispensing systems. The fuel team is responsible for regulatory compliance, site testing and site maintenance.

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
Garage Working Ca	18,556,287	20,596,700	20,103,400	23,017,300	2,420,600
Total by Fund	18,556,287	20,596,700	20,103,400	23,017,300	2,420,600
Object (w/o Grant Funds)					
Personal Services	6,685,071	7,168,900	7,199,000	7,665,200	496,300
Contractual Services	1,628,082	1,899,500	1,839,500	1,946,300	46,800
Supplies & Materials	9,738,518	10,990,700	10,535,200	12,883,200	1,892,500
Business & Travel	15,313	43,100	37,000	43,100	0
Capital Outlay	33,502	38,700	36,900	23,700	(15,000)
Grants, Contribution	455,800	455,800	455,800	455,800	0
Total by Object	18,556,287	20,596,700	20,103,400	23,017,300	2,420,600

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and an adjustment to turnover.
- The increase in Contractual Services is attributable to an increase in other services.
- The increase in Supplies & Materials is attributable to an increase in working capital inventory.
- The decrease in Capital Outlay is attributable to a decrease in mechanical equipment.

Office of Central Services
Vehicle Replacement

FY2027 Approved Budget

Program Statement

The Replacement Fund manages the lifecycle of the County's lease-rate fleet by overseeing the procurement of new vehicles through competitive bidding and the disposal of decommissioned assets via public auction. In alignment with sustainability initiatives, the Fleet Department prioritizes the acquisition of electric and hybrid vehicles to minimize fuel consumption and reduce carbon emissions.

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
Garage Vehicle Repl	13,396,188	14,706,000	14,906,900	16,354,200	1,648,200
Total by Fund	13,396,188	14,706,000	14,906,900	16,354,200	1,648,200
Object (w/o Grant Funds)					
Contractual Services	18,160	38,100	48,800	40,000	1,900
Capital Outlay	13,335,728	14,625,600	14,815,800	16,271,900	1,646,300
Grants, Contribution	42,300	42,300	42,300	42,300	0
Total by Object	13,396,188	14,706,000	14,906,900	16,354,200	1,648,200

- The increase in Capital Outlay is attributable to an increase in vehicle replacement cost and one-time cost for 12 new vehicles.

**Office of Central Services
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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	0	-2
0213 Office Support Specialist	OS	6	1	1	1	1	0	-1
0222 Administrative Specialist II (Represented)	OS	4	0	0	0	0	2	2
0223 Administrative Specialist III (Represented)	OS	6	0	0	0	0	1	1
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	3	3	3	3	3	0
0245 Senior Management Assistant	NR	19	2	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	4	1
0725 Minority Bus/Small Bus Coord	NR	16	1	1	1	1	1	0
0731 Assistant Purchasing Agent	NR	19	2	0	0	0	0	0
0731 Assistant Purchasing Agent	NR	20	0	2	2	2	2	0
0741 Purchasing Agent	NR	22	1	1	1	1	1	0
0859 Procurement Strategy Manager	NR	20	2	2	2	2	2	0
0860 ProcurementCategoryMgmtManager	NR	20	1	1	1	1	1	0
2101 Facilities Attendant	LM	1	2	3	3	3	0	-3
2101 Facilities Attendant	LM	3	0	0	0	0	3	3
2111 Custodial Worker	LM	2	18	17	17	17	17	0
2112 Custodial Supervisor	NR	8	4	4	4	4	4	0
2121 Facilities Maintenance Mech I	LM	7	8	7	7	6	6	0
2122 Facilities Maintenance Mech II	LM	9	19	20	20	18	18	0
2123 Facilities Maintenance Mech III	LM	11	6	6	6	9	9	0
2131 Facilities Maintenance Supvr	NR	14	5	5	5	5	5	0
2143 Facilities Maintenance Manager	NR	17	4	4	4	5	5	0

**Office of Central Services
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title			FY2025	FY2026	FY2026	FY2026	FY2027	
			Approved	Request	Approved	Adjusted	Budget	Variance
Plan	Grade							
2150	Facilities Manager	NR 21	1	1	1	1	1	0
2151	Asst Facilities Administrator	NR 19	1	1	1	1	1	0
2276	Fac Construction & Plan Coord	NR 18	3	3	3	3	3	0
2412	Maintenance Worker II	LM 5	3	3	3	3	3	0
3055	Horticulturist II	NR 16	1	1	1	0	0	0
Fund Summary			124	124	124	124	125	1

**Office of Central Services
Self Insurance Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0209	Administrative Specialist II (NR)	NR	7	0	0	0	0	2	2
0210	Administrative Specialist III (NR)	NR	9	0	0	0	0	1	1
0212	Office Support Assistant II	OS	4	3	3	3	3	0	-3
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	4	4	4	5	1
0847	Senior Claims Adjustor	NR	17	0	1	1	1	1	0
0850	Senior Safety Coordinator	NR	17	2	2	2	2	2	0
0851	Safety Coordinator	NR	15	1	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	18	1

Office of Central Services
Garage Working Capital Fund

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0212	Office Support Assistant II	OS	4	1	1	1	1	0	-1
0222	Administrative Specialist II (Represented)	OS	4	0	0	0	0	1	1
0223	Administrative Assistant III	OS	6	1	1	1	1	0	-1
0223	Administrative Specialist III (Represented)	OS	6	0	0	0	0	1	1
0241	Management Assistant I	NR	15	2	2	2	2	2	0
0242	Management Assistant II	NR	17	1	1	1	1	1	0
0265	Program Specialist I	NR	15	1	0	0	0	0	0
0266	Program Specialist II	NR	17	0	1	1	1	1	0
0711	Storekeeper I	LM	4	4	4	4	4	4	0
0712	Storekeeper II	LM	6	3	3	3	3	3	0
0715	Warehouse Supervisor	NR	11	1	1	1	1	1	0
2011	Automotive Service Worker	LM	5	2	2	2	2	2	0
2021	Automotive Mechanic I	LM	7	11	10	10	10	10	0
2022	Automotive Mechanic II	LM	9	13	12	12	12	12	0
2023	Automotive Mechanic III	LM	11	15	17	17	17	17	0
2028	Fuel Technician II	LM	9	1	1	1	1	1	0
2029	Fuel Technician III	LM	11	1	1	1	1	1	0
2030	Fuel Technician Supervisor	NR	15	1	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				68	68	68	68	68	0
Department Summary				209	209	209	209	211	2

**Office of Central Services
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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 FY2024. This is the 44th consecutive year the County has received this award.
- Anticipate receiving the GFOA Certificate of Achievement for Excellence in Financial Reporting for FY2025.
- 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 the Retirement and Pension System for the Fiscal Year Ended December 31, 2024.
- Anticipate receiving a clean audit opinion for the County's Annual Comprehensive Financial Report and the Retiree Health Benefits Trust for the Fiscal Year Ended June 30, 2025.

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, 2026.
- 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	12,730,183	13,581,900	14,339,900	13,608,300	26,400
Total by Fund	12,730,183	13,581,900	14,339,900	13,608,300	26,400
Character					
Accounting & Control	5,957,276	6,387,300	6,673,600	6,249,800	(137,500)
Office of Finance	1	0	0	0	0
Billings & Customer Svc	6,772,905	7,194,600	7,666,300	7,358,500	163,900
Total by Character	12,730,183	13,581,900	14,339,900	13,608,300	26,400
Object					
Personal Services	9,297,539	10,412,800	10,718,700	10,696,100	283,300
Contractual Services	2,598,555	2,240,700	2,682,000	1,955,600	(285,100)
Supplies & Materials	836,145	917,200	925,300	945,400	28,200
Business & Travel	(2,056)	9,200	11,900	9,200	0
Capital Outlay	0	2,000	2,000	2,000	0
Total by Object	12,730,183	13,581,900	14,339,900	13,608,300	26,400

Office of Finance

FY2027 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	Inc (Dec)
Fund					
General Fund	79.00	81.00	81.00	81.00	0.00
Total by Fund	79.00	81.00	81.00	81.00	0.00
Character					
Accounting & Contr	27.00	29.00	29.00	29.00	0.00
Billings & Customer	52.00	52.00	52.00	52.00	0.00
Total-Character	79.00	81.00	81.00	81.00	0.00
Barg Unit					
Non-Represented	46.00	48.00	48.00	48.00	0.00
Office Support	33.00	33.00	33.00	33.00	0.00
Total-Barg Unit	79.00	81.00	81.00	81.00	0.00

- In addition to the above positions, the Office contains the Controller 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 FY2024	Actual FY2025	Estimate FY2026	Estimate FY2027
<u>Billings & Customer Svc</u>				
Telephone Inquiries	63,008	67,371	68,000	69,000
Email Inquiries	14,069	13,798	13,000	13,000
Deeds Processed	35,424	37,743	36,000	35,000
eDeed Transactions	26,881	29,559	30,000	30,000
Real Estate Bills Annual	42,766	42,759	43,000	43,000
Real Estate Bills Semi Annual	175,167	175,438	176,000	177,000
Real Estate Bills Total	215,846	218,197	219,000	220,000
Utility Bills	598,826	595,282	595,000	596,000
<u>Operations</u>				
Electronic Payments Received	467,061	460,113	460,000	460,000
Electronic Payments Processed	6,490	8,498	8,700	9,000
Check Payments Processed	21,076	20,112	20,000	20,000
Vouchers Processed	99,116	97,789	96,000	96,000

Office of Finance

Accounting & Control

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
General Fund	5,957,276	6,387,300	6,673,600	6,249,800	(137,500)
Total by Fund	5,957,276	6,387,300	6,673,600	6,249,800	(137,500)
Object (w/o Grant Funds)					
Personal Services	3,925,734	4,545,400	4,828,900	4,719,800	174,400
Contractual Services	1,999,655	1,798,000	1,797,000	1,486,100	(311,900)
Supplies & Materials	31,177	37,600	38,700	37,600	0
Business & Travel	710	6,300	9,000	6,300	0
Total by Object	5,957,276	6,387,300	6,673,600	6,249,800	(137,500)

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The decrease in Contractual Services is attributable to the decrease in ambulance fee collection services.

Office of Finance

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	6,772,905	7,194,600	7,666,300	7,358,500	163,900
Total by Fund	6,772,905	7,194,600	7,666,300	7,358,500	163,900
Object (w/o Grant Funds)					
Personal Services	5,371,805	5,867,400	5,889,800	5,976,300	108,900
Contractual Services	598,899	442,700	885,000	469,500	26,800
Supplies & Materials	804,968	879,600	886,600	907,800	28,200
Business & Travel	(2,766)	2,900	2,900	2,900	0
Capital Outlay	0	2,000	2,000	2,000	0
Total by Object	6,772,905	7,194,600	7,666,300	7,358,500	163,900

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is attributable to increased cost of administering the Homeowner Protection Program
- The increase in Supplies & Materials is attributable to increase costs of mailing services.

Office of Finance
General Fund

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0224	Management Aide	NR	12	4	4	4	4	4	0
0241	Management Assistant I	NR	15	0	0	0	1	1	0
0253	Assistant Controller	NR	23	1	1	1	1	1	0
0264	Program Manager	NR	19	2	3	3	3	3	0
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	11	11	11	11	11	0
0434	Senior Customer Service Rep	OS	9	2	2	2	2	2	0
0450	Investment Analyst	NR	19	1	1	1	1	1	0
0462	Financial Clerk I	OS	7	14	14	14	14	14	0
0463	Financial Clerk II	NR	11	8	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	7	7	0
0480	Finance Systems Analyst	NR	20	1	2	2	2	2	0
0481	Manager, Financial Services	NR	20	1	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	81	81	81	81	0
Department Summary				79	81	81	81	81	0

Office of Finance
General Fund

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0116	Controller	E	7	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	1	1	1	1	1	1	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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	426,350,260	393,179,200	409,617,500	448,906,400	55,727,200
Ag & WdInd Prsrvtn Sinking Fnd	736,030	735,000	735,000	733,800	(1,200)
Perm Public Imp Fund	10,714,030	12,335,500	12,335,500	13,193,400	857,900
Impact Fee Fund	15,303,548	103,554,800	1,199,500	122,376,400	18,821,600
Video Lottery Impact Aid Fund	4,000,000	5,400,000	5,400,000	5,621,000	221,000
Tax Increment Financing District	56,002,348	60,059,400	56,588,000	56,946,900	(3,112,500)
Special Tax Districts	6,728,971	4,017,200	4,017,100	3,935,600	(81,600)
Total by Fund	519,835,186	579,281,100	489,892,600	651,713,500	72,432,400
Character					
Pay-As-You-Go	169,400,000	137,500,000	138,600,000	194,347,100	56,847,100
Debt Service	145,633,177	143,049,100	143,049,100	147,953,100	4,904,000
Mandated Grants	3,439,219	15,642,700	16,534,700	20,376,200	4,733,500
Contrib to Parking Garage Fund	170,000	170,000	170,000	170,000	0
Contrib to IPA Fund	736,100	735,000	735,000	733,800	(1,200)
Contribution to Self Insur	16,442,000	16,820,000	31,164,300	21,284,700	4,464,700
Contrib to Revenue Reserve	7,800,000	4,000,000	4,000,000	3,000,000	(1,000,000)
Contrib to Retiree Health Ins	60,394,000	53,715,400	53,715,400	39,491,300	(14,224,100)
Contrib to Community Dev	270,000	270,000	270,000	270,000	0
Contrib to Other Fund	22,029,269	21,277,000	21,279,000	21,280,200	3,200
Gen Cty Pension Contrib	36,495	0	100,000	0	0
IPA Debt Service	736,030	735,000	735,000	733,800	(1,200)
Permanent Pub Impr Fund	10,714,030	12,335,500	12,335,500	13,193,400	857,900
Development Impact Fees	15,303,548	103,554,800	1,199,500	122,376,400	18,821,600
Video Lottery Impact Aid	4,000,000	5,400,000	5,400,000	5,621,000	221,000
Tax Increment Districts	56,002,348	60,059,400	56,588,000	56,946,900	(3,112,500)
Special Tax Districts	6,728,971	4,017,200	4,017,100	3,935,600	(81,600)
Total by Character	519,835,186	579,281,100	489,892,600	651,713,500	72,432,400

Office of Finance (Non-Departmental)

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
Reserve for Perm P	10,714,030	12,335,500	12,335,500	13,193,400	857,900
Total by Fund	10,714,030	12,335,500	12,335,500	13,193,400	857,900
Object (w/o Grant Funds)					
Debt Service	10,714,030	12,335,500	12,335,500	13,193,400	857,900
Total by Object	10,714,030	12,335,500	12,335,500	13,193,400	857,900

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

Office of Finance (Non-Departmental)

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	169,400,000	137,500,000	138,600,000	194,347,100	56,847,100
Total by Fund	169,400,000	137,500,000	138,600,000	194,347,100	56,847,100
Object (w/o Grant Funds)					
Grants, Contribution	169,400,000	137,500,000	138,600,000	194,347,100	56,847,100
Total by Object	169,400,000	137,500,000	138,600,000	194,347,100	56,847,100

- 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)

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
Nursery Rd Tax Incr	7,018,609	9,348,000	7,271,000	7,717,900	(1,630,100)
West Cnty Dev Dist	9,315,412	9,396,000	9,356,000	9,330,000	(66,000)
Park Place Tax Incr	1,235,000	1,241,000	1,314,000	1,337,000	96,000
Arundel Mills Tax In	12,053,000	12,823,500	11,987,000	12,261,000	(562,500)
Parole TC Dev Dist	17,352,174	16,780,300	15,672,000	15,480,000	(1,300,300)
National Business P	3,233,000	2,951,600	3,386,000	3,148,000	196,400
Village South at Wa	2,795,153	2,519,000	2,602,000	2,673,000	154,000
Odenton Town Cent	3,000,000	5,000,000	5,000,000	5,000,000	0
Total by Fund	56,002,348	60,059,400	56,588,000	56,946,900	(3,112,500)
Object (w/o Grant Funds)					
Contractual Services	74,918	130,000	143,000	130,000	0
Debt Service	6,723,644	6,853,500	6,855,500	6,969,700	116,200
Grants, Contribution	49,203,786	53,075,900	49,589,500	49,847,200	(3,228,700)
Total by Object	56,002,348	60,059,400	56,588,000	56,946,900	(3,112,500)

- Odenton Town Center TIF FY 2027 and 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 FY 2025 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).

Office of Finance (Non-Departmental)

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
Farmington Vlg Spc T	1,021,916	0	0	0	0
Dorchester Specl Ta	1,207,488	1,320,500	1,320,500	1,314,500	(6,000)
Two Rivers Special	3,740,761	1,874,400	1,874,400	1,836,300	(38,100)
Arundel Gateway	758,806	822,300	822,200	784,800	(37,500)
Total by Fund	6,728,971	4,017,200	4,017,100	3,935,600	(81,600)
Object (w/o Grant Funds)					
Contractual Services	151,105	219,600	219,500	198,200	(21,400)
Debt Service	6,470,731	3,797,600	3,797,600	3,737,400	(60,200)
Grants, Contribution	107,135	0	0	0	0
Total by Object	6,728,971	4,017,200	4,017,100	3,935,600	(81,600)

Office of Finance (Non-Departmental)**FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	145,633,177	143,049,100	143,049,100	147,953,100	4,904,000
Total by Fund	145,633,177	143,049,100	143,049,100	147,953,100	4,904,000
Object (w/o Grant Funds)					
Contractual Services	284,039	625,000	625,000	625,000	0
Debt Service	145,349,138	142,424,100	142,424,100	147,328,100	4,904,000
Total by Object	145,633,177	143,049,100	143,049,100	147,953,100	4,904,000

- Breakdown of \$147,328,100 Debt Service amount in FY 2027:
 - General County: \$69,374,400
 - Board of Education: \$68,202,000
 - Community College: \$8,990,200
 - Golf Course: \$761,500
- Contractual Services pays for issuance cost and consultant fees.

Office of Finance (Non-Departmental)

FY2027 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 \$4,666,500 in FY2027.

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	3,439,219	15,642,700	16,534,700	20,376,200	4,733,500
Total by Fund	3,439,219	15,642,700	16,534,700	20,376,200	4,733,500
Object (w/o Grant Funds)					
Grants, Contribution	3,439,219	15,642,700	16,534,700	20,376,200	4,733,500
Total by Object	3,439,219	15,642,700	16,534,700	20,376,200	4,733,500

- The increase shown in FY 2027 is primarily attributable to the increase in County share of the State costs. The FY 2027 amount includes the following cost which will be reimbursed to the State of Maryland:
 - SDAT Cost County Share: \$5,010,000
 - Teacher Retirement: \$12,335,400
 - Community College Retirement: \$929,700
 - Private PreK Payment: \$855,000

Office of Finance (Non-Departmental)**FY2027 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 Fund	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
General Fund	170,000	170,000	170,000	170,000	0
Total by Fund	170,000	170,000	170,000	170,000	0
Object (w/o Grant Funds)					
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)**FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	736,100	735,000	735,000	733,800	(1,200)
Total by Fund	736,100	735,000	735,000	733,800	(1,200)
Object (w/o Grant Funds)					
Grants, Contribution	736,100	735,000	735,000	733,800	(1,200)
Total by Object	736,100	735,000	735,000	733,800	(1,200)

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

FY2027 Approved Budget

Program Statement

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

Budget Summary

General Class of Expenditure Fund	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
General Fund	16,442,000	16,820,000	31,164,300	21,284,700	4,464,700
Total by Fund	16,442,000	16,820,000	31,164,300	21,284,700	4,464,700
Object (w/o Grant Funds)					
Grants, Contribution	16,442,000	16,820,000	31,164,300	21,284,700	4,464,700
Total by Object	16,442,000	16,820,000	31,164,300	21,284,700	4,464,700

- 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 2027 contributions are shown below as a reference:
 - Board of Education: \$ 5,451,200
 - Community College: \$155,000
 - Library Fund: \$62,500
 - Utility Operating Fund: \$1,587,600
 - Solid Waste Fund: \$122,500
 - Child Care Fund: \$3,800

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

FY2027 Approved Budget

Program Statement

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

Budget Summary

General Class of Expenditure Fund	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
General Fund	7,800,000	4,000,000	4,000,000	3,000,000	(1,000,000)
Total by Fund	7,800,000	4,000,000	4,000,000	3,000,000	(1,000,000)
Object (w/o Grant Funds)					
Grants, Contribution	7,800,000	4,000,000	4,000,000	3,000,000	(1,000,000)
Total by Object	7,800,000	4,000,000	4,000,000	3,000,000	(1,000,000)

- 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, \$7.8 million in FY 2025 and \$4.0 million in FY 2026.
- 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 \$189.8 million for FY 2027. With the \$3.0 million contribution in FY 2027, the Revenue Reserve Fund will have an ending balance of about \$189.8 million, including earned interest, by June 30, 2027.

Office of Finance (Non-Departmental)**FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	60,394,000	53,715,400	53,715,400	39,491,300	(14,224,100)
Total by Fund	60,394,000	53,715,400	53,715,400	39,491,300	(14,224,100)
Object (w/o Grant Funds)					
Grants, Contribution	60,394,000	53,715,400	53,715,400	39,491,300	(14,224,100)
Total by Object	60,394,000	53,715,400	53,715,400	39,491,300	(14,224,100)

- \$39,136,800 of the appropriation shown in FY 2027 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.
- (\$10,267,400) of the FY 2027 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.
- \$0 of the FY 2027 appropriation represents a contribution to the reserve fund for the Anne Arundel Community College's Retiree Health Benefits
- \$0 of the FY 2027 appropriation represents a contribution to the reserve fund for the Anne Arundel County Public Library's Retiree Health Benefits.
- \$10,621,900 of the FY 2027 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

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	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 (w/o Grant Funds)					
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)**FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
Ag & WdlnD Prsrvtn	736,030	735,000	735,000	733,800	(1,200)
Total by Fund	736,030	735,000	735,000	733,800	(1,200)
Object (w/o Grant Funds)					
Debt Service	736,030	735,000	735,000	733,800	(1,200)
Total by Object	736,030	735,000	735,000	733,800	(1,200)

Office of Finance (Non-Departmental)**FY2027 Approved Budget****Video Lottery Impact Aid****Program Statement**

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

Budget Summary

General Class of Expenditure Fund	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Video Lottery Local	4,000,000	5,400,000	5,400,000	5,621,000	221,000
Total by Fund	4,000,000	5,400,000	5,400,000	5,621,000	221,000
Object (w/o Grant Funds)					
Grants, Contribution	4,000,000	5,400,000	5,400,000	5,621,000	221,000
Total by Object	4,000,000	5,400,000	5,400,000	5,621,000	221,000

- This appropriation supports the contribution of \$5.721 million of VLT Impact Aid to the Capital Projects Fund for:
 - Fire Station at Jessup: \$1,221,000
 - West County Swim Center: \$2,500,000
 - Transportation, Sidewalks & Road Improvements: \$2,000,000

FY2027 VLT Local Impact Aid Spending Plan					
	LDC	FY2027	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:	725,000	725,000	Police	
	Equipment	296,000	296,000	Police	
<i>Rec and Parks</i>					
		2,500,000	2,500,000		P579900
<i>Fire</i>					
	Operations/Maintenance	1,398,000	1,398,000	Fire	
	Jessup Station Engine Replacement	1,200,000	1,200,000	Fire	
	New Fire Station at Jessup	1,221,000	1,221,000	Fire	F583300
<i>Transportation/Road Improvements</i>					
	Transportation/Road Resurfacing & Sidewalks - Severn Harman	2,000,000	1,900,000		H564000
	Transportation/Road Improvements - Arundel Mills	-	-		H564100
	Beautification	-	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	350,000	350,000	Community College	
<i>Anne Arundel Workforce Development Corporation</i>					
		380,000	380,000	County Executive	
<i>Anne Arundel Public Schools</i>					
		59,120	59,120	Education	
<i>Public Library</i>					
	Severn - Provinces Library	565,000	565,000	Library	
<i>Partnership for Children, Youth & Families</i>					
	Rapid Re-housing and Eviction - Meade High School	300,800	300,800	Partnership	
	Community School Coordinator	100,000	100,000	Partnership	
<i>LDC Grants</i>					
	Community Grant Awards	400,000	400,000	County Executive	
	AA County Food Bank	677,097	677,097	County Executive	
	Annapolis Maritime Museum	45,000	45,000	County Executive	
	Boys & Girls Clubs of Annapolis & Anne Arundel County	180,000	180,000	County Executive	
	BWI Community Foundation, Inc. (County Connector Shuttle)	1,056,000	1,056,000	County Executive	
	BWI Community Foundation, Inc. (Roadside Beautification and Trash removal)	528,000	528,000	County Executive	
	Christian Assistance Program	30,000	30,000	County Executive	
	Coalition for Public Safety Training in Schools	28,000	28,000	County Executive	
	Housing Commission of Anne Arundel County (HCAAC) & CYD	50,000	50,000	County Executive	
	Hope for All	70,000	70,000	County Executive	
	Kingdom Kare Family Support Center	100,000	100,000	County Executive	
	Kingdom Kare Mentoring	45,000	45,000	County Executive	
	Chesapeake Lighthouse Foundation	50,000	50,000	County Executive	
	Fort Meade Alliance Foundation	65,000	65,000	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	
	Severn Hollow HOA	19,000	19,000	County Executive	
	Stillmeadows Condominium No. Two	300,000	300,000	County Executive	
	Assistance League of the Chesapeake	42,000	42,000	County Executive	
	Arundel Community Development Services (Administration)	150,000	150,000	County Executive	
	Subtotal	19,804,017	19,804,017		
	ACDS Carryover Funds - AA County Food Bank	51,101	51,101		
	County Appropriation	19,752,916	19,752,916		

Office of Finance (Non-Departmental)**FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
General Fund	22,029,269	21,277,000	21,279,000	21,280,200	3,200
Total by Fund	22,029,269	21,277,000	21,279,000	21,280,200	3,200
Object (w/o Grant Funds)					
Contractual Services	29,269	27,000	29,000	30,200	3,200
Grants, Contribution	22,000,000	21,250,000	21,250,000	21,250,000	0
Total by Object	22,029,269	21,277,000	21,279,000	21,280,200	3,200

- FY 2027 Contractual Services represents a \$30,200 administrative expenses for the 401(a) plan.
- FY 2027 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 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.

Office of Finance (Non-Departmental)
Development Impact Fees

FY2027 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.

FY2027 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	9,302,700	513,500	9,816,200
Schools, Dist 2	2,488,000	56,300	2,544,300
Schools, Dist 3	0	121,700	121,700
Schools, Dist 4	0	52,300	52,300
Schools, Dist 6	1,600,000	0	1,600,000
Schools, Dist 7	0	53,100	53,100
HIghways, Dist 1	31,450,300	42,300	31,492,600
Highways, Dist 2	11,744,100	200	11,744,300
Highways, Dist 3	5,133,900	35,100	5,169,000
Highways, Dist 4	43,669,100	8,900	43,678,000
Highways, Dist 5	830,600	10,600	841,200
Highway, Dist 6	12,508,400	800	12,509,200
Public Safety	2,593,000	161,500	2,754,500
Total	121,320,100	1,056,300	122,376,400

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 FY 2026.
- Published electronic version of the FY 2026 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 FY 2026 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 FY 2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	2,063,499	2,382,300	2,307,300	2,510,800	128,500
Total by Fund	2,063,499	2,382,300	2,307,300	2,510,800	128,500
Character					
Budget & Management Analysis	2,063,499	2,382,300	2,307,300	2,510,800	128,500
Total by Character	2,063,499	2,382,300	2,307,300	2,510,800	128,500
Object					
Personal Services	1,980,985	2,290,700	2,216,200	2,419,200	128,500
Contractual Services	69,480	70,300	70,300	70,300	0
Supplies & Materials	9,664	12,800	14,300	12,800	0
Business & Travel	3,371	8,500	6,500	8,500	0
Total by Object	2,063,499	2,382,300	2,307,300	2,510,800	128,500

Office of the Budget**FY2027 Approved Budget****Summary of Budgeted Positions in County Classified Service**

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	Inc (Dec)
Fund					
General Fund	8.00	9.00	9.00	9.00	0.00
Total by Fund	8.00	9.00	9.00	9.00	0.00
Character					
Budget & Managem	8.00	9.00	9.00	9.00	0.00
Total-Character	8.00	9.00	9.00	9.00	0.00
Barg Unit					
Non-Represented	8.00	9.00	9.00	9.00	0.00
Total-Barg Unit	8.00	9.00	9.00	9.00	0.00

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

Office of the Budget

Budget & Management Analysis

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.

FY2027 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	2,063,499	2,382,300	2,307,300	2,510,800	128,500
Total by Fund	2,063,499	2,382,300	2,307,300	2,510,800	128,500
Object (w/o Grant Funds)					
Personal Services	1,980,985	2,290,700	2,216,200	2,419,200	128,500
Contractual Services	69,480	70,300	70,300	70,300	0
Supplies & Materials	9,664	12,800	14,300	12,800	0
Business & Travel	3,371	8,500	6,500	8,500	0
Total by Object	2,063,499	2,382,300	2,307,300	2,510,800	128,500

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

**Office of the Budget
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0117	Budget Administrator	NR	24	1	1	1	1	1	0
0242	Management Assistant II	NR	17	1	1	1	1	1	0
0246	Senior Budget Mgmt Analyst	NR	21	3	3	3	4	4	0
0247	Assistant Budget Officer	NR	23	1	1	1	1	1	0
0252	Budget Mgmt Analyst III	NR	20	2	3	3	2	2	0
Fund Summary				8	9	9	9	9	0
Department Summary				8	9	9	9	9	0

**Office of the Budget
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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 seven (7) expiring union collective bargaining agreements for FY 2026. Four of the agreements are for two-year terms.
- Awarded and implemented new contracts for group Medical plan, covering active employees and pre-65 retirees, and Pharmaceutical benefits plan for both active employees and all 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 fifth cohort of Leadership Development Training program for key management staff throughout County government.

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

- Negotiate seven (7) expiring union collective bargaining agreements for FY 2027.
- Bid and procure new agreements for group Medicare Advantage Insurance plans for over-65 retirees.
- 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 sixth cohort of Leadership Development Training program for key management staff throughout County government.
- Continue collaboration with OEHR to expand training and education initiatives for employees.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	9,387,021	9,862,700	10,076,200	10,816,000	953,300
Health Insurance Fund	130,698,165	128,442,900	130,638,100	138,821,900	10,379,000
Pension Fund	187,993,359	0	0	0	0
County OPEB Trust	60,889,165	0	0	0	0
AACC OPEB Trust	3,550,884	0	0	0	0
Library OPEB Trust	1,588,382	0	0	0	0
BOE OPEB Trust	69,261	0	0	0	0
Total by Fund	394,176,238	138,305,600	140,714,300	149,637,900	11,332,300
Character					
Office of Personnel	9,387,021	9,862,700	10,076,200	10,816,000	953,300
Health Costs	130,698,165	128,442,900	130,638,100	138,821,900	10,379,000
Pension Admin.	187,993,359	0	0	0	0
OPEB Costs	66,097,692	0	0	0	0
Total by Character	394,176,238	138,305,600	140,714,300	149,637,900	11,332,300
Object					
Personal Services	186,720,712	129,836,000	132,249,300	140,952,900	11,116,900
Contractual Services	13,173,522	3,081,600	3,078,600	3,201,600	120,000
Supplies & Materials	109,612	71,400	70,000	71,400	0
Business & Travel	196,498	198,700	198,500	198,700	0
Grants, Contributions & Other	193,975,893	5,117,900	5,117,900	5,213,300	95,400
Total by Object	394,176,238	138,305,600	140,714,300	149,637,900	11,332,300

Office of Personnel

FY2027 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	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 FY2024	Actual FY2025	Estimate FY2026	Estimate FY2027
<u>Office of Personnel</u>				
Vacant Positions Advertised	693	535	580	540
Internal Promotions & Budgeted N	778	756	690	690
Position Reviews (Desk Audits) Co	322	246	240	240
New Contractual/Temp Empl's Hir	673	520	600	600
Retirements	113	121	125	125
Union Grievances Received	34	20	28	28
Wellness Activities Offered	21	17	25	25

Office of Personnel
Office of Personnel

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	9,387,021	9,862,700	10,076,200	10,816,000	953,300
Total by Fund	9,387,021	9,862,700	10,076,200	10,816,000	953,300
Object (w/o Grant Funds)					
Personal Services	7,036,038	7,433,400	7,646,900	8,266,700	833,300
Contractual Services	2,086,814	2,177,200	2,177,200	2,297,200	120,000
Supplies & Materials	72,574	56,000	56,000	56,000	0
Business & Travel	191,595	196,100	196,100	196,100	0
Total by Object	9,387,021	9,862,700	10,076,200	10,816,000	953,300

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, a reduction in turnover, and additional costs for background investigators.
- The increase in Contractual Services is due to a software shifting from the Office of Information Technology.

Office of Personnel

Health Costs

FY2027 Approved Budget

Program Statement

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

Budget Summary

General Class of Expenditure Fund	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Health Insurance Fu	130,698,165	128,442,900	130,638,100	138,821,900	10,379,000
Total by Fund	130,698,165	128,442,900	130,638,100	138,821,900	10,379,000
Object (w/o Grant Funds)					
Personal Services	114,778,852	122,402,600	124,602,400	132,686,200	10,283,600
Contractual Services	837,757	904,400	901,400	904,400	0
Supplies & Materials	14,069	15,400	14,000	15,400	0
Business & Travel	1,488	2,600	2,400	2,600	0
Grants, Contribution	15,066,000	5,117,900	5,117,900	5,213,300	95,400
Total by Object	130,698,165	128,442,900	130,638,100	138,821,900	10,379,000

- The health care costs reflect the January 2026 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**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0207	Office Support Specialist (NR)	NR	9	1	1	1	1	0	-1
0210	Administrative Specialist III (NR)	NR	9	0	0	0	0	1	1
0241	Management Assistant I	NR	15	3	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	1	1	1	1	1	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	3	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**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0122	Personnel Officer	E	7	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	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 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

- Released a new version of the County Intranet (AskAnne) using the Drupal Content Management System (CMS).
- Worked with county agencies to make webpage and document content accessible in accordance with federal requirements clarified in a Department of Justice ruling. This will be an ongoing effort.
- Optimized the organizational structure of the Employee Solutions Center, added more service request categories, and built out additional workflows to automate processes.
- Integrated AI capabilities into Case Manager/Constituent Services group that improved employee responsiveness to constituents.
- Enhanced the Jira Asset Tracking to show relationships of OIT Applications to the hardware they are running on and their databases.
- Completing the pilot of the new Video Management System with full analytics.
- Added a third connection to Equinix at Ashburn at no cost to the County. Currently this is set up as a failover with the planned transition to load balancing.
- Completed installation of the network core equipment for the fiber optimization project which takes full advantage of the radio system's footprint moving sites closer to redundant network connections.
- Completing prerequisite work for the migration to the next generation, hosted VoIP solution.

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.
- 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.
- Kick off the CAD system replacement project.
- Land Use Navigator Pools and Well inspections project underway.
- VoIP system replacement with cloud technology.
- Fleet system replacement.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	38,718,078	43,412,500	42,375,600	45,746,600	2,334,100
Grant Fund OIT	502,380	0	23,200	1,000	1,000
Total by Fund	39,220,458	43,412,500	42,398,800	45,747,600	2,335,100
Character					
Office of Info. Technology	39,220,458	43,412,500	42,398,800	45,747,600	2,335,100
Total by Character	39,220,458	43,412,500	42,398,800	45,747,600	2,335,100
Object					
Personal Services	14,337,075	16,113,600	15,955,800	17,983,000	1,869,400
Contractual Services	24,651,201	27,051,200	26,203,300	27,587,900	536,700
Supplies & Materials	112,371	99,100	97,300	100,100	1,000
Business & Travel	44,183	76,600	69,800	76,600	0
Capital Outlay	75,627	72,000	72,600	0	(72,000)
Total by Object	39,220,458	43,412,500	42,398,800	45,747,600	2,335,100

Office of Information Technology

FY2027 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	Inc (Dec)
Fund					
General Fund	91.00	92.00	92.00	99.00	7.00
Total by Fund	91.00	92.00	92.00	99.00	7.00
Character					
Office of Info. Tech	91.00	92.00	92.00	99.00	7.00
Total-Character	91.00	92.00	92.00	99.00	7.00
Barg Unit					
Non-Represented	91.00	92.00	92.00	99.00	7.00
Total-Barg Unit	91.00	92.00	92.00	99.00	7.00

- Two exempt category employees including the Information Technology Officer and an Administrative Assistant complement the classified service staffing.
- The FY 2027 budget includes the addition of one Chief, Project Mgmt & Planning position, one Programmer-Analyst II position, one Systems Programmer II position, four Systems Analyst positions, and reclasses one Cable Television Administrator position to NR21.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2024	Actual FY2025	Estimate FY2026	Estimate FY2027
<u>Office of Info. Technology</u>				
Help Center Calls (monthly)	1,394	1,224	1,300	1,350
Help Ctr Calls resolved-initial cont	56%	48%	49%	50%
CATV Subscriber complnts (mnth)	92	40	50	60
Citizen WEB site hits (monthly)	1,075,858	1,104,665	1,125,000	1,158,333
E911 CAD Dispatch Transact (mnt)	40,027	36,802	36,218	35,239
Business Applications Supported	230	270	270	270
Geographic Data Layers Supporte	804	818	820	825
Network Availability	100%	100%	100%	100%
800MHz Radio System Availability	100%	100%	100%	100%
EMail msgs processed (monthly)	5,581,844	1,539,665	1,616,648	1,697,480
Network locations supported	370	371	380	390
Network Devices connected	14,000	21,800	23,800	25,800
Computer Servers supported	400	410	420	430
PCs supported	6,437	6,415	6,350	6,300
Printers supported	1,294	1,294	1,280	1,300
Wired Telephones supported	7,000	7,140	7,150	7,160
Wireless Telephones supported	1,443	1,580	1,600	1,620
Telephone Systems supported	30	28	26	24
Radio Towers supported	22	22	22	22
800 MHz Radios supported	5,990	6,309	6,320	6,330
Cable TV Franchises Admin'ed	3	3	3	3
Wireless Devices (non-cell ph) sup	671	671	700	725
Percent of Core Systems as legacy	15%	17%	17%	15%
Number of Pageviews	12,910,294	13,255,975	13,500,000	13,900,000
Number of WebPages Managed	9,228	11,305	13,000	15,000
311 Calls (Weekly)	723	746	775	800

Office of Information Technology
Office of Info. Technology

FY2027 Approved Budget

Program Statement

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

Application Services – provides for enterprise and departmental computer program application development and maintenance support. Four core application support areas include: Administration and Finance, Human Resources, Land Use, and Public Safety. Also included in this Division are County website hosting services.

Cable Television – regulates the cable television industry within Anne Arundel County. Its primary focus includes, but is not limited to, setting customer service standards and negotiating franchise agreements to provide services to the citizens. In addition, this program is overseeing the development of the Public, Educational and Governmental program (PEG).

Geographic Services – supports centralized Geographic Information Systems (GIS) functions for the entire County, including: street centerline development and maintenance, GIS data maintenance, GIS data standards, GIS aerial photography and topography, and GIS data access tool administration.

Operations – provides enterprise computer systems administration including complex operating system support for computer hardware, all server hardware and support for specialized infrastructure like EnterpriseOne & Munis.

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

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

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	38,718,078	43,412,500	42,375,600	45,746,600	2,334,100
Grant Fund OIT	502,380	0	23,200	1,000	1,000
Total by Fund	39,220,458	43,412,500	42,398,800	45,747,600	2,335,100
Object (w/o Grant Funds)					
Personal Services	14,337,075	16,113,600	15,955,800	17,983,000	1,869,400
Contractual Services	24,148,822	27,051,200	26,180,100	27,586,900	535,700
Supplies & Materials	112,371	99,100	97,300	100,100	1,000
Business & Travel	44,183	76,600	69,800	76,600	0
Capital Outlay	75,627	72,000	72,600	0	(72,000)
Total by Object	38,718,078	43,412,500	42,375,600	45,746,600	2,334,100

- The increase in Personal Services is attributable to the countywide increase to the pay package and benefits, the addition of one Chief, Project Mgmt & Planning position, one Programmer-Analyst II position, one Systems Programmer II position, four Systems Analyst positions, and the reclass of one Cable Television Administrator position to NR21.
- The Contractual Services budget includes technology services contracts serving a wide variety of programming and software maintenance. Increases in this category can be attributed to cost increases in data processing software, communication services, internet charges, and vehicle rates.
- The decrease in Capital Outlay is attributable to the removal of a one-time purchase in new fleet additions.

**Office of Information Technology
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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	5	5	5	5	5	0
0244	Info System Support Specialist	NR	14	15	14	14	14	14	0
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	3	3	3	3	0
0352	Programmer-Analyst II	NR	18	10	10	10	10	11	1
0353	Systems Analyst	NR	20	11	11	11	11	15	4
0354	I/S Quality Assurance Analyst	NR	18	1	1	1	1	1	0
0361	Systems Programmer I	NR	17	10	11	11	11	11	0
0362	Systems Programmer II	NR	19	7	8	8	8	9	1
0366	Info Technology Sr Project Mgr	NR	21	2	3	3	3	3	0
0367	Chief, Info Technology Ops	NR	23	1	1	1	1	1	0
0368	Chief,Netwrk Ops and Cyber Sec	NR	23	1	1	1	1	1	0
0370	Chief, Information Security	NR	23	1	1	1	1	1	0
0374	Chief,Telecommunication Servcs	NR	23	1	1	1	1	1	0
0386	Information Services Manager	NR	22	6	6	6	6	6	0
0387	Chief,Project Mgmt & Planning	NR	23	1	1	1	1	2	1
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	1	1	0	0	0
0875	GIS Specialist II	NR	17	1	0	0	1	1	0
1165	Cable Television Administrator	NR	19	1	1	1	1	0	-1
1165	Cable Television Administrator	NR	21	0	0	0	0	1	1
1302	Communications Officer	NR	19	2	2	2	2	2	0
Fund Summary				91	92	92	92	99	7
Department Summary				91	92	92	92	99	7

**Office of Information Technology
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0130	Information Technology Officer	E	7	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	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 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

- Increased ridership.
- Enhanced Transportation Vehicle Technology for all transit services.
- Expanded purchase of electric vehicles.
- Conducted Bicycle and Pedestrian Safety Training.
- Implement Safe Routes to School Program.
- Conducted Ferry Grant Study.
- Enhanced transit services to various communities for work development.
- Expanded usage of E-Scooters and E-Bikes.
- Developed new transit and bicycle maps/apps.

Key ObjectivesGoal 5. Transportation

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

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

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	10,327,190	11,600,500	11,600,500	11,710,900	110,400
Bike,Ped,Trans&Infrastr F-I-L	0	0	0	300,000	300,000
Grant Fund - Transportation	3,688,542	8,538,700	6,815,100	5,634,400	(2,904,300)
Video Lottery Local Impact Aid	240,000	240,000	240,000	240,000	0
Total by Fund	14,255,731	20,379,200	18,655,600	17,885,300	(2,493,900)
Character					
Office of Transportation	14,255,731	20,379,200	18,655,600	17,885,300	(2,493,900)
Total by Character	14,255,731	20,379,200	18,655,600	17,885,300	(2,493,900)
Object					
Personal Services	1,940,987	2,005,800	1,903,300	2,568,500	562,700
Contractual Services	8,782,980	15,935,700	14,937,500	14,038,100	(1,897,600)
Supplies & Materials	118,057	59,500	38,200	45,600	(13,900)
Business & Travel	16,410	22,500	7,000	32,100	9,600
Capital Outlay	2,016,347	583,600	0	0	(583,600)
Grants, Contributions & Other	1,380,951	1,772,100	1,769,600	1,201,000	(571,100)
Total by Object	14,255,731	20,379,200	18,655,600	17,885,300	(2,493,900)

Office of Transportation

FY2027 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	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 FY2024	Actual FY2025	Estimate FY2026	Estimate FY2027
<u>Office of Transportation</u>				
Demand Response Miles Traveled	910,000	1,610,564	1,800,000	2,000,000
Demand Response# of Customers	5,655	6,224	6,500	7,000
Ridership - Demand Response	54,270	45,199	60,000	82,500
Ridership - Fixed	315,941	356,494	455,000	525,000
Feasibility Studies	2	2	2	3
State Highway Admin. Projects	7	7	7	5
Community Outreach Events	7	7	7	4
Bike Facilities	8	8	8	9

Office of Transportation

Office of Transportation

FY2027 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.

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	10,327,190	11,600,500	11,600,500	11,710,900	110,400
Bike,Ped,Trans&Infr	0	0	0	300,000	300,000
Grant Fund - Transp	3,688,542	8,538,700	6,815,100	5,634,400	(2,904,300)
Video Lottery Local	240,000	240,000	240,000	240,000	0
Total by Fund	14,255,731	20,379,200	18,655,600	17,885,300	(2,493,900)
Object (w/o Grant Funds)					
Personal Services	1,662,320	1,843,300	1,843,300	1,946,800	103,500
Contractual Services	7,432,730	8,182,400	8,182,400	9,073,900	891,500
Supplies & Materials	89,953	38,200	38,200	25,600	(12,600)
Business & Travel	1,235	7,000	7,000	4,600	(2,400)
Grants, Contribution	1,380,951	1,769,600	1,769,600	1,200,000	(569,600)
Total by Object	10,567,190	11,840,500	11,840,500	12,250,900	410,400

- The increase in Personal Services is attributable to countywide adjustments to the pay package and benefits.
- The increase in Contractual Services is primarily attributable to higher transit service and vehicle lease rate costs.
- The net decrease in Grants, Contributions and Other is due to a realignment of local grant matches, partially offset by an increase in Fund 2102: Bike, Pedestrian and Transportation Infrastructure.
- Beginning in FY 2027, the amount of Grant Funding appropriated reflects improved budgetary management, allowing for more accurate reporting of actual grant funds as they are awarded.
- All revenue from the county's rideshare surcharge supports the Office of Transportation.

**Office of Transportation
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0223	Administrative Specialist III (Represented)	OS	6	0	0	0	0	1	1
0223	Administrative Assistant III	OS	6	1	1	1	1	0	-1
0241	Management Assistant I	NR	15	1	1	1	1	1	0
0264	Program Manager	NR	19	1	1	1	1	1	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**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0123 Transportation Officer	E	6	0	1	1	1	1	0
0123 Transit Officer	E	6	1	0	0	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 BOE 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 \$56.7 million of restricted grant funds; grant funds represent highly targeted student groups, schools, and/or functions. Additionally, \$48.3 million in food services funds that are also restricted.

The school system’s All Funds budget increases by \$88.8 million.

FY2027 Approved Budget

Overview of the Unrestricted Budget

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

- The school system’s Unrestricted Budget increases by \$91.7 million.
- Unrestricted State aid increases by \$18.2 million.
- The County’s appropriation to the BOE, excluding debt service, increases by \$73.4 million. This amount exceeds the State matching funds requirements known as Maintenance of Effort (MOE) by \$76.1 million. This funding provides a 2.25% COLA and a step increase for all units. This funding includes 0.7 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.

FY2027 Approved Budget

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

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

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

Fixed Charges include the cost of payroll taxes, insurance, and employee fringe benefits for all of the employees. In FY 2013, 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 FY 2013, 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.

Board of Education

FY2027 Approved Budget

**Comparative Statement of Expenditures
All Funding Sources**

General Classification of Expenditure	FY2025 Actuals	FY2026 Original	FY2026 Estimate	FY2027 Approved	Inc (Dec) From Orig
Character					
Administration	58,199,248	53,233,200	57,285,100	57,791,200	4,558,000
Mid-Level Administration	109,664,143	118,087,700	118,314,000	123,926,800	5,839,100
Instructional Salaries	582,755,892	610,355,300	609,522,000	633,055,300	22,700,000
Instructional Supplies	49,239,178	44,207,800	45,156,562	46,027,000	1,819,200
Other Instruction	36,325,143	39,437,100	40,983,800	39,280,300	(156,800)
Special Education	201,799,469	213,265,800	213,934,900	229,370,200	16,104,400
Pupil Services	21,145,635	25,812,700	25,427,800	26,553,700	741,000
Transportation	82,822,302	89,598,700	89,774,500	94,318,300	4,719,600
Plant Operations	100,850,851	111,668,000	112,076,100	118,534,900	6,866,900
Maintenance of Plant	36,028,654	29,258,300	29,278,300	29,656,000	397,700
Fixed Charges	360,082,290	381,933,500	381,440,300	413,617,800	31,684,300
Community Services	719,830	744,800	831,700	840,300	95,500
Capital Outlay	4,515,850	4,733,700	4,733,700	4,886,300	152,600
Health Services	2,516,567	2,898,600	2,889,200	3,146,800	248,200
Food Services	42,393,003	55,317,000	55,317,000	48,325,000	(6,992,000)
Total By Character	1,689,058,055	1,780,552,200	1,786,964,962	1,869,329,900	88,777,700
All Funds Budget					
Revenues					
State	555,433,458	598,058,800	598,642,800	616,853,700	18,794,900
Federal	109,200,814	84,692,400	86,491,300	86,980,300	2,287,900
Board of Education	96,572,304	102,675,900	106,705,762	101,012,400	(1,663,500)
Food Services	8,648,895	13,567,400	13,567,400	9,535,000	(4,032,400)
Anne Arundel County	929,281,000	981,557,700	981,557,700	1,054,948,500	73,390,800
Total by Sources	1,699,136,471	1,780,552,200	1,786,964,962	1,869,329,900	88,777,700

Board of Education

FY2027 Proposed Budget

**Comparative Statement of Expenditures
Unrestricted Funding Sources**

General Classification of Expenditure	FY2025 Actuals	FY2026 Original	FY2026 Estimate	FY2027 Approved	Inc (Dec) From Orig
Character					
Administration	56,770,945	51,963,000	55,963,000	56,500,900	4,537,900
Mid-Level Administration	106,148,184	115,583,600	115,583,600	120,416,500	4,832,900
Instructional Salaries	568,148,790	597,992,600	597,992,600	621,957,100	23,964,500
Instructional Supplies	36,277,951	42,486,800	42,575,100	44,197,200	1,710,400
Other Instruction	33,379,165	38,283,000	38,009,400	37,799,600	(483,400)
Special Education	176,848,028	191,288,300	191,288,300	207,875,200	16,586,900
Pupil Services	20,474,285	25,073,000	25,073,000	26,245,300	1,172,300
Transportation	82,287,780	89,478,600	89,478,600	93,881,700	4,403,100
Plant Operations	100,366,964	111,643,000	112,051,100	118,534,900	6,891,900
Maintenance of Plant	29,361,392	29,258,300	29,258,300	29,656,000	397,700
Fixed Charges	291,386,196	313,335,500	313,335,500	340,675,900	27,340,400
Community Services	197,043	243,900	243,900	250,800	6,900
Capital Outlay	4,515,850	4,733,700	4,733,700	4,886,300	152,600
Health Services	2,362,339	2,868,600	2,868,600	3,102,500	233,900
Food Services	243,555	75,000	75,000	75,000	-
Total By Character	1,508,768,467	1,614,306,900	1,618,529,700	1,706,054,900	91,748,000
Unrestricted Revenues					
State	550,686,634	593,912,900	593,912,900	612,085,400	18,172,500
Federal	4,284,836	3,300,000	3,300,000	4,000,000	700,000
Board of Education	36,966,619	35,536,300	39,759,100	35,021,000	(515,300)
Anne Arundel County	929,281,000	981,557,700	981,557,700	1,054,948,500	73,390,800
Total by Sources	1,521,219,089	1,614,306,900	1,618,529,700	1,706,054,900	91,748,000

Community College

FY2027 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

- FY 2027 State Aid is expected to increase \$1.3 million from FY 2026.
- The County's appropriation to AACC, excluding debt service, increased by \$2.4 million on a recurring basis.
- Tuition and fee revenue is expected to increase \$2.5 million, which reflects current enrollment trends, and a \$5 in-county tuition rate increase.
- The Unrestricted Operating Budget increases by \$5.7 million. This is primarily due to increased college revenues from tuition and fees, and an increase in County funding. The FY 2027 budget includes a compensation adjustment pool for full and part-time faculty and staff.
- The Community College's debt service is \$9 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.
- Starting in FY 2026, the State of Maryland shifted a portion of the Community College's pension costs to the County, the \$929,700 is shown in Office of Finance (Non-Departmental) section of this budget.
- The Auxiliary, Enterprise and Restricted Budget increases by \$5.7 million to \$48.1 million due to an increase in financial aid.

Comparative Statement of Expenditures

General Classification of Expenditure	FY2025 Actuals	FY2026 Original	FY2026 Estimate	FY2027 Approved	Inc (Dec) From Orig
Instruction	63,125,946	66,180,400	65,745,660	69,427,500	3,247,100
Academic Support	21,302,637	22,785,000	22,018,935	23,210,800	425,800
Student Services	14,838,107	16,386,500	15,895,934	16,791,600	405,100
Plant Operations	13,371,552	14,226,000	14,148,575	14,563,400	337,400
Institutional Support	22,446,698	23,727,700	24,299,866	25,025,400	1,297,700
Subtotal Unrestricted	135,084,940	143,305,600	142,108,970	149,018,700	5,713,100
Auxiliary, Enterprise and Restricted	29,702,057	42,392,300	34,586,645	48,122,700	5,730,400
Total	164,786,997	185,697,900	176,695,615	197,141,400	11,443,500
Revenue Sources					
Anne Arundel County	50,827,800	51,992,800	51,992,800	54,389,000	2,396,200
VLT Impact Aid Fund	1,700,000	1,700,000	1,700,000	1,700,000	-
State of Maryland	43,202,843	43,559,700	43,635,272	44,860,500	1,300,800
Tuition & Fees	38,936,338	39,981,500	41,024,051	42,486,600	2,505,100
Other College	417,959	6,071,600	3,756,847	5,582,600	(489,000)
Subtotal Unrestricted	135,084,940	143,305,600	142,108,970	149,018,700	5,713,100
Auxiliary, Enterprise and Restricted	29,483,307	42,092,300	34,255,395	47,772,700	5,680,400
VLT Impact Aid Fund	218,750	300,000	331,250	350,000	50,000
Total	164,786,997	185,697,900	176,695,615	197,141,400	11,443,500

Public Libraries

FY2027 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 6.1 million times in FY 2025, our best year of activity ever.
- The library continues working to close the digital divide. In January 2025, we started a long term chromebook lending program in Brooklyn Park. In-branch computers had over 179,000 session, and over 3.1 million Wi-Fi sessions were held on library campuses.
- Expert library staff held more than 7,000 programs including 5,300 story time events with nearly 187,000 parents, caregivers and children attending the weekly school readiness sessions. Library staff met residents where they are through county-funded vehicles and attended or visited hundreds of community events, classrooms and schools.

Goal 7 - Health

- Building on a partnership with the Department of Health, AACPL distributed more than 10,000 gun safety locks.
- We continue to provide COVID test kits with over 218,000 distributed in FY 2025 and began offering Narcan, Fentanyl and Xylazine test strips at the Odenton, Glen Burnie, and Annapolis libraries in addition to the existing programs at the Deale and Brooklyn Park libraries.

- In its fourth year of service, the Community Pantry at Discoveries: The Library at the Mall served more than 2,100 people by providing 5,600 packs of diapers and 1,600 packs of menstrual products.

Key Objectives

- We launched a new strategic plan in 2025 called: ***The Library is Where You Belong***. Objectives include:
 - Free and open access – To provide equitable and open access to knowledge, resources, and services inside and outside the library.
 - Supporting belonging and lifelong learning – To create a trusted space for belonging and learning at every life stage.
 - Serving Neighborhoods with purpose – To reflect and respond to neighborhood needs.
 - Thriving staff and leadership at every level.

Program Statements

- We champion equitable and open access to knowledge, resources and services inside and outside the library. Outcome: A library that works for everyone.
- We are a trusted space for belonging and learning at every life stage. Outcome: A community that reaches its highest potential.
- We reflect and respond to neighborhood needs. Outcome: A network of partnerships that are stronger together.
- We foster a collaborative and responsive organization where everyone feels seen, trusted and supported. Outcome: A supportive workplace that values staff and empowers them to grow. 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 Actual	FY26 Estimate	FY27 Projection
Number of items purchased	209,752	230,777	242,442	235,750	235,500
Number of times a resource is checked out/viewed	5,448,306	5,737,796	6,058,920	6,250,000	6,350,000
Customer satisfaction with resources	91%	88%	91%	90%	90%
Number of computer and wi-fi sessions	2,667,855	2,855,372	3,305,251	3,525,000	3,250,000
Average percent of time wi-fi is available	99%	99%	99%	99%	99%
Customer satisfaction with internet access	88%	88%	89%	90%	90%
Number of early literacy programs	4,179	4,791	5,317	5,500	5,250
Number of attendees	148,462	179,620	186,870	190,500	190,500
Customer satisfaction with early literacy programs	81%	78%	79%	80%	81%
Number of life-long learning programs	2,170	2,407	3,107	3,250	3,500
Number of attendees	70,542	67,982	67,462	68,250	68,500
Customer satisfaction with life-long learning programs	86%	84%	87%	87%	88%

Comparative Statement of Expenditures

General Classification of Expenditure	Actuals FY2025	Original FY2026	Estimate FY2026	Approved FY2027	Inc(Dec) From Original
Character					
Public Libraries	36,591,156	35,959,400	38,268,600	39,621,900	3,662,500
Total by Character	36,591,156	35,959,400	38,268,600	39,621,900	3,662,500
Object					
Personal Services	28,673,618	30,690,900	30,565,900	32,143,300	1,452,400
Contractual Services	2,018,508	2,050,300	2,068,300	2,289,200	238,900
Supplies & Materials	4,830,271	4,878,400	4,912,400	4,904,800	26,400
Business & Travel	153,430	146,500	161,500	151,500	5,000
Capital Outlay	254,236	560,500	560,500	133,100	(427,400)
Grants, Contributions & Other (other Fund Reimb)	661,093	0	0	0	-
Total by Object	36,591,156	38,326,600	38,268,600	39,621,900	1,295,300
All Funds Budget					
Revenues					
General Fund	31,998,400	34,292,400	34,292,400	35,519,700	1,227,300
State Aid	3,117,038	3,234,100	3,234,100	3,359,100	125,000
VLT Impact Aid Revenue	550,000	646,100	550,000	565,000	(81,100)
Fees, Fines Collections	201,255	154,000	177,000	178,100	24,100
Total	35,866,693	38,326,600	38,253,500	39,621,900	1,295,300

Mission Statement

The Office of Planning and Zoning provides long range planning services and implementation of zoning, subdivision, environmental, and other development regulations to all stakeholders in the County in order to ensure the County is well planned and that physical growth and development are managed.

The Agency's mission supports accomplishing the County Executive's vision by working for thriving and sustainable communities and the environment

Major AccomplishmentsGoal 1. Public Education

- Published a thematic report of Anne Arundel County's Agricultural Heritage, a project supported by a grant provided by the Maryland Historical Trust, Historic Preservation Non-Capital Grant Program.

Goal 3. Environmental Stewardship and Managing Growth

- Lead role in collaborating with Council, Administration, agencies, and stakeholders on over twenty pieces of zoning and development legislation, on topics including animal rescues, workforce housing, transportation adequate public facilities, cottage home developments, and signage.
- Engaged a stakeholder workgroup and completed a comprehensive update to the County's Signage Ordinance through legislation.
- Completed work and public review on a comprehensive update to the County's Zoning Code.
- Finalized the adopted Region Plans and Comprehensive Zoning Maps for Regions 1, 3 and 9, which were adopted by the Council in spring 2025.
- Finalized Region Plans and Comprehensive Zoning Maps for Regions 5, 6 and 8, which have been introduced to County Council and are anticipated to be adopted in early 2026.
- Purchased conservation easements on two farms, totaling approximately 313 acres with conservation easements in progress on three additional farms, totaling approximately 264 acres.

Key ObjectivesGoal 1. Public Education

- Continue outreach and education of County stakeholders related to long range planning and historic preservation initiatives.

Goal 3. Environmental Stewardship and Managing Growth

- Complete an update to the County's Critical Area Regulations in Articles 17 and 18, as required by COMAR and complete an update to the County's Forest Conservation Laws for consistency with current State laws
- After completion of Region Plan work, begin to implement other short term strategies listed in Plan2040 and the Region Plans such as initiating a Countywide Trails Master Plan, completing Sector Plans, and preparing a model TOD ordinance.
- 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.
- Complete the purchase of three conservation easements totaling 265 acres and process applications for six additional conservation easements, projected to total over 570 acres.
- Complete legislation and adoption of the Zoning Code Update.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Create a plan of action to address inadequate documentation of previously recorded historical districts listed in the Maryland Inventory of Historic Properties in order to better facilitate review of development plans.
- Obtain Council adoption of reforms to County Code authorizing the Agricultural and Woodland Preservation Program.
- Conclude the current data maintenance planning efforts and implement a working data maintenance program for OPZ's custodial layers.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	12,631,525	13,648,800	13,548,900	14,274,300	625,500
Grant Fund-Planning & Zoning	33,500	493,000	41,500	471,000	(22,000)
Total by Fund	12,665,025	14,141,800	13,590,400	14,745,300	603,500
Character					
Administration	4,211,570	4,992,600	4,513,100	4,939,400	(53,200)
Zoning Division	2,426,809	2,569,700	2,522,600	2,489,900	(79,800)
Planning Division	2,885,096	3,244,600	3,237,100	3,846,000	601,400
Development	3,141,549	3,334,900	3,317,600	3,470,000	135,100
Total by Character	12,665,025	14,141,800	13,590,400	14,745,300	603,500
Object					
Personal Services	12,073,861	13,004,900	13,033,100	13,735,100	730,200
Contractual Services	195,892	697,300	176,700	606,200	(91,100)
Supplies & Materials	139,847	173,200	132,600	126,200	(47,000)
Business & Travel	24,773	35,200	20,300	35,200	0
Capital Outlay	6,795	14,000	10,500	14,000	0
Grants, Contributions & Other	223,858	217,200	217,200	228,600	11,400
Total by Object	12,665,025	14,141,800	13,590,400	14,745,300	603,500

Office of Planning and Zoning

FY2027 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	Inc (Dec)
Fund					
General Fund	81.00	83.00	83.00	85.00	2.00
Total by Fund	81.00	83.00	83.00	85.00	2.00
Character					
Administration	21.00	22.00	22.00	21.00	(1.00)
Zoning Division	18.00	18.00	18.00	18.00	0.00
Planning Division	18.00	19.00	19.00	22.00	3.00
Development	24.00	24.00	24.00	24.00	0.00
Total-Character	81.00	83.00	83.00	85.00	2.00
Barg Unit					
Non-Represented	61.00	63.00	63.00	66.00	3.00
Office Support	20.00	20.00	20.00	19.00	(1.00)
Total-Barg Unit	81.00	83.00	83.00	85.00	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 FY27 budget includes the addition of one Program Specialist I position and one Program Specialist II position, reclasses one Office Support Assistant II position to Senior Planner, and transfers one Senior Planner position from Administration to Planning. Six other positions were reclassified following a classification and compensation study done by the Office of Personnel.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2024	Actual FY2025	Estimate FY2026	Estimate FY2027
<u>Administration</u>				
Site Development Reviews	149	168	170	175
<u>Zoning Division</u>				
Zoning Cases	232	376	380	385
Zoning Violation Cases Opened	1,257	1,601	1,478	1,440
Zoning Violation Cases Closed	1,306	1,390	1,300	1,300
Certificate of Use Applied	400	481	480	480
Certificate of Use Issued	350	273	320	320
Field Inspections	7,371	7,751	7,200	7,200
Court Cases	129	113	115	120
Zoning Verification letters	278	403	360	375
Zoning applications transmitted to	215	209	205	200
<u>Planning Division</u>				
Volunteer hours - Archeology	3,092	2,687	3,000	3,100
Development Project Reviews	816	866	1,125	1,100
Preservation Stewardship Progra	53	43	50	55
MD Inventory of Historical Props.	30	28	30	30
Site Visits and Agricultural Easem	35	28	30	30
Number of Land Owners counsele	50	58	50	50
<u>Development</u>				
Projects Reviewed within 60 days	92%	89%	90%	90%

Office of Planning and Zoning Administration

FY2027 Approved Budget

Program Statement

The Administration Division oversees the daily operations of the Office of Planning and Zoning. This includes but is not limited to departmental budget and procurement fulfillment, MPIA and records management, facilities coordination, personnel operations, and tech coordination and support for all staff.

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	4,178,070	4,499,600	4,471,600	4,468,400	(31,200)
Grant Fund-Plannin	33,500	493,000	41,500	471,000	(22,000)
Total by Fund	4,211,570	4,992,600	4,513,100	4,939,400	(53,200)
Object (w/o Grant Funds)					
Personal Services	3,731,941	3,995,900	4,047,800	4,096,000	100,100
Contractual Services	88,059	117,100	96,200	39,100	(78,000)
Supplies & Materials	129,646	167,200	126,600	110,500	(56,700)
Business & Travel	24,773	35,200	20,300	35,200	0
Capital Outlay	6,795	14,000	10,500	14,000	0
Grants, Contribution	196,858	170,200	170,200	173,600	3,400
Total by Object	4,178,070	4,499,600	4,471,600	4,468,400	(31,200)

- The increase in Personal Services is attributable to the countywide increases to the pay package and benefits, and an adjustment to turnover, partially offset by the transfer of one Senior planner position to Planning, and a decrease to Temporary Pay.
- The decrease in Contractual Services is attributable to decreases to data processing hardware, personnel/recruitment, legal services, management services, data processing software, and other services.
- The decrease in Supplies & Materials is attributable to decreases to copy machine supplies, printing, office mailing, and other supplies and materials.

Office of Planning and Zoning

Zoning Division

FY2027 Approved Budget

Program Statement

The Zoning Division is comprised of the Zoning Administration and the Zoning Enforcement Sections.

The 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 responds to 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 and issuing Certificates of Use.

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	2,426,809	2,569,700	2,522,600	2,489,900	(79,800)
Total by Fund	2,426,809	2,569,700	2,522,600	2,489,900	(79,800)
Object (w/o Grant Funds)					
Personal Services	2,352,916	2,482,500	2,453,600	2,393,800	(88,700)
Contractual Services	73,893	87,200	69,000	96,100	8,900
Total by Object	2,426,809	2,569,700	2,522,600	2,489,900	(79,800)

- 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.

FY2027 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	2,885,096	3,244,600	3,237,100	3,846,000	601,400
Total by Fund	2,885,096	3,244,600	3,237,100	3,846,000	601,400
Object (w/o Grant Funds)					
Personal Services	2,847,455	3,191,600	3,184,100	3,775,300	583,700
Contractual Services	440	0	0	0	0
Supplies & Materials	10,201	6,000	6,000	15,700	9,700
Grants, Contribution	27,000	47,000	47,000	55,000	8,000
Total by Object	2,885,096	3,244,600	3,237,100	3,846,000	601,400

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and includes the addition of one Program Specialist I position, one Program Specialist II position, and the transfer of one Senior planner position from Administration.

Office of Planning and Zoning Development

FY2027 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 four 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;

A Critical Area Section consisting of planners and clerical staff, which concentrates on strict enforcement and consistent interpretation of existing Critical Area regulations; and

A Transportation Section consisting of planners and engineers who 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	3,141,549	3,334,900	3,317,600	3,470,000	135,100
Total by Fund	3,141,549	3,334,900	3,317,600	3,470,000	135,100
Object (w/o Grant Funds)					
Personal Services	3,141,549	3,334,900	3,317,600	3,470,000	135,100
Total by Object	3,141,549	3,334,900	3,317,600	3,470,000	135,100

- 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**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0212	Office Support Assistant II	OS	4	1	1	1	1	0	-1
0213	Office Support Specialist	OS	6	2	0	0	0	0	0
0222	Administrative Assistant II	OS	4	5	5	5	5	0	-5
0222	Administrative Specialist II (Represented)	OS	4	0	0	0	0	5	5
0223	Administrative Assistant III	OS	6	1	1	1	1	0	-1
0223	Administrative Specialist III (Represented)	OS	6	0	0	0	0	1	1
0224	Management Aide	NR	12	1	1	1	1	1	0
0264	Program Manager	NR	19	2	3	3	3	3	0
0265	Program Specialist I	NR	15	0	0	0	0	1	1
0266	Program Specialist II	NR	17	1	1	1	1	2	1
0872	GIS Technician I	NR	11	1	0	0	0	0	0
0873	GIS Specialist I	NR	15	1	1	1	1	1	0
0874	GIS Technician II	NR	13	0	1	1	1	1	0
0875	GIS Specialist II	NR	17	2	2	2	2	2	0
0901	Planning Technician I	OS	7	1	3	3	3	3	0
0902	Planning Technician II	OS	9	3	3	3	3	3	0
0911	Planner I	NR	15	5	5	5	4	4	0
0912	Planner II	NR	17	14	14	14	14	14	0
0913	Planner III	NR	18	9	9	9	10	10	0
0914	Senior Planner	NR	19	11	11	11	11	12	1
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	1	1	1	1	0
2342	Engineer II	NR	17	1	1	1	1	1	0
2344	Senior Engineer	NR	19	1	1	1	1	1	0
Fund Summary				81	83	83	83	85	2
Department Summary				81	83	83	83	85	2

**Office of Planning and Zoning
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title			FY2025	FY2026	FY2026	FY2026	FY2027	
			Approved	Request	Approved	Adjusted	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	1	1	1	1	0
Fund Summary			4	3	3	3	3	0
Department Summary			4	3	3	3	3	0

Mission Statement

The Department of Inspections and Permits provides efficient plan review and permit processing for development projects; ensures compliance with approved plans, building codes, County standards, laws, and regulations; timely investigation of unauthorized and unpermitted developments; issues permits and commercial licenses efficiently; and inspects private stormwater facilities to protect the health, safety, and welfare of residents and the preservation of the natural environment of Anne Arundel County.

Major Accomplishments

Goal 2. Public Safety

- Bill 76-25 passed on 12/1/25. The bill made the failure to remove snow and ice from sidewalks as required a civil offense and not a criminal offense and transferred enforcement duties from the Police Department to the Department of Inspections & Permits.
- I&P Building Plan Review and Inspection staff participated in the ICC Code development process on a National level. In addition, staff participated in outreach events with the Baltimore Metropolitan Council, the Society of Fire Protection Engineers and the American Fire Alarm Association.

Goal 3. Environmental Stewardship and Managing Growth

- Bill 67-25 passed on 10/20/25. This bill is a result of the 2-yr workgroup effort with staff from OPZ, DPW, I&P and external stakeholders. The code change will streamline certain forestry project permitting with the Habitat Enhancement Plan review/approval.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Permit Center staff participated in a workgroup with OPZ on Bill 98-25 for the update to the County sign code which was introduced to Council on 12/15/25.

- I&P Engineering published four Blue notices: 1. HOA Checklist: Covers the responsibilities of HOA's when a developer turns over a community; 2. Update#01 to Private Roads Guidance for development projects; 3. Updated Grading As-built checklist; 4. Habitat Enhancement Plan and Forestry guidance: This provides for streamlined permitting of certain invasive plant removal and reforestation in-lieu of grading permit.
- Permit Center staff developed and implemented a report for the State Department of Assessments & Taxation that will enable SDAT to review digital permit files when SDAT is updating County property assessments.

Key Objectives

Goal 3. Environmental Stewardship and Managing Growth

- Implement Habitat Enhancement Plan to help streamline the permitting process for invasive removal and reforestation projects. Work with stakeholders on forestry projects, publish homeowner's and HOA maintenance guidance information related to forestry maintenance activities. Update county website to add a forestry resources page.
- Work with stakeholders to update SWM design and construction standards. As applicable, apply stormwater quantity management during and after construction, while meeting environmental site design standards. Update Stormwater Practices and Procedures Manual to ensure compliance with MDE regulations, once published, while adapting to County environmental site conditions.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Continue to work with OIT to implement ePermitHub with LUN to enable more efficient plan reviews and the ability to generate a consolidated comment letter.
- Continue to work with OIT to improve permit revision submissions that will allow applicants to modify an application on their own and eliminate the need to upload a new application with each submission. This also creates efficiencies for intake staff by eliminating one step of the process.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	18,120,343	19,383,500	20,080,900	21,568,200	2,184,700
Grant Fund-Insp & Permits	20,455	1,000	0	1,000	0
Watershed Protection & Restor	1,508,717	1,601,600	1,601,600	1,664,900	63,300
Reforestation Fund	1,983,155	2,120,600	2,120,600	1,440,200	(680,400)
Total by Fund	21,632,669	23,106,700	23,803,100	24,674,300	1,567,600
Character					
Permits Application	3,749,234	3,786,200	4,150,500	4,519,400	733,200
Inspection Services	17,883,435	19,320,500	19,652,600	20,154,900	834,400
Total by Character	21,632,669	23,106,700	23,803,100	24,674,300	1,567,600
Object					
Personal Services	19,210,178	20,377,500	21,073,900	22,507,600	2,130,100
Contractual Services	710,524	907,900	907,900	1,075,400	167,500
Supplies & Materials	108,848	139,100	139,100	122,100	(17,000)
Business & Travel	25,019	34,200	34,200	39,200	5,000
Grants, Contributions & Other	1,578,100	1,648,000	1,648,000	930,000	(718,000)
Total by Object	21,632,669	23,106,700	23,803,100	24,674,300	1,567,600

Department of Inspections and Permits

FY2027 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	Inc (Dec)
Fund					
General Fund	136.00	135.00	135.00	135.00	0.00
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	147.00	146.00	146.00	146.00	0.00
Character					
Permits Application	38.00	37.00	37.00	37.00	0.00
Inspection Services	109.00	109.00	109.00	109.00	0.00
Total-Character	147.00	146.00	146.00	146.00	0.00
Barg Unit					
Labor/Maintenance	61.00	59.00	58.00	58.00	0.00
Non-Represented	60.00	62.00	63.00	63.00	0.00
Office Support	26.00	25.00	25.00	25.00	0.00
Total-Barg Unit	147.00	146.00	146.00	146.00	0.00

- 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 FY27 budget includes reclasses of 15 positions following a classification and compensation study done by the Office of Personnel.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2024	Actual FY2025	Estimate FY2026	Estimate FY2027
<u>Permits Application</u>				
Building Permits	9,275	8,427	8,595	8,750
Electrical Permits	10,839	11,171	11,394	11,600
Grading Permits	323	307	310	315
Mechanical Permits	6,560	6,103	6,225	6,325
Plumbing Permits	8,367	8,315	8,481	8,600
Tank Permits	146	136	139	140
Water/Sewer Permits	1,900	1,788	1,803	1,825
<u>Inspection Services</u>				
Building Inspections	21,548	20,883	20,486	21,000
Electrical Inspections	18,549	19,503	19,532	21,000
Combination Inspections	17,408	18,410	14,554	12,000
Plumbing/Mechanical Inspections	25,877	25,420	24,312	25,000
Grading Inspections	10,500	8,526	11,000	11,000
Infrastructure Inspections	22,000	20,367	18,040	18,000
Building Violations	3,044	3,292	2,844	3,000
Combination Violations	2,271	2,484	1,828	2,000
Plumbing/Mechanical Violations	6,269	5,849	5,082	5,000
Electrical Violations	4,695	4,749	4,116	4,000
Complaint Investigations	490	720	906	800
Building Permit Site Reviews	2,390	2,400	2,400	2,400
Complaint Inspections	800	268	386	350
Legal Referrals	25	27	32	30
Forestation File Refunds	268	213	206	215
Forestation File Refunds Amount	1,280,287	1,574,234	680,020	600,000
Forestation File Defaults	17	37	112	115
Forestation File Defaults Amount	27,572	84,944	377,791	115,000
Compliance Assistance	500	497	455	450
Private SWMF's Inspected	6,542	8,025	8,056	8,056

Department of Inspections and Permits

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	3,749,234	3,786,200	4,150,500	4,519,400	733,200
Total by Fund	3,749,234	3,786,200	4,150,500	4,519,400	733,200
Object (w/o Grant Funds)					
Personal Services	3,688,465	3,719,300	4,083,600	4,412,000	692,700
Contractual Services	21,555	27,900	27,900	74,400	46,500
Supplies & Materials	37,731	36,700	36,700	30,700	(6,000)
Business & Travel	1,482	2,300	2,300	2,300	0
Total by Object	3,749,234	3,786,200	4,150,500	4,519,400	733,200

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

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.

FY2027 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	14,371,109	15,597,300	15,930,400	17,048,800	1,451,500
Grant Fund-Insp &	20,455	1,000	0	1,000	0
Watershed Protectio	1,508,717	1,601,600	1,601,600	1,664,900	63,300
Reforestation Fund	1,983,155	2,120,600	2,120,600	1,440,200	(680,400)
Total by Fund	17,883,435	19,320,500	19,652,600	20,154,900	834,400
Object (w/o Grant Funds)					
Personal Services	15,501,257	16,657,200	16,990,300	18,094,600	1,437,400
Contractual Services	688,969	880,000	880,000	1,001,000	121,000
Supplies & Materials	71,117	102,400	102,400	91,400	(11,000)
Business & Travel	23,537	31,900	31,900	36,900	5,000
Grants, Contribution	1,578,100	1,648,000	1,648,000	930,000	(718,000)
Total by Object	17,862,980	19,319,500	19,652,600	20,153,900	834,400

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and an adjustment to turnover.
- The increase in Contractual Services is attributable to an increase in vehicle lease rates and a one-time increase to data processing hardware.
- The decrease in Grants, Contributions & Other is attributable to a decrease to pay-as-you-go and non-county expenditures in the Reforestation Fund.

**Department of Inspections and Permits
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0211 Office Support Assistant I	OS	2	2	2	2	2	0	-2
0212 Office Support Assistant II	OS	4	7	7	7	7	0	-7
0213 Office Support Specialist	OS	6	2	2	2	2	0	-2
0221 Administrative Specialist I (Represented)	OS	3	0	0	0	0	2	2
0222 Administrative Specialist II (Represented)	OS	4	0	0	0	0	7	7
0223 Administrative Assistant III	OS	6	1	1	1	1	0	-1
0223 Administrative Specialist III (Represented)	OS	6	0	0	0	0	3	3
0224 Management Aide	NR	12	2	2	2	2	2	0
0241 Management Assistant I	NR	15	3	3	3	3	3	0
0264 Program Manager	NR	19	1	1	1	1	1	0
0266 Program Specialist II	NR	17	1	2	2	2	2	0
0902 Planning Technician II	OS	9	14	13	13	13	13	0
0912 Planner II	NR	17	2	2	2	2	2	0
0913 Planner III	NR	18	1	1	1	1	1	0
1103 Residential Permit Coordinator	NR	17	1	1	1	1	1	0
1104 Commercial Permit Coordinator	NR	19	2	2	2	2	2	0
1114 License Inspector	LM	10	0	0	0	0	3	3
1114 License Inspector	LM	9	4	3	3	3	0	-3
1116 Combination Inspector	NR	16	4	3	3	3	3	0
1118 Combination Inspections Suprvr	NR	18	1	1	1	1	1	0
1120 Construction Code Inspector	LM	12	21	21	21	21	21	0
1122 Building Inspection Supervisor	NR	17	1	1	1	1	1	0
1123 Chief, Building Inspection	NR	19	1	1	1	1	1	0
1132 Electrical Inspections Supervr	NR	17	1	1	1	1	1	0
1133 Chief, Electrical Inspections	NR	19	1	1	1	1	1	0
1140 Code Enforce Administrator	NR	21	2	2	2	2	2	0
1141 Environmental Control Inspectr	LM	12	19	18	18	18	18	0
1142 Envirn Contrl Inspection Supvr	NR	17	3	3	3	3	3	0
1144 Senior Inspector	NR	16	0	1	1	1	1	0
1162 Plumbing Inspection Supervisor	NR	17	1	1	1	1	1	0
1163 Chief, Plumbing Inspections	NR	19	1	1	1	1	1	0
1167 Chief Of Licensing	NR	19	1	1	1	1	1	0
1169 Project Development Administra	NR	21	1	1	1	1	1	0
1191 Asst Director Inspect & Permit	NR	22	3	3	3	3	3	0

**Department of Inspections and Permits
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
1193	Manager, Inspections and Permits Personnel A	NR	20	1	1	1	1	1	0
2272	Construction Inspector	LM	12	10	10	10	10	10	0
2275	Construction Inspection Supvsr	NR	17	2	2	2	2	2	0
2341	Engineer I	NR	16	0	1	1	1	1	0
2342	Engineer II	NR	17	3	3	3	3	3	0
2343	Engineer III	NR	18	6	6	6	6	6	0
2344	Senior Engineer	NR	19	6	6	6	6	6	0
2345	Engineer Manager	NR	21	2	2	2	2	2	0
2348	Engineering Specialist II	NR	17	2	2	2	2	2	0
Fund Summary				136	135	135	135	135	0

**Department of Inspections and Permits
Watershed Protection & Restor**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title			FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
Plan	Grade							
1141	Environmental Control Inspectr	LM 12	7	7	7	6	6	0
1142	Envirn Contrl Inspection Supvr	NR 17	1	1	1	1	1	0
1144	Senior Inspector	NR 16	0	0	0	1	1	0
Fund Summary			8	8	8	8	8	0

**Department of Inspections and Permits
Reforestation Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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			147	146	146	146	146	0

**Department of Inspections and Permits
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0132	Director Inspections & Permits	E	7	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	1	1	1	1	1	1	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**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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

- Successfully constructed high-profile Public Safety projects, including Police Training Academy Phase 2, Crownsville Fire Station, and Jennifer Road Detention Center security system upgrades.
- Expanded brine production to eliminate reliance on contractors, significantly reducing transportation and material costs.

Goal 3. Environmental Stewardship and Managing Growth

- Decommissioned the Piney Orchard Water Reclamation Facility (WRF), establishing a bypass connection to the Patuxent WRF, eliminating long-term inefficiencies and costly nutrient-removal upgrades.
- Restored and maintained over 465 impervious acres through strategic partnerships, significantly improving local watershed health.

Goal 5. Transportation

- Constructed important infrastructure improvements, including the Magothy Bridge Road bridge, intersection of College Parkway at Broadneck Park, and Old Mill Road sidewalk enhancements.

Goal 7. Health

- Upgraded the Crownsville water distribution system, restoring high-quality service to residents and eliminating emergency bottled water distributions. All existing customers should be connected to the new water mains by this summer.

Goal 8. Recreation

- Broadneck Trail Phase III, Broadneck Trail Phases 1B and V, WB&A Trail Bridge over the Patuxent River, Brooklyn Height Community Center Park, and Deale Community Park were completed.

Key Objectives

Goal 2. Public Safety

- Commission key public safety facilities, including the Police Evidence and Forensic Firearms Lab, the Police Special Operations Facility, and the Pleasant Plains Road Safety project.

Goal 3. Environmental Stewardship and Managing Growth

- Secure the permit modification from the MD Department of the Environment (MDE) to expand Cell 9 capacity, extending the operational lifespan of the Millersville Landfill.
- Advance regional wastewater infrastructure by completing Annapolis WRF Phase 2, Broadneck WRF, Patuxent WRF rehabilitations, and force main replacements at Cattail Creek and Annapolis Roads.

Goal 5. Transportation

- Integrate Adaptive Control Software for segments of Jumpers Hole Road, Bestgate Road, Jennifer Road, and Veterans Highway to modernize traffic management and real-time response to changing traffic patterns.
- Develop a comprehensive Shared Use Path (SUP) Asset Management Program, standardize condition assessments, and create a multi-year maintenance schedule.

Goal 7. Health

- Operationalize the Supervisory Control and Data Acquisition (SCADA)/Operational Technology (OT) Cyber Response Plan to standardize protocols for incident detection, mitigation, and recovery to protect critical utility assets.

Goal 8. Recreation

- Finalize the Eisenhower Golf Course Clubhouse and North Arundel Center Splash Pads, while delivering site improvements to Mayo Beach Park and the Bacon Ridge Natural Area.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	45,052,684	41,215,900	50,971,100	44,971,000	3,755,100
Developer Street Light CP	678,497	0	0	0	0
Grant Fund-Public Works	2,655,656	30,000	30,000	2,000	(28,000)
Video Lottery Local Impact Aid	0	100,000	100,000	100,000	0
Water & Wstwtr Operating Fund	125,488,565	138,897,200	142,009,300	151,398,300	12,501,100
Water & Wstwtr Sinking Fund	78,789,464	83,035,600	84,076,600	89,376,100	6,340,500
Waste Collection Fund	81,732,058	87,231,800	85,651,600	93,516,400	6,284,600
Solid Waste Assurance Fund	0	1,672,000	1,672,000	920,000	(752,000)
Watershed Protection & Restor	27,524,295	31,031,500	31,233,000	31,784,700	753,200
Total by Fund	361,921,218	383,214,000	395,743,600	412,068,500	28,854,500
Character					
Director's Office	3,230,838	873,800	794,500	792,000	(81,800)
Bureau of Engineering	11,706,949	12,217,100	12,362,700	13,866,800	1,649,700
Bureau of Highways	36,511,531	32,109,400	41,771,200	34,929,200	2,819,800
Water & Wstwtr Operations	100,167,530	113,148,400	115,746,300	124,664,600	11,516,200
Water & Wstwtr Finance & Admi	21,580,057	21,894,400	22,435,700	22,218,700	324,300
Water & Wstwtr Debt Service	78,789,464	83,035,600	84,076,600	89,376,100	6,340,500
Other DPW Funds	678,497	0	0	0	0
Waste Mgmt. Services	81,732,058	88,903,800	87,323,600	94,436,400	5,532,600
Watershed Protection & Restor	27,524,295	31,031,500	31,233,000	31,784,700	753,200
Total by Character	361,921,218	383,214,000	395,743,600	412,068,500	28,854,500
Object					
Personal Services	91,255,940	95,551,600	97,208,500	101,879,000	6,327,400
Contractual Services	117,323,678	116,199,000	124,588,300	130,250,300	14,051,300
Supplies & Materials	18,352,693	17,434,400	19,297,500	18,107,400	673,000
Business & Travel	339,460	442,700	408,500	424,500	(18,200)
Capital Outlay	5,787,495	6,029,900	5,954,200	6,085,500	55,600
Debt Service	97,444,817	104,831,600	105,872,600	111,639,100	6,807,500
Grants, Contributions & Other	31,417,135	42,724,800	42,414,000	43,682,700	957,900
Total by Object	361,921,218	383,214,000	395,743,600	412,068,500	28,854,500

Department of Public Works

FY2027 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	Inc (Dec)
Fund					
General Fund	248.00	248.00	248.00	252.00	4.00
Water & Wstwtr Op	383.00	388.00	388.00	392.00	4.00
Waste Collection Fu	92.00	93.00	93.00	93.00	0.00
Watershed Protectio	47.00	47.00	47.00	47.00	0.00
Total by Fund	770.00	776.00	776.00	784.00	8.00
Character					
Director's Office	2.00	2.00	2.00	2.00	0.00
Bureau of Engineeri	77.00	77.00	77.00	83.00	6.00
Bureau of Highways	189.00	189.00	189.00	189.00	0.00
Water & Wstwtr Op	341.00	345.00	350.00	351.00	1.00
Water & Wstwtr Fin	22.00	23.00	18.00	19.00	1.00
Waste Mgmt. Servic	92.00	93.00	93.00	93.00	0.00
Watershed Protectio	47.00	47.00	47.00	47.00	0.00
Total-Character	770.00	776.00	776.00	784.00	8.00
Barg Unit					
Labor/Maintenance	466.00	469.00	469.00	469.00	0.00
Non-Represented	262.00	265.00	265.00	274.00	9.00
Office Support	42.00	42.00	42.00	41.00	(1.00)
Total-Barg Unit	770.00	776.00	776.00	784.00	8.00

Performance Measures

Measure	Actual FY2024	Actual FY2025	Estimate FY2026	Estimate FY2027
<u>Bureau of Highways</u>				
County Maintained Lane Miles	4,765	5,179	5,199	5,220
Average Countywide Road Rating	81	82	83	83
Signals Rec'd Annual Prev. Maint.	73%	48%	55%	55%
Potholes Repaired within 48 hours	96%	100%	100%	100%
<u>Water & Wstwtr Operations</u>				
Water Samples Collected	9,596	10,125	10,000	10,000
Compliance with Reg Req. (W)	100%	100%	100%	100%
Water Main Breaks per 100 miles	15	16	16	16
Wastewater Samples Collected	23,988	23,988	25,000	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	171,414	172,196	173,197	174,419
Miss curb collect per 1,000 houses	20	16	9	9
Total tonnage of recycled material	119,922	115,337	134,540	138,405
<u>Watershed Protection & Restor</u>				
Impervious acres treated	896	527	598	611

- In addition to the above positions, there are two exempt positions: the Director and an Administrative Assistant. A listing of all positions, by department and by job title, is provided at the end of this section.
- The FY 2027 budget adds four new positions in the General Fund: two Program Managers, an Engineer Manager, and a Management Assistant I. The budget also adds four new positions in the Water & Wastewater Operating Fund: a Program Manager, an Engineer Manager, a Systems Analyst, and an Automotive Mechanic II.
- The budget supports the reclassification of an Administrative Assistant II to a Storekeeper II and a Maintenance Worker I to a Senior Engineer in the General Fund. The budget also supports the reclassification of a Construction Inspector to a Program Manager and eight Senior Equipment Operators to eight Solid Waste Equipment Operator IV's in the Enterprise Funds.

Department of Public Works
Director's Office

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	702,059	843,800	764,500	791,000	(52,800)
Grant Fund-Public	2,528,779	30,000	30,000	1,000	(29,000)
Total by Fund	3,230,838	873,800	794,500	792,000	(81,800)
Object (w/o Grant Funds)					
Personal Services	683,575	806,800	727,500	763,000	(43,800)
Contractual Services	10,626	13,600	13,600	14,600	1,000
Supplies & Materials	2,371	6,400	6,400	6,400	0
Business & Travel	5,487	17,000	17,000	7,000	(10,000)
Total by Object	702,059	843,800	764,500	791,000	(52,800)

- The decrease in Personal Services is attributable to the removal of one-time bonuses, partially offset by countywide increases to the pay package and benefits.
- The decrease in Business & Travel is attributable to the removal of one-time funding for an employee survey and training program.

Department of Public Works
Bureau of Engineering

FY2027 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 Fund	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
General Fund	7,965,970	8,362,700	8,535,400	9,350,800	988,100
Water & Wstwr Op	3,740,978	3,854,400	3,827,300	4,516,000	661,600
Total by Fund	11,706,949	12,217,100	12,362,700	13,866,800	1,649,700
Object (w/o Grant Funds)					
Personal Services	11,291,178	11,597,600	11,738,900	12,679,200	1,081,600
Contractual Services	286,147	327,900	329,200	846,300	518,400
Supplies & Materials	61,461	152,100	152,700	162,200	10,100
Business & Travel	24,855	25,700	28,700	30,800	5,100
Capital Outlay	43,307	113,800	113,200	148,300	34,500
Total by Object	11,706,949	12,217,100	12,362,700	13,866,800	1,649,700

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, four new positions in the General Fund, and two new positions in the Water & Wastewater Operating Fund.
- The increase in Contractual Services is attributable to an one-time funding for design manual updates in the Water & Wastewater Operating Fund.
- The increase in Supplies & Material is attributable to increased annual subscription cost for software used in modeling water and sewer system.
- The increase in Capital Outlay is attributable to an one-time funding for new fleet additions.

Department of Public Works
Bureau of Highways

FY2027 Approved Budget

Program Statement

Highway Administration – plans, designs, administers, and provides budgetary oversight of all activities related to road and drainage maintenance within County rights of way, and all programs within the Bureau.

Pavement Maintenance – manages the inventory, inspection, and program development for maintenance of the County's highway infrastructure. Performs, through management of both contractual and County forces, various patching, sealing, surfacing, and road construction activities.

Roadside Maintenance – maintains drainage, safety, appearance, shoulders, mowing, trimming, cutting or removing vegetation to eliminate safety hazards and control impediments to visibility, road sweeping, and litter pickup. Also repairs and upgrades guardrail, concrete curb, and sidewalk.

Storm Water Maintenance – manages the cleaning and routine maintenance of the County road network's storm drain and stormwater infrastructure. Activities include pipe cleaning and repair, machine cleaning drainage structures, and ditch cleaning by hand and machine.

Other Programs – manage snow and ice control operations, streetlights, right of way management (space permit program), weeded lots, and work for others.

Support Services – performs regular maintenance and minor repairs, paints and services equipment, and maintains road districts' buildings and grounds.

Traffic Engineering – provides technical analysis of the County's road network, evaluating the need for new signals through traffic counts, and the resolution of neighborhood traffic control problems.

Traffic Maintenance – manufactures and installs all street name and traffic signs, and maintains all pavement markings and traffic signals.

Budget Summary

General Class of Expenditure Fund	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
General Fund	36,384,654	32,009,400	41,671,200	34,829,200	2,819,800
Grant Fund-Public	126,877	0	0	0	0
Video Lottery Local	0	100,000	100,000	100,000	0
Total by Fund	36,511,531	32,109,400	41,771,200	34,929,200	2,819,800
Object (w/o Grant Funds)					
Personal Services	18,120,101	18,424,400	19,486,000	19,799,200	1,374,800
Contractual Services	13,286,929	10,548,600	17,177,000	12,241,600	1,693,000
Supplies & Materials	2,886,238	1,672,000	3,643,800	1,623,000	(49,000)
Business & Travel	20,570	30,900	30,900	30,900	0
Capital Outlay	2,070,817	1,433,500	1,433,500	1,234,500	(199,000)
Total by Object	36,384,654	32,109,400	41,771,200	34,929,200	2,819,800

- 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 increased funding for streetlight electricity, and an one time funding for road permanent patch.
- The decrease in Supplies & Materials is attributable to road repair material.
- The decrease in Capital Outlay is attributable to the decrease of one-time funding for heavy equipment replacement.

Department of Public Works

Water & Wstwtr Operations

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
Grant Fund-Public	0	0	0	1,000	1,000
Water & Wstwtr Op	100,167,530	113,148,400	115,746,300	124,663,600	11,515,200
Total by Fund	100,167,530	113,148,400	115,746,300	124,664,600	11,516,200
Object (w/o Grant Funds)					
Personal Services	41,365,573	43,956,300	44,861,400	47,698,600	3,742,300
Contractual Services	34,217,910	34,899,200	36,799,900	39,496,200	4,597,000
Supplies & Materials	14,442,989	14,494,400	14,388,200	15,216,200	721,800
Business & Travel	244,564	284,800	252,700	299,200	14,400
Capital Outlay	2,200,794	2,397,900	2,328,300	2,419,200	21,300
Grants, Contribution	7,695,700	17,115,800	17,115,800	19,534,200	2,418,400
Total by Object	100,167,530	113,148,400	115,746,300	124,663,600	11,515,200

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, increased overtime, a turnover adjustment, the internal transfer of employees from other bureaus, as well as a new Automotive Mechanic II position.
- The increase in Contractual Services is primarily attributable to electricity and vehicle lease rates.
- The increase in Supplies and Materials is attributable to increased costs of equipment repair parts, utility line maintenance, and chemicals in bulk.
- The increase in Business & Travel is attributable to an increase in training.
- The increase in Capital Outlay is attributable to an one-time funding for heavy equipment replacement.
- The increase in Grants, Contributions and Other is attributable to an increased Self Insurance Fund contribution, and an increased PayGo capital funding that allows the bureau to keep up with system maintenance and improvement needs while moderating the need for additional debt.

Department of Public Works

Water & Wstwtr Finance & Admin

FY2027 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, 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
Water & Wstwtr Op	21,580,057	21,894,400	22,435,700	22,218,700	324,300
Total by Fund	21,580,057	21,894,400	22,435,700	22,218,700	324,300
Object (w/o Grant Funds)					
Personal Services	2,871,307	3,140,800	2,785,900	2,744,900	(395,900)
Contractual Services	5,004,225	4,527,100	5,421,500	5,288,800	761,700
Supplies & Materials	175,634	199,300	200,500	205,300	6,000
Business & Travel	8,853	11,900	12,500	12,400	500
Capital Outlay	38	300	300	2,300	2,000
Grants, Contribution	13,520,000	14,015,000	14,015,000	13,965,000	(50,000)
Total by Object	21,580,057	21,894,400	22,435,700	22,218,700	324,300

- The decrease in Personal Services is attributable to the internal transfer of employees to other bureaus, partially offset by countywide increases to the pay package and benefits and a new Systems Analyst position.
- The increase in Contractual Services is attributable to an increase in utility water and sewer purchases based on interjurisdictional agreements.
- The decrease in Grants, Contributions & Other is attributable to a decrease in the "Pro-Rata Shares" contribution to the General Fund for indirect costs on behalf of the Water & Wastewater Operating Fund.

Department of Public Works
Water & Wstwtr Debt Service

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
Water & Wstwtr Sin	78,789,464	83,035,600	84,076,600	89,376,100	6,340,500
Total by Fund	78,789,464	83,035,600	84,076,600	89,376,100	6,340,500
Object (w/o Grant Funds)					
Contractual Services	169,978	220,000	220,000	220,000	0
Debt Service	78,089,486	82,285,600	83,326,600	88,626,100	6,340,500
Grants, Contribution	530,000	530,000	530,000	530,000	0
Total by Object	78,789,464	83,035,600	84,076,600	89,376,100	6,340,500

- The increase in Debt Service is attributable to the principal and interest payments due on County Water and Wastewater Bonds.

Department of Public Works

FY2027 Approved Budget

Other DPW Funds

Program Statement

The Developer Streetlight Special Revenue Fund accounts for the installation of streetlights through developer contributions.

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
Developer Street Lig	678,497	0	0	0	0
Total by Fund	678,497	0	0	0	0
Object (w/o Grant Funds)					
Grants, Contribution	678,497	0	0	0	0
Total by Object	678,497	0	0	0	0

- Developer Streetlight Fund - Developers pay for installation and any associated repair and electrical costs for a two-year period after which the fixture reverts to the County. Starting in FY15, the Developer Street Light Fund activities are handled in the Capital Improvement Program (CIP).

Department of Public Works

Waste Mgmt. Services

Program Statement

Administration - executes the 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%.

FY2027 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
Waste Collection Fu	81,732,058	87,231,800	85,651,600	93,516,400	6,284,600
Solid Waste Assuran	0	1,672,000	1,672,000	920,000	(752,000)
Total by Fund	81,732,058	88,903,800	87,323,600	94,436,400	5,532,600
Object (w/o Grant Funds)					
Personal Services	9,654,386	10,189,100	9,970,700	10,266,300	77,200
Contractual Services	56,626,152	60,182,900	59,145,700	66,853,500	6,670,600
Supplies & Materials	679,039	801,700	795,800	782,500	(19,200)
Business & Travel	19,603	21,400	16,000	23,500	2,100
Capital Outlay	1,472,538	2,078,700	2,076,200	2,277,500	198,800
Debt Service	5,929,601	6,407,600	6,407,600	6,444,900	37,300
Grants, Contribution	7,350,739	9,222,400	8,911,600	7,788,200	(1,434,200)
Total by Object	81,732,058	88,903,800	87,323,600	94,436,400	5,532,600

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and reclassification of eight Senior Equipment Operator positions.
- The increase in Contractual Services is primarily attributable to the increased contract cost 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 attributable to the principal and interest payments due on County Solid Waste Bonds.
- The decrease in Grants, Contributions & Other is attributable to the decrease in inter-fund transfer from the Solid Waste Assurance Fund to fund a capital project for maintenance of closed landfills, as well as a decreased PayGo capital funding in the Solid Waste Operating Fund.

Department of Public Works

Watershed Protection & Restor

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
Watershed Protectio	27,524,295	31,031,500	31,233,000	31,784,700	753,200
Total by Fund	27,524,295	31,031,500	31,233,000	31,784,700	753,200
Object (w/o Grant Funds)					
Personal Services	7,269,820	7,436,600	7,638,100	7,927,800	491,200
Contractual Services	5,066,055	5,479,700	5,481,400	5,288,300	(191,400)
Supplies & Materials	104,961	108,500	110,100	111,800	3,300
Business & Travel	15,529	21,000	20,700	20,700	(300)
Capital Outlay	0	5,700	2,700	2,700	(3,000)
Debt Service	13,425,730	16,138,400	16,138,400	16,568,100	429,700
Grants, Contribution	1,642,200	1,841,600	1,841,600	1,865,300	23,700
Total by Object	27,524,295	31,031,500	31,233,000	31,784,700	753,200

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and a turnover adjustment.
- The decrease in Contractual Services is attributable to contractual services for maintenance activities at stormwater management facilities.
- The increase in Debt Service is attributable to the principal and interest payments due on County WPRF Bonds.
- The increase in Grants, Contributions & Other is attributable to an increase in the "Pro-Rata Shares" contribution to the General Fund for indirect costs on behalf of the WPRF.

**Department of Public Works
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0212	Office Support Assistant II	OS	4	3	3	3	3	0	-3
0213	Office Support Specialist	OS	6	2	2	2	2	0	-2
0222	Administrative Assistant II	OS	4	4	4	4	4	0	-4
0222	Administrative Specialist II (Represented)	OS	4	0	0	0	0	6	6
0223	Administrative Assistant III	OS	6	2	2	2	2	0	-2
0223	Administrative Specialist III (Represented)	OS	6	0	0	0	0	4	4
0224	Management Aide	NR	12	1	1	1	1	1	0
0241	Management Assistant I	NR	15	3	3	3	3	4	1
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	5	2
0266	Program Specialist II	NR	17	2	3	3	3	3	0
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
0712	Storekeeper II	LM	6	0	0	0	0	1	1
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	3	3	3	2	2	0
0874	GIS Technician II	NR	13	6	6	6	6	6	0
0875	GIS Specialist II	NR	17	2	2	2	3	3	0
2001	Equipment Operator I	LM	6	34	34	34	34	34	0
2002	Equipment Operator II	LM	7	20	20	20	20	19	-1
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	1	1	1	1	0
2209	Survey Crew Chief II	NR	15	1	2	2	2	2	0
2210	Survey Field Technician I	LM	8	3	2	2	2	2	0

**Department of Public Works
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
2211	Survey Crew Chief I	NR	14	3	2	2	2	2	0
2212	Assistant Chief, Surveys	NR	16	2	2	2	2	2	0
2221	Chief, Surveys	NR	19	1	1	1	1	1	0
2270	Quality Control Inspector	NR	16	1	1	1	1	1	0
2272	Construction Inspector	LM	12	6	6	6	6	6	0
2312	Traffic Analyst II	LM	12	3	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	9	9	9	9	9	0
2344	Senior Engineer	NR	19	9	9	9	9	10	1
2345	Engineer Manager	NR	21	4	4	4	4	5	1
2346	Engineer Administrator	NR	22	2	2	2	2	2	0
2401	Mason	LM	10	3	3	3	3	3	0
2411	Maintenance Worker I	LM	3	7	7	7	7	6	-1
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	11	0	0	0	0	8	8
2418	Roads Maintenance Crew Leader	LM	10	8	8	8	8	0	-8
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	3	3	3	3	0
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
2604	Bucket Truck Operator	LM	7	0	0	0	0	1	1
Fund Summary				247	247	247	247	251	4

Department of Public Works
Water & Wstwtr Operating Fund

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0211	Office Support Assistant I	OS	2	1	1	1	1	0	-1
0212	Office Support Assistant II	OS	4	11	10	10	10	0	-10
0213	Office Support Specialist	OS	6	5	5	5	5	0	-5
0221	Administrative Specialist I (Represented)	OS	3	0	0	0	0	1	1
0222	Administrative Assistant II	OS	4	1	1	1	1	0	-1
0222	Administrative Specialist II (Represented)	OS	4	0	0	0	0	11	11
0223	Administrative Assistant III	OS	6	1	1	1	1	0	-1
0223	Administrative Specialist III (Represented)	OS	6	0	0	0	0	6	6
0224	Management Aide	NR	12	5	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	0	-7
0255	Public Services Dispatcher	LM	8	0	0	0	0	7	7
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	8	9	9	9	12	3
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
0353	Systems Analyst	NR	20	0	0	0	0	1	1
0361	Systems Programmer I	NR	17	1	2	2	2	2	0
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	0	0	0	0	0
0405	Meter Technician II	LM	6	6	6	6	6	0	-6
0405	Meter Technician II	LM	7	0	0	0	0	6	6
0406	Meter Technician III	LM	7	7	8	8	8	0	-8
0406	Meter Technician III	LM	8	0	0	0	0	8	8
0416	Meter Services Manager	NR	18	1	0	0	0	0	0
0416	Meter Services Manager	NR	19	0	1	1	1	1	0

Department of Public Works
Water & Wstwtr Operating Fund

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0422 Utility Assessments Technician	OS	9	1	1	1	1	1	0
0432 Customer Service Representative	OS	7	0	1	1	1	1	0
0711 Storekeeper I	LM	4	1	1	1	1	1	0
0716 Warehouse Manager	NR	14	1	1	1	1	1	0
0873 GIS Specialist I	NR	15	2	2	2	1	1	0
0875 GIS Specialist II	NR	17	0	0	0	1	1	0
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	0	0	0	0	0
2021 Automotive Mechanic I	LM	7	1	1	1	1	1	0
2022 Automotive Mechanic II	LM	9	1	1	1	1	2	1
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	3	-1
2275 Construction Inspection Supvsr	NR	17	1	1	1	1	1	0
2343 Engineer III	NR	18	7	7	7	7	7	0
2344 Senior Engineer	NR	19	8	8	8	8	7	-1
2345 Engineer Manager	NR	21	3	3	3	3	4	1
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	7	6	6	6	6	0
2383 Utility Systems Technician III	LM	10	4	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	7	0	-7
2610 Utilities Special Crew Leader	LM	10	0	0	0	0	7	7
2611 Utilities Maintenance Crew Ldr	LM	8	14	15	15	15	15	0

Department of Public Works
Water & Wstwtr Operating Fund

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
2612	Utilities Repair Crew Leader	LM	11	10	10	10	9	9	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	2	2	2	2	0
2629	Electrical Technician III	FW	3	9	10	10	10	10	0
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	1	2	2	2	2	0
2648	Mechanical Technician II	FW	2	16	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	7	13	10	8	8	0
2682	Water/Wastewater Sys Tech II	FW	2	58	58	58	60	60	0
2683	Water/Wastewater Sys Tech III	FW	3	5	5	5	5	5	0
Fund Summary				383	391	388	388	392	4

Department of Public Works
Waste Collection Fund

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0212	Office Support Assistant II	OS	4	6	6	6	6	0	-6
0213	Office Support Specialist	OS	6	1	1	1	1	0	-1
0222	Administrative Specialist II (Represented)	OS	4	0	0	0	0	6	6
0223	Administrative Assistant III	OS	6	1	1	1	1	0	-1
0223	Administrative Specialist III (Represented)	OS	6	0	0	0	0	2	2
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	1	1	1	1	0
2002	Equipment Operator II	LM	7	9	9	9	9	9	0
2003	Equipment Operator III	LM	9	5	5	5	5	5	0
2004	Senior Equipment Operator	LM	10	8	8	8	8	0	-8
2010	Solid Waste Equipment Operator IV	LM	11	0	0	0	0	8	8
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	0	-6
2481	Solid Waste Collection Inspect	LM	9	0	0	0	0	6	6
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	93	93	93	93	0

Department of Public Works
Watershed Protection & Restor

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0212	Office Support Assistant II	OS	4	1	1	1	1	0	-1
0213	Office Support Specialist	OS	6	1	1	1	1	0	-1
0222	Administrative Specialist II (Represented)	OS	4	0	0	0	0	1	1
0223	Administrative Specialist III (Represented)	OS	6	0	0	0	0	1	1
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	2	2	2	2	0
0265	Program Specialist I	NR	15	2	1	1	1	1	0
0266	Program Specialist II	NR	17	5	5	5	5	5	0
0873	GIS Specialist I	NR	15	1	1	1	1	1	0
0875	GIS Specialist II	NR	17	3	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	8	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	778	775	775	783	8

**Department of Public Works
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0110	Director of Public Works	E	8	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	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 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 2. Public Safety

- Investments in the Senior Activity Center infrastructure. We began the renovation and expansion of the Arnold SAC which will be completed July 2026. We also made significant renovations to three other centers to enhance flooring, ADA Accessibility, restrooms, furniture, and fitness equipment.
- We continue to answer a community need for energy assistance and eviction prevention so that older adults and people with disabilities can remain in their homes.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Applied for and were awarded 2 state based grants to address nursing home diversion and improve aging in place for older adults living in Anne Arundel County.

Goal 5. Transportation

- Launched the Easy Travel Access Program (ETA) to augment the transportation options for older adults and people with disabilities providing door to door service throughout the county and 20 miles outside AACo boundaries at a reduced cost to participants.

Goal 7. Health

- We expanded the dementia care navigation program through increasing the opportunities for cognitive health education, outreach, and support for people living with dementia and their caregivers.

- Hosted three large scale outreach events to celebrate and increase awareness of programs offered by the DOAD to include Older Americans Month Event, Artists Without Limits, and Disability Awareness Day
- Expanded Veterans Services and Outreach both in the community and within the Senior Center Network, offering Veterans specific programming at multiple centers.
- Continued to support the food insecurities experienced by older adults and people with disabilities through food pantry offerings at the SACs, partnerships with the local food bank and community partners, provided support during the SNAP Pause and Federal Shutdown, and ongoing nutrition programs offered at 23 congregate sites and home delivered options.

Key Objectives

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.
- Diversify nutrition options to include medically tailored meals and healthy food options to serve a rapidly growing population of older adults who are food insecure.
- 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.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	10,055,638	10,958,500	10,958,500	12,026,800	1,068,300
Grant Fund-Dept of Aging	5,392,825	5,684,100	4,655,900	4,893,800	(790,300)
Total by Fund	15,448,463	16,642,600	15,614,400	16,920,600	278,000
Character					
Direction/Administration	2,328,928	2,569,800	2,569,800	2,861,800	292,000
ADA	566,169	557,300	568,000	602,100	44,800
Senior Centers	4,767,388	4,866,000	4,448,500	5,272,400	406,400
Aging & Disability Resource Ct	3,556,908	4,254,400	3,371,100	3,429,600	(824,800)
Long Term Care	4,229,069	4,395,100	4,657,000	4,754,700	359,600
Total by Character	15,448,463	16,642,600	15,614,400	16,920,600	278,000
Object					
Personal Services	10,337,290	11,201,100	10,800,700	12,004,200	803,100
Contractual Services	3,110,998	3,384,800	3,286,200	3,200,300	(184,500)
Supplies & Materials	1,839,143	1,990,900	1,460,600	1,650,300	(340,600)
Business & Travel	23,280	33,600	35,400	34,100	500
Capital Outlay	112,952	7,400	6,700	6,900	(500)
Grants, Contributions & Other	24,800	24,800	24,800	24,800	0
Total by Object	15,448,463	16,642,600	15,614,400	16,920,600	278,000

Department of Aging and Disabilities

FY2027 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	Inc (Dec)
Fund					
General Fund	69.00	69.00	69.00	69.00	0.00
Total by Fund	69.00	69.00	69.00	69.00	0.00
Character					
Direction/Administra	15.00	15.00	14.00	14.00	0.00
ADA	2.00	2.00	2.00	2.00	0.00
Senior Centers	24.00	24.00	24.00	24.00	0.00
Aging & Disability R	17.00	17.00	16.00	16.00	0.00
Long Term Care	11.00	11.00	13.00	13.00	0.00
Total-Character	69.00	69.00	69.00	69.00	0.00
Barg Unit					
Labor/Maintenance	1.00	1.00	1.00	1.00	0.00
Non-Represented	52.00	52.00	54.00	54.00	0.00
Office Support	16.00	16.00	14.00	14.00	0.00
Total-Barg Unit	69.00	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 FY2024	Actual FY2025	Estimate FY2026	Estimate FY2027
<u>Direction/Administration</u>				
Resource Navigation Requests	11,100	11,973	13,170	14,487
Meal participants (Unduplicated)	2,234	2,420	2,662	2,928
Meals served in Nutrition Prgm	134,221	138,452	152,297	167,527
Senior Activity Center participants	185,957	186,254	204,879	225,367
Senior Care Program Participants	370	316	348	382
Ombudsman cases	131	278	306	336
Taxi Voucher participants (undupl	134	208	229	252

Department of Aging and Disabilities

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	2,328,928	2,569,800	2,569,800	2,861,800	292,000
Grant Fund-Dept of	0	0	0	0	0
Total by Fund	2,328,928	2,569,800	2,569,800	2,861,800	292,000
Object (w/o Grant Funds)					
Personal Services	2,137,777	2,396,400	2,396,400	2,676,900	280,500
Contractual Services	54,548	81,600	75,800	87,300	5,700
Supplies & Materials	76,259	56,800	65,200	65,200	8,400
Business & Travel	9,655	8,700	6,100	6,100	(2,600)
Capital Outlay	25,889	1,500	1,500	1,500	0
Grants, Contribution	24,800	24,800	24,800	24,800	0
Total by Object	2,328,928	2,569,800	2,569,800	2,861,800	292,000

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

Department of Aging and Disabilities ADA

FY2027 Approved Budget

Program Statement

This program ensures that all County government programs, services, activities, facilities, buildings, and employment practices are in compliance with Title II of the Americans with Disabilities Act (ADA), as mandated by the U.S. Department of Justice. The program serves as a resource for County government and the public for ADA issues. The ADA Coordinator mediates disability compliance issues within County government and in the public service industry. The ADA Coordinator is also responsible for completing a County-wide self-evaluation, with the development and implementation of a transition plan to ensure compliance with the law. The ADA Coordinator serves as an ex-officio member of the Commission on Disability Issues (CODI) and is the liaison to the County Executive for commission issues, disability policy, and legislation pertaining to disability issues.

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	263,189	253,600	253,700	285,800	32,200
Grant Fund-Dept of	302,980	303,700	314,300	316,300	12,600
Total by Fund	566,169	557,300	568,000	602,100	44,800
Object (w/o Grant Funds)					
Personal Services	247,065	238,500	238,500	270,600	32,100
Contractual Services	8,024	5,300	4,400	4,400	(900)
Supplies & Materials	6,991	8,500	9,300	9,300	800
Business & Travel	1,110	1,300	1,500	1,500	200
Total by Object	263,189	253,600	253,700	285,800	32,200

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

Department of Aging and Disabilities

Senior Centers

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	3,096,651	3,361,600	3,361,500	3,883,100	521,500
Grant Fund-Dept of	1,670,738	1,504,400	1,087,000	1,389,300	(115,100)
Total by Fund	4,767,388	4,866,000	4,448,500	5,272,400	406,400
Object (w/o Grant Funds)					
Personal Services	2,387,670	2,589,100	2,589,100	3,110,600	521,500
Contractual Services	596,172	423,300	418,000	418,700	(4,600)
Supplies & Materials	74,093	342,600	348,900	348,200	5,600
Business & Travel	93	700	300	200	(500)
Capital Outlay	38,622	5,900	5,200	5,400	(500)
Total by Object	3,096,651	3,361,600	3,361,500	3,883,100	521,500

- The increase in Personal Services is attributable to countywide adjustments to the pay package and benefits, a realignment of contractual employee costs and lower turnover.
- Beginning in FY 2027, the amount of Grant Funding appropriated reflects improved budgetary management, allowing for more accurate reporting of actual grant funds as they are awarded.

Department of Aging and Disabilities

Aging & Disability Resource Ct

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	2,278,398	2,515,600	2,516,100	2,453,600	(62,000)
Grant Fund-Dept of	1,278,510	1,738,800	855,000	976,000	(762,800)
Total by Fund	3,556,908	4,254,400	3,371,100	3,429,600	(824,800)
Object (w/o Grant Funds)					
Personal Services	2,006,367	2,250,200	2,250,200	2,188,200	(62,000)
Contractual Services	215,149	218,700	224,000	224,000	5,300
Supplies & Materials	54,553	43,600	39,400	39,000	(4,600)
Business & Travel	2,329	3,100	2,500	2,400	(700)
Total by Object	2,278,398	2,515,600	2,516,100	2,453,600	(62,000)

- The net decrease in Personal Services is attributable to countywide adjustments to the pay package and benefits partially offset by lower turnover.
- Beginning in FY 2027, the amount of Grant Funding appropriated reflects improved budgetary management, allowing for more accurate reporting of actual grant funds as they are awarded.

Department of Aging and Disabilities

FY2027 Approved Budget

Long Term Care

Program Statement

The Long Term Care Bureau has seven programs designed to help older adults and individuals with disabilities remain in the community for as long as possible.

The Community First Choice Program provides support planning services to individuals with disabilities and special needs by utilizing Support Planners who coordinate community services.

The Community Options Waiver helps eligible individuals to receive services in their home or in an assisted living facility. The program offers participants self-direction, choice, and independence. Participants must have a nursing home level of care.

The Community Personal Assistance Service offers assistance to older adults and individuals with disabilities to enable them to stay in their own home by granting Medicaid-eligible clients personal support with basic daily living tasks.

The In-Home Aide Services Program helps individuals 18 years or older, who are at risk of entering a nursing home, remain safely in the community. The program provides personal care, chore, or respite services through a pool of State funds for individuals who meet the eligibility requirements.

The Senior Care Program is authorized by State law. The purpose of the program is to help individuals 65 years or older, who are at risk of entering a nursing home, remain safely in the community by providing a case manager to secure and coordinate services. Senior Center Plus is an activity program for the older adults. Senior Center Plus offers a level of care between independent Senior Activity Center participation and the more restrictive and costly Medical Adult Day Care. This program provides opportunities for social interaction, cognitive stimulation for the participant, as well as respite time for the participants' caregivers.

Budget Summary

General Class of Expenditure Fund	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
General Fund	2,088,471	2,257,900	2,257,400	2,542,500	284,600
Grant Fund-Dept of	2,140,598	2,137,200	2,399,600	2,212,200	75,000
Total by Fund	4,229,069	4,395,100	4,657,000	4,754,700	359,600
Object (w/o Grant Funds)					
Personal Services	1,613,042	1,724,800	1,724,000	1,948,800	224,000
Contractual Services	452,784	485,000	488,000	548,300	63,300
Supplies & Materials	22,645	46,200	43,600	43,600	(2,600)
Business & Travel	0	1,900	1,800	1,800	(100)
Total by Object	2,088,471	2,257,900	2,257,400	2,542,500	284,600

- The increase in Personal Services is attributable to countywide adjustments to the pay package and benefits and lower turnover, partially offset by a realignment of contractual employee costs.
- The increase in Contractual Services is attributable to the increase in personal care for IHAS clients.

**Department of Aging and Disabilities
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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	2	0	-2
0222	Administrative Specialist II (Represented)	OS	4	0	0	0	0	2	2
0223	Administrative Assistant III	OS	6	1	1	1	1	0	-1
0223	Administrative Specialist III (Represented)	OS	6	0	0	0	0	1	1
0224	Management Aide	NR	12	0	0	0	1	1	0
0241	Management Assistant I	NR	15	5	4	4	3	3	0
0245	Senior Management Assistant	NR	19	2	2	2	2	2	0
0264	Program Manager	NR	19	3	3	3	3	3	0
0265	Program Specialist I	NR	15	6	6	6	5	5	0
0266	Program Specialist II	NR	17	17	17	17	19	19	0
0462	Financial Clerk I	OS	7	1	1	1	1	1	0
2101	Facilities Attendant	LM	1	1	1	1	1	0	-1
2101	Facilities Attendant	LM	3	0	0	0	0	1	1
4014	Senior Center Associate	OS	6	8	8	8	8	8	0
4016	Human Services Aide II	OS	9	3	3	3	2	2	0
4017	Human Services Specialist	NR	15	16	17	17	18	18	0
4021	Assistant Director of Aging	NR	22	2	2	2	2	2	0
Fund Summary				69	69	69	69	69	0
Department Summary				69	69	69	69	69	0

Department of Aging and Disabilities
General Fund

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0106	Director Aging and Disabilities	E	7	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	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

Our mission is to create opportunities to ENJOY life, EXPLORE nature and RESTORE health and well-being.

Major Accomplishments

Goal 3. Environmental Stewardship and Managing Growth

- Advanced long-term planning by completing the Master Plan for the former Retreat property at Quiet Waters Park and initiating the Stakeholder Advisory process for the Marley Creek Park Master Plan.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Established a Youth Basketball Coaches Board
- Expanded multilingual outreach by creating and distributing the Annual Spanish Program Guide
- Completed physical park site inventory, updated GIS and ParkFinder data sources, and made progress in deploying the VueWorks application.

Goal 8. Recreation

- Added a Child Enrichment Center program at Van Bokkelen Elementary
- Initiated a Sportsmanship Program with a sport-specific acknowledgement for Fall Sports
- Fostered inter-jurisdictional partnership through the successful WB&A trail bridge ribbon cutting and opening with Prince George's County
- Increased adaptive program offerings by forming an Adaptive Advisory Group and launching new "Exploration of Sports" programs, with planning underway for art-based programs (ceramics and STEM).
- Enhanced ADA accessibility and safety through the completion of extensive capital and park renovation projects, successful installation/design of ADA-accessible gate systems, and compliant water access improvements.
- Expanded natural properties by completing the acquisition of two natural properties (Blue Shirt Road and Race Road) and initiating the acquisition of two others (Saltworks Creek and Eagle Hill).

Key Objectives

Goal 3. Environmental Stewardship and Managing Growth

- Form a "Green Team" to create a collaborative approach for implementing and tracking green infrastructure initiatives.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Improve internal efficiency by creating and launching the AskAnne intranet site for DRP employees.
- Lead public engagement and strengthen data-driven planning to inform the 2027 LPPRP.
- Formalize and expand the playground inspection process and create a Master Annual Maintenance Schedule tied to the new inspection program.
- Conduct training and launch the VueWorks application, digitize Capital Division records, and launch the AerieHub document management application.

Goal 8. Recreation

- Expand and enhance child care, recreation, and athletic programs to address community, financial, and inclusionary needs.
- Complete the ADA-accessible gate system and finalize ADA access improvements at remaining facilities.
- Improve the property evaluation process and continue the identification and evaluation of candidate properties for acquisition.
- Complete the Master Plan for Marley Creek Park and develop/update Master Plans for three additional parks.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	35,469,498	37,914,000	37,445,000	40,594,100	2,680,100
Rec & Parks Child Care Fund	8,158,304	8,477,000	8,370,000	8,905,000	428,000
Grant Fund - Rec & Parks	4,904,297	0	216,000	0	0
Total by Fund	48,532,099	46,391,000	46,031,000	49,499,100	3,108,100
Character					
Director's Office	8,990,893	4,352,500	4,569,800	4,623,800	271,300
Recreation	10,601,070	11,412,300	10,813,600	12,392,000	979,700
Parks	14,366,463	14,875,500	15,121,700	16,144,300	1,268,800
Golf Courses	6,060,680	6,655,700	6,656,700	6,836,800	181,100
Child Care	8,512,993	9,095,000	8,869,200	9,502,200	407,200
Total by Character	48,532,099	46,391,000	46,031,000	49,499,100	3,108,100
Object					
Personal Services	26,356,012	28,541,600	27,891,700	30,349,400	1,807,800
Contractual Services	17,442,033	12,504,600	12,774,300	13,829,800	1,325,200
Supplies & Materials	1,465,297	1,779,700	1,800,400	1,802,900	23,200
Business & Travel	46,805	64,100	64,600	66,600	2,500
Capital Outlay	402,735	412,300	412,300	359,500	(52,800)
Grants, Contributions & Other	2,819,218	3,088,700	3,087,700	3,090,900	2,200
Total by Object	48,532,099	46,391,000	46,031,000	49,499,100	3,108,100

Department of Recreation and Parks

FY2027 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	Inc (Dec)
Fund					
General Fund	126.00	132.00	132.00	138.00	6.00
Rec & Parks Child C	24.00	23.00	23.00	23.00	0.00
Total by Fund	150.00	155.00	155.00	161.00	6.00
Character					
Director's Office	18.00	19.00	19.00	19.00	0.00
Recreation	24.00	24.00	24.00	27.00	3.00
Parks	84.00	88.00	88.00	91.00	3.00
Child Care	24.00	24.00	24.00	24.00	0.00
Total-Character	150.00	155.00	155.00	161.00	6.00
Barg Unit					
Labor/Maintenance	29.00	32.00	32.00	33.00	1.00
Non-Represented	90.00	91.00	91.00	93.00	2.00
Office Support	7.00	7.00	7.00	8.00	1.00
Park Rangers	24.00	25.00	25.00	27.00	2.00
Total-Barg Unit	150.00	155.00	155.00	161.00	6.00

- In addition to the positions in the Classified Service shown above, there are two exempt positions: the Director and an Administrative Assistant. A listing of all positions, by department and job title, is provided at the end of this section.
- The Department's full-time staff is complemented by hundreds of part-time seasonal staff.
- The FY 2027 budget includes funding for the following new positions: two Park Ranger I, one Maintenance Worker II, one Administrative Specialist III, one Rec & Parks Facility Superintendent, and one Sports Complex Supervisor.

Performance Measures

Measure	Actual FY2024	Actual FY2025	Estimate FY2026	Estimate FY2027
<u>Director's Office</u>				
Trail Miles Managed/Maintained	103	122	122	125
Playing Fields Maintained	320	322	325	328
Playgrounds Maintained	77	81	81	81
<u>Recreation</u>				
Registrations-All Programs	328,000	333,450	333,620	333,800
<u>Parks</u>				
Total Park Acres	12,873	11,984	12,200	12,400
Regional Park Visits	4,520,860	4,830,630	4,860,000	4,913,600
<u>Golf Courses</u>				
Eisenhower GC-Rounds of Golf	40,452	40,100	38,000	41,000
Comp. Pointe GC-Rounds of Golf	68,100	74,700	75,000	76,500
<u>Child Care</u>				
Available Child Care Spaces	6,100	6,420	6,500	7,000

Department of Recreation and Parks
Director's Office

FY2027 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 Fund	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
General Fund	4,086,596	4,352,500	4,353,800	4,623,800	271,300
Grant Fund - Rec &	4,904,297	0	216,000	0	0
Total by Fund	8,990,893	4,352,500	4,569,800	4,623,800	271,300
Object (w/o Grant Funds)					
Personal Services	2,921,262	3,336,800	3,292,100	3,545,900	209,100
Contractual Services	533,712	335,000	389,000	397,100	62,100
Supplies & Materials	98,614	136,600	127,700	135,100	(1,500)
Business & Travel	16,408	21,800	22,700	23,700	1,900
Capital Outlay	0	2,500	2,500	0	(2,500)
Grants, Contribution	516,600	519,800	519,800	522,000	2,200
Total by Object	4,086,596	4,352,500	4,353,800	4,623,800	271,300

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits.
- The increase in Contractual Services is due to an increase in costs of background investigations.

Department of Recreation and Parks

Recreation

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
General Fund	10,601,070	11,412,300	10,813,600	12,392,000	979,700
Total by Fund	10,601,070	11,412,300	10,813,600	12,392,000	979,700
Object (w/o Grant Funds)					
Personal Services	6,870,382	7,269,300	6,612,600	7,632,900	363,600
Contractual Services	2,518,190	2,672,900	2,731,500	3,236,900	564,000
Supplies & Materials	405,498	453,500	453,200	465,600	12,100
Business & Travel	0	600	300	600	0
Capital Outlay	0	9,000	9,000	49,000	40,000
Grants, Contribution	807,000	1,007,000	1,007,000	1,007,000	0
Total by Object	10,601,070	11,412,300	10,813,600	12,392,000	979,700

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and funding for new positions for the Edgewater Recreation Center.
- The increase in Contractual Services is mainly attributable to the increases in utility costs at recreation facilities and swim centers, an increase in Recreation Official costs (offset by revenue), and an increase in waste disposal costs.
- The increase in Capital Outlay is attributed to the one-time outfitting costs for the Edgewater Recreation Center.

Department of Recreation and Parks Parks

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	14,366,463	14,875,500	15,121,700	16,144,300	1,268,800
Total by Fund	14,366,463	14,875,500	15,121,700	16,144,300	1,268,800
Object (w/o Grant Funds)					
Personal Services	10,104,457	10,909,600	11,002,300	11,749,300	839,700
Contractual Services	2,920,991	2,526,400	2,678,000	3,019,200	492,800
Supplies & Materials	586,769	685,000	688,000	711,000	26,000
Business & Travel	7,691	10,700	10,600	11,300	600
Capital Outlay	401,438	396,800	396,800	306,500	(90,300)
Grants, Contribution	345,118	347,000	346,000	347,000	0
Total by Object	14,366,463	14,875,500	15,121,700	16,144,300	1,268,800

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and funding for new positions. New positions in FY 2026 include two Park Rangers and a Maintenance Worker to support new facilities and amenities in the Park system.
- The increase in Contractual Services is mainly attributable to the increases in utility costs, waste disposal costs, and increased vehicle costs.
- Supplies and Materials increases reflect higher costs for supplies.
- The decrease in Capital Outlay represents removal of one-time equipment replacement in FY 2026.

Department of Recreation and Parks

Golf Courses

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	6,060,680	6,655,700	6,656,700	6,836,800	181,100
Total by Fund	6,060,680	6,655,700	6,656,700	6,836,800	181,100
Object (w/o Grant Funds)					
Contractual Services	6,060,680	6,655,700	6,656,700	6,836,800	181,100
Total by Object	6,060,680	6,655,700	6,656,700	6,836,800	181,100

- 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

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	354,689	618,000	499,200	597,200	(20,800)
Rec & Parks Child C	8,158,304	8,477,000	8,370,000	8,905,000	428,000
Total by Fund	8,512,993	9,095,000	8,869,200	9,502,200	407,200
Object (w/o Grant Funds)					
Personal Services	6,756,140	7,025,900	6,984,700	7,421,300	395,400
Contractual Services	316,223	314,600	319,100	339,800	25,200
Supplies & Materials	266,127	504,600	315,500	491,200	(13,400)
Business & Travel	22,706	31,000	31,000	31,000	0
Capital Outlay	1,297	4,000	4,000	4,000	0
Grants, Contribution	1,150,500	1,214,900	1,214,900	1,214,900	0
Total by Object	8,512,993	9,095,000	8,869,200	9,502,200	407,200

- 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 SACC at Meade Heights Elementary School, and an Outdoor Pre-K program.
- The increase in Contractual Services is primarily attributed to management fees paid by the Child Care Fund.

**Department of Recreation and Parks
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0173 Deputy Director Recreation and Parks	NR	23	1	1	1	1	1	0
0213 Office Support Specialist	OS	6	5	5	5	5	0	-5
0223 Administrative Specialist III (Represented)	OS	6	0	0	0	0	6	6
0224 Management Aide	NR	12	4	4	4	4	4	0
0241 Management Assistant I	NR	15	8	8	8	8	8	0
0245 Senior Management Assistant	NR	19	6	6	6	5	5	0
0264 Program Manager	NR	19	0	0	0	1	1	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	22	22	22	23	1
3001 Park Ranger	R	1	24	22	22	18	20	2
3002 Park Ranger II	R	2	0	3	3	7	7	0
3007 Child Care Program Specialist	NR	14	0	1	1	1	0	-1
3007 Child Care Program Specialist	NR	15	0	0	0	0	1	1
3015 Recreation Supervisor	NR	17	9	9	9	9	9	0
3016 Recreation Specialist	NR	13	2	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	1	1	1	1	0
3040 Park Maintenance Supervisor	NR	13	6	6	6	6	6	0
3042 District Park Maintenance Supv	NR	14	4	4	4	4	4	0
3043 Sports Complex Supervisor	NR	14	4	4	4	4	5	1
3045 Rec&Parks Facility Superintend	NR	17	11	11	11	11	12	1
3047 Assistant Facility Superintendent	NR	16	1	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

Department of Recreation and Parks
General Fund

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
3083 Chief, Planning and Construction Programs	NR	20	1	1	1	1	1	0
Fund Summary			126	132	132	132	138	6

Department of Recreation and Parks
Rec & Parks Child Care Fund

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0213	Office Support Specialist	OS	6	2	2	2	2	0	-2
0223	Administrative Specialist III (Represented)	OS	6	0	0	0	0	2	2
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	15	0	0	0	0	5	5
3007	Child Care Program Specialist	NR	14	6	5	5	5	0	-5
Fund Summary				24	23	23	23	23	0
Department Summary				150	155	155	155	161	6

**Department of Recreation and Parks
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0175	Director Of Recreation & Parks	E	7	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	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 Department of Health provides prevention, education, and intervention services to all residents of the County in order to preserve, promote, and protect the health of all who live, work, visit, and play in Anne Arundel County.

Major Accomplishments

Goal 2. Public Safety

- Gun Violence Intervention and Prevention: The Gun Violence Intervention Team expanded the use of evidence-based violence interruption programs by partnering with Kingdom Kare in the West County neighborhood of Meade Village. The team continued its success in reducing violence in Eastport, Annapolis with a 40% decrease in violence within a 1 mile radius in the target neighborhood from 2023-2025.

Goal 7. Health

- Expanded Reach of Behavioral Health Services: The Behavioral Health Wellmobile now serves the entire state of Maryland, offering comprehensive assessments and low-threshold buprenorphine treatment. The Health-to-Go vending machine initiative grew from 7 to 13 locations, significantly increasing access to harm reduction and health resources.
- School Health Services Modernization: We successfully launched the electronic health record system across all 130 school health rooms. This new system tracks office visits, medication administration, diabetes care, treatment procedures, statistics, and reporting. School Health Services also provided essential health care services with 694,814 health room visits and vision and hearing screenings to 54,543 students.
- Improved Convenience for Food Services Licensing: The Food Services program enhanced customer service for businesses by introducing online renewals and payment options for Food Service Facility licenses.

- Increased Staff Participation in Community Outreach: A new departmental "Reach Out for Outreach Team" was formed, drawing staff from across the organization to increase community engagement. In 2025, this initiative resulted in 146 staff sign-ups for 154 outreach events.

Key Objectives

Goal 7. Health

- To provide prevention services to protect the health of those who live, work, visit, and play in Anne Arundel County.
- To provide education services to promote the health of those who live, work, visit, and play in Anne Arundel County.
- To provide intervention services to preserve the health of those who live, work, visit, and play in Anne Arundel County.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	56,553,805	59,404,200	59,772,600	61,528,500	2,124,300
Opioid Abatement Fund	2,937,369	4,489,800	3,136,100	4,500,300	10,500
Grant Fund-Health Dept	33,885,729	33,444,000	33,870,300	23,704,900	(9,739,100)
Video Lottery Local Impact Aid	0	90,000	90,000	0	(90,000)
Total by Fund	93,376,903	97,428,000	96,869,000	89,733,700	(7,694,300)
Character					
Mental Health Agency	6,048,396	4,421,900	4,121,900	4,493,100	71,200
Administration & Operations	10,987,274	9,580,200	9,498,500	9,312,500	(267,700)
Disease Prevention & Mgmt	9,661,564	11,528,500	8,717,000	6,719,700	(4,808,800)
Environmental Health Services	8,895,807	9,999,500	9,964,500	10,003,500	4,000
School Health & Support	23,265,666	23,495,200	23,838,700	24,380,300	885,100
Behavioral Health Services	20,166,813	25,081,700	26,887,800	23,016,700	(2,065,000)
Family Health Services	14,351,383	13,321,000	13,840,600	11,807,900	(1,513,100)
Total by Character	93,376,903	97,428,000	96,869,000	89,733,700	(7,694,300)
Object					
Personal Services	66,588,695	69,783,600	70,800,700	69,933,900	150,300
Contractual Services	13,908,884	14,239,900	13,666,900	9,447,400	(4,792,500)
Supplies & Materials	1,851,427	2,331,900	3,017,800	931,700	(1,400,200)
Business & Travel	396,639	489,400	454,600	256,100	(233,300)
Capital Outlay	59,988	101,600	80,600	41,200	(60,400)
Grants, Contributions & Other	10,571,270	10,481,600	8,848,400	9,123,400	(1,358,200)
Total by Object	93,376,903	97,428,000	96,869,000	89,733,700	(7,694,300)

Health Department

FY2027 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	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	3.00	3.00	3.00	0.00
Environmental Healt	55.00	55.00	55.00	55.00	0.00
Behavioral Health S	22.00	22.00	22.00	22.00	0.00
Family Health Servic	4.00	5.00	5.00	5.00	0.00
Total-Character	85.00	85.00	85.00	85.00	0.00
Barg Unit					
Non-Represented	84.00	84.00	84.00	84.00	0.00
Office Support	1.00	1.00	1.00	1.00	0.00
Total-Barg Unit	85.00	85.00	85.00	85.00	0.00

- In addition to the 85 Merit employees illustrated above, the Department employs one Administrative Assistant that is exempt from the County Classified Service, 626 Exempt positions (non-merit employees hired on a contractual basis), and 227 State Merit positions (whose salaries are partially reimbursed by the State).

Performance Measures

Measure	Actual FY2024	Actual FY2025	Estimate FY2026	Estimate FY2027
<u>Disease Prevention & Mgmt</u>				
Total # of vaccinations provided	17,576	15,580	15,100	15,100
Vax prov in underep'd communitie	27	135	150	150
Vax to inds w/food, housing, reco	50	26	50	50
Vax to school age children	1,498	1,438	1,500	1,500
Vax to homebound individuals	119	88	100	100
Avg # of vax administered/month	1,465	108	100	100
Vax to seniors/those with disabili	580	143	15	150
# rapid HIV tests performed	506	582	600	600
% linked to trt w/in 3 mos HIVdia	0%	0%	100%	100%
# in smoking cessation programs	222	250	250	250
% of participants quitting smokin	11%	10%	15%	15%
<u>Environmental Health Services</u>				
# inspects for high&mod priority f	2,575	2,886	3,495	3,850
# high&mod priority facilities licen	1,980	2,025	2,035	2,050
<u>School Health & Support</u>				
# of vision screenings performed	26,167	31,625	3,200	3,400
# students failing vision screening	3,499	4,350	4,500	5,000
Avg # of vision screenings by staf	5,233	5,271	4,650	4,850
% students rec mand vision scree	95%	96%	100%	100%
% students receiving f/up service	59%	60%	70%	70%
<u>Behavioral Health Services</u>				
# syringes distributed	71,140	26,300	71,000	71,000
# Narcan kits dispensed	6,928	11,561	12,000	12,000
% in treatment after 30 days	80%	72%	80%	80%
# prov receiving client referrals	23	17	20	20
% linked to treatment	96%	82%	95%	95%
# of referrals to trtment/other res	4,754	141	360	480
# of individuals served	884	6,424	6,500	7,000

Health Department Mental Health Agency

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	3,783,262	2,980,200	2,980,200	3,051,400	71,200
Opioid Abatement F	1,500,000	1,441,700	1,141,700	1,441,700	0
Grant Fund-Health	765,134	0	0	0	0
Total by Fund	6,048,396	4,421,900	4,121,900	4,493,100	71,200
Object (w/o Grant Funds)					
Grants, Contribution	5,283,262	4,421,900	4,121,900	4,493,100	71,200
Total by Object	5,283,262	4,421,900	4,121,900	4,493,100	71,200

- The increase in Grants, Contributions and Other is attributable to cost of living pay adjustments.

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.

FY2027 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	7,564,731	7,063,200	7,512,600	7,817,100	753,900
Grant Fund-Health	3,422,544	2,517,000	1,985,900	1,495,400	(1,021,600)
Total by Fund	10,987,274	9,580,200	9,498,500	9,312,500	(267,700)
Object (w/o Grant Funds)					
Personal Services	5,678,449	5,317,300	5,847,600	5,910,400	593,100
Contractual Services	879,097	660,700	589,100	815,900	155,200
Supplies & Materials	87,620	135,500	118,400	136,500	1,000
Business & Travel	23,506	33,700	29,700	38,800	5,100
Capital Outlay	134	1,000	0	500	(500)
Grants, Contribution	895,925	915,000	927,800	915,000	0
Total by Object	7,564,731	7,063,200	7,512,600	7,817,100	753,900

- The increase in Personal Services is attributable to a departmentwide realignment of funding for state and contractual employees, countywide adjustments to the pay package and benefits, and additional contractual staffing for medical billing.
- The increase in Contractual Services is associated with smoking and vaping cessation efforts supported by JUUL Settlement funds.
- Beginning in FY 2027, the amount of Grant Funding appropriated reflects improved budgetary management, allowing for more accurate reporting of actual grant funds as they are awarded.

Health Department

Disease Prevention & Mgmt

Program Statement

The Bureau of Disease Prevention and Management, in partnership with the community, provides comprehensive health outreach activities in order to promote good health and healthy lifestyles, prevent disease, and protect the health of County residents through the following programs:

The Infectious Disease Control Program includes community education, evaluation and treatment for persons with tuberculosis, anonymous and confidential human immunodeficiency viruses (HIV) counseling and testing, sexually transmitted disease (STD) prevention investigation/partner notification services, case management for persons with HIV/Acquired Immunodeficiency Syndrome (AIDS) and a workplace/communicable program to ensure agency compliance with the Occupational Safety and Health Administration.

The HIV/Sexually Transmitted Infection (STI) Education and Prevention Program provides clinical services, including medical evaluation, testing, and treatment to clients with STIs or who are at risk of STIs. It works to identify, educate, and refer to care partners of those with HIV and syphilis. The Program provides HIV/hepatitis C virus (HCV) counseling and testing services at various sites using several testing technologies and supports additional community testing through partnerships with Anne Arundel Community College, local detention centers, community centers in at-risk neighborhoods, homeless shelters, and drug rehabilitation clinics.

The 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.

FY2027 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	3,686,667	4,936,900	4,127,700	3,359,300	(1,577,600)
Grant Fund-Health	5,974,897	6,591,600	4,589,300	3,360,400	(3,231,200)
Total by Fund	9,661,564	11,528,500	8,717,000	6,719,700	(4,808,800)
Object (w/o Grant Funds)					
Personal Services	3,451,521	4,412,700	3,516,600	2,822,500	(1,590,200)
Contractual Services	91,472	241,200	354,500	249,400	8,200
Supplies & Materials	108,212	217,500	180,400	211,300	(6,200)
Business & Travel	9,900	16,500	21,000	27,100	10,600
Grants, Contribution	25,562	49,000	55,200	49,000	0
Total by Object	3,686,667	4,936,900	4,127,700	3,359,300	(1,577,600)

- The decrease in Personal Services is attributable to a departmentwide realignment of funding for state and contractual employees.
- Beginning in FY 2027, the amount of Grant Funding appropriated reflects improved budgetary management, allowing for more accurate reporting of actual grant funds as they are awarded.

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.

FY2027 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	7,985,312	9,292,400	9,007,300	9,283,600	(8,800)
Grant Fund-Health	910,494	707,100	957,200	719,900	12,800
Total by Fund	8,895,807	9,999,500	9,964,500	10,003,500	4,000
Object (w/o Grant Funds)					
Personal Services	7,172,480	8,219,100	8,036,600	8,304,900	85,800
Contractual Services	722,074	792,400	780,600	837,800	45,400
Supplies & Materials	74,189	263,500	174,400	123,500	(140,000)
Business & Travel	15,815	15,700	14,000	15,700	0
Capital Outlay	754	1,700	1,700	1,700	0
Total by Object	7,985,312	9,292,400	9,007,300	9,283,600	(8,800)

- The increase in Personal Services is attributable to a departmentwide realignment of funding for state and contractual employees and countywide adjustments to the pay package and benefits.
- The increase in Contractual Services is attributable to higher Lease Rate Vehicle charges.
- The decrease in Supplies and Materials is attributable to the removal of one-time FY 2026 funding and a realignment based on historical trends.

Health Department

School Health & Support

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	22,789,533	23,015,100	23,357,600	24,377,300	1,362,200
Grant Fund-Health	476,133	480,100	481,100	3,000	(477,100)
Total by Fund	23,265,666	23,495,200	23,838,700	24,380,300	885,100
Object (w/o Grant Funds)					
Personal Services	22,274,535	22,452,600	22,800,600	23,813,000	1,360,400
Contractual Services	329,675	351,600	374,800	359,400	7,800
Supplies & Materials	110,172	119,200	115,700	119,200	0
Business & Travel	67,208	67,700	51,500	67,700	0
Capital Outlay	7,944	24,000	15,000	18,000	(6,000)
Total by Object	22,789,533	23,015,100	23,357,600	24,377,300	1,362,200

- 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 School Health Nurses supporting new schools, countywide adjustments to the pay package and benefits, and a realignment of funding for state employees.
- Beginning in FY 2027, the amount of Grant Funding appropriated reflects improved budgetary management, allowing for more accurate reporting of actual grant funds as they are awarded.

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.

FY2027 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	7,407,422	7,721,500	7,739,000	8,240,000	518,500
Opioid Abatement F	1,437,369	3,048,100	1,994,400	3,058,600	10,500
Grant Fund-Health	11,322,022	14,312,100	17,154,400	11,718,100	(2,594,000)
Total by Fund	20,166,813	25,081,700	26,887,800	23,016,700	(2,065,000)
Object (w/o Grant Funds)					
Personal Services	5,227,282	5,519,000	5,686,200	6,264,600	745,600
Contractual Services	1,963,702	2,314,800	2,119,900	2,318,800	4,000
Supplies & Materials	156,302	164,500	189,900	190,400	25,900
Business & Travel	26,064	52,500	41,500	68,500	16,000
Capital Outlay	131	9,000	1,100	11,000	2,000
Grants, Contribution	1,471,310	2,709,800	1,694,800	2,445,300	(264,500)
Total by Object	8,844,791	10,769,600	9,733,400	11,298,600	529,000

- The increase in Personal Services is attributable to a departmentwide realignment of funding for state and contractual employees and countywide adjustments to the pay package and benefits in the General Fund, as well as a shift from community based organizations to contractual employees performing work supported by the Opioid Abatement Fund.
- The increase in Supplies and Materials is primarily driven by additional funding needed for Other Supplies and Materials in the Opioid Abatement Fund.
- The decrease in Grants, Contributions and Other reflects a shift from community based organizations to contractual employees performing work supported by the Opioid Abatement Fund.
- Beginning in FY 2027, the amount of Grant Funding appropriated reflects improved budgetary management, allowing for more accurate reporting of actual grant funds as they are awarded.

Health Department Family Health Services

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	3,336,878	4,394,900	5,048,200	5,399,800	1,004,900
Grant Fund-Health	11,014,505	8,836,100	8,702,400	6,408,100	(2,428,000)
Video Lottery Local	0	90,000	90,000	0	(90,000)
Total by Fund	14,351,383	13,321,000	13,840,600	11,807,900	(1,513,100)
Object (w/o Grant Funds)					
Personal Services	2,687,931	2,768,200	3,626,700	3,913,600	1,145,400
Contractual Services	494,698	631,200	368,900	287,300	(343,900)
Supplies & Materials	111,408	103,800	162,100	103,800	0
Business & Travel	34,158	38,300	37,100	38,300	0
Capital Outlay	8,684	59,400	59,400	10,000	(49,400)
Grants, Contribution	0	884,000	884,000	1,046,800	162,800
Total by Object	3,336,878	4,484,900	5,138,200	5,399,800	914,900

- The increase in Personal Services is attributable to countywide adjustments to the pay package and benefits, additional Medicaid Eligibility staffing, expansion of the Violence Interruption and REACH Programs, and a departmentwide realignment of funding for contractual and state employees.
- The decrease in Contractual Services is primarily attributable to a shift towards hiring contractual employees versus contracting with vendors for staffing, partially offset by increased funding needed to replace the reduced VLT funding in the Violence Interruption Program.
- The decrease in Capital Outlay is due to the removal of one-time FY 2026 funding for dental equipment.
- The increase in Grants, Contributions & Other is attributable to an expansion of the Violence Interruption Program.
- Beginning in FY 2027, the amount of Grant Funding appropriated reflects improved budgetary management, allowing for more accurate reporting of actual grant funds as they are awarded.
- The decrease in the Video Lottery Fund reflects the elimination of funding in FY 2027.

**Health Department
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0222	Administrative Specialist II (Represented)	OS	4	0	0	0	0	1	1
0222	Administrative Assistant II	OS	4	1	1	1	1	0	-1
0231	Administrative Lead	NR	12	1	1	1	1	1	0
0245	Senior Management Assistant	NR	19	3	3	3	3	3	0
0246	Senior Budget Mgmt Analyst	NR	21	1	1	1	0	0	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
0481	Manager, Financial Services	NR	20	0	0	0	1	1	0
0873	GIS Specialist I	NR	15	1	1	1	1	1	0
1220	Environmental Sanitarian I	NR	12	1	0	0	0	0	0
1221	Environmental Sanitarian II	NR	15	23	24	24	24	24	0
1222	Environmental Sanitarian III	NR	16	12	12	12	12	12	0
1225	Environmental Sanitarian Supvr	NR	17	9	0	0	0	0	0
1225	Environmental Sanitarian Supvr	NR	18	0	9	9	9	9	0
1261	Crisis Intervention Counselor	NR	14	1	1	1	1	1	0
2343	Engineer III	NR	18	2	2	2	2	2	0
4017	Human Services Specialist	NR	15	3	3	3	3	3	0
4018	Human Services Supervisor	NR	17	1	1	1	1	1	0
4023	Special Program Manager II	NR	16	2	2	2	2	2	0
Fund Summary				85	85	85	85	85	0
Department Summary				85	85	85	85	85	0

**Health Department
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0200	Administrative Assistant to Dept/Agency Head	E	1	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 Department of Social Services supports children and adults, connects families with vital resources, and empowers adults and families to achieve independence and lasting stability.

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

- The Work Opportunities Program facilitated 328 job placements for Anne Arundel County residents with an average starting wage of \$20.23/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 43,828 families.
- Provided Child Protective Services to 1,754 families and In-Home Family Services to 986 children in Anne Arundel County, remaining safely in their homes.
- There were 60 new foster care entries; with 32.6% of children placed in foster care were placed with kin; 37 exits from foster care and 24 of those being to permanency.
- The Family Support Center intensively served 450 participants and 923 children.
- The Community Outreach team provided services for 2,663 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 33 people in obtaining permanent housing, 164 households (123 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 292 people.
- With community partners, in CY 24 3,422 families and seniors were served the Holiday Sharing Program. The Back-to-School program provided 3,000 students in 80 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	7,332,272	7,797,400	7,797,400	8,099,500	302,100
Grant Fund-Social Services	630,000	33,800	428,000	357,800	324,000
Total by Fund	7,962,272	7,831,200	8,225,400	8,457,300	626,100
Character					
Adult Services	3,893,089	3,763,600	3,763,600	4,076,600	313,000
Family & Youth Services	3,940,309	3,859,100	4,253,300	4,168,900	309,800
Family Preservation	128,874	208,500	208,500	211,800	3,300
Total by Character	7,962,272	7,831,200	8,225,400	8,457,300	626,100
Object					
Personal Services	5,575,715	5,734,700	6,128,900	6,027,800	293,100
Contractual Services	112,851	228,200	228,200	265,700	37,500
Supplies & Materials	108,256	91,800	91,800	115,300	23,500
Business & Travel	5,764	10,500	10,500	10,500	0
Capital Outlay	22,848	0	0	0	0
Grants, Contributions & Other	2,136,838	1,766,000	1,766,000	2,038,000	272,000
Total by Object	7,962,272	7,831,200	8,225,400	8,457,300	626,100

Department of Social Services

FY2027 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	Inc (Dec)
Fund					
General Fund	17.78	17.78	17.78	18.78	1.00
Grant Fund-Social S	0.22	0.22	0.22	0.22	0.00
Total by Fund	18.00	18.00	18.00	19.00	1.00
Character					
Adult Services	6.00	6.00	6.00	7.00	1.00
Family & Youth Serv	12.00	12.00	12.00	12.00	0.00
Total-Character	18.00	18.00	18.00	19.00	1.00
Barg Unit					
Non-Represented	17.00	17.00	17.00	18.00	1.00
Office Support	1.00	1.00	1.00	1.00	0.00
Total-Barg Unit	18.00	18.00	18.00	19.00	1.00

- In addition to the 19 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.
- There is a Special Program Manager I added to the Classified Service in FY 2027.

Performance Measures

Measure	Actual FY2024	Actual FY2025	Estimate FY2026	Estimate FY2027
<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	33	50	50
Outreach to Unsheltered Indiv	222	292	250	250
Children Served by BacktoSchool	3,341	3,000	3,000	3,000
Fam/Indiv in Holiday Sharing Prog	2,594	3,422	3,400	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

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	3,893,089	3,763,600	3,763,600	4,076,600	313,000
Total by Fund	3,893,089	3,763,600	3,763,600	4,076,600	313,000
Object (w/o Grant Funds)					
Personal Services	2,299,203	2,046,500	2,046,500	2,090,500	44,000
Contractual Services	75,038	63,600	63,600	67,600	4,000
Supplies & Materials	35,268	31,500	31,500	31,500	0
Business & Travel	0	2,000	2,000	2,000	0
Grants, Contribution	1,483,580	1,620,000	1,620,000	1,885,000	265,000
Total by Object	3,893,089	3,763,600	3,763,600	4,076,600	313,000

- The increase in Personal Services is attributable to countywide adjustments to the pay package and benefits, lower position turnover and the conversion of a contractual Homeless Outreach position to merit status.
- The increase in Grants, Contributions and Other is associated with maintenance and repair expenses for Sarah's House. These costs are reimbursed by the U.S. Army and recognized as revenue.

Department of Social Services

Family & Youth Services

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	3,310,309	3,825,300	3,825,300	3,811,100	(14,200)
Grant Fund-Social S	630,000	33,800	428,000	357,800	324,000
Total by Fund	3,940,309	3,859,100	4,253,300	4,168,900	309,800
Object (w/o Grant Funds)					
Personal Services	2,835,296	3,461,000	3,461,000	3,437,600	(23,400)
Contractual Services	27,812	164,500	164,500	158,700	(5,800)
Supplies & Materials	65,330	45,300	45,300	53,300	8,000
Business & Travel	5,764	8,500	8,500	8,500	0
Capital Outlay	22,848	0	0	0	0
Grants, Contribution	353,258	146,000	146,000	153,000	7,000
Total by Object	3,310,309	3,825,300	3,825,300	3,811,100	(14,200)

- The net decrease in Personal Services is attributable to increases associated with countywide adjustments to the pay package and benefits and lower position turnover, offset by a realignment in contractual employee costs.
- The increase in the Grant Fund primarily reflects an alignment of the Maryland Family Network grant.

Department of Social Services

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	128,874	208,500	208,500	211,800	3,300
Total by Fund	128,874	208,500	208,500	211,800	3,300
Object (w/o Grant Funds)					
Personal Services	128,874	193,400	193,400	196,800	3,400
Contractual Services	0	100	100	0	(100)
Supplies & Materials	0	15,000	15,000	15,000	0
Total by Object	128,874	208,500	208,500	211,800	3,300

**Department of Social Services
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0213	Office Support Specialist	OS	6	1	1	1	1	0	-1
0223	Administrative Specialist III (Represented)	OS	6	0	0	0	0	1	1
0224	Management Aide	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
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	4	1
4023	Special Program Manager II	NR	16	5	5	5	5	5	0
Fund Summary				15	15	15	15	16	1
Department Summary				15	15	15	15	16	1

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

- Live Release Rate (LRR) is the percentage of animals coming into a shelter that ultimately have "live outcomes." Those outcomes include adoption, stray animals being reclaimed by their owners, and transfers to other shelters and rescue groups. Animal Services has increased the LRR percentage each year for the past five (5) years. The LRR for 2025 was 86.9%. The prior years were as follows: 2024 79.4%, 2023 71.6%, 2022 71.4%%, 2021 68%. We are extremely proud of our ability to increase this percentage, and continue to look for strategies to further increase our Live Release Rate.
- In response to public feedback, Animal Services 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 Pawty, 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 Services 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

- 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	0	4,876,600	4,848,800	5,281,800	405,200
Grants Fund-Animal Services	0	73,300	16,300	5,000	(68,300)
Total by Fund	0	4,949,900	4,865,100	5,286,800	336,900
Character					
Animal Services	0	4,949,900	4,865,100	5,286,800	336,900
Total by Character	0	4,949,900	4,865,100	5,286,800	336,900
Object					
Personal Services	0	4,093,700	4,075,400	4,502,700	409,000
Contractual Services	0	520,100	480,100	453,300	(66,800)
Supplies & Materials	0	329,500	303,000	324,200	(5,300)
Business & Travel	0	6,600	6,600	6,600	0
Total by Object	0	4,949,900	4,865,100	5,286,800	336,900

Department of Animal Services

FY2027 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	Inc (Dec)
Fund					
General Fund	0.00	39.00	39.00	40.00	1.00
Total by Fund	0.00	39.00	39.00	40.00	1.00
Character					
Animal Services	0.00	39.00	39.00	40.00	1.00
Total-Character	0.00	39.00	39.00	40.00	1.00
Barg Unit					
Labor/Maintenance	0.00	26.00	26.00	26.00	0.00
Non-Represented	0.00	8.00	8.00	9.00	1.00
Office Support	0.00	5.00	5.00	5.00	0.00
Total-Barg Unit	0.00	39.00	39.00	40.00	1.00

- In addition to the positions in the Classified Service shown above, there is an exempt position: the Animal Services Director.
- The FY 2027 budget adds a new Management Aide position.
- The budget supports the reclassification of three Public Services Dispatcher positions. The budget also includes reclassification of five positions following a classification and compensation study done by the Office of Personnel.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2024	Actual FY2025	Estimate FY2026	Estimate FY2027
<u>Animal Services</u>				
Number Of Animals Recieved	5,433	4,352	4,300	4,300
Number Of Animals Adopted/Resc	3,105	3,235	3,300	3,300
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

FY2027 Approved Budget

Animal Services

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 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.

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	0	4,876,600	4,848,800	5,281,800	405,200
Grants Fund-Animal	0	73,300	16,300	5,000	(68,300)
Total by Fund	0	4,949,900	4,865,100	5,286,800	336,900
Object (w/o Grant Funds)					
Personal Services	0	4,093,700	4,075,400	4,502,700	409,000
Contractual Services	0	468,100	468,100	451,300	(16,800)
Supplies & Materials	0	308,200	298,700	321,200	13,000
Business & Travel	0	6,600	6,600	6,600	0
Total by Object	0	4,876,600	4,848,800	5,281,800	405,200

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, and the addition of a new Management Aide position.
- The decrease in Contractual Services is attributable to the decrease in other professional services.
- The increase in Supplies and Materials is attributable to the increase in medical supplies.
- Beginning in FY2027, the amount of Grant Funding appropriated reflects improved budgetary management, allowing for more accurate reporting of actual grant funds as they are awarded.

Department of Animal Services
General Fund

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0212	Office Support Assistant II	OS	4	0	2	2	2	0	-2
0213	Office Support Specialist	OS	6	0	3	3	3	0	-3
0222	Administrative Specialist II (Represented)	OS	4	0	0	0	0	2	2
0223	Administrative Specialist III (Represented)	OS	6	0	0	0	0	3	3
0224	Management Aide	NR	12	0	2	1	1	2	1
0241	Management Assistant I	NR	15	0	1	1	1	1	0
0242	Management Assistant II	NR	17	0	2	2	2	2	0
0255	Public Services Dispatcher	LM	8	0	0	0	0	3	3
0255	Public Services Dispatcher	LM	7	0	3	3	3	0	-3
1003	Animal Control Officer	LM	9	0	10	10	10	10	0
1011	Animal Control Technician	LM	9	0	6	6	6	6	0
1012	Animal Care Attendant I	LM	5	0	2	2	2	2	0
1013	Animal Care Attendant II	LM	6	0	5	5	5	5	0
1021	Animal Control Supervisor	NR	15	0	2	2	2	2	0
1030	Deputy Director, Animal Services	NR	20	0	1	1	1	1	0
1032	Veterinarian	NR	24	0	1	1	1	1	0
Fund Summary				0	40	39	39	40	1
Department Summary				0	40	39	39	40	1

Department of Animal Services
General Fund

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
1029 Animal Services Director	E	6	0	1	1	1	1	0
Fund Summary			0	1	1	1	1	0
Department Summary			0	1	1	1	1	0

Police Department

FY2027 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 20,000 hours of service to the department.
- The Narcotics and Special Investigation Unit seized roughly \$2.1 million worth of controlled dangerous substances through various investigations.

Key Objectives

Goal 2. Public Safety

- The Department will continue data-driven, community-focused strategies to reduce the overall crime rate.

- The Department will sustain community programs focused on enrichment, diversion, and empowerment for at-risk youth and underserved communities.
- The Department aims to increase the number of qualified applicants and improve officer retention.
- The Department will focus on Officer wellness/peer support programs with the appropriate staffing levels and budget.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	217,185,791	224,677,600	227,655,600	237,593,400	12,915,800
Forfeit & Asset Seizure Fnd	0	250,000	250,000	860,000	610,000
Grant Fund-Police Dept	2,311,234	5,526,500	3,685,200	3,684,000	(1,842,500)
Video Lottery Local Impact Aid	3,849,000	4,039,000	4,039,000	3,721,000	(318,000)
Total by Fund	223,346,026	234,493,100	235,629,800	245,858,400	11,365,300
Character					
Patrol Services	94,549,642	100,532,000	99,317,100	104,400,400	3,868,400
Community Services	21,022,130	21,817,100	23,480,300	23,533,900	1,716,800
Operations & Investigations	45,109,039	52,235,300	49,800,900	53,606,000	1,370,700
Admin Services	62,665,214	59,658,700	62,781,500	63,458,100	3,799,400
Forfeiture & Asset Seizure Exp	0	250,000	250,000	860,000	610,000
Total by Character	223,346,026	234,493,100	235,629,800	245,858,400	11,365,300
Object					
Personal Services	195,818,325	204,260,700	206,207,600	213,499,200	9,238,500
Contractual Services	19,965,136	21,545,100	21,405,400	24,136,300	2,591,200
Supplies & Materials	4,063,132	4,073,000	3,952,000	4,053,400	(19,600)
Business & Travel	627,194	855,300	789,500	755,800	(99,500)
Capital Outlay	2,673,011	3,709,000	3,225,300	3,363,700	(345,300)
Grants, Contributions & Other	199,227	50,000	50,000	50,000	0
Total by Object	223,346,026	234,493,100	235,629,800	245,858,400	11,365,300

Police Department

FY2027 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	Inc (Dec)
Fund					
General Fund	1,058.00	1,030.00	1,030.00	1,039.00	9.00
Total by Fund	1,058.00	1,030.00	1,030.00	1,039.00	9.00
Character					
Patrol Services	500.00	479.00	493.00	493.00	0.00
Community Services	68.00	82.00	86.00	87.00	1.00
Operations & Invest	194.00	196.00	191.00	198.00	7.00
Admin Services	296.00	273.00	260.00	261.00	1.00
Total-Character	1,058.00	1,030.00	1,030.00	1,039.00	9.00
Barg Unit					
Communications Op	15.00	15.00	15.00	15.00	0.00
Labor/Maintenance	114.00	95.00	94.00	97.00	3.00
Non-Represented	85.00	79.00	70.00	72.00	2.00
Office Support	54.00	49.00	48.00	48.00	0.00
Police Officers	790.00	792.00	803.00	807.00	4.00
Total-Barg Unit	1,058.00	1,030.00	1,030.00	1,039.00	9.00

- 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.
- 4 vacant positions have been reclassified to address the Southern District's Patrol Services needs for Sergeants
- There are 9 new positions added to the Classified Service in FY2027 a Firearms Forensic Examiner, a School Resource Officer, a Central Records Program Specialist, 3 Public Safety Analysts, 2 Police Officers, and 1 Sergeant.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2024	Actual FY2025	Estimate FY2026	Estimate FY2027
<u>Executive Services</u>				
CDS Cases Analyzed	2,622	1,517	1,600	1,700
Traffic Citations Issued	142,470	143,500	143,500	
Auto Theft Cases	133	141	150	150
Extraditions	90	65	75	80
Commercial Vehicles Inspected	555	385	487	600
Narcotics Cases Assigned	77	68	65	65
Narcotics Cases Closed	84	83	80	75
Cases Assigned to Homicide	77	52	60	66
Child/Vul Adult Abuse Cases Assig	615	424	470	518
Financial Crime Cases Assigned	29	35	40	40
911 Calls Received (Avg)	2,262	2,161	2,119	2,161
Incident Reports Processed	87,235	73,050	75,000	75,000
Arrests	8,291	8,493	8,900	8,900

Police Department
Patrol Services

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	91,403,303	96,646,000	96,053,000	100,922,400	4,276,400
Grant Fund-Police D	820,339	1,560,000	938,100	1,152,000	(408,000)
Video Lottery Local	2,326,000	2,326,000	2,326,000	2,326,000	0
Total by Fund	94,549,642	100,532,000	99,317,100	104,400,400	3,868,400
Object (w/o Grant Funds)					
Personal Services	93,536,370	98,771,600	98,174,800	103,024,500	4,252,900
Contractual Services	24,259	24,600	24,600	28,100	3,500
Supplies & Materials	168,674	175,800	179,200	185,800	10,000
Business & Travel	0	0	400	0	0
Capital Outlay	0	0	0	10,000	10,000
Total by Object	93,729,303	98,972,000	98,379,000	103,248,400	4,276,400

- 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, as well as adjustments to special pay and overtime.
- The increase in Supplies and Materials is attributable to ammunition cost increases.
- The increase in Capital Outlay is attributable to a increase at the Eastern District.

Police Department Community Services

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	21,001,130	21,817,100	23,480,300	23,533,900	1,716,800
Grant Fund-Police D	21,000	0	0	0	0
Total by Fund	21,022,130	21,817,100	23,480,300	23,533,900	1,716,800
Object (w/o Grant Funds)					
Personal Services	20,440,544	21,110,800	22,767,600	22,904,600	1,793,800
Contractual Services	463,690	511,200	510,200	488,000	(23,200)
Supplies & Materials	83,913	96,400	103,800	122,600	26,200
Business & Travel	12,984	23,700	23,700	18,700	(5,000)
Capital Outlay	0	75,000	75,000	0	(75,000)
Total by Object	21,001,130	21,817,100	23,480,300	23,533,900	1,716,800

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, \$1.7 million. As well as a increase in temporary and contractual pay for Youth Engagement Services and Community Relations
- The decrease in Contractual Services is attributable to the decrease in lease rate vehicle operating costs.
- The increase in Supplies and Materials is attributable to increased costs for outreach events.
- The decrease in Business and Travel is attributable to meeting costs.
- The decrease in Capital Outlay is attributable to one-time funding for FY2026 lockboxes.

Police Department Operations & Investigations

FY2027 Approved Budget

Program Statement

Special Operations: Provides tactical support for high-risk situations. Oversees the Quick Response Team, K-9, and Aviation units.

Special Events: Liaises with government and private organizations to plan and manage county events; oversees the Reserve Officer Unit.

Traffic Safety: Manages traffic enforcement (radar, alcohol testing, automated systems) and investigates all fatal motor vehicle accidents.

Major Crimes: Leads follow-up investigations for serious offenses, including homicides, kidnappings, felony sex crimes, and officer-involved deaths.

Organized Crimes: Investigates complex activities like commercial robbery, auto theft, and financial crimes. Manages digital evidence, polygraph services, and the Fugitive Apprehension Team.

Narcotics & Special Investigations: Targets drug trafficking, gangs, vice crimes, and fatal overdoses. Coordinates with federal and state task forces to dismantle criminal networks.

Homeland Security & Intelligence: Focuses on the prevention and interdiction of terrorism, organized crime, and violent criminal activity.

Real Time Information Center: Utilizes technology-led policing, including the UAS (Drone) Program, for aerial observation, search-and-rescue, and crime scene documentation.

Aviation: Provides dedicated aerial search and reconnaissance.

Crime Lab: Conducts serological testing, DNA analysis, and identification of controlled substances.

Evidence Collection: Manages crime scene processing, forensic photography, and latent print examination.

K-9 Patrol: Deploys specially trained police dogs to support departmental divisions.

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	45,109,039	51,507,300	49,800,900	53,600,000	2,092,700
Grant Fund-Police D	0	728,000	0	6,000	(722,000)
Total by Fund	45,109,039	52,235,300	49,800,900	53,606,000	1,370,700
Object (w/o Grant Funds)					
Personal Services	39,755,014	44,469,500	42,967,800	46,116,300	1,646,800
Contractual Services	3,953,514	5,840,500	5,594,400	6,168,200	327,700
Supplies & Materials	780,670	980,600	1,017,100	1,016,400	35,800
Business & Travel	131,007	151,700	156,600	147,100	(4,600)
Capital Outlay	289,607	15,000	15,000	102,000	87,000
Grants, Contribution	199,227	50,000	50,000	50,000	0
Total by Object	45,109,039	51,507,300	49,800,900	53,600,000	2,092,700

- 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 the cost to repair and maintain FAA compliance for the helicopter engine overhaul.
- The increase in Supplies and Materials is primarily attributable to laboratory supplies and safety equipment.
- The increase in Capital Outlay is attributable to the one-time funding for an evidence printer.

Police Department

Admin Services

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	59,672,319	54,707,200	58,321,400	59,537,100	4,829,900
Grant Fund-Police D	1,469,895	3,238,500	2,747,100	2,526,000	(712,500)
Video Lottery Local	1,523,000	1,713,000	1,713,000	1,395,000	(318,000)
Total by Fund	62,665,214	59,658,700	62,781,500	63,458,100	3,799,400
Object (w/o Grant Funds)					
Personal Services	40,587,505	36,490,900	40,120,400	38,783,400	2,292,500
Contractual Services	15,385,819	15,097,600	15,054,200	17,400,800	2,303,200
Supplies & Materials	2,915,552	2,520,200	2,542,000	2,600,600	80,400
Business & Travel	462,158	506,800	512,300	513,500	6,700
Capital Outlay	1,844,284	1,804,700	1,805,500	1,633,800	(170,900)
Total by Object	61,195,319	56,420,200	60,034,400	60,932,100	4,511,900

- The Bureau's budget includes \$1.4 million in Video Lottery Terminal (VLT) Impact Aid for programming and equipment in the communities in immediate proximity to the VLT Facility.
- The increase in Personal Services is attributable to a turnover adjustment as well as the countywide increase to pay packages and benefits.
- The increase in Contractual Services is driven by an increase in lease rate vehicle operating costs.
- The increase in Supplies and Materials is due to increased costs to replace safety equipment, uniform purchases, and increase janitorial equipment costs.
- The increase in Business and Travel is attributable to membership fees and dues.
- The decrease in Capital Outlay is attributable to the removal of one-time funding, partially offset by the addition of new lease rate vehicles.

Police Department

Forfeiture & Asset Seizure Exp

FY2027 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 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
Forfeit & Asset Seiz	0	250,000	250,000	860,000	610,000
Total by Fund	0	250,000	250,000	860,000	610,000
Object (w/o Grant Funds)					
Capital Outlay	0	250,000	250,000	860,000	610,000
Total by Object	0	250,000	250,000	860,000	610,000

- The Forfeiture & Asset Seizure (FAST) Fund budget provides for the purchases of law enforcement items and services.
- There is an increase in expenditures to cover investment in special operations equipment.

**Police Department
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0211 Office Support Assistant I	OS	2	1	1	1	0	0	0
0212 Office Support Assistant II	OS	4	21	18	18	15	0	-15
0213 Office Support Specialist	OS	6	15	14	14	18	0	-18
0222 Administrative Assistant II	OS	4	1	0	0	0	0	0
0222 Administrative Specialist II (Represented)	OS	4	0	0	0	0	15	15
0223 Administrative Assistant III	OS	6	2	2	2	2	0	-2
0223 Administrative Specialist III (Represented)	OS	6	0	0	0	0	20	20
0224 Management Aide	NR	12	6	5	5	5	5	0
0241 Management Assistant I	NR	15	5	4	4	5	5	0
0242 Management Assistant II	NR	17	7	6	6	6	6	0
0244 Info System Support Specialist	NR	14	5	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	0	0	0	0	0
0264 Program Manager	NR	19	4	4	4	4	4	0
0265 Program Specialist I	NR	15	4	5	5	6	7	1
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	9	10	0	0	0	0	0
1011 Animal Control Technician	LM	9	5	0	0	0	0	0
1013 Animal Care Attendant II	LM	6	5	0	0	0	0	0
1021 Animal Control Supervisor	NR	15	2	0	0	0	0	0
1031 Animal Control Administrator	NR	20	1	0	0	0	0	0
1032 Veterinarian	NR	24	1	0	0	0	0	0
1506 Public Safety Analyst I	LM	11	3	6	6	6	9	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	2	2	2	1	1	0
1516 Forensic Chemist II	NR	17	6	6	6	6	6	0
1519 Forensic Services Director	NR	20	1	1	1	1	1	0
1520 Firearms Examiner	NR	17	1	1	1	1	2	1
1521 Police Records Manager	NR	19	1	1	1	1	1	0

**Police Department
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
1523	Senior Forensic Examiner	NR	18	6	6	6	6	6	0
1525	Crime Scene Technician II	OS	12	12	12	12	12	12	0
1527	Evidence Coordinator	NR	15	1	1	1	0	0	0
1527	Evidence Coordinator	NR	17	0	0	0	1	1	0
1528	Evidence Coordinator Leader	NR	16	1	0	0	0	0	0
1528	Evidence Coordinator Leader	NR	18	0	1	1	1	1	0
1535	Polygraph Examiner	NR	15	1	1	1	1	1	0
1536	Photographic Laboratory Techn	NR	12	1	1	1	1	1	0
1537	Sr Photographic Laborat Techn	NR	13	1	1	1	1	1	0
1539	Senior Special Investigator	NR	15	1	1	1	1	1	0
1540	Police Communicat Operator IV	CO	4	4	4	4	4	4	0
1541	Police Communicat Operator I	LM	10	23	23	23	21	21	0
1542	Police Fleet Coordinator	NR	15	1	1	1	1	1	0
1543	Police Communicat Operator II	LM	11	56	56	56	57	57	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	90	112	112	115	118	3
1552	Police Officer First Class	P	0	89	65	65	72	72	0
1553	Police Corporal	P	1B	489	493	493	483	479	-4
1561	Police Sergeant	P	2	87	87	87	87	92	5
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	8	8	8	8	0
2143	Facilities Maintenance Manager	NR	17	1	1	1	1	1	0
Fund Summary				1,058	1,030	1,030	1,030	1,039	9
Department Summary				1,058	1,030	1,030	1,030	1,039	9

**Police Department
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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	1	1	1	1	0
1586	Assistant Chief of Police	E	7	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

FY2027 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

- Apparatus Placed in Service: Fire Boat 41, Engine 301, Engine 402, Medic Unit 4, Medic Unit 11, Medic Unit 29, Air Wagon 1.
- Apparatus Due for Delivery: Tower Ladder 40.
- Apparatus on Order: Truck 1, Truck 29, Truck 30, Truck 31, Engine 181, Engine 211, Engine 311, Engine 331, Engine 9-1, Rescue Squad 4, Dive Unit 8.
- Recruit Class 65 graduated a class of 59 new firefighters to fill attrition vacancies. Recruit class 66 began January 15th with 35 newly hired firefighter recruits.
- Added a Traffic Directional Arrow Board to the Safety 5 Vehicle. This aids in directing traffic around emergency incidents and provides real-time updates to popular traffic/mapping apps.

Goal 3. Environmental Stewardship and Managing Growth

- Construction is complete on the new Crownsville fire station and construction is planned to start in spring 2026 on the new Cape St. Claire fire station. Design and site prep is ongoing for the new Jessup fire station.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Continued to refine the deployment of current resources to improve efficiency, Emergency Medical Service delivery, and increase firefighter safety.

- Since its inception in 2009, the Emergency Medical Service Transport Fee program has collected over \$210 million to offset the cost of the fire service.

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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	198,437,131	212,328,800	214,867,400	227,754,600	15,425,800
Grant Fund-Fire Dept	1,218,287	8,600	14,700	1,162,900	1,154,300
Video Lottery Local Impact Aid	3,598,000	2,148,000	2,148,000	2,598,000	450,000
Total by Fund	203,253,419	214,485,400	217,030,100	231,515,500	17,030,100
Character					
Planning & Logistics	45,271,620	49,829,500	49,475,500	58,045,400	8,215,900
Operations	157,981,799	164,655,900	167,554,600	173,470,100	8,814,200
Total by Character	203,253,419	214,485,400	217,030,100	231,515,500	17,030,100
Object					
Personal Services	176,186,290	188,185,800	189,912,900	198,795,400	10,609,600
Contractual Services	13,064,356	12,991,100	13,669,800	14,059,800	1,068,700
Supplies & Materials	4,122,925	3,692,700	3,772,800	5,379,000	1,686,300
Business & Travel	447,627	450,900	458,600	460,200	9,300
Capital Outlay	7,724,485	7,703,600	7,519,300	10,902,000	3,198,400
Grants, Contributions & Other	1,707,736	1,461,300	1,696,700	1,919,100	457,800
Total by Object	203,253,419	214,485,400	217,030,100	231,515,500	17,030,100

Fire Department

FY2027 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	Inc (Dec)
Fund					
General Fund	1,013.00	1,018.00	1,018.00	1,018.00	0.00
Grant Fund-Fire Dep	0.00	0.00	0.00	26.00	26.00
Total by Fund	1,013.00	1,018.00	1,018.00	1,044.00	26.00
Character					
Planning & Logistics	123.00	132.00	132.00	158.00	26.00
Operations	890.00	886.00	886.00	886.00	0.00
Total-Character	1,013.00	1,018.00	1,018.00	1,044.00	26.00
Barg Unit					
Fire Battalion Chief	20.00	20.00	20.00	20.00	0.00
Fire	922.00	927.00	927.00	953.00	26.00
Labor/Maintenance	40.00	40.00	40.00	40.00	0.00
Non-Represented	24.00	24.00	24.00	24.00	0.00
Office Support	7.00	7.00	7.00	7.00	0.00
Total-Barg Unit	1,013.00	1,018.00	1,018.00	1,044.00	26.00

- 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 FY27 budget includes the addition of 26 Fire Fighter II positions in the Grant Fund for the possible SAFER grant award. The FY27 budget also includes reclasses of eight positions following a classification and compensation study done by the Office of Personnel.
- A summary of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2024	Actual FY2025	Estimate FY2026	Estimate FY2027
<u>Planning & Logistics</u>				
Responses to calls for service	97,638	97,800	98,500	99,000
Repairs to apparatus	2,500	2,524	2,550	2,600
Hazardous materials incidents	56	38	45	45
Inspections performed by FMO	5,550	5,727	5,800	6,000
Inspections performed by Stations	3,300	2,687	3,000	3,000
Fire Investigations	143	132	140	140
Public fire safety educ. classes	220	220	220	220
Arson case closures	103	33	40	40
Smoke Alarm Outreach	95	70	100	115

Fire Department Planning & Logistics

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.

FY2027 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	45,271,620	49,829,500	49,475,500	56,915,800	7,086,300
Grant Fund-Fire Dep	0	0	0	1,129,600	1,129,600
Total by Fund	45,271,620	49,829,500	49,475,500	58,045,400	8,215,900
Object (w/o Grant Funds)					
Personal Services	24,019,855	27,702,500	26,673,200	29,954,900	2,252,400
Contractual Services	11,957,353	12,094,600	12,702,300	13,149,000	1,054,400
Supplies & Materials	3,683,135	3,222,300	3,266,000	4,849,200	1,626,900
Business & Travel	242,208	359,300	367,300	347,300	(12,000)
Capital Outlay	5,369,069	6,450,800	6,466,700	8,615,400	2,164,600
Total by Object	45,271,620	49,829,500	49,475,500	56,915,800	7,086,300

- The increase in Personal Services is attributable to the countywide increases to the pay package and benefits, and includes increases to temporary pay, special pays, overtime, and turnover.
- The increase in Contractual Services is attributable to an increase in vehicle operation and maintenance, medical services, non-county service, operating equipment services, and communication services.
- The increase in Supplies & Materials is attributable to a one-time increase to safety equipment, medical supplies, and uniform purchase.
- The increase in Capital Outlay is attributable to an increase to miscellaneous equipment, partially offset by the removal of last year's one-time purchases. The Fire Department budget also includes \$1.2 million in Video Lottery Terminal (VLT) Impact Aid for the replacement of an Engine.

Fire Department Operations

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	153,165,511	162,499,300	165,391,900	170,838,800	8,339,500
Grant Fund-Fire Dep	1,218,287	8,600	14,700	33,300	24,700
Video Lottery Local	3,598,000	2,148,000	2,148,000	2,598,000	450,000
Total by Fund	157,981,799	164,655,900	167,554,600	173,470,100	8,814,200
Object (w/o Grant Funds)					
Personal Services	151,366,201	160,483,300	163,237,200	167,710,900	7,227,600
Contractual Services	1,035,214	896,500	967,500	910,800	14,300
Supplies & Materials	432,176	463,900	494,800	518,300	54,400
Business & Travel	93,047	89,600	91,100	91,100	1,500
Capital Outlay	2,129,138	1,252,700	1,052,600	2,286,600	1,033,900
Grants, Contribution	1,707,736	1,461,300	1,696,700	1,919,100	457,800
Total by Object	156,763,511	164,647,300	167,539,900	173,436,800	8,789,500

- The Fire Department Budget includes \$1.4 million in Video Lottery Terminal (VLT) Impact Aid for operational sustainment. 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 includes increases to turnover and overtime.
- The increase in Supplies & Materials is attributable to an increase to safety equipment and other FF and EQ supplies.
- The increase in Capital Outlay is attributable to the increase in Video Lottery Terminal (VLT) Impact Aid and miscellaneous equipment.
- The increase in Grants, Contributions & Other is attributable to an increase in grants and contributions, and pay to volunteer fire companies.

**Fire Department
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0212	Office Support Assistant II	OS	4	2	2	2	2	0	-2
0213	Office Support Specialist	OS	6	2	2	2	2	0	-2
0222	Administrative Specialist II (Represented)	OS	4	0	0	0	0	2	2
0223	Administrative Assistant III	OS	6	3	3	3	3	0	-3
0223	Administrative Specialist III (Represented)	OS	6	0	0	0	0	5	5
0224	Management Aide	NR	12	4	3	3	3	3	0
0241	Management Assistant I	NR	15	1	2	2	2	2	0
0242	Management Assistant II	NR	17	3	3	3	3	2	-1
0246	Senior Budget Mgmt Analyst	NR	21	1	1	1	1	1	0
0257	Management Assistant III	NR	18	0	0	0	0	1	1
0264	Program Manager	NR	19	1	1	1	1	1	0
0265	Program Specialist I	NR	15	2	2	2	2	2	0
0266	Program Specialist II	NR	17	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
1305	Comm Systems Support Specialis	NR	13	1	1	1	1	1	0
1399	Fire Communication Operator II	LM	12	17	17	17	17	17	0
1400	Fire Communication Operator I	LM	11	15	15	15	15	15	0
1402	Fire Fighter II	F	1	349	345	345	328	328	0
1403	Fire Fighter III	F	2	148	151	151	157	157	0
1405	FF Emergency Medical Tech - PM	F	4P	217	221	221	232	232	0
1411	Fire Lieutenant	F	5	85	89	89	93	93	0
1412	Fire Lieutenant/Emergency Medical Technician	F	5P	83	80	80	76	76	0
1421	Fire Captain	F	6	20	19	19	17	17	0
1422	Fire Captain/Emergency Medical Technican-Par	F	6P	20	22	22	24	24	0
1431	Fire Battalion Chief	F	7	11	11	11	10	10	0
1432	Fire Battalion Chief/Emergency Medical Techni	F	7P	9	9	9	10	10	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	0	0	0	0	0
2024	Senior Automotive Mechanic	LM	12	0	2	2	2	2	0
Fund Summary				1,013	1,018	1,018	1,018	1,018	0

Fire Department
Grant Fund-Fire Dept

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
1402 Fire Fighter II	F	1	0	0	0	0	26	26
Fund Summary			0	0	0	0	26	26
Department Summary			1,013	1,018	1,018	1,018	1,044	26

**Fire Department
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title			FY2025	FY2026	FY2026	FY2026	FY2027	
			Approved	Request	Approved	Adjusted	Budget	Variance
0170	Fire Chief	E 9	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E 1	1	1	1	1	1	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
Fund Summary			4	4	4	4	4	0
Department Summary			4	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

- Achieved full regulatory compliance following a comprehensive October 2025 MPCTC audit of entry-level training certification records.
- Maintained oversight of the medical contract to ensure compliance with NCCHC standards.
- Partnered with GOCPP and Health Management Associates (HMA) to improve behavioral health treatment within the facility through specialized assistance and financial support.
- Enhanced MAT service delivery by partnering with the DOH and the medical vendor to refine operational workflows. Received RSAT Grant funding to support this initiative.
- Continued active recruitments to maintain a vacancy rate under 10% in calendar year 2025.
- Successfully implemented PowerDMS for the lifecycle management of all Departmental policies.
- Hired a new Correctional Facilities Administrator and 37 new Detention Officers. Promoted seven Corporals, one Sergeant, and one Criminal Justice Program Supervisor.
- Hosted 2 Correctional Entrance Level Training Program Academies.
- Continued with the Reentry HUB design phase. Achieved over 1,100 GEDs. Commenced our 19th cohort for Turn Around Thursday.
- Automated Overtime Tracking in the Jail Management System for more efficient processing and accurate data collection.

- Registered 19 apprentices into our Detention Officer Apprenticeship Training Program established with the Dept. of Labor.
- Received the Residential Substance Abuse Treatment (RSAT) grant to assist in treatment of substance abuse and improving healthcare outcomes for participants.
- Initiated a Family Wellness Pilot Program designed specifically for correction staff and their families.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Completed Capital Projects to include installation of security food tray systems and a dedicated A/C unit for the IT server room.

Key Objectives

Goal 2. Public Safety

- Continue partnership with DPSCS for our local reentry agreement.
- Continue the collaborative efforts with the selected medical services vendor to monitor services and costs and achieve NCCHC accreditation.
- Continue active recruitment of both Detention Officers and Detention Staff. Maintain the vacancy rate of less than 10%.
- Improve our overall behavioral health system based on the collaborative work accomplished with HMA and the support of GOCPP.
- Continue the Turnaround Thursday Program, serving over 220 inmates, and continue supporting reentry programs such as the Success Through Education Program (STEP) and Inside-Out-Dad.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Manage capital projects to include a 50-space parking lot and the ORCC reentry hub.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	66,204,573	69,023,200	70,297,000	71,322,000	2,298,800
Opioid Abatement Fund	1,177,300	676,700	676,700	1,149,000	472,300
Grant Fund-Detention Center	776,601	620,600	514,100	1,161,400	540,800
Inmate Benefit Fund	1,333,812	1,309,200	1,461,600	1,315,500	6,300
Total by Fund	69,492,286	71,629,700	72,949,400	74,947,900	3,318,200
Character					
Jennifer Road - Pretrial	37,236,684	38,456,700	38,251,400	38,243,800	(212,900)
Ordinance Road - Inmates	20,985,775	22,267,900	22,936,500	23,135,300	867,400
Admin/Support Service	5,553,211	5,288,600	5,167,000	6,410,500	1,121,900
CHPC	4,382,804	4,307,300	5,132,900	5,842,800	1,535,500
Inmate Benefit Fnd Expenditure	1,333,812	1,309,200	1,461,600	1,315,500	6,300
Total by Character	69,492,286	71,629,700	72,949,400	74,947,900	3,318,200
Object					
Personal Services	52,709,056	54,241,800	54,880,500	56,765,300	2,523,500
Contractual Services	12,583,191	13,221,000	13,634,600	13,848,600	627,600
Supplies & Materials	2,749,252	2,729,500	2,846,700	2,943,700	214,200
Business & Travel	24,124	28,800	26,600	27,600	(1,200)
Capital Outlay	92,852	99,400	99,400	47,200	(52,200)
Grants, Contributions & Other	1,333,812	1,309,200	1,461,600	1,315,500	6,300
Total by Object	69,492,286	71,629,700	72,949,400	74,947,900	3,318,200

Department of Detention Facilities

FY2027 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	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	248.00	248.00	245.00	245.00	0.00
Ordnance Road - In	122.00	122.00	122.00	122.00	0.00
Admin/Support Serv	22.00	22.00	22.00	22.00	0.00
CHPC	42.00	42.00	45.00	45.00	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	54.00	54.00	54.00	54.00	0.00
Office Support	62.00	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.
- The FY 2027 budget supports reclassification of 25 positions following a classification and compensation study done by the Office of Personnel.
- A listing of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2024	Actual FY2025	Estimate FY2026	Estimate FY2027
<u>Admin/Support Service</u>				
Average Daily Population	537	528	540	540
Disciplinary hearings for inmates	1,471	1,430	1,400	1,400
Security breaches/escapes	0	0	0	0
Inmate grievances	428	478	455	455
Assaults - inmate on inmate/staff	123	106	145	145
CHPC Intakes	8,533	7,979	8,383	8,383
Arrestees held	3,141	2,920	2,600	3,000
Inmates on medications	4,280	7,475	4,300	4,300
Inmates seen for sick calls	9,274	11,144	9,000	9,000
Suicide prevention watches	373	564	375	375
Suicides	0	2	0	0
Intakes that receive detox	1,361	1,451	1,425	1,425
Inmates on opioid treatments	479	2,518	500	500
Inmate deaths	1	3	0	0
Inmates receiving mental health s	6,281	9,492	6,300	6,300
Inmates on pretrial supervised rel	4,111	4,084	4,200	4,200
Individuals on House Arrest	1,055	1,040	1,050	1,050
Individuals on Weekender Progra	495	864	500	500
Successful completion of alt sente	76%	81%	76%	76%
Inmates in education programs	295	277	300	300
Inmates who received a GED	21	18	20	20
Inmates who attended religious pr	5,075	3,984	5,100	5,100
Inmates who attended volunteer	2,789	2,223	2,600	2,600
Inmates who attended library ser	7,958	8,579	7,600	7,600
Meals served	647,348	638,721	600,000	600,000

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.

FY2027 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	37,236,684	38,456,700	38,251,400	38,243,800	(212,900)
Total by Fund	37,236,684	38,456,700	38,251,400	38,243,800	(212,900)
Object (w/o Grant Funds)					
Personal Services	29,655,249	29,898,400	29,650,900	29,697,300	(201,100)
Contractual Services	6,292,670	7,212,100	7,217,100	7,144,800	(67,300)
Supplies & Materials	1,252,814	1,269,000	1,306,200	1,376,700	107,700
Capital Outlay	35,951	77,200	77,200	25,000	(52,200)
Total by Object	37,236,684	38,456,700	38,251,400	38,243,800	(212,900)

- The decrease in Personal Services is attributable to the decreases in special pays and temporary pay and the internal transfer of employees to other bureaus, partially offset by countywide increases to the pay package and benefits.
- The decrease in Contractual Services is attributable to the shifting of more medical services contract costs from the General Fund to the Opioid Abatement Fund.
- 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

Ordinance Road - Inmates

FY2027 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 Services - Provide services, including group and individual counseling, for individuals affected by 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	20,985,775	22,267,900	22,936,500	23,135,300	867,400
Total by Fund	20,985,775	22,267,900	22,936,500	23,135,300	867,400
Object (w/o Grant Funds)					
Personal Services	15,887,678	16,301,900	16,969,700	17,341,900	1,040,000
Contractual Services	4,266,391	5,198,800	5,145,200	4,935,900	(262,900)
Supplies & Materials	777,632	752,000	806,400	842,300	90,300
Capital Outlay	54,075	15,200	15,200	15,200	0
Total by Object	20,985,775	22,267,900	22,936,500	23,135,300	867,400

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and increased overtime.
- The decrease in Contractual Services is attributable to the shifting of more medical services contract costs from the General Fund to the Opioid Abatement Fund.
- The increase in Supplies and Materials is attributable to the increase in the meals contract.

Department of Detention Facilities

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	3,599,310	3,991,300	3,976,200	4,100,100	108,800
Opioid Abatement F	1,177,300	676,700	676,700	1,149,000	472,300
Grant Fund-Detenti	776,601	620,600	514,100	1,161,400	540,800
Total by Fund	5,553,211	5,288,600	5,167,000	6,410,500	1,121,900
Object (w/o Grant Funds)					
Personal Services	2,790,999	3,156,300	3,127,500	3,247,500	91,200
Contractual Services	1,257,939	778,700	769,000	1,253,600	474,900
Supplies & Materials	703,548	704,200	729,800	720,400	16,200
Business & Travel	24,124	28,800	26,600	27,600	(1,200)
Total by Object	4,776,610	4,668,000	4,652,900	5,249,100	581,100

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, partially offset by the removal of one-time bonuses.
- The increase in Contractual Services is attributable to the increase in medical services funded by the Opioid Abatement Fund.
- The increase in Supplies and Materials is attributable to uniform purchases.
- Beginning in FY 2027, the amount of Grant Funding appropriated reflects improved budgetary management, allowing for more accurate reporting of actual grant funds as they are awarded.

Department of Detention Facilities CHPC

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	4,382,804	4,307,300	5,132,900	5,842,800	1,535,500
Total by Fund	4,382,804	4,307,300	5,132,900	5,842,800	1,535,500
Object (w/o Grant Funds)					
Personal Services	4,369,639	4,296,000	5,121,600	5,831,500	1,535,500
Supplies & Materials	11,738	4,300	4,300	4,300	0
Capital Outlay	1,427	7,000	7,000	7,000	0
Total by Object	4,382,804	4,307,300	5,132,900	5,842,800	1,535,500

- 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 a turnover adjustment.

Department of Detention Facilities

Inmate Benefit Fnd Expenditure

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
Inmate Benefit Fun	1,333,812	1,309,200	1,461,600	1,315,500	6,300
Total by Fund	1,333,812	1,309,200	1,461,600	1,315,500	6,300
Object (w/o Grant Funds)					
Grants, Contribution	1,333,812	1,309,200	1,461,600	1,315,500	6,300
Total by Object	1,333,812	1,309,200	1,461,600	1,315,500	6,300

- The Inmate Benefit Fund is a self-sustaining operation that receives no taxpayer funding.
- The Fund purchases wide-ranging items for inmates from the proceeds of the Department's commissary.

Department of Detention Facilities
General Fund

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0212	Office Support Assistant II	OS	4	7	7	7	7	0	-7
0213	Office Support Specialist	OS	6	16	16	16	16	0	-16
0222	Administrative Specialist II (Represented)	OS	4	0	0	0	0	7	7
0223	Administrative Assistant III	OS	6	2	2	2	2	0	-2
0223	Administrative Specialist III (Represented)	OS	6	0	0	0	0	18	18
0241	Management Assistant I	NR	15	5	5	5	5	5	0
0242	Management Assistant II	NR	17	5	3	3	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	9	12	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	1	1	1	1	1	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	4	4	4	4	4	0
1532	Booking Officer	OS	9	19	19	19	19	19	0
1539	Senior Special Investigator	NR	15	0	1	1	1	1	0
1547	Special Investigator	NR	14	3	2	2	2	2	0
2122	Facilities Maintenance Mech II	LM	9	1	1	1	1	1	0
2123	Facilities Maintenance Mech III	LM	11	4	4	4	4	4	0
2131	Facilities Maintenance Supvr	NR	14	2	2	2	2	2	0

Department of Detention Facilities
General Fund

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
2143	Facilities Maintenance Manager	NR	17	0	2	2	2	2	0
Fund Summary				433	433	433	433	433	0

Department of Detention Facilities
Opioid Abatement Fund

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0156	Superintendent Detention Cente	E	8	1	1	1	1	1	0
0200	Administrative Assistant to Dept/Agency Head	E	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 Office of Emergency Management (OEM) ensures 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

- Continued to lead the development of the Emergency Management and Communications Center which will combine Fire and Police Department call center operations and include the Office of Emergency Management's functions.
- Along with the Office of Information Technology, led the coordinated response to the County's Cyber Incident, and facilitated communication to employees, the community, and partners.
- Launched a specialized preparedness program for camp administrators and community partners ahead of the 2026 season. By strengthening situational awareness and coordination, this successful pilot established a framework for expanded outreach in 2027.

Goal 3. Environmental Stewardship and Managing Growth

- Led the update of the County's Hazard Mitigation Plan (HMP), allowing the County access to funding sources to support various mitigation and public assistance projects.

Goal 4. Fiscal Efficiency, Innovation, and Effective Governance

- Led the interagency Federal Disaster Preparedness and Recovery Workgroup, an initiative that proactively addresses federal restructuring impacts, ensuring social support systems for residents remain resilient.
- Facilitated updates to all County Agency Continuity plans, to ensure that each agency can fulfill its mission under all circumstances.

Goal 7. Health

- Co-authored Bill No 79-25 to reform civil fines and requirements for residential cooling systems which protects vulnerable tenants by requiring alternative cooling relief when primary systems fail.

Key Objectives

Goal 2. Public Safety

- Ensure 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	1,394,654	1,836,200	1,836,200	1,957,800	121,600
Grant Fund - OEM	1,403,271	1,717,400	1,357,900	1,084,500	(632,900)
Total by Fund	2,797,925	3,553,600	3,194,100	3,042,300	(511,300)
Character					
Office of Emergency Mgt	2,797,925	3,553,600	3,194,100	3,042,300	(511,300)
Total by Character	2,797,925	3,553,600	3,194,100	3,042,300	(511,300)
Object					
Personal Services	1,548,726	2,312,700	2,053,500	2,085,900	(226,800)
Contractual Services	690,231	426,100	568,000	568,500	142,400
Supplies & Materials	322,915	430,400	376,400	169,000	(261,400)
Business & Travel	77,313	180,700	131,200	124,400	(56,300)
Capital Outlay	107,571	138,700	0	29,500	(109,200)
Grants, Contributions & Other	51,169	65,000	65,000	65,000	0
Total by Object	2,797,925	3,553,600	3,194,100	3,042,300	(511,300)

Office of Emergency Management

FY2027 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	Inc (Dec)
Fund					
General Fund	6.20	7.20	7.20	7.50	0.30
Grant Fund - OEM	0.80	0.80	0.80	1.50	0.70
Total by Fund	7.00	8.00	8.00	9.00	1.00
Character					
Office of Emergency	7.00	8.00	8.00	9.00	1.00
Total-Character	7.00	8.00	8.00	9.00	1.00
Barg Unit					
Non-Represented	6.00	7.00	7.00	8.00	1.00
Office Support	1.00	1.00	1.00	1.00	0.00
Total-Barg Unit	7.00	8.00	8.00	9.00	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 FY 2027 budget converts the Deputy Emergency Management Director position from exempt to Classified Service.
- A summary of all positions, by department and job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2024	Actual FY2025	Estimate FY2026	Estimate FY2027
<u>Office of Emergency Mgt</u>				
Public presentations	132	150	160	160
Plan reviews and updates	2	6	9	11
EOC training sessions	38	54	50	50
Full Scale exercise	0	1	0	1
Tabletop exercises	17	14	14	14

Office of Emergency Management
Office of Emergency Mgt

FY2027 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.

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	1,394,654	1,836,200	1,836,200	1,957,800	121,600
Grant Fund - OEM	1,403,271	1,717,400	1,357,900	1,084,500	(632,900)
Total by Fund	2,797,925	3,553,600	3,194,100	3,042,300	(511,300)
Object (w/o Grant Funds)					
Personal Services	1,109,663	1,508,000	1,508,000	1,629,200	121,200
Contractual Services	212,055	211,900	211,900	212,300	400
Supplies & Materials	36,532	39,100	39,100	39,100	0
Business & Travel	8,466	12,200	12,200	12,200	0
Grants, Contribution	27,938	65,000	65,000	65,000	0
Total by Object	1,394,654	1,836,200	1,836,200	1,957,800	121,600

- The increase in Personal Services is attributable to countywide adjustments to the pay package and benefits, partially offset by the removal of FY 2026 one-time expenses.
- Beginning in FY 2027, the amount of Grant Funding appropriated reflects improved budgetary management, allowing for more accurate reporting of actual grant funds as they are awarded.

**Office of Emergency Management
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0213	Office Support Specialist	OS	6	1	1	1	1	0	-1
0223	Administrative Specialist III (Represented)	OS	6	0	0	0	0	1	1
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	1	1	1	1	0
1310	Deputy Director, Emergency Management	NR	20	0	0	0	0	1	1
Fund Summary				7	8	8	8	9	1
Department Summary				7	8	8	8	9	1

**Office of Emergency Management
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
1301	Emergency Management Director	E	6	1	1	1	1	1	0
1306	Deputy Emergency Mgmt Director	E	3	1	1	1	1	1	0
Fund Summary				2	2	2	2	2	0
Department Summary				2	2	2	2	2	0

Mission Statement

The mission and responsibility of the Circuit Court for Anne Arundel County is to provide a forum for expedient disposition of justice in accordance with the laws of the State of Maryland.

Major Accomplishments

- The Court is evaluated on timeliness by Case Time Standards in all case types. Anne Arundel County continues to rank among the most efficient courts in Maryland.
- The Court 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 to fund two major security projects.
- Celebrated National Adoption Day.
- Increase in communication to report, monitor and evaluate Judicial Threats.
- Participated in a Statewide Summit on Behavioral Health with continued objectives.
- Participated in the Judiciary's Voir Dire Pilot Project (1 of 8 counties).

Key Objectives

- Continue to develop Maryland Electronic Courts' policies and procedures to ensure success of the electronic case management system and better identify the needs of Court users.
- Strive to exceed all case times standard measurements in civil, criminal, family, and juvenile case categories.
- Continue to improve Courthouse Security.
- Increase use of technology to enable expanded remote hearings by telephone and video.

Personnel Summary

All employees of the Circuit Court are in the exempt service and are not subject to the County's personnel laws, policies, and position control section 6-1-110 of the County Code. However, these positions are treated similarly to "classified" positions by the County's Office of Personnel pursuant to section 6-2-104 of the County Code.

The FY 2027 budget includes funding for 64 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. 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 Social Worker position. Also included are reclasses of 23 positions following a classification and compensation study done by the Office of Personnel.
- The decrease in Contractual Services is attributable to changes in grant funding and a decrease to Jurors' Fees.
- The decrease in Supplies and Materials is attributable to changes in grant funding.
- The decrease in Business and Travel is attributable to changes in grant funding.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	7,701,891	8,319,500	8,431,800	9,008,800	689,300
Grant Fund-Circuit Court	1,767,615	2,309,300	2,096,000	1,866,600	(442,700)
Circuit Court Special Fund	108,475	165,000	60,000	165,000	0
Total by Fund	9,577,980	10,793,800	10,587,800	11,040,400	246,600
Character					
Disposition of Litigation	9,577,980	10,793,800	10,587,800	11,040,400	246,600
Total by Character	9,577,980	10,793,800	10,587,800	11,040,400	246,600
Object					
Personal Services	8,326,479	8,828,900	9,066,700	9,539,900	711,000
Contractual Services	907,364	1,403,500	1,127,700	1,012,000	(391,500)
Supplies & Materials	140,072	241,300	217,500	214,400	(26,900)
Business & Travel	202,846	320,100	145,900	274,100	(46,000)
Capital Outlay	1,220	0	30,000	0	0
Total by Object	9,577,980	10,793,800	10,587,800	11,040,400	246,600

**Circuit Court
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
8620	Magistrate Administrative Aide	NR	13	0	0	0	0	6	6
8622	Jury Clerk	NR	13	0	1	1	1	1	0
8625	Court Program Specialist II	NR	17	1	1	1	1	1	0
8626	Court Program Manager	NR	19	2	2	2	2	0	-2
8629	Court Social Worker	NR	16	9	9	9	9	6	-3
8643	Court Bailiff Supervisor	NR	4	1	1	1	1	0	-1
8643	Court Bailiff Supervisor	NR	8	0	0	0	0	1	1
8646	Court Paralegal	NR	12	2	1	1	0	0	0
8647	Court Reporter I	NR	12	5	5	5	0	0	0
8647	Court Reporter I	NR	13	0	0	0	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	0	-6
8655	Court Management Asst I	NR	15	14	15	15	15	11	-4
8656	Court Management Asst II	NR	17	6	6	6	6	5	-1
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	0	-1
8663	Court Administrator	NR	24	0	0	0	0	1	1
8663	Court Administrator	NR	23	1	1	1	1	0	-1
8665	Magistrate Circuit Court	NR	23	0	0	0	0	3	3
8665	Master Circuit Court	NR	23	3	3	3	3	0	-3
8666	Court Systems Programmer	NR	17	1	1	1	0	0	0
8666	Court Systems Programmer	NR	18	0	0	0	1	1	0
8669	Court Assignment Clerk	NR	12	3	0	0	0	0	0
8669	Court Assignment Clerk	NR	14	0	3	3	4	4	0
8670	Director of Court Operations	NR	22	0	0	0	0	1	1
8670	Director of Court Operations	NR	20	1	1	1	1	0	-1
8671	Assistant Director Assignment	NR	15	2	0	0	0	0	0
8671	Deputy Director of Assignment	NR	16	0	2	2	0	0	0
8672	Deputy Director of Assignment	NR	16	0	0	0	2	2	0
8677	Director of Assignment	NR	17	1	0	0	0	0	0
8677	Director of Assignment	NR	18	0	1	1	1	1	0
8678	Court Management Specialist	NR	16	0	0	0	0	4	4
8679	Senior Judge Chambers Counsel	NR	16	0	0	0	0	1	1

**Circuit Court
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
8681	Custody Evaluator	NR	17	0	0	0	0	3	3
8682	Custody Evaluator Supervisor	NR	18	0	0	0	0	1	1
8684	Manager, Court Administration	NR	20	0	0	0	0	3	3
Fund Summary				62	63	63	63	64	1
Department Summary				62	63	63	63	64	1

Orphans' Court

FY2027 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 Contractual Services is attributable to the removal of one-time costs from other professional services.

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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	192,617	214,300	214,300	211,400	(2,900)
Total by Fund	192,617	214,300	214,300	211,400	(2,900)
Character					
Orphans Court	192,617	214,300	214,300	211,400	(2,900)
Total by Character	192,617	214,300	214,300	211,400	(2,900)
Object					
Personal Services	175,096	199,900	199,900	200,100	200
Contractual Services	0	3,200	3,200	100	(3,100)
Supplies & Materials	16,237	3,000	3,000	3,000	0
Business & Travel	1,285	8,200	8,200	8,200	0
Total by Object	192,617	214,300	214,300	211,400	(2,900)

**Orphans' Court
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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, Victim/Witness Advocates and support staff funded with both General Funds and grants. It is committed to seeking justice on behalf of the citizens of the County by employing the highest ethical standards in vigorously prosecuting the guilty, protecting the innocent, and ensuring the professional, fair, and ethical treatment of victims, witnesses, and those accused of crimes.

Major Accomplishments

- Successfully prosecuted multiple homicide cases including: a Jessup man convicted of first-degree felony murder in the 2021 homicide of a man during a robbery; a 21-year-old man--already serving a sentence for a 2022 murder--who was sentenced to life in prison for a separate 2020 robbery-murder in Annapolis; and a 64-year-old man for the murder of his cellmate at the Jessup Correctional Institute. A Glen Burnie mom was sentenced to 10 years after pleading guilty to 1st degree child abuse resulting in death after her infant daughter died of a fentanyl overdose.
- Prosecutors in the Special Victims Unit secured a conviction, maximum sentence and lifetime registration as a sex offender for a Gambrills man for the rape of a 12-year-old girl. He had previously been convicted of aggravated sex assault on a different 12-year-old child. An Odenton man was convicted and sentenced to 15 years active incarceration for raping an incapacitated woman.
- Prosecutors secured a conviction and a 30-year jail sentence for a Linthicum Heights man in possession of a firearm during a drug trafficking crime.
- The Office worked proactively to obtain \$366,200 in continued grant funding that helps pay the salaries of two Assistant State's Attorneys who prosecute gun-related violence and criminal networks, and four Victim Witness Advocates who work with victims of juvenile crime, sex offenses, serious domestic violence, misdemeanor crimes, and Spanish-speaking crime victims.
- Received \$99,450 in new grant funding to continue the Juvenile Justice Therapeutic Crisis Intervention Project with a full-time Social Worker who works within the County's public schools to provide services to help at-risk children avoid the juvenile justice system.
- In 2025, the SAO handled 446 Juvenile Court cases, 2,388 Circuit Court cases, and 27,097 District Court cases.

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 rehabilitation, diversion and treatment programs in both the juvenile and the adult systems.
- Hold violent offenders accountable, with a specific focus on gun-related crimes and repeat offenders.
- Continue to vigorously prosecute driving while impaired and fatal vehicle collisions caused by impaired drivers in order to deter dangerous behavior. Continue to hold juvenile offenders accountable to avoid further criminal involvement when they are adults.
- Address drug-related crimes by prioritizing treatment and rehabilitation for substance abusers while holding drug dealers accountable for their actions.
- Provide presentations to County residents on effective crime prevention strategies to enhance community safety.
- Provide highly trained attorneys and victim/witness advocates to ensure victims of crime obtain justice and are supported throughout the court process.

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 countywide pay package and benefits.
- The decrease in Contractual Services is attributable to the removal of a one-time cost in medical services, partially offset by increases in vehicle lease rates and electricity.
- The decrease in Capital Outlay is attributable to the removal of a one-time cost in furniture and fixtures.
- The decrease in Grants, Contributions & Other is attributable to a decrease in the County cost share required by the grantors.
- Beginning in FY 2027, the amount of Grant Funding appropriated reflects improved budgetary management, allowing for more accurate reporting of actual grant funds as they are awarded. This has resulted in a decrease to the amount appropriated in the grant fund, but a reduction in actual awards is not anticipated.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	16,436,043	18,022,500	17,967,400	18,893,800	871,300
Grant Fund-State's Attorney	636,522	776,400	763,700	555,900	(220,500)
Total by Fund	17,072,565	18,798,900	18,731,100	19,449,700	650,800
Character					
Office of the State's Attorney	17,072,565	18,798,900	18,731,100	19,449,700	650,800
Total by Character	17,072,565	18,798,900	18,731,100	19,449,700	650,800
Object					
Personal Services	16,632,639	18,263,600	18,238,700	19,001,800	738,200
Contractual Services	175,486	194,200	183,200	175,400	(18,800)
Supplies & Materials	111,331	122,300	105,900	123,400	1,100
Business & Travel	76,562	86,200	89,300	86,200	0
Capital Outlay	24,254	74,000	74,000	24,000	(50,000)
Grants, Contributions & Other	52,293	58,600	40,000	38,900	(19,700)
Total by Object	17,072,565	18,798,900	18,731,100	19,449,700	650,800

**Office of the State's Attorney
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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	18	18	18	18	0
8123 S/A Law Clerk	SA	2	1	0	0	0	0	0
8124 S/A Paralegal	SA	2	21	19	19	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	6	6	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	6	6	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

- Continued active recruitment for both sworn and civilian positions. Vacancy rate has been reduced from 21% to 6%.
- Expanded the number of deputies and civilians trained in Peer Support. Team members received additional training and have extended their outreach to include retired employees.
- The Office continued to maintain strong relationships with our communities. The Office's participation in numerous public events is critical to building lasting relationships with the communities we serve.

Key Objectives

- Continue active recruitment for sworn and civilian positions to fill current vacancies.
- Strengthen community relations by creating a Re-Entry Coordinator to work with community groups to help individuals returning from incarceration successfully integrate back into the community.
- Identify and evaluate serviceable warrants.
- Evaluate and work with state legislation to make changes to the eviction process.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	15,567,896	17,712,800	17,510,000	18,777,100	1,064,300
Forfeit & Asset Seizure Fnd	0	9,400	0	9,400	0
Grant Fund-Sheriff's Office	0	153,700	0	7,300	(146,400)
Total by Fund	15,567,896	17,875,900	17,510,000	18,793,800	917,900
Character					
Office of the Sheriff	15,567,896	17,866,500	17,510,000	18,784,400	917,900
Sheriff FAST	0	9,400	0	9,400	0
Total by Character	15,567,896	17,875,900	17,510,000	18,793,800	917,900
Object					
Personal Services	13,891,346	15,341,500	15,404,900	16,222,900	881,400
Contractual Services	1,067,876	1,363,200	1,052,300	1,654,000	290,800
Supplies & Materials	519,048	433,900	421,400	528,400	94,500
Business & Travel	11,292	43,600	38,500	34,300	(9,300)
Capital Outlay	24,934	640,300	592,900	354,200	(286,100)
Grants, Contributions & Other	53,400	53,400	0	0	(53,400)
Total by Object	15,567,896	17,875,900	17,510,000	18,793,800	917,900

Office of the Sheriff

FY2027 Approved Budget

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2025	Approved FY2026	Adjusted FY2026	Budget FY2027	Inc (Dec)
Fund					
General Fund	116.34	119.00	119.00	119.00	0.00
Grant Fund-Sheriff's	0.66	0.00	0.00	0.00	0.00
Total by Fund	117.00	119.00	119.00	119.00	0.00
Character					
Office of the Sheriff	117.00	119.00	119.00	119.00	0.00
Total-Character	117.00	119.00	119.00	119.00	0.00
Barg Unit					
Labor/Maintenance	9.00	11.00	11.00	11.00	0.00
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	119.00	119.00	119.00	0.00

- In addition to the positions in the Classified Service shown above there are two exempt positions: the Sheriff and the Chief Deputy.
- The FY27 budget includes the reclass of 67 positions following a classification and compensation study done by the Office of Personnel.
- A summary of all positions, by department and by job title, is provided at the end of this section.

Performance Measures

Measure	Actual FY2024	Actual FY2025	Estimate FY2026	Estimate FY2027
<u>Office of the Sheriff</u>				
Number of court sessions held	4,070	5,503	5,558	5,613
Patron and employee screenings	260,703	270,542	262,573	265,188
Number of prisoner transports	625	508	1,243	1,230
Prisoners held in custody	3,335	3,314	3,114	3,145
Circuit Court warrants served	341	381	453	407
Dist. Court warrants served	1,384	1,367	1,609	1,448
Ex Parte Protective Orders served	798	987	1,224	1,285
Domestic Relations arrest warrant	26	24	25	27
Domestic Relations summonses	357	397	423	405
Criminal summons-charging docs	2,281	1,946	2,368	2,391
Failure to pay rent petitions srvd	30,398	28,303	27,440	29,086
Summonses/subpoenas served	2,638	1,946	2,368	2,391
Documents received and sorted fr	68,378	68,916	69,276	68,573

Office of the Sheriff
Office of the Sheriff

FY2027 Approved Budget

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.

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	15,567,896	17,712,800	17,510,000	18,777,100	1,064,300
Grant Fund-Sheriff's	0	153,700	0	7,300	(146,400)
Total by Fund	15,567,896	17,866,500	17,510,000	18,784,400	917,900
Object (w/o Grant Funds)					
Personal Services	13,891,346	15,208,800	15,404,900	16,222,900	1,014,100
Contractual Services	1,067,876	1,355,200	1,052,300	1,646,700	291,500
Supplies & Materials	519,048	433,900	421,400	528,400	94,500
Business & Travel	11,292	43,600	38,500	34,300	(9,300)
Capital Outlay	24,934	617,900	592,900	344,800	(273,100)
Grants, Contribution	53,400	53,400	0	0	(53,400)
Total by Object	15,567,896	17,712,800	17,510,000	18,777,100	1,064,300

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, a turnover adjustment for higher employment levels, and an increase in special pays.
- The increase in Contractual Services is attributable to an increase to vehicle operating rates, security systems, and other services.
- The increase in Supplies and Materials is attributable to an increase to ammunition and firearms, safety equipment, uniform purchase, and animal food supplies.
- The decrease in Capital Outlay is attributable to a decrease to new fleet additions, partially offset by an increase to miscellaneous equipment.
- The decrease in Grants, Contributions & Other is attributable to a decrease to grant fund contributions.

Office of the Sheriff
Sheriff FAST

FY2027 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	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 (w/o Grant Funds)					
Capital Outlay	0	9,400	0	9,400	0
Total by Object	0	9,400	0	9,400	0

- The Forfeit and Asset Seizure Fund budget provides for the purchases of one-time durable law enforcement items and services.

**Office of the Sheriff
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0212	Office Support Assistant II	OS	4	10	0	0	0	0	0
0213	Office Support Specialist	OS	6	4	14	14	14	0	-14
0223	Administrative Specialist III (Represented)	OS	6	0	0	0	0	14	14
0224	Management Aide	NR	12	1	1	1	0	0	0
0231	Administrative Lead	NR	12	1	1	1	1	1	0
0241	Management Assistant I	NR	15	3	3	3	4	4	0
0242	Management Assistant II	NR	17	1	1	1	1	1	0
1513	Crime Analyst	OS	11	1	1	1	1	1	0
1593	Sheriff Communication Operator	LM	8	9	11	11	11	11	0
1594	Deputy Sheriff Corporal	S	1A	46	35	35	33	33	0
1595	Deputy Sheriff IV	S	4	4	4	4	4	0	-4
1595	Deputy Sheriff Captain	S	4	0	0	0	0	4	4
1596	Law Enforcement Train Coord	NR	14	1	0	0	0	0	0
1597	Deputy Sheriff	S	1	0	0	0	0	39	39
1597	Deputy Sheriff I	S	1	26	37	37	39	0	-39
1598	Deputy Sheriff II	S	2	7	7	7	7	0	-7
1598	Deputy Sheriff Sergeant	S	2	0	0	0	0	7	7
1599	Deputy Sheriff III	S	3	3	3	3	3	0	-3
1599	Deputy Sheriff Lieutenant	S	3	0	0	0	0	3	3
1600	Sheriff Fleet Coordinator	NR	15	0	1	1	1	1	0
Fund Summary				117	119	119	119	119	0
Department Summary				117	119	119	119	119	0

**Office of the Sheriff
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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

- All positions are exempt from the County Classified Service.
- The Board consists of five Commissioners. There are five full-time staff, one attorney, and 19 part-time Inspectors.
- The FY 2027 budget includes the addition of two Commissioners and the reclassification of the Chief Inspector from an NR05 to an NR12 per Maryland General Assembly action.

Commentary

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits, as well as salary adjustments approved by the Maryland General Assembly for the Commissioners and the Inspectors and a reclass of the Chief Inspector.
- The decrease in Contractual Services is attributable to the removal of one-time FY 2026 expenses.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	1,074,878	1,191,400	1,191,400	1,282,600	91,200
Total by Fund	1,074,878	1,191,400	1,191,400	1,282,600	91,200
Character					
Board of License Commissnrs	1,074,878	1,191,400	1,191,400	1,282,600	91,200
Total by Character	1,074,878	1,191,400	1,191,400	1,282,600	91,200
Object					
Personal Services	941,224	971,800	971,800	1,078,000	106,200
Contractual Services	106,582	152,400	152,400	137,400	(15,000)
Supplies & Materials	20,455	39,500	39,500	39,500	0
Business & Travel	6,618	27,700	27,700	27,700	0
Total by Object	1,074,878	1,191,400	1,191,400	1,282,600	91,200

**Board of License Commissioners
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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	4	2
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	0	-1
8415	Chief Inspector Bd Lic Comm	NR	12	0	0	0	0	1	1
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	30	2
Department Summary				28	28	28	28	30	2

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 supported the conduct of the 2025 Annapolis Municipal Primary and General Elections.
- Implemented enhanced voter communication plans, featuring short form videos, Election FAQ postcards, election judge recruiting, and mail-in voter updates.
- Developed an Election Judge Training app called "ElectionReady" to provide the Election Judges with easier access to information and a just-in-time training tool.

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

- Manage 9 days of in person voting in FY27, including 8 days of Early Voting and the Gubernatorial General Election. This includes recruiting, hiring, training, and paying election workers at 10 early voting locations and 142 election day polling places. Conduct 12 days of canvassing, including 7 days prior to Early Voting and 5 days of canvassing following Election Day.
- Implement Risk-Limiting Audit Process prior to certification of the Election results.
- Implementation of new statewide voting equipment and electronic pollbooks in Anne Arundel County for the Presidential Primary Election.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	7,375,134	6,893,200	7,498,900	8,050,600	1,157,400
Total by Fund	7,375,134	6,893,200	7,498,900	8,050,600	1,157,400
Character					
Brd of Supervisor of Elections	7,375,134	6,893,200	7,498,900	8,050,600	1,157,400
Total by Character	7,375,134	6,893,200	7,498,900	8,050,600	1,157,400
Object					
Personal Services	5,456,395	4,502,000	5,095,600	4,759,700	257,700
Contractual Services	1,550,505	2,115,900	2,124,400	2,964,200	848,300
Supplies & Materials	269,543	238,500	242,100	275,800	37,300
Business & Travel	62,540	21,800	21,800	35,900	14,100
Capital Outlay	36,152	15,000	15,000	15,000	0
Total by Object	7,375,134	6,893,200	7,498,900	8,050,600	1,157,400

Board of Supervisors of Elections

Brd of Supervisor of Elections

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

FY2027 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	7,375,134	6,893,200	7,498,900	8,050,600	1,157,400
Total by Fund	7,375,134	6,893,200	7,498,900	8,050,600	1,157,400
Object (w/o Grant Funds)					
Personal Services	5,456,395	4,502,000	5,095,600	4,759,700	257,700
Contractual Services	1,550,505	2,115,900	2,124,400	2,964,200	848,300
Supplies & Materials	269,543	238,500	242,100	275,800	37,300
Business & Travel	62,540	21,800	21,800	35,900	14,100
Capital Outlay	36,152	15,000	15,000	15,000	0
Total by Object	7,375,134	6,893,200	7,498,900	8,050,600	1,157,400

- 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 increase in election official pay.
- The increase in Contractual Services is attributable to the funding for statewide electronic pollbook and voting system replacement.
- The increase in Supplies and Materials is attributable to mailing supplies.

**Board of Supervisors of Elections
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 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 to 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 attributable to state of Maryland pay adjustments.
- The increase in Business and Travel is due to a higher mileage reimbursement rate.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	285,036	302,400	302,400	307,400	5,000
Total by Fund	285,036	302,400	302,400	307,400	5,000
Character					
Cooperative Extension Service	285,036	302,400	302,400	307,400	5,000
Total by Character	285,036	302,400	302,400	307,400	5,000
Object					
Personal Services	0	12,500	12,500	13,300	800
Contractual Services	265,100	262,900	262,900	266,800	3,900
Supplies & Materials	7,436	14,000	14,000	14,000	0
Business & Travel	12,500	13,000	13,000	13,300	300
Total by Object	285,036	302,400	302,400	307,400	5,000

Mission Statement

The Ethics Commission administers, interprets, and enforces the Anne Arundel County Public Ethics Law to ensure the impartiality and independent judgment of County employees and elected officials, and to prevent improper influence, or even the appearance of improper influence, so that the residents of Anne Arundel County can maintain their highest trust in the conduct of County officials.

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

- The Commission administered the public ethics law and provided on-line ethics training to County employees and elected officials.
- The Commission received 69 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 6 formal advisory opinions via email.
- The Commission received 2 formal written complaints of ethics violations in 2025.
- The Commission conducted the majority of its business via email, conference calls and Zoom meetings.
- The Commission maintains and monitors an online ethics training program, as required by the Public Ethics Law. In 2025, 274 employees and 269 board and commission members successfully completed the on-line training.
- The Commission reviewed and accepted for filing 276 Financial Disclosure Forms, 88 Lobbyist registrations and 130 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 FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	309,298	330,600	330,600	348,300	17,700
Total by Fund	309,298	330,600	330,600	348,300	17,700
Character					
Ethics Commission	309,298	330,600	330,600	348,300	17,700
Total by Character	309,298	330,600	330,600	348,300	17,700
Object					
Personal Services	304,266	320,100	320,100	337,800	17,700
Contractual Services	1,853	1,900	1,900	1,900	0
Supplies & Materials	1,872	4,900	4,900	4,900	0
Business & Travel	730	3,100	3,100	3,100	0
Grants, Contributions & Other	577	600	600	600	0
Total by Object	309,298	330,600	330,600	348,300	17,700

Ethics Commission

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.

FY2027 Approved Budget

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	309,298	330,600	330,600	348,300	17,700
Total by Fund	309,298	330,600	330,600	348,300	17,700
Object (w/o Grant Funds)					
Personal Services	304,266	320,100	320,100	337,800	17,700
Contractual Services	1,853	1,900	1,900	1,900	0
Supplies & Materials	1,872	4,900	4,900	4,900	0
Business & Travel	730	3,100	3,100	3,100	0
Grants, Contribution	577	600	600	600	0
Total by Object	309,298	330,600	330,600	348,300	17,700

- 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**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0176	Administrative Assistant, Ethics Commission	EE	1	1	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

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 County dollars 2 to 1 in additional funding.

Goal 7. Health

- Served 542,617 residents in total, an increase of 103% over last year
- Provided 1,871 families with basic needs navigation, an increase of 26% over last year.
- Served 402 families experiencing, or at-risk of experiencing, homelessness, a 12% increase over last year.
- Worked with 1,595 community partners.
- Managed 33 programs/services.
- Spanish speaking staff assisted clients to effectively navigate county services.
- Led 12 anti-poverty initiatives.
- Hosted second annual statewide Early Childhood Summit with over 400 participants.
- Completed Poverty Amidst Plenty county-wide needs assessment that includes input from over 180 residents and key stakeholders, and findings shared at 6 public convenings to well over 1,000 residents.
- Launched major ENOUGH initiative in Brooklyn Park, recipients of \$1.15 million in investments in resident driven Neighborhood Action Plan.
- Chosen as a pilot agency for national design initiative "Investing in Flourishing."

Key Objectives

Goal 1. Public Education

- 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.

Goal 2. Public Safety

- Divert youth from the criminal justice system using restorative practices.

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.
- Support families' basic needs, including food, and help families to navigate available resources and services.
- Decrease childhood poverty and increase economic mobility for families through ENOUGH Act initiatives.
- Addressing inequities in systems through data gathering and public information.

Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	2,587,300	2,806,900	2,856,900	3,976,200	1,169,300
Housing Trust Fund	1,300,000	1,892,600	1,892,600	2,100,000	207,400
Grants-Partnership CYF	4,001,811	4,183,200	5,133,200	3,902,100	(281,100)
Total by Fund	7,889,111	8,882,700	9,882,700	9,978,300	1,095,600
Character					
Partnership Children Yth & Fam	7,889,111	8,882,700	9,882,700	9,978,300	1,095,600
Total by Character	7,889,111	8,882,700	9,882,700	9,978,300	1,095,600
Object					
Personal Services	3,707,176	3,878,200	3,878,200	3,655,300	(222,900)
Contractual Services	1,617,915	1,823,100	1,873,100	1,703,200	(119,900)
Supplies & Materials	127,564	14,100	14,100	0	(14,100)
Business & Travel	14,837	25,100	25,100	3,000	(22,100)
Grants, Contributions & Other	2,421,619	3,142,200	4,092,200	4,616,800	1,474,600
Total by Object	7,889,111	8,882,700	9,882,700	9,978,300	1,095,600

Partnership for Children, Youth & Family

FY2027 Approved Budget

Partnership Children Yth & Fam

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.

Budget Summary

General Class of Expenditure	Actual FY2025	Original FY2026	Estimate FY2026	Budget FY2027	Inc (Dec) from Orig.
Fund					
General Fund	2,587,300	2,806,900	2,856,900	3,976,200	1,169,300
Housing Trust Fund	1,300,000	1,892,600	1,892,600	2,100,000	207,400
Grants-Partnership	4,001,811	4,183,200	5,133,200	3,902,100	(281,100)
Total by Fund	7,889,111	8,882,700	9,882,700	9,978,300	1,095,600
Object (w/o Grant Funds)					
Personal Services	1,105,155	1,122,400	1,122,400	1,325,700	203,300
Contractual Services	936,450	1,010,000	1,010,000	1,162,700	152,700
Supplies & Materials	55,504	0	0	0	0
Business & Travel	408	3,000	3,000	3,000	0
Grants, Contribution	1,789,783	2,564,100	2,614,100	3,584,800	1,020,700
Total by Object	3,887,300	4,699,500	4,749,500	6,076,200	1,376,700

- 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 increase in Personal Services is primarily attributable to contractual staffing providing case management in the Family Stability Program in the Housing Trust Fund.
- The increase in Contractual Services is attributable to the Hip Hop Program.
- The increase in Grants, Contributions and Other is attributable to additional funding provided to the Anne Arundel County Food Bank and increased County support of the Partnership's administrative positions.
- Beginning in FY 2027, the amount of Grant Funding appropriated reflects improved budgetary management, allowing for more accurate reporting of actual grant funds as they are awarded.

**Partnership for Children, Youth & Family
General Fund**

FY2027 Approved Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title			Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
8497	Executive Director, Partnership for Children, Youth & Family	E		6	0	1	1	1	1	0
Fund Summary					0	1	1	1	1	0
Department Summary					0	1	1	1	1	0

Glossary

FY2027 Approved Budget

ACCRUAL BASIS OF ACCOUNTING: The method of accounting whereby revenues are recognized when earned and realized. Expenses are recognized as soon as the liability is incurred, regardless of cash inflows and outflows.

ADJUSTED BUDGET: Reflects amendments including transfers, supplemental appropriations, and other authorized legislative and administrative changes compared to the original budget.

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: 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 to 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.

Glossary

FY2027 Approved Budget

CONTINGENCY: Funds that either have not been allocated to departments or that are held in reserve for emergencies and unexpected expenses.

CONTRACTUAL SERVICES: An object of Operating Budget expenditure that includes all services from outside organizations and private businesses. Examples are rents, utilities, management services, and maintenance contracts.

CURRENT DOLLARS: The nominal amount of spending, not adjusted to remove the effects of inflation.

CURRENT EXPENSE BUDGET: The County's comprehensive operating plan for a single fiscal year, including all services and programs planned, expenditure requirements, and revenue estimates to support the stated level of activity.

DEBT SERVICE: The annual requirement to finance the County's outstanding indebtedness incurred by the capital improvement program. It includes both the periodic payment of interest and the redemption of principal.

DEPARTMENT: An agency of County government.

DEPRECIATION: The expiration of a capital asset over its useful life attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

ENTERPRISE FUNDS: Established to account for the revenues and expenditures of services and programs operated as a business and supported 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

FY2027 Approved Budget

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).

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 measurement of work to be accomplished. Alone, or in combination with other information, facilitates the 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 during 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, 2025 was \$39.8 million. The estimated revenues for fiscal year 2026 are \$131.0 million, which is \$0.3 million or 0.2% less than the amount projected in the approved budget. The estimated expenditures for fiscal year 2026 are \$142.0 million, which is \$3.1 million or 2.2% more than the amount projected in the approved budget due to higher operating costs. The County will utilize \$11.0 million of fund balance in fiscal year 2026. The fund balance at the end of the fiscal year 2026 is projected to be \$28.8 million*.

For fiscal year 2027, revenues are projected at \$144.3 million. The increase in revenues is primarily due to a proposed 9% increase of the water and sewer usage rates. The proposed operating budget book provides the support for the fiscal year 2027 budget of \$151.4 million. This amount is more than the estimated revenues and projects the use of \$7.1 million of fund balance.

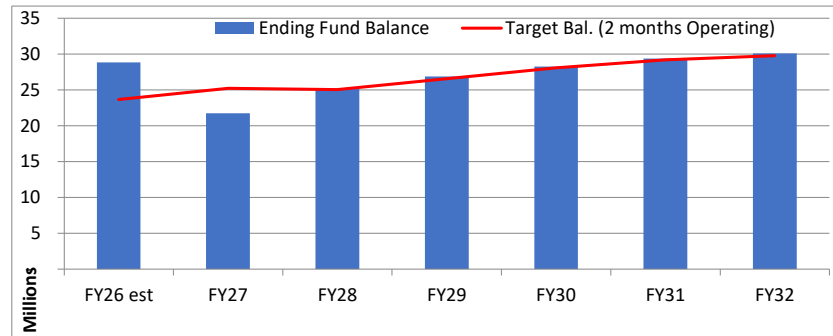
The projected fund balance at the end of fiscal year 2027 is \$21.7 million (\$28.8 million estimated balance at the end of fiscal year 2026 minus the use of \$7.1 million from fiscal year 2027 operations). The calculated two-month fund balance requirement is approximately \$25.2 million. While the projected balance at the end of fiscal year 2027 is approximately 14% below the fund balance requirement, it is expected to recover in fiscal year 2028 and considered sufficient to cover any reasonably unexpected shortfall in this fund.

Anne Arundel County, Maryland

* Calculations may not reconcile due to rounding.

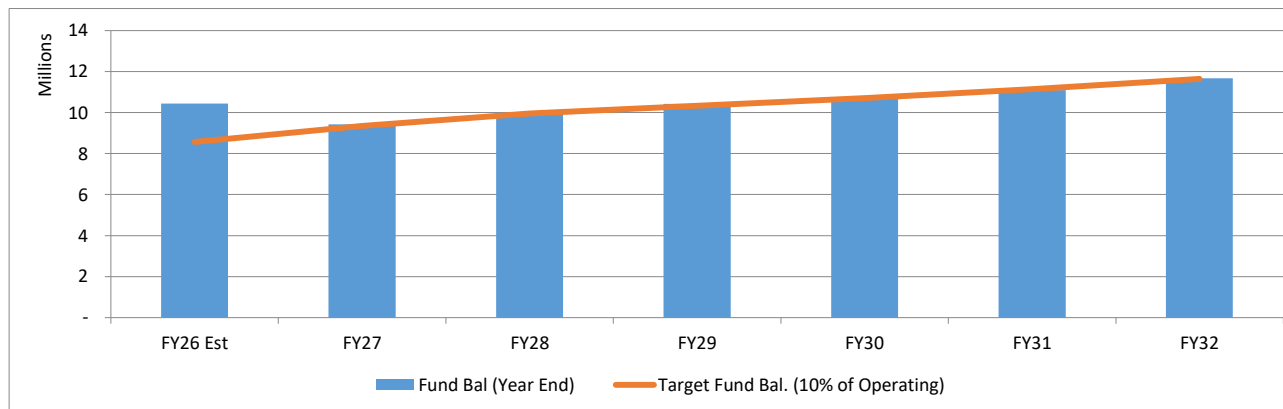
Utility Operating Fund Analysis

	FY26 est	FY27	FY28	FY29	FY30	FY31	FY32
<u>Rates (\$ Per 1,000 Gallon)</u>							
Water	\$3.65	\$3.98	\$4.23	\$4.42	\$4.64	\$4.79	\$4.83
Sewer	\$6.42	\$7.00	\$7.44	\$7.77	\$8.16	\$8.43	\$8.49
<u>Rate Increase Assumptions</u>							
Water	6.00%	9.00%	6.25%	4.50%	5.00%	3.25%	0.75%
Sewer	6.00%	9.00%	6.25%	4.50%	5.00%	3.25%	0.75%
<u>Consumption</u>							
Water Consumption (1,000 gallons)	11,150,932	11,234,563	11,318,823	11,403,714	11,489,242	11,575,411	11,662,227
Sewer Consumption (1,000 gallons)	10,296,277	10,373,499	10,451,301	10,529,685	10,608,658	10,688,223	10,768,385
Estimated % increase in Consumption		0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
<u>Revenue</u>							
Water Consumption Charges	40,700,900	44,713,600	47,878,620	50,404,415	53,310,082	55,446,219	56,328,555
Sewer Consumption Charges	66,102,100	72,614,500	77,757,676	81,815,655	86,566,649	90,101,719	91,423,585
Other Water - Rate Sensitive	1,034,400	1,127,496	1,197,965	1,251,873	1,314,467	1,357,187	1,367,366
Other Sewer - Rate Sensitive	4,654,100	5,072,969	5,390,030	5,632,581	5,914,210	6,106,422	6,152,220
Water Misc. Revenue	5,060,900	5,109,000	5,262,270	5,420,138	5,582,742	5,750,225	5,922,731
Sewer Misc. Revenue	13,459,400	15,662,500	16,132,375	16,616,346	17,114,837	17,628,282	18,157,130
		3%	3%	3%	3%	3%	3%
Total Revenue	131,011,800	144,300,065	153,618,936	161,141,009	169,802,986	176,390,053	179,351,587
<u>Expenditures</u>							
Operating Expenditures	112,027,400	120,004,300	121,522,902	123,953,360	126,432,427	128,961,076	131,540,297
% change assumption		2%	2%	2%	2%	2%	2%
PayGo	16,481,900	17,944,000	14,860,000	21,150,000	27,281,000	31,191,000	31,493,000
Prorata Share	13,500,000	13,450,000	13,853,500	14,269,105	14,697,178	15,138,093	15,592,236
Estimated % Increase		0%	3%	3%	3%	3%	3%
Total Expenditures	142,009,300	151,398,300	150,236,402	159,372,465	168,410,605	175,290,169	178,625,534
Revenue over (under) Expenditures	(10,997,500)	(7,098,235)	3,382,534	1,768,544	1,392,381	1,099,884	726,053
Beginning Fund Balance	39,832,584	28,835,084	21,736,849	25,119,382	26,887,926	28,280,307	29,380,190
Ending Fund Balance	28,835,084	21,736,849	25,119,382	26,887,926	28,280,307	29,380,190	30,106,243
Target Bal. (2 months Operating)	23,668,217	25,233,050	25,039,400	26,562,078	28,068,434	29,215,028	29,770,922



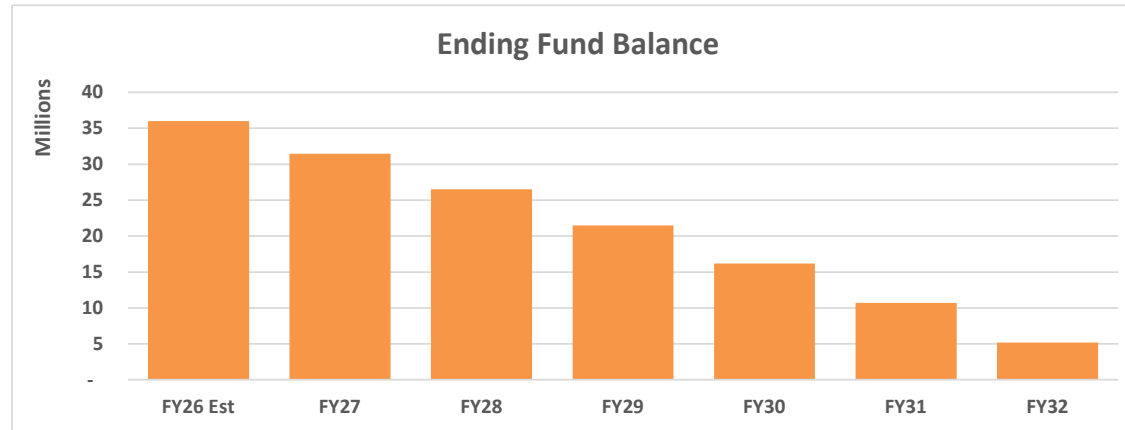
Solid Waste Collection Fund Analysis

Expenditures:	FY26 Est	FY27	FY28	FY29	FY30	FY31	FY32	Assumptions
Curbside Collection	42,152,400	48,671,700	52,802,100	54,914,200	57,110,800	59,395,200	61,771,000	4% growth with bumps for new contracts in FY27 and FY28
Other Expenses	43,499,200	44,844,700	46,715,500	48,374,400	49,992,200	52,057,600	54,651,000	4% growth except Debt Service , Pro Rata Shares, SWAF Contribution, and Contingency (\$300K) held fixed. CIP PayGo is per 4-20-25 CIP
Subtotal Expenses	85,651,600	93,516,400	99,517,600	103,288,600	107,103,000	111,452,800	116,422,000	
Revenues:								
Collection Fees	(73,551,500)	(81,372,400)	(89,047,000)	(92,595,000)	(96,180,300)	(100,514,600)	(105,611,200)	Calculated
Landfill Fees	(8,857,500)	(8,415,500)	(8,463,500)	(8,548,100)	(8,633,600)	(8,719,900)	(8,789,700)	0.8% average annual increase
Other Revenue	(2,795,600)	(2,724,300)	(2,569,300)	(2,579,200)	(2,586,800)	(2,592,000)	(2,598,500)	Energy sales and investment income projected to decline. Other sources flat.
Subtotal Revenue	(85,204,600)	(92,512,200)	(100,079,800)	(103,722,300)	(107,400,700)	(111,826,500)	(116,999,400)	
Net Expense/(Revenue)	447,000	1,004,200	(562,200)	(433,700)	(297,700)	(373,700)	(577,400)	
Number of Customers (Jul 1)	172,333	173,502	174,602	175,702	176,802	177,902	179,002	Assumed growth of 1,100 customers per year
SW Rate	(426)	(469)	(510)	(527)	(544)	(565)	(590)	
SW Rate Increase Assumption	5.4%	10.1%	8.7%	3.3%	3.2%	3.9%	4.4%	
Revenues over (under) Expenditures	(447,000)	(1,004,200)	562,200	433,700	297,700	373,700	577,400	
Fund Bal (Year End)	10,435,094	9,430,894	9,993,094	10,426,794	10,724,494	11,098,194	11,675,594	
Target Fund Bal. (10% of Operating)	8,565,160	9,351,640	9,951,760	10,328,860	10,710,300	11,145,280	11,642,200	



Watershed Protection and Restoration Fund Analysis

	FY26 Est	FY27	FY28	FY29	FY30	FY31	FY32	Assumptions
Fee Increase	0.0%	0.0%	3.0%	5.0%	5.0%	5.0%	5.0%	
Fee per Equivalent Dwelling Unit (ERU)	\$ 98.40	\$ 98.40	\$ 101.35	\$ 106.42	\$ 111.74	\$ 117.33	\$ 123.20	
# of ERUs	275,845	278,603	281,389	284,203	287,045	289,915	292,815	1% annual growth
Revenue								
Fee Revenues	27,143,100	27,414,500	28,518,800	30,244,900	32,074,400	34,015,800	36,074,700	
Investment Income	534,200	396,600	314,500	265,100	214,600	161,700	107,200	1% of fund balance
Miscellaneous Revenues	44,500	50,000	50,000	50,000	50,000	50,000	50,000	level
CIP Recoveries	1,062,000	1,062,000	1,440,000	1,440,000	1,500,000	1,500,000	1,740,000	6% of bond issued
Total Revenue	28,783,800	28,923,100	30,323,300	32,000,000	33,839,000	35,727,500	37,971,900	
Expenditures								
Personal Services	9,157,800	9,503,000	9,788,100	10,081,700	10,384,200	10,695,700	11,016,600	3% growth
Contractual Services	5,554,800	5,369,500	5,476,900	5,586,400	5,698,100	5,812,100	5,928,300	2% growth
Supplies & Materials	118,600	120,300	120,300	120,300	120,300	120,300	120,300	level
Business and Travel	20,700	20,700	20,700	20,700	20,700	20,700	20,700	level
Capital Outlay	2,700	2,700	2,700	2,700	2,700	2,700	2,700	Level
Debt Service for CIP	16,138,400	16,568,100	17,937,500	19,259,300	20,865,500	22,424,100	24,278,500	CIP w 5% interest
Prorata Share (Indirect Cost)	1,841,600	1,865,300	1,921,300	1,978,900	2,038,300	2,099,400	2,162,400	3% growth
Total Expenditures	32,834,600	33,449,600	35,267,500	37,050,000	39,129,800	41,175,000	43,529,500	
Revenue over (under) Expenditures	(4,050,800)	(4,526,500)	(4,944,200)	(5,050,000)	(5,290,800)	(5,447,500)	(5,557,600)	
Ending Fund Balance	35,980,108	31,453,608	26,509,408	21,459,408	16,168,608	10,721,108	5,163,508	



Appendix

FY2027 Approved Budget

CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
Fencing / STEM Program	SSA2300309	Moose RE, LLC	3/31/2026	3/31/2028
Kreate With Kelli	SLF2500229	Kreate With Kelli / Kelli Anne Butler	3/31/2026	3/31/2035
Microsurfing Countywide	H4786164-TO(1)	Slurry Pavers, Inc.	3/31/2026	3/31/3030
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
Enterprise Quality Management Cloud (QMC)	10473	ZooOffice Inc	4/30/2026	4/30/2027
Mobile License Plate Reader Maintenance	SSA2200323	Leonardo US Cyber and Security Solutions, LLC	4/30/2026	4/30/2027
CritiCall Software	SSA2200369	Biddle Consulting Group Inc	4/30/2026	4/30/2027
Shared Mobility Services	SSA2300340	Bird Rides, Inc.	4/30/2026	4/30/2028
Aquatic Centers Electronic Scoreboards and Timing Consoles	SSA2300337	Colorado Time Systems	4/30/2026	4/30/2028
Bear Neck Creek / Rhode River Monitoring	SSA2300400	Anne Arundel Community College	4/30/2026	4/30/2028
Valve Operation Support Services Task Order	X7337193	Hydromax USA LLC	4/30/2026	4/30/2031
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
Auditor Software and Training	SSA2200353	CCH Incorporated (Wolters Kluwer)	5/23/2026	5/23/2027
Electronic Health Records System	SSA2200218	Continuum Cloud LLC dba Welligent LLC	5/31/2026	5/31/2027
Homeless Mgmt Info System	5907	Bowman Systems LLC	5/31/2026	5/31/2027
Ops Compl. Solar Panels Water, Sewer, & Bldg C Roof	SSF2100242	Standard Solar, Inc.	5/31/2026	5/31/2027
Disaster Recovery Support	SSA2200445	Recovery Point Systems, Inc	5/31/2026	5/31/2027
Acceptance, Processing & Marketing Services For Recyclable Materials (Revenue Generating)	SSA2200279	WM Recycle America LLC	5/31/2026	5/31/2027
SPS CMI Serv Ph 2 Task Order 1	10907	WSP USA Inc	5/31/2026	5/31/2028
SPS CMI Serv Ph 2 Task Order 2	10908	Hazen & Sawyer PC	5/31/2026	5/31/2028
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
Summer Camp Bicycle Program	SSA2300294	PedalPower Kids LLC	5/31/2026	5/31/2028
Weeded Lot Program Maintenance Services	SSF2300408	Actaeon, LLC	5/31/2026	5/31/2028
Sewer Lateral Replacement	SSF2300404	Schummer, Inc.	5/31/2026	5/31/2028
Methadone Dispensing Software - Ordinance Rd	10145	Netsmart Technologies Inc	5/31/2026	5/31/2035
Methadone Dispensing Software - Langley Rd	10146	Netsmart Technologies Inc	5/31/2026	5/31/2035
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
Inmate Management System	10454	Harris Corrections Solutions Inc.	6/28/2026	6/28/2029
Laundry Equipment Maintenance & Repair	SLF2200450	FMB Laundry Inc	6/30/2026	6/30/2027
Cooking and Refrigeration Equipment Repair	SLF2200459	The Electric Motor Repair Company	6/30/2026	6/30/2027
AED Program	SSA2200446	Rescue One Training for Life, Inc.	6/30/2026	6/30/2027
Helicopter Downlink System	SSA2300206	CNC Technologies LLC	6/30/2026	6/30/2027
IBM Tape Drive Maintenance	SSA2300037	PSR Inc	6/30/2026	6/30/2027
Civic Clerk	SSA2200432	CivicPlus, LLC	6/30/2026	6/30/2027
Music Compositions	SSA2300040	Universal Music – MGB NA LLC	6/30/2026	6/30/2027
Program Management Services	SSF2200422	Turner & Townsend Heery, LLC	6/30/2026	6/30/2027
Food Services Detention Facilities	10659	Aramark Correctional Services LLC	6/30/2026	6/30/2028
DocuStar Electronic Record Management	SSA2400027	Medimicro by Cornerstone, LLC	6/30/2026	6/30/2028
Photo System Maintenance & Support	10558	Dataworks Plus LLC	6/30/2026	6/30/2028
Vehicle Auction Services	SSF2300423	Capital Auto & Truck Auction Inc	6/30/2026	6/30/2028
Bridge Program Management Services	10912	Wallace Montgomery & Associates	6/30/2026	6/30/2028
Automated Pavement Data Collection	SLF2300068	Vaisala Inc.	6/30/2026	6/30/2028
Fire Dept Learning Management & Certification Tracking Systems	10155	Target Solutions Learning LLC	6/30/2026	6/30/2030
Pooled Monitoring Program (TRACKING ONLY)	10824	Chesapeake Bay Trust	6/30/2026	6/30/2031

Appendix

FY2027 Approved Budget

CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
Landfill Gas to Electricity Project Services Agreement	MOU2300403	Northeast Maryland Waste Disposal Authority	6/30/2026	6/30/2032
Energy Consulting Services	PGB2400051	Enel X Advisory Services USA, LLC	6/30/2026	6/30/2033
Mowing and Trimming for Landfills	SSF2400357	Power Lawn Service LLC	6/30/2026	6/30/2034
Propane and Other Tank/ Cylinder Recycling Services	SSF2400381	Safety Tank of Maryland Inc.	6/30/2026	6/30/2034
Maryland Access Point Collaboration Agreement	9114	Accessible Resources for Independence Incorporated	6/30/2026	6/30/2035
Money Follow the Person Collaboration	9854	Accessible Resources for Independence Incorporated	6/30/2026	6/30/2035
Taxi Voucher Program Reimbursement D/P	8139	Annapolis Bay Area Cab Co	6/30/2026	6/30/2035
Taxi Voucher Reimbursement Program D/P	9109	WHC MDA LLC DBA Z Trip	6/30/2026	6/30/2035
Taxi Voucher Program	10539	The Independent Taxi Association, Inc.	6/30/2026	6/30/2035
Success Through Education Program (STEP)	9208	Anne Arundel Community College	6/30/2026	6/30/2035
Security Electronics System Service	9373	Securitas Technology Corporation	6/30/2026	6/30/2035
Trap and Bait Program	9424	USDA Aphis Wildlife Services	6/30/2026	6/30/2035
Insight Comprehensive Clinical Management Software Support	8473	Netsmart Technologies Inc	6/30/2026	6/30/2035
Application for Reaccreditation	7681	Commission on Accreditation for Law Enforcement	6/30/2026	6/30/2035
ADACS System Maintenance	10222	System Engineering Technologies Corporation	6/30/2026	6/30/2035
Digital Recording Maintenance Agreement	9071	Courtsmart Digital Systems Inc	6/30/2026	6/30/2035
401a Record Keeping Services	10551	T Rowe Price Retirement Service Plan Inc	7/1/2026	7/1/2035
401a Trust Fund Agreement (Revenue Neutral)	10552	T Rowe Price Trust Company	7/1/2026	7/1/2035
Traffic Signal Control Equipment	PGB2400260	Control Technologies, Inc	7/10/2026	7/10/2028
Unison Software Support for Mailroom Tracking	SLF2400324	Doceo Office Solutions LLC (formerly Unison)	7/14/2026	7/14/2029
Public Safety Communications Technology and Hardware Solutions	PGB2600182	Incident Communications Solutions, LLC, dba PEAKE	7/24/2026	7/24/2029
NPDES MS4 Permit IDDE Program Compl.	10842	KCI Technologies Inc	7/31/2026	7/31/2026
Youth Football Officials	SSA2200164	Mid-Atlantic Official's Alliance Incorporated	7/31/2026	7/31/2026
Curbside Recycling Yard waste & Trash Collection for SA12	9772	Bates Trucking Company Inc	7/31/2026	7/31/2026
Hiring and Testing Process	SSA2300028	Morris and McDaniel	7/31/2026	7/31/2027
Investigative Data Platform	SSA2300092	Vigilant Solutions LLC	7/31/2026	7/31/2027
Custom Mainframe & DB2 System Support	SSA2300018	ICF Incorporated LLC	7/31/2026	7/31/2027
Magic Camp	SSA2200342	Christopher M. Bowers dba Mystery Academy	7/31/2026	7/31/2027
Curbside Recycling Yard waste & Trash Collection for SA10	10041	M.B.G. Enterprises Inc	7/31/2026	7/31/2027
Pen-Link Software and Training	SSA2400116	PEN-LINK, LTD.	7/31/2026	7/31/2028
Apricot 360 Support and Maintenance Services	SSA2300368	Sidekick Solutions LLC	7/31/2026	07/31/2028
Industrial, Pretreatment Local Limits Study	SLF2300424	EA Engineering, Science, and Technology, Inc. PBC	7/31/2026	7/31/2028
Water/Sewer Petition Design Support	10994	Design Teams Inc dba McCrone	7/31/2026	7/31/2030
Curbside Recycling Yard waste & Trash Collection for SA 11 & 13	SSF2200221	The Goode Companies, Inc.	7/31/2026	7/31/2032
Curbside Recycling Yard waste & Trash Collection for SA 4	SSF2200434	Reliable Contracting Co Inc.	7/31/2026	7/31/2032
Curbside Recycling Yard waste & Trash Collection for SA14	SSF2200223	Bates Trucking Company, Incorporated	7/31/2026	7/31/2032
West Law Pro Flex Open License	10528	West Publishing Corporation dba West	7/31/2026	7/31/2035
Outside Legal Counsel	7707	Smith & Downey	7/31/2026	7/31/2036
IBIS System	SSA2400009	Forensic Technology, Inc. dba FTI-USA Inc	8/1/2026	7/31/2029
Wireless Communication Services and Equipment	PGB2100256	AT&T Corp.	8/11/2026	8/11/2029
Wireless Communication Services and Equipment	PGB2100279	Cellco Partnership dba Verizon Wireless	8/11/2026	8/11/2029
Electricity Supply Services	9880	WGL Energy Services Inc	8/31/2026	8/31/2026
Fire Hydrant Rehab-Task Order Contract	W787827	K & K Painting Inc	8/31/2026	8/31/2026
BEAST Management and DNA Module	SSA2300348	Porter Lee Corporation	8/31/2026	8/31/2026
Virtual Partner Engine Quickvoice	7727	CentralSquare Technologies, LLC	8/31/2026	8/31/2026
BlueTeam Software Licenses Training & Implementation	10050	CI Technologies Inc	8/31/2026	8/31/2026
Yoga Fitness Classes	SSA2200111	Claire Spencer	8/31/2026	8/31/2026
3-Year Salt Utilization Agreement	MOU2400112	State Highway Administration of the Maryland Department of Transportation	8/31/2026	8/31/2026

Appendix

FY2027 Approved Budget

CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
Organizational Assessment Consultant	SLF2600238	X Is Possible, LLC	8/31/2026	8/31/2026
Codification of Government Codes	SSF2300135	American Legal Publishing Corporation	8/31/2026	8/31/2027
Asset and Work Order Management (AWOM) Planning	SSA2300113	KCI Technologies Inc.	8/31/2026	8/31/2027
Web-based Health Resource Database	SSF2400044	Aunt Bertha, A Public Benefit Corporation	8/31/2026	8/31/2028
Agilent Life Sciences & Chemical Analysis	7919	Agilent Technologies Inc	8/31/2026	8/31/2035
Voluntary Benefits Program Management Services	5879	SF&C Select Benefits Communications Group LLC	9/3/2026	9/3/2035
GIS Software, Data, Web Services, etc.	SSA2400073	Environmental Systems Research Institute, Inc.	9/4/2026	9/4/2027
AutoCAD Map 3D 2018-DPW	10219	DLT Solutions LLC	9/7/2026	9/7/2026
IT Managed Service and Staff Augmentation Solutions	PGB2200244	Computer Aid Inc	9/10/2026	9/10/2026
TASERS - SHERIFF'S OFFICE	SSA2200036	Axon Enterprises Inc	9/14/2026	9/14/2026
Methadone Dispensing System	9949	Netsmart Technologies Inc	9/14/2026	9/14/2034
Sage HRMS Business Care	9229	Sage Software Inc	9/15/2026	9/15/2034
Banking Services	SSF2200178	Bank of America, N.A.	09/20/2026	09/20/2026
HIE Participation Agreement - HIE and Direct Services	10732	Chesapeake Regional Information System for our Patients Inc	9/23/2026	9/23/2026
Thermo Fisher Scientific Service Plan	SSA2300184	Thermo Electron North America LLC	9/26/2026	9/26/3035
STRmix User License Support and Annual Upgrade	SSA2200341	Nichevision Forensics LLC	9/30/2026	9/30/2026
Veterinary Services for Rabies Vaccinations and Microchip Implants	SLF2200087	Rebecca McLean DVM	9/30/2026	9/30/2026
Live Link	9039	Quality Associates Inc	9/30/2026	9/30/2026
Bond Sale Services	7385	McKennon Shelton & Henn LLP	9/30/2026	9/30/2026
Products & Services Agreement #00024105	9423	Active Network LLC	9/30/2026	9/30/2026
Training at Anne Arundel Community College (AACC)	SLF2200172	Anne Arundel Community College	9/30/2026	9/30/2026
UV Systems Maintenance Repair of County Pool/Spa	SSF2200154	Deep Run Aquatic Services Inc	9/30/2026	9/30/2026
Outdoor Ice Rink Management	SSA2200145	Tristate Ice Management At Glen Burnie, LLC	9/30/2026	9/30/2026
Vactor Truck Rental	EMER2600076	Atlantic Machinery Rentals LLC	9/30/2026	9/30/2026
iNet Instrument Netowrk	SSA2400063	Industrial Scientific Corporation	9/30/2026	9/30/2027
Round 4 Countywide Biological Monitoring Program	10891	KCI Technologies Inc	9/30/2026	9/30/2027
Process Serving Services	SSA2300061	James J Chartrand DBA Jim's Process Serving	9/30/2026	9/30/2027
Vending Services, Snacks - Revenue Generated	SLF2300421	Compass Group USA, Inc	9/30/2026	9/30/2028
Vending Services, Snacks - Revenue Generated	SLF2400030	Snackurs LLC	9/30/2026	9/30/2028
Supplemental Inspection & Permits Development Review	10921	Johnson Mirmiran & Thompson Inc.	9/30/2026	9/30/2028
Masonry and ADA Curb Ramps Countywide (Primary)	H479037-TO(1)	Reliable Contracting Co Inc.	9/30/2026	9/30/2028
Masonry and ADA Curb Ramps Countywide (Tertiary)	H479037-TO(3)	Olney Masonry Corporation	9/30/2026	9/30/2028
Masonry and ADA Curb Ramps Countywide (Quaternary)	H479037-TO(4)	E&R Services Inc	9/30/2026	9/30/2028
Crack Seal and Mastic Repairs Countywide (Primary)	H4786157-TO(1)	Russell Standard Corporation	9/30/2026	9/30/2028
Crack Seal and Mastic Repairs Countywide (Secondary)	H4786157-TO(2)	Slurry Pavers Inc	9/30/2026	9/30/2028
Crack Seal and Mastic Repairs Countywide (Tertiary)	H4786157-TO(3)	Remac, Inc.	9/30/2026	9/30/2028
Pension/OPEB Actuarial Valuation Consulting Services	9470	Bolton Partners Inc	9/30/2026	9/30/2035
Anne Arundel County DPW Survey	SLF2500110	Anne Arundel Community College	9/30/2026	9/30/2035
Subscription Services Agreement	SSA2200458	Accela, Inc	10/1/2026	10/1/2025
Good Housekeeping	PGB2400040	KCI Technologies Inc. - Metropolitan Washington Council of Governments	10/1/2026	10/1/2027
West Complete	SSA2200162	West Publishing Corporation	10/14/2026	10/14/2026
Dynamic Report System	7386	Levi Ray & Shoup Inc	10/19/2026	10/19/2035
Guardrail Repairs and Upgrades Countywide Task Order	H479124-TO	Long Fence Co Inc	10/25/2026	10/25/2028
Jennifer Road Detention Center Service Agreement	SSA2200170	Siemens Industry Inc	10/31/2026	10/31/2026
Sewer Main CMI Ph 4	10854	Gannett Fleming Inc	10/31/2026	10/31/2026
Water Main CMI PH 4	10853	Arcadis US Inc	10/31/2026	10/31/2026
Storm Drain and Environmental Construction -Northern Task Order	SDEC-21 / B551631	Strohecker, Inc.	10/31/2026	10/31/2026
On-Call Water Reclamation Plant & Pump Station Construction	PBG2500131	American Contracting & Environmental Services, Inc.	10/31/2026	10/31/2026

Appendix

FY2027 Approved Budget

CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
Fiber Network Management Software	SLF2300415	IQGeo America Inc dba OSPInsight International Inc	10/31/2026	10/31/2026
Software Maintenance Oracle Renewal	9980	DLT Solutions LLC	10/31/2026	10/31/2026
Parks and Recreation Equipment	10818 / PGB2100107	Playground Specialists Inc	10/31/2026	10/31/2026
Parks and Recreation Equipment	PGB2200129	Green Site LLC	10/31/2026	10/31/2026
Boys Youth Lacrosse Game Officials	SSA2200173	Mid-Atlantic Official's Alliance Incorporated	10/31/2026	10/31/2026
Waste Management Support Services	9921	Northeast Maryland Waste Disposal Authority	10/31/2026	10/31/2026
Waste Management Support Services Task #2	9921	Northeast Maryland Waste Disposal Authority	10/31/2026	10/31/2026
Clinic User Accounts	SSA2300291	Doxy.me Inc	10/31/2026	10/31/2027
Aerial Surveys, Volume & Settlement Analysis for Landfills	SSF2300159	BAI Group Inc.	10/31/2026	10/31/2027
Roadway Reconstruction & Rehabilitation Countywide Task Order (Primary)	H4789202-TO(1)	Olney Masonry Corporation	10/31/2026	10/31/2028
Roadway Reconstruction & Rehabilitation Countywide Task Order (Secondary)	H4789202-TO(2)	Reliable Contracting Co Inc.	10/31/2026	10/31/2028
Roadway Reconstruction & Rehabilitation Countywide	H4789202-TO(4)	E&R Services Inc	10/31/2026	10/31/2028
Youth Basketball Game Officials	SSA2400115	Golden Triangle Officials Association Inc.	10/31/2026	10/31/2028
HVAC Maintenance and Repair	SSA2600079	E.J. Herring & Son, Inc	10/31/2026	10/31/2030
Database Administrator Service	SSA2600123	JA DBA Services LLC	11/4/2026	11/4/2030
Z/114 Maintenance	10595	PSR, Inc.	11/24/2026	11/24/2026
Well Production Services 3 Design	10856	Earth Data Inc	11/30/2026	11/30/2026
Tennis Programs and Camps Management Services	SSA2200236	Annapolis Area Tennis School, Inc	11/30/2026	11/30/2026
Online RMS Fleet Management	SSA2200165	Colossus, Incorporated	11/30/2026	11/30/2026
Internet Payment Systems - Credit Card Processing	SSA2200176	Paymentus Corporation	11/30/2026	11/30/2026
Whitmore Elevator Cellular Phone Lines	SLF2300343	Kone Inc.	11/30/2026	11/30/2027
DRP CMI Task Order	10933	KCI Technologies Inc.	11/30/2026	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Primary)	H4786153-TO(1)	FMD	11/30/2026	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Secondary)	H4786153-TO(2)	Reliable Contracting Company Inc	11/30/2026	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Tertiary)	H4786153-TO(3)	Allan Myers MD Inc	11/30/2026	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Quaternary)	H4786153-TO(4)	E & R Services Inc	11/30/2026	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Primary)	H4786154-TO(1)	Allan Myers MD Inc	11/30/2026	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Tertiary)	H4786154-TO(3)	Reliable Contracting Company Inc	11/30/2026	11/30/2028
Roadway Resurfacing & Rehabilitation Eastern District (Quaternary)	H4786154-TO(4)	Holcim-MAR Inc	11/30/2026	11/30/2028
Employee Benefits Consulting Services	SSF2300144	AON Consulting Inc	11/30/2026	11/30/2028
Elevator & Escalator Maintenance Services	10637	Kone, Inc.	11/30/2026	11/30/2029
System Administrator and Reporting Analyst	SSA2600160	Greystone Co LLC	11/30/2026	11/30/2030
Armored Car Service	7674	Brink's, Incorporated	12/6/2026	12/6/2026
Silver Knight Chess Academy	SSA2300139	Silver Knight Chess Academy, LLC (formerly Magnus)	12/14/2026	12/14/2027
Payroll System Implementation	5171	ADP Inc	12/21/2026	12/21/2028
Broadband Expansion Project	SSA2500160	Comcast Cable Communications Management, LLC	12/29/2026	12/29/2026
Disaster Recovery System for IBM Zenterprise 114	10302	Recovery Point Systems, Inc.	12/30/2026	12/30/2026
Open/36 and Utilities	SSA2400145	Open Universal Software Inc	12/31/2026	12/31/2026
Bus Transportation Services	SSF2200226	First Transit Inc	12/31/2026	12/31/2026
Sewer Main & Sewer Petition Design	10859	Wallace Montgomery and Associates	12/31/2026	12/31/2026
Water Main & Water Petition Design	10858	Gannett Fleming Inc	12/31/2026	12/31/2026
Digital Crime Scene Software	10470	Dataworks Plus LLC	12/31/2026	12/31/2026
Group Medicare Advantage with and without Medicare Part D Prescription Drug	SSF2200120	Aetna Life Insurance Company	12/31/2026	12/31/2026
Intergovernmental Agree. for Service - Task Order No. 1 - Compost Facility Operations	9713	Northeast Maryland Waste Disposal Authority	12/31/2026	10/31/2027
Intergovernmental Agreement for Service - Waste Management Supporting Services	9713	Northeast Maryland Waste Disposal Authority	12/31/2026	10/31/2027
Lighting Upgrades In Southern District	SSA2400159	C&J Contractors, LLC	12/31/2026	12/31/2028
Lighting Upgrades Western Police	SSA2400161	Matrix Energy Services, Inc.	12/31/2026	12/31/2028
SPS Painting Services Ph 3 Task Order	S7918194	Bay Town Painting Inc	12/31/2026	12/31/2028

Appendix

FY2027 Approved Budget

CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
Fire Hydrant Rehab Zone 5 / Inspection Services	10931	Gannett Fleming Inc.	12/31/2026	12/31/2028
Financial Advisory Services	10612	Public Resources Advisory Group Inc	12/31/2026	12/31/2028
Golf Course Management Services	9282	Indigo Sports, LLC	12/31/2026	12/31/2028
Public Safety Video Surveillance	PGB2600216	Axon Enterprise, Inc.	12/31/2026	12/31/2029
Flexible Spending Accounts (FSAs), Cobra, and Direct Billing	SSF2400004	Interflex Payments LLC	12/31/2026	12/31/2029
Preventive Maintenance on all Landia Mixers at Broadneck, Patuxent & Cox Creek WRF's	SSA2300224	Landia, Inc.	1/4/2027	1/4/2028
Basketball Referees for adult basketball	SSA2300211	Golden Triangle Officials Association Inc	1/14/2027	1/14/2028
Downs Park Amphitheater Video and Sound System	SSA2300218	Gable Signs & Graphics	1/14/2027	1/14/2028
Natural Gas Supply Services	10037	Constellation Newenergy Gas Division LLC	1/16/2027	1/16/2027
Public Safety Radio Communication System - Consulting Services	9509	Altairis Technology Partners LLC	1/18/2027	1/18/2027
SPS Gen Replace CMI Services Phase 2 - Task Order Agrmt	10867	Hazen and Sawyer PC	1/31/2027	1/31/2027
Asset & Work Order Management (AWOM)	10580	Data Transfer Solutions LLC	1/31/2027	1/31/2027
Legislative Tracking Database	10597	Crescerance Inc dba Engagifii	1/31/2027	1/31/2027
Oracle Support Services	SSA2500167	ONSERVE LLC	1/31/2027	1/31/2027
Afterschool Fitness Classes for Elementary School-Age Children	SSA2200263	Krazy Kidz Sports and Fitness, LLC dba Jump Bunch Anne Arundel	1/31/2027	1/31/2027
Youth Wrestling Officials	SSA2200285	Maryland Wrestling Officials Association	1/31/2027	1/31/2027
PatientTrak Operational Software	SSA2300314	Lumin Medical LLC	1/31/2027	1/31/2028
CORDICO Mobile Wellness Application	SSA2400086	Lexipol, LLC	1/31/2027	1/31/2028
Racial Relations Training	SSA2300196	Sharita Jacobs-Thompson	1/31/2027	1/31/2028
Racial Relations Training	SSA2300197	Bernard Demczuk	1/31/2027	1/31/2028
Stream Restoration, Stormwater Outfalls & SPSC Design - Task Order Agreement	10860	BayLand Consultants & Designers Inc	1/31/2027	1/31/2028
Stream Restoration, Stormwater Outfalls & SPSC Design - Task Order Agreement	10861	Century Engineering LLC/Landstudies Inc Joint Venture	1/31/2027	1/31/2028
Stream Restoration, Stormwater Outfalls & SPSC Design - Task Order Agreement	10862	McCormick Taylor Inc/Straughan Environmental Joint Venture	1/31/2027	1/31/2028
Mowing Services for Recycling and Landfill Areas	SSF2400166	Blythewood Landscape Management, LLC	1/31/2027	1/31/2029
Stormwater Education and Public Outreach	SLF2500124	The Anne Arundel County Watershed Stewards Academy Inc	1/31/2027	1/31/2030
Auto CAD Map 3D - DPW	10039	DLT Solutions LLC	2/6/2027	2/6/2027
Telestaff Services	10343	UKG Kronos Systems, LLC	2/13/2027	2/13/2027
PMIS (PORT)	10312	Perfect Commerce LLC	2/13/2027	2/13/2031
SPS AE Task Order 1	10865	HDR Engineering Inc	2/14/2027	2/14/2027
SPS AE Task Order 2	10866	Gannett Fleming Inc	2/14/2027	2/14/2027
Neogov Online Services	MSSA2300396	Governmentjobs.com, Inc. dba PowerDMS Inc.	2/25/2027	2/25/2027
Construction and Maintenance of Traffic Signals FY22	TS-TO-2022	Scott A Duncan Inc	2/28/2027	2/28/2027
Desk Officer Reporting	SSA2300216	LexisNexis Coplogic Solutions, Inc.	2/28/2027	2/28/2027
Food Service Concession at Bachman Stadium	SSF2200277	Crown Foods, Inc.	2/28/2027	2/28/2027
Leadership Training	SSA2200293	Springer Coaching Services Inc. dba Rising Culture Group	2/28/2027	2/28/2027
SimLab for EMS Training	SLF2300222	Laerdal Medical Corporation	2/28/2027	2/28/2028
Animal Carcass Removal and Disposal	SSF2300233	R & R Scapes and Maintenance LLC	2/28/2027	2/29/2028
B Class CMI Svcs for Watershed Protection & Restoration Projects	10895	BayLand Consultants & Designers Inc	2/28/2027	2/28/2029
B Class CMI Svcs for Watershed Protection & Restoration Projects	10897	Gannett Fleming Inc	2/28/2027	2/28/2029
B Class CMI Svcs for Watershed Protection & Restoration Projects	10896	GHD Inc	2/28/2027	2/28/2029
Sport Surfaces, Installation, and Related Materials	PGB2300075	APT Acquisition and Constr Corp dba Astro Turf	3/31/2027	3/31/2027
FASTER Web	10314	TT Faster LLC	3/31/2027	3/31/2027
Community Engagement Platform	SSA2200331	Zencity Technologies US, Inc	3/31/2027	3/31/2027
Collection and Recycling , Lead Acid Batteries (Revenue-Generating)	SSF2500308	North East Battery dba Tri-State Battery, LLC	3/31/2027	3/31/2027
LiveU Streaming, Maintenance, and Support	SLF2300315	Levin Professional Services, Inc. dba Washington Professional Systems	3/31/2027	3/31/2028
Automated Traffic Enforcement, Collection and Violation Processing System	PGB2400085	Modaxo Traffic Management USA (formerly Conduent State and Local Solution	3/31/2027	3/31/2032
Transportation Services for Senior Field Trips	SSA2300260	Partners in Care Maryland Inc	4/3/2027	4/3/2028
Case Management System	PGB2500056	West Publishing Corporation	4/30/2027	4/30/2032

Appendix

FY2027 Approved Budget

CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
Solid Waste Disposal	MOU2300249	Northeast Maryland Waste Disposal Authority	6/30/2027	6/30/2033
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
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
Construction Mgmt, Inspectin & Mat Testing for Pavement Program	10975	EBA Engineering, Inc.	2/20/2028	2/20/2035
Pavement Program Management Services	10990	Century Engineering LLC	5/31/2028	5/31/2035
Zuercher Software Suite	SSA2400123	CentralSquare Technologies, LLC	6/6/2028	6/6/2033
Tax Lien Auction	SLF2500433	RealAuction.com LLC	6/30/2028	6/30/2028
Animal and Plant Health Inspection Service	MOU2400041	United States Department of Agriculture	6/30/2028	6/30/2028
Public Performance Site License	SLF2500435	Swank Motion Pictures, Inc.	6/30/2028	6/30/2035
Valentino Owens	SLF2600029	Valentino Owens	9/30/2028	9/30/2028
Anthony Smoot	SSA2600027	Anthony Smoot	9/30/2028	9/30/2028
Lyndra Marshall	SSA2600034	Lyndra Levin Marshall	9/30/2028	9/30/2028
HVAC Systems with Related Products & Services	PGB2500256	Daikin Applied Americas Inc.	11/1/2028	11/1/2032
FirstTwo Full Agency Software License, Training, and Support	SSA2400275	FirstTwo Inc	11/18/2028	11/18/2028
Athletic Field-Court and Parking Lot Lighting Systems	PGB2600035	Musco Sports Lighting, LLC	12/31/2028	12/31/2028
Value Lease Agreement KIP 7994 G-Series Printer/Copier/Color Scanner	SLF2400093	Advance Business Systems & Supply LLC	12/31/2028	12/31/2028
Group Prescription Drug Coverage	SSF2500306	CaremarkPCS Health, L.L.C.	12/31/2028	12/31/2031
PropertyRoom.com Auction Services with Related Solutions	PGB2500199	PropertyRoom.com, Inc.	1/27/2029	1/27/2029
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
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
Agreement for Online Legal Research Subscription Services	SSF2400237	West Publishing Corporation dba West, A Thomson Reuters Business	5/31/2029	5/31/2034
HACA Consulting, Advising and Strategic Planning	SSA2500004	Clif Martin Enterprises LLC	5/31/2029	5/31/2034
Captain 11! Pretreatment Software	SLF2400361	Goldie & Associates Inc	5/31/2029	5/31/2034
AE Open End Agreements	VAR.	Various - AE Firms (42 Agreements Awarded)	5/31/2029	5/31/2035
Epidemiologist Consultant	10674 / SLF2000024	Joseph T. Horman	6/30/2029	6/30/2029
Cooperative Service Agreement USDA Animal and Plant Health Inspection Service (APHIS) Wildlife Services (W)	SSA2500037	United States Department of Agriculture	6/30/2029	6/30/2029
WRF Infrastructure CMI Task Order	10941	GFT Infrastructure, Inc.	6/30/2029	6/30/2034
Water Infrastructure CMI Task Order	10942	Rummel Klepper & Kahl LLP	6/30/2029	6/30/2034
Wasp On Premise Asset Cloud Tracking (AssetCloudOP)	SSA2400352	Informatics Holdings Inc	6/30/2029	6/30/2034
Rise Immerse STEM Warriors Enrichment Program	SSA2500031	Sapphire Rise Inc.	6/30/2029	6/30/2034
Youth Pickelball	SLF2400375	Heff Enterprises LLC	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
Medical Transport Billing	SSF2500080	Digitech Computer LLC	9/30/2029	9/30/2034
Garages Inspection Services Task Order	10952	McKissack & McKissack Inc.	9/30/2029	9/30/2034
Roof Replacement	SLF2500078	Wells Home Improvements LLC	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

Appendix

FY2027 Approved Budget

CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
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	1/1/2035
Broadwater WRF Improvement Study/Design - Task Order	10976	Rummel Klepper & Kahl LLP	2/28/2030	2/28/2035
Load Bank Generators - Exceeding 1000KW	SLF2600172	Mosebach Manufacturing Co.	2/28/2030	2/28/2035
Post-Traumatic Growth and Healing Centered Care and Engagement	SSA2500350	MESE Training and Consulting LLC	3/14/2030	3/14/2035
Parks Bridge Railings Installation Services	SLF2500267	Osman Construction Inc.	4/30/2030	4/30/2030
Water Utility Benchmarking Study Task Order	10986	Black & Veatch Corp.	4/30/2030	4/30/2035
SPS Generator Replacement Design	10981	Design Teams Inc dba Hartwell Engineering	4/30/2030	4/30/2035
Grass Mowing Services for Recreation and Parks	SSF2500358	Blythewood Landscape Management, LLC	5/5/2030	5/5/2035
Grass Mowing Services for Recreation and Parks	SSF2500362	Lorenz Lawn and Landscape Inc.	5/5/2030	5/5/2035
Grass Mowing Services for Recreation and Parks	SSF2500356	Manuel Landscaping Inc.	5/5/2030	5/5/2035
Deferred Compensation Program Administration Services Employee Disbursements	9557	T Rowe Price Retirement Plan Services inc	5/30/2030	5/30/2030
Art Programs For Children	SSA2500360	MKD Shamrocks Inc.	5/31/2030	5/31/2035
Marine and Environmental Science Programs	SSA2500361	New Logic LLC	5/31/2030	5/31/2035
Wtr & Swr Design Manual Specs/Details Study T/O	10991	Rummel Klepper & Kahl LLP	6/30/2030	6/30/2035
Curbside Recycling Yard waste & Trash Collection for SA 6	SSF2500142	MBG Refuse Service Inc.	6/30/2030	6/30/2035
Curbside Recycling Yard waste & Trash Collection for SA 7	SSF2500144	MBG Refuse Service Inc.	6/30/2030	6/30/2035
Curbside Recycling Yard waste & Trash Collection for SA 5	SSF2500123	Gunther Refuse Service Inc.	6/30/2030	6/30/2035
Curbside Recycling Yard waste & Trash Collection for SA 15	SSF2500151	Spindler Refuse Service Inc.	6/30/2030	6/30/2035
Curbside Recycling Yard waste & Trash Collection for SA 8	SSF2500137	Bates Trucking Co. Inc.	6/30/2030	6/30/2035
Watershed Restoration Construction Stormwater BMP Task Order	WRC-SBMP-2025	Bourn Enviontmenal LLC	7/31/2030	7/31/2035
Mini Systems Rehabilitation Construction Task Order	X7388337	Equix Integrity, Inc.	7/31/2030	7/31/2035
Baseball Diamond Mix Soil	SSF2600049	Dependable SSR LLC	8/18/2030	8/18/2035
Professional Auditing Services	SLF2600052	SB & Company, LLC	8/31/2030	8/31/2035
Headworks Parts	SSA2500415	Pumping Services, Inc. dba PSI Process	8/31/2030	8/31/2035
Software Upgrades, Repairs, Calibrations, and Technical Support for Vibration Equipment	SSA2600065	Proconex, Inc.	9/30/2030	9/30/2030
EWST Evaluation Phase E Inspection	10997	GFT Infrastructure, Inc.	9/30/2030	9/30/2035
Textile Recycling Services (REVENUE GENERATING)	SSF2600069	ReClothing LLC dba Helpsy	9/30/2030	9/30/2035
Ice Rink Preventative Maintenance	SSA2600094	Arctic Refrigeration, Inc.	9/30/2030	9/30/2035
Neuros Turbo Blower Maintenance	SSA2500443	APGN, Inc.	9/30/2030	9/30/2035
Water & Sewer Utility Fund Financial Analysis	SSA2600207	Stantec Consulting Services, Inc.	9/30/2030	9/30/2035
Customized Survey	SLF2600084	Custom Insight, LLC	10/31/2030	10/31/2035
BGE Building Tune-Up Program	SSA2600066	HBS Solutions, Inc.	10/31/2030	10/31/2035
Food Policy Council Strategic Planning, Implementation, and Organizational Development	SSA2600156	Robert Levit	11/30/2030	11/30/2035
Electronic Recycling Services (Revenue - Generating)	SLF2600185	eRevival LLC	11/30/2030	11/30/2035
Ice Skating Lessons at Quiet Waters Park	SSA2600180	Amir K. Haan / Washington Skating Academy LLC	12/31/2030	12/31/2035
Garages Design Task Order	A#11004 / C571705	GFT Infrastructure, Inc.	1/30/2031	1/30/2036
Mowing Services - DPW Utilities Wastewater	SSF2600224	Marty Howard dba H & H Landscaping	3/31/2031	3/31/2036
Mowing Services - DPW Utilities Wastewater	SSF2600225	Power Lawn Service, LLC	3/31/2031	3/31/2036
Mowing Services - DPW Utilities Wastewater	SSF2600240	Lorenz Lawn and Landscape, Inc.	3/31/2031	3/31/2036
Non-motor Boat Rental Concessions	SSF2600265	Eastern Watersports LLC	4/19/2031	4/19/2036
Curbside Yard Waste, Recycling, and Trash Collection Services - Service Area 3	SSF2600195	GCI Residential, Inc.	7/31/2031	7/31/2036
Curbside Yard Waste, Recycling, and Trash Collection Services - Service Area 9	SSF2600193	MBG Refuse Service, Inc.	7/31/2031	7/31/2036
Curbside Yard Waste, Recycling, and Trash Collection Services - Service Area 12	SSF2600189	Gunther Refuse Service, Inc.	7/31/2031	7/31/2036
Curbside Yard Waste, Recycling, and Trash Collection Services - Service Area 2	SSF2600191	Gunther Refuse Service, Inc.	7/31/2031	7/31/2036

Appendix

FY2027 Approved Budget

CONTRACT TITLE	AGR#	CONSULTANT	RENEWAL EXPIRATION DATE	FINAL EXPIRATION DATE
Curbside Yard Waste, Recycling, and Trash Collection Services - Service Area 1	SSF2600187	Gunther Refuse Service, Inc.	7/31/2031	7/31/2036
Training Manikins	SSA2600010	Gaumard Scientific Company, Inc.	12/31/2031	12/31/2036
Infrared Cameras and Installation	SSF2600205	Donatini, Inc	12/31/2031	12/31/2036
Full Delivery of 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 Software, 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 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
Oracle Software	SSA2500039	Oracle America, Inc.	8/31/2034	8/31/2034
School-Based Health Center Needs Assessment and Planning	SLF2500301	Univerity of Maryland Baltimore County	4/22/2035	4/22/2035
Full Body Security Scanning Systems Extended Warranty	SSA2500343	OD Security North America LLC	4/30/2035	4/30/2035
Firing Range Maintenance	SSA2500424	Action Target, Inc.	4/30/2035	4/30/2035
Rakemax Screens and Parts	SSA2500254	Huber Technology Inc.	4/30/2035	4/30/2035
Spanish Services Senior Directory	SSA2600071	What's Up?, Inc.	6/25/2035	6/25/2035
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
Specilaized Branded Vending Machines	SSA2600031	United Distributors of Maryland Culinary Ventures MD	8/3/2035	8/3/2035
Stormwater Compliance Support Services	SSA2500211	Stearns Conrad and Schmidt Consulting Engineers	12/31/2035	12/31/2035
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	10/06/2099	10/06/2099
Operation of the Crownsville Water and Wastewater Treatment plants	MSLF2300416	Maryland Environmental Service	12/12/2099	12/12/2099
HGAC Participating Addendum	7698 (old 7968)	HGACBuy	12/31/2999	12/31/2999

Appendix

FY2027 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
Department of Aging				
366-ADA				
GAG00420-ST Wide Special Transpo Assist				
7001-Personal Services	(125)	-	-	-
GAG00423-Senior Transportation SSTAP				
8000-Supplies & Materials	340	-	-	-
GAG00424-Senior Transportation SSTAP				
7200-Contractual Services	10,073	-	-	-
8000-Supplies & Materials	423	-	-	-
GAG00425-Senior Transportation SSTAP				
7001-Personal Services	102,949	-	-	-
7200-Contractual Services	171,061	-	-	1,000
8000-Supplies & Materials	18,207	-	-	-
8400-Business & Travel	52	-	-	-
GAG00426-Senior Transportation SSTAP				
7001-Personal Services	-	45,600	-	1,000
7200-Contractual Services	-	244,200	293,400	-
8000-Supplies & Materials	-	13,400	20,400	-
8400-Business & Travel	-	500	500	-
GAG00427-Senior Transportation SSTAP				
7200-Contractual Services	-	-	-	293,400
8000-Supplies & Materials	-	-	-	20,400
8400-Business & Travel	-	-	-	500
366-ADA Total	302,980	303,700	314,300	316,300
375-Senior Centers				
GAG00124-Senior Center Operation Grant				
8000-Supplies & Materials	1	-	-	-
GAG00125-Senior Center Operation Grant				
7001-Personal Services	38,375	-	-	-
8000-Supplies & Materials	119	-	-	-
GAG00126-Senior Center Operation Grant				
7001-Personal Services	-	36,500	36,500	1,000
GAG00127-Senior Center Operation Grant				
7001-Personal Services	-	-	-	36,500
GAG00524-Senior Medicare Patrol				
8000-Supplies & Materials	(3,100)	-	-	-
GAG00525-Senior Medicare Patrol				
7001-Personal Services	16,920	9,000	-	-
7200-Contractual Services	15,372	-	-	-
8000-Supplies & Materials	3,729	-	-	-
GAG00526-Senior Medicare Patrol				
7001-Personal Services	-	26,900	36,400	1,000
GAG00527-Senior Medicare Patrol				
7001-Personal Services	-	-	-	36,400

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
GAG00824-Nutrition Services Incentive				
8000-Supplies & Materials	9,046	-	-	-
GAG00825-Nutrition Services Incentive				
8000-Supplies & Materials	5	16,200	-	-
GAG00826-Nutrition Services Incentive				
8000-Supplies & Materials	-	48,700	57,300	19,100
GAG00827-Nutrition Services Incentive				
8000-Supplies & Materials	-	-	-	57,300
GAG12003-ARPA - OAA Senior Nutrition II				
8000-Supplies & Materials	2	-	-	-
GAG12005-ARPA - Disease Prev IIID				
7200-Contractual Services	16,478	1,500	-	-
8000-Supplies & Materials	(2,348)	-	-	-
GAG12010-ARPA - Home Delivered Meals				
7200-Contractual Services	(13,324)	-	-	-
8000-Supplies & Materials	269,213	85,000	-	-
GAG20524-III-C I Nutrition				
7001-Personal Services	259,850	-	-	-
7200-Contractual Services	106	-	-	-
8000-Supplies & Materials	191,926	-	-	-
8400-Business & Travel	55	-	-	-
GAG20525-III-C I Nutrition				
7001-Personal Services	108,485	94,500	-	1,000
7200-Contractual Services	4,985	-	-	-
8000-Supplies & Materials	164,057	71,900	-	-
8500-Capital Outlay	22,131	-	-	-
GAG20526-III-C I Nutrition				
7001-Personal Services	-	283,500	283,500	92,000
8000-Supplies & Materials	-	215,900	194,100	68,100
GAG20527-III-C I Nutrition				
7001-Personal Services	-	-	-	276,200
8000-Supplies & Materials	-	-	-	203,900
GAG20624-IIIC-2 Home Delivered Meals				
8000-Supplies & Materials	333,770	-	-	-
GAG20625-IIIC-2 Home Delivered Meals				
8000-Supplies & Materials	38,932	113,300	-	1,000
GAG20626-IIIC-2 Home Delivered Meals				
8000-Supplies & Materials	-	340,000	326,100	108,700
GAG20627-IIIC-2 Home Delivered Meals				
8000-Supplies & Materials	-	-	-	326,100
GAG20723-IIID Preventive Health				
7200-Contractual Services	17,325	-	-	-
8000-Supplies & Materials	5,491	-	-	-
8400-Business & Travel	89	-	-	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
GAG20724-IIID Preventive Health				
7200-Contractual Services	6,172	-	-	-
GAG20725-IIID Preventive Health				
7200-Contractual Services	-	3,500	-	100
8000-Supplies & Materials	-	3,000	-	-
8400-Business & Travel	178	-	-	-
GAG20726-IIID Preventive Health				
7200-Contractual Services	-	21,800	20,200	6,800
GAG20727-IIID Preventive Health				
7200-Contractual Services	-	-	-	20,200
GAG30625-Nutrition				
8000-Supplies & Materials	128,289	-	-	-
GAG30626-Nutrition				
8000-Supplies & Materials	-	132,200	132,900	1,000
GAG30627-Nutrition				
8000-Supplies & Materials	-	-	-	132,900
GAG31424-Serving Every Region				
7001-Personal Services	38,408	-	-	-
GAG31426-Serving Every Region				
7001-Personal Services	-	1,000	-	-
375-Senior Centers Total	1,670,738	1,504,400	1,087,000	1,389,300
380-Aging & Disability Resource Ct				
GAG00923-MIPPA PA1 SHIPS				
8000-Supplies & Materials	5	-	-	-
GAG00924-MIPPA PA1 SHIPS				
7001-Personal Services	3,995	-	-	-
8000-Supplies & Materials	(5)	-	-	-
GAG00925-MIPPA PA1 SHIPS				
7001-Personal Services	2,317	1,600	-	1,000
8000-Supplies & Materials	1,778	-	-	-
GAG00926-MIPPA PA1 SHIPS				
7001-Personal Services	-	5,000	7,400	2,600
7200-Contractual Services	-	800	1,000	-
GAG00927-MIPPA PA1 SHIPS				
7001-Personal Services	-	-	-	7,500
7200-Contractual Services	-	-	-	800
GAG01025-State Health Insurance SHIP				
7001-Personal Services	43,799	-	-	-
7200-Contractual Services	350	-	-	-
8000-Supplies & Materials	1,149	-	-	-
GAG01026-State Health Insurance SHIP				
7001-Personal Services	-	45,300	46,400	1,000
GAG01027-State Health Insurance SHIP				
7001-Personal Services	-	-	-	46,400

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
GAG01524-Triage Grant from Hospitals				
7200-Contractual Services	40	-	-	-
GAG01525-Triage Grant from Hospitals				
7001-Personal Services	250,556	-	-	-
7200-Contractual Services	2,808	-	-	-
8000-Supplies & Materials	11,821	-	-	-
GAG01526-Triage Grant from Hospitals				
7001-Personal Services	-	255,400	259,600	1,000
7200-Contractual Services	-	3,900	3,900	-
8000-Supplies & Materials	-	7,500	7,500	-
8400-Business & Travel	-	1,000	1,000	-
GAG01527-Triage Grant from Hospitals				
7001-Personal Services	-	-	-	260,100
7200-Contractual Services	-	-	-	3,900
8000-Supplies & Materials	-	-	-	7,500
8400-Business & Travel	-	-	-	500
GAG01722-MICH Program				
7001-Personal Services	91,071	-	-	-
GAG01723-MICH Program				
7001-Personal Services	8,618	-	-	-
GAG01724-MICH Program				
7001-Personal Services	(27,915)	-	-	-
GAG01725-MICH Program				
7001-Personal Services	37,794	-	-	-
8000-Supplies & Materials	3,331	-	-	-
GAG01726-MICH Program				
7001-Personal Services	-	111,200	111,200	1,000
7200-Contractual Services	-	500	500	-
8000-Supplies & Materials	-	800	800	-
GAG01727-MICH Program				
7001-Personal Services	-	-	-	115,300
7200-Contractual Services	-	-	-	500
8000-Supplies & Materials	-	-	-	800
GAG02025-CFAAC Support Grant				
8000-Supplies & Materials	2,605	-	-	-
GAG02224-MIPPA PA2 AAA				
7001-Personal Services	1,134	-	-	-
GAG02225-MIPPA PA2 AAA				
7200-Contractual Services	-	1,800	-	100
GAG02226-MIPPA PA2 AAA				
7001-Personal Services	-	-	5,000	1,700
7200-Contractual Services	-	5,600	1,100	-
GAG02227-MIPPA PA2 AAA				
7001-Personal Services	-	-	-	5,000

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	-	-	-	1,000
GAG02325-MIPPA PA3 ADRC				
7200-Contractual Services	-	1,300	-	100
8000-Supplies & Materials	-	1,300	-	-
GAG02326-MIPPA PA3 ADRC				
7200-Contractual Services	-	4,100	2,900	500
8000-Supplies & Materials	-	3,300	-	1,000
8400-Business & Travel	-	400	300	-
GAG02327-MIPPA PA3 ADRC				
7200-Contractual Services	-	-	-	2,900
8400-Business & Travel	-	-	-	300
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	158,568	57,700	-	-
7200-Contractual Services	16,083	-	-	-
8000-Supplies & Materials	206,731	10,000	-	-
8500-Capital Outlay	26,311	-	-	-
GAG20123-IIIB Supportive Services				
7200-Contractual Services	40	-	-	-
GAG20124-IIIB Public Relations Admin				
7001-Personal Services	283,665	-	-	-
7200-Contractual Services	6,804	-	-	-
8000-Supplies & Materials	5,327	-	-	-
8400-Business & Travel	534	-	-	-
GAG20125-IIIB Public Relations Admin				
7001-Personal Services	12,030	104,500	-	-
7200-Contractual Services	35,861	10,000	-	-
8000-Supplies & Materials	1,403	-	-	-
GAG20126-IIIB Public Relations Admin				
7001-Personal Services	-	322,600	255,400	86,700
7200-Contractual Services	-	30,000	58,900	18,200
8000-Supplies & Materials	-	-	13,200	4,800
GAG20127-IIIB Public Relations Admin				
7001-Personal Services	-	-	-	259,800
7200-Contractual Services	-	-	-	54,500
8000-Supplies & Materials	-	-	-	13,200
GAG20924-VII Ombudsman				
7001-Personal Services	16,394	-	-	-
8000-Supplies & Materials	625	-	-	-
GAG20925-VII Ombudsman				
7001-Personal Services	15,664	7,800	-	100

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
GAG20926-VII Ombudsman				
7001-Personal Services	-	22,000	22,000	7,400
GAG20927-VII Ombudsman				
7001-Personal Services	-	-	-	22,000
GAG21124-IIIB Ombudsman				
7001-Personal Services	(4,568)	-	-	-
GAG21125-IIIB Ombudsman				
7001-Personal Services	6,189	2,500	-	100
GAG21126-IIIB Ombudsman				
7001-Personal Services	-	7,300	7,200	2,500
GAG21127-IIIB Ombudsman				
7001-Personal Services	-	-	-	7,200
GAG21424-VII Elder Abuse Prevention				
7001-Personal Services	2,998	-	-	-
GAG21425-VII Elder Abuse Prevention				
7001-Personal Services	2,519	1,500	-	100
GAG21426-VII Elder Abuse Prevention				
7001-Personal Services	-	4,600	1,900	700
GAG21427-VII Elder Abuse Prevention				
7001-Personal Services	-	-	-	1,900
GAG21525-Hold Harmless				
7200-Contractual Services	12,760	-	-	-
GAG21526-Hold Harmless				
8000-Supplies & Materials	-	14,500	14,500	-
GAG21527-Hold Harmless				
8000-Supplies & Materials	-	-	-	1,000
GAG30725-VEPI				
7001-Personal Services	37,322	-	-	-
GAG30726-VEPI				
7001-Personal Services	-	33,000	33,300	-
GAG30727-VEPI				
7001-Personal Services	-	-	-	33,300
380-Aging & Disability Resource Ct Total	1,278,510	1,738,800	855,000	976,000
390-Long Term Care				
GAG02425-Long Term Care & Dementia Care				
7001-Personal Services	59,523	-	-	-
8000-Supplies & Materials	7,710	-	-	-
8400-Business & Travel	150	-	-	-
GAG02426-Long Term Care & Dementia Care				
7001-Personal Services	-	42,100	119,600	1,000
7200-Contractual Services	-	4,500	-	-
8000-Supplies & Materials	-	14,700	27,700	-
8400-Business & Travel	-	3,700	3,000	-
GAG02427-Long Term Care & Dementia Care				

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
7001-Personal Services	-	-	-	119,600
8000-Supplies & Materials	-	-	-	27,700
8400-Business & Travel	-	-	-	3,000
GAG02525-MFP Options Counseling FFP				
7200-Contractual Services	7,144	-	-	-
8000-Supplies & Materials	6,318	-	-	-
GAG02526-MFP Options Counseling FFP				
7200-Contractual Services	-	10,000	8,500	1,000
8000-Supplies & Materials	-	3,500	2,100	-
GAG02527-MFP Options Counseling FFP				
7200-Contractual Services	-	-	-	8,500
8000-Supplies & Materials	-	-	-	2,100
GAG02726-Level One Screening				
7200-Contractual Services	-	-	12,000	-
GAG02727-Level One Screening				
7200-Contractual Services	-	-	-	12,000
GAG02827-Support Older Adults w Resourc				
7200-Contractual Services	-	-	-	1,000
GAG20823-IIIE National Family Caregiver				
7200-Contractual Services	(1,681)	-	-	-
GAG20824-IIIE National Family Caregiver				
7200-Contractual Services	69,514	-	-	-
8000-Supplies & Materials	3,245	-	-	-
8400-Business & Travel	70	-	-	-
GAG20825-IIIE National Family Caregiver				
7200-Contractual Services	140,890	5,500	-	1,000
8000-Supplies & Materials	11,161	11,200	-	-
8400-Business & Travel	1,916	500	-	-
GAG20826-IIIE National Family Caregiver				
7200-Contractual Services	-	195,200	189,300	3,800
8000-Supplies & Materials	-	12,000	15,200	7,800
8400-Business & Travel	-	2,700	2,200	700
GAG20827-IIIE National Family Caregiver				
7200-Contractual Services	-	-	189,300	189,300
8000-Supplies & Materials	-	-	15,200	15,200
8400-Business & Travel	-	-	2,200	2,200
GAG30024-Senior I/A				
7001-Personal Services	209	-	-	-
8000-Supplies & Materials	98	-	-	-
GAG30025-Senior I/A				
7001-Personal Services	268,028	-	-	-
8000-Supplies & Materials	32,404	-	-	-
GAG30026-Senior I/A				
7001-Personal Services	-	276,400	276,400	1,000

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
8000-Supplies & Materials	-	23,500	12,000	-
GAG30027-Senior I/A				
7001-Personal Services	-	-	-	277,700
8000-Supplies & Materials	-	-	-	10,700
GAG30125-Senior Care				
7200-Contractual Services	796,721	-	-	-
8000-Supplies & Materials	138,205	-	-	-
GAG30126-Senior Care				
7200-Contractual Services	-	832,000	779,900	1,000
8000-Supplies & Materials	-	91,200	100,400	-
GAG30127-Senior Care				
7200-Contractual Services	-	-	-	779,900
8000-Supplies & Materials	-	-	-	100,400
GAG30224-Guardianship Grant				
7200-Contractual Services	37	-	-	-
8000-Supplies & Materials	41	-	-	-
GAG30225-Guardianship Grant				
7001-Personal Services	32,032	-	-	-
7200-Contractual Services	2,487	-	-	-
8000-Supplies & Materials	10,628	-	-	-
8400-Business & Travel	2,210	-	-	-
GAG30226-Guardianship Grant				
7001-Personal Services	-	31,100	29,400	1,000
8000-Supplies & Materials	-	7,200	7,200	-
8400-Business & Travel	-	3,600	4,400	-
GAG30227-Guardianship Grant				
7001-Personal Services	-	-	-	25,600
8000-Supplies & Materials	-	-	-	8,200
8400-Business & Travel	-	-	-	5,200
GAG30425-Housing Grant				
7200-Contractual Services	462,267	-	-	-
GAG30426-Housing Grant				
7200-Contractual Services	-	480,000	515,100	1,000
GAG30427-Housing Grant				
7200-Contractual Services	-	-	-	515,100
GAG30524-Ombudsman				
7200-Contractual Services	72	-	-	-
8000-Supplies & Materials	2	-	-	-
GAG30525-Ombudsman				
7001-Personal Services	78,566	-	-	-
7200-Contractual Services	3,875	-	-	-
8000-Supplies & Materials	1,917	-	-	-
8400-Business & Travel	4,727	-	-	-
GAG30526-Ombudsman				

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
7001-Personal Services	-	73,500	71,300	1,000
7200-Contractual Services	-	4,700	-	-
8000-Supplies & Materials	-	2,900	7,600	-
8400-Business & Travel	112	5,500	9,600	-
GAG30527-Ombudsman				
7001-Personal Services	-	-	-	72,700
8000-Supplies & Materials	-	-	-	6,100
8400-Business & Travel	-	-	-	9,700
390-Long Term Care Total	2,140,598	2,137,200	2,399,600	2,212,200
Department of Aging Total	5,392,825	5,684,100	4,655,900	4,893,800
Animal Services				
255-Animal Services				
GAS04926-Spay & Neuter				
7200-Contractual Services	-	50,000	10,000	1,000
GAS06626-Support Dog Hlth (CFAAC)				
8000-Supplies & Materials	-	3,700	700	1,000
GAS07026-Support Cat Hlth (CFAAC)				
8000-Supplies & Materials	-	2,600	2,600	1,000
GAS07126-Animal General (CFAAC)				
8000-Supplies & Materials	-	15,000	1,000	1,000
GAS08026-Animal Control Operations				
7200-Contractual Services	-	2,000	2,000	1,000
255-Animal Services Total	-	73,300	16,300	5,000
Animal Services Total	-	73,300	16,300	5,000
Chief Administrative Office				
108-Econ Developmnt CAO				
GCA10824-Business Facade Improvement Gr				
8700-Grants, Contributions & Other	150,000	-	-	-
GCA12041-ARPA - Project Restore 2.0				
8700-Grants, Contributions & Other	300,000	-	-	-
108-Econ Developmnt CAO Total	450,000	-	-	-
110-Management & Control				
GCA06323-LATCF Grant Funds				
7200-Contractual Services	848	-	-	-
GCA06525-Serving Every Region				
7001-Personal Services	71,717	-	-	-
GCA06526-Serving Every Region				
7001-Personal Services	-	1,000	-	-
GCA12001-US Treasury ARPA				
7200-Contractual Services	758,926	-	-	-
8700-Grants, Contributions & Other	-	-	-	1,000
GCA12005-UST ARPA Subgrants				
7200-Contractual Services	4,859	-	-	-
8700-Grants, Contributions & Other	(5,000)	-	-	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
GCA12008-UST ARPA - PAYGO				
7001-Personal Services	201,616	-	-	-
7200-Contractual Services	3,029,604	-	-	-
GCA12017-UST ARPA - Sm Business Infrast				
8700-Grants, Contributions & Other	(560,175)	-	-	-
GCA12020-UST ARPA - EDI Office Funding				
7200-Contractual Services	53,890	-	-	-
GCA12024-UST ARPA - Revenue Loss				
8700-Grants, Contributions & Other	7,975,101	-	-	-
GCA12028-UST ARPA - Broadband Buildout				
7200-Contractual Services	737,025	-	-	-
GCA12034-UST ARPA - Temp Assistance ARP				
7001-Personal Services	6,323	-	-	-
GCA12035-UST ARPA - ACR Grant (SBIIPP)				
8700-Grants, Contributions & Other	560,175	-	-	-
GCA12038-UST ARPA-My Life Foundation				
8700-Grants, Contributions & Other	13,000	-	-	-
GCA12042-UST ARPA - HACA				
8700-Grants, Contributions & Other	498,750	-	-	-
GCA12043-UST ARPA - Chromebooks				
8000-Supplies & Materials	24,947	-	-	-
110-Management & Control Total	13,371,605	1,000	-	1,000
111-Equity and Human Rights				
GCA06424-Shepard/Byrd HC Program				
7001-Personal Services	115,478	185,100	185,100	209,200
7200-Contractual Services	74,398	55,300	-	38,000
8000-Supplies & Materials	11,472	27,700	-	29,700
8400-Business & Travel	935	8,100	-	10,000
8500-Capital Outlay	49,196	-	-	-
111-Equity and Human Rights Total	251,479	276,200	185,100	286,900
Chief Administrative Office Total	14,073,084	277,200	185,100	287,900
Circuit Court				
460-Disposition of Litigation				
GCC00223-Adult Drug Treatment Grant				
8000-Supplies & Materials	-	1,000	-	-
GCC00224-Adult Drug Treatment Court				
7200-Contractual Services	-	1,000	-	-
GCC00225-Adult Drug Treatment Court				
7001-Personal Services	453,925	-	-	-
7200-Contractual Services	295	1,000	-	1,000
8000-Supplies & Materials	453	-	-	-
8400-Business & Travel	3,503	-	-	-
GCC00226-Adult Drug Treatment Court				
7001-Personal Services	-	481,700	462,100	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
7200-Contractual Services	-	10,000	2,800	1,000
8000-Supplies & Materials	-	8,000	3,200	-
8400-Business & Travel	-	29,000	2,000	-
GCC00227-Adult Drug Treatment Court				
7001-Personal Services	-	-	-	476,600
7200-Contractual Services	-	-	-	2,100
8000-Supplies & Materials	-	-	-	2,400
8400-Business & Travel	-	-	-	1,500
GCC00421-Edward Byrne Memorial Justice				
7200-Contractual Services	-	1,000	-	-
8000-Supplies & Materials	409	-	-	-
GCC00422-Edward Byrne Memorial Justice				
7200-Contractual Services	2,031	3,000	-	1,000
8000-Supplies & Materials	-	3,500	-	-
GCC00423-Edward Byrne Memorial Justice				
7200-Contractual Services	-	3,000	2,200	500
8000-Supplies & Materials	-	3,500	1,000	500
GCC00424-Edward Byrne Memorial Justice				
7200-Contractual Services	-	3,000	2,200	500
8000-Supplies & Materials	-	3,500	1,000	500
GCC00425-Edward Byrne Memorial Justice				
7200-Contractual Services	-	3,000	2,200	500
8000-Supplies & Materials	-	3,500	1,000	500
GCC00426-Edward Byrne Memorial Justice				
7200-Contractual Services	-	-	-	500
8000-Supplies & Materials	-	-	-	500
GCC00520-Family Services Program				
8400-Business & Travel	(0)	-	-	-
GCC00521-Family Services Program				
7001-Personal Services	(16,641)	-	-	-
GCC00524-Family Services Program				
7001-Personal Services	2,681	1,000	-	-
7200-Contractual Services	323	-	-	-
8000-Supplies & Materials	(321)	-	-	-
8400-Business & Travel	(2,683)	-	-	-
GCC00525-Family Services Program				
7001-Personal Services	813,888	1,000	-	-
7200-Contractual Services	300,483	-	-	1,000
8000-Supplies & Materials	2,998	-	-	-
8400-Business & Travel	13,513	-	-	-
GCC00526-Family Services Program				
7001-Personal Services	-	814,400	936,900	-
7200-Contractual Services	152	584,500	325,300	1,000
8000-Supplies & Materials	-	9,000	3,300	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
8400-Business & Travel	-	26,500	17,300	-
GCC00527-Family Services Program				
7001-Personal Services	-	-	-	861,600
7200-Contractual Services	-	-	-	243,500
8000-Supplies & Materials	-	-	-	2,500
8400-Business & Travel	-	-	-	12,900
GCC00722-Mediation & Conflict Resolutio				
8000-Supplies & Materials	(540)	-	-	-
GCC00723-Mediation & Conflict Resolutio				
7001-Personal Services	(2,445)	-	-	-
GCC00724-Mediation & Conflict Resolutio				
7001-Personal Services	(1,282)	1,000	-	-
7200-Contractual Services	1,282	-	-	-
GCC00725-Mediation & Conflict Resolutio				
7001-Personal Services	66,812	1,000	-	-
7200-Contractual Services	21,874	-	-	1,000
8000-Supplies & Materials	1,355	-	-	-
8400-Business & Travel	4,176	-	-	-
GCC00726-Mediation & Conflict Resolutio				
7001-Personal Services	-	75,600	95,600	-
7200-Contractual Services	-	38,800	38,800	1,000
8000-Supplies & Materials	-	2,000	2,000	-
8400-Business & Travel	-	9,600	9,600	-
GCC00727-Mediation & Conflict Resolutio				
7001-Personal Services	-	-	-	54,900
7200-Contractual Services	-	-	-	29,200
8000-Supplies & Materials	-	-	-	1,500
8400-Business & Travel	-	-	-	7,700
GCC01324-Court Researchers NOFA				
7001-Personal Services	-	1,000	-	-
GCC01325-Court Researchers NOFA				
7001-Personal Services	69,570	1,000	-	-
7200-Contractual Services	-	-	-	1,000
8400-Business & Travel	250	-	-	-
GCC01326-Court Researchers NOFA				
7001-Personal Services	-	78,900	87,500	-
7200-Contractual Services	-	1,000	-	1,000
8000-Supplies & Materials	-	300	-	-
8400-Business & Travel	-	3,000	-	-
GCC01327-Court Researchers NOFA				
7001-Personal Services	-	-	-	55,200
GCC01425-Security Enhancement Grant				
7200-Contractual Services	-	-	-	1,000
8000-Supplies & Materials	31,553	1,000	-	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
GCC01426-Security Enhancement Grant				
7200-Contractual Services	-	-	-	1,000
8000-Supplies & Materials	-	100,000	100,000	-
GCC01427-Security Enhancement Grant				
8000-Supplies & Materials	-	-	-	100,000
460-Disposition of Litigation Total	1,767,615	2,309,300	2,096,000	1,866,600
Circuit Court Total	1,767,615	2,309,300	2,096,000	1,866,600
Central Services				
165-Administration				
GCS00524-Serving Every Region				
7001-Personal Services	(5,464)	-	-	-
GCS00525-Serving Every Region				
7001-Personal Services	13,299	1,000	5,000	1,000
GCS00526-Serving Every Region				
7001-Personal Services	-	1,000	60,000	1,000
165-Administration Total	7,836	2,000	65,000	2,000
Central Services Total	7,836	2,000	65,000	2,000
Detention Center				
405-Admin/Support Service				
GDC00219-Detention Center SCAAP				
7001-Personal Services	1,000	29,500	-	9,300
GDC00220-Detention Center SCAAP Grant				
7001-Personal Services	(2,771)	-	-	-
7200-Contractual Services	14,967	-	-	-
GDC00221-Detention Center SCAAP Grant				
7001-Personal Services	7,261	62,500	-	5,300
7200-Contractual Services	11,532	-	-	-
GDC00222-Detention Center SCAAP Grant				
7001-Personal Services	-	28,500	9,800	92,100
GDC00223-Detention Center SCAAP Grant				
7001-Personal Services	-	226,500	-	226,500
GDC00224-Detention Center SCAAP Grant				
7001-Personal Services	-	144,300	-	144,300
GDC00225-Detention Center SCAAP Grant				
7001-Personal Services	-	96,900	-	96,900
GDC00226-Detention Center SCAAP Grant				
7001-Personal Services	-	1,000	1,000	72,700
GDC00227-Detention Center SCAAP Grant				
7200-Contractual Services	-	-	-	54,500
GDC01125-Performance Incentive				
7200-Contractual Services	208,636	-	20,600	-
8000-Supplies & Materials	3,520	-	-	-
8500-Capital Outlay	1,400	-	-	-
GDC01126-Performance Incentive				

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
7200-Contractual Services	-	1,000	247,300	1,000
GDC01127-Performance Incentive				
7200-Contractual Services	-	-	-	185,500
GDC01225-Turn Around Thursday				
7200-Contractual Services	450,000	-	-	-
GDC01325-Residential Substance Abuse				
7200-Contractual Services	81,056	30,400	30,400	-
GDC01326-Residential Substance Abuse				
7200-Contractual Services	-	-	205,000	102,500
GDC01327-Residential Substance Abuse				
7200-Contractual Services	-	-	-	168,800
GDC01427-Performance Incentive (PIGF)				
7200-Contractual Services	-	-	-	1,000
GDC01527-Public Safety Apprenticeship				
7200-Contractual Services	-	-	-	1,000
405-Admin/Support Service Total	776,601	620,600	514,100	1,161,400
Detention Center Total	776,601	620,600	514,100	1,161,400
Office of Emergency Management				
303-Office of Emergency Mgt				
GEM01019-UASI Planning				
7001-Personal Services	3,378	-	-	-
GEM01123-EMPG-State & Local Asistance				
7001-Personal Services	148,601	38,600	38,600	-
7200-Contractual Services	(351)	-	-	-
8400-Business & Travel	4,457	1,000	-	-
GEM01124-EMPG-State & Local Asistance				
7001-Personal Services	-	177,400	177,400	138,400
8400-Business & Travel	823	10,000	-	8,800
GEM01125-EMPG-State & Local Asistance				
7001-Personal Services	-	75,100	75,100	3,000
8400-Business & Travel	-	10,000	-	1,000
GEM01126-EMPG-State & Local Asistance				
7001-Personal Services	-	-	-	3,000
8400-Business & Travel	-	-	-	1,000
GEM01420-UASI-HAZMAT				
8000-Supplies & Materials	816	-	-	-
GEM01520-State Homeland Security				
7001-Personal Services	327	-	-	-
8000-Supplies & Materials	(5)	-	-	-
GEM01521-State Homeland Security				
8000-Supplies & Materials	1,685	-	-	-
8400-Business & Travel	1,576	-	-	-
GEM01522-State Homeland Security				
7001-Personal Services	(135)	-	-	-

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	111,574	2,000	50,000	1,000
8000-Supplies & Materials	64,441	1,000	-	-
8400-Business & Travel	18,293	1,000	-	-
8500-Capital Outlay	-	1,000	-	-
GEM01523-State Homeland Security				
7001-Personal Services	99,136	-	-	-
7200-Contractual Services	47,203	7,400	7,400	1,000
8000-Supplies & Materials	82,801	28,800	28,800	-
8400-Business & Travel	8,189	26,800	26,800	-
8500-Capital Outlay	1,878	25,700	-	-
GEM01524-State Homeland Security				
7001-Personal Services	6,798	98,500	98,500	101,300
7200-Contractual Services	-	14,500	14,500	5,000
8000-Supplies & Materials	9,292	21,900	21,900	15,900
8400-Business & Travel	-	13,500	13,500	9,900
8500-Capital Outlay	28,404	29,300	-	26,500
GEM01525-State Homeland Security				
7001-Personal Services	-	99,000	-	2,000
7200-Contractual Services	-	13,000	-	2,000
8000-Supplies & Materials	-	53,000	-	1,000
8400-Business & Travel	-	13,500	-	1,000
8500-Capital Outlay	-	29,300	-	1,000
GEM01526-State Homeland Security				
7001-Personal Services	-	-	-	2,000
7200-Contractual Services	-	-	-	2,000
8000-Supplies & Materials	-	-	-	1,000
8400-Business & Travel	-	-	-	1,000
8500-Capital Outlay	-	-	-	1,000
GEM01724-HMEP				
8400-Business & Travel	5,630	5,700	5,700	-
GEM01725-HMEP				
8000-Supplies & Materials	-	7,500	7,500	23,000
8400-Business & Travel	-	8,000	8,000	61,900
GEM01726-HMEP				
8000-Supplies & Materials	-	-	-	1,000
8400-Business & Travel	-	-	-	1,000
GEM01727-HMEP				
8000-Supplies & Materials	-	-	-	1,000
8400-Business & Travel	-	-	-	1,000
GEM02120-UASI-LETPA				
8000-Supplies & Materials	767	-	-	-
GEM02725-Hazard Mitigation				
7200-Contractual Services	73,069	74,000	74,000	1,000
GEM04020-USAI-LE Training				

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
8400-Business & Travel	(3,500)	-	-	-
GEM04320-UASI-Spec Ops/Tech Rescue				
8000-Supplies & Materials	299	-	-	-
GEM04421-UASI-Fire				
8000-Supplies & Materials	(1,254)	-	-	-
GEM04422-UASI-Fire				
7200-Contractual Services	11,029	-	-	-
8000-Supplies & Materials	69,289	-	-	-
GEM04423-UASI - Fire				
7200-Contractual Services	2,490	32,000	32,000	1,000
8000-Supplies & Materials	-	10,000	10,000	7,500
GEM04424-UASI-Fire				
7200-Contractual Services	-	28,600	28,600	1,000
8000-Supplies & Materials	-	51,000	51,000	40,300
GEM04425-UASI-Fire				
7200-Contractual Services	-	28,600	28,600	1,000
8000-Supplies & Materials	-	26,000	26,000	1,000
8400-Business & Travel	-	25,000	25,000	-
GEM04426-UASI-Fire				
7200-Contractual Services	-	-	-	1,000
8000-Supplies & Materials	-	-	-	1,000
GEM04521-UASI-Police				
8000-Supplies & Materials	15,332	-	-	-
GEM04522-UASI-Police				
7200-Contractual Services	-	-	-	1,000
8000-Supplies & Materials	5,386	-	-	-
8400-Business & Travel	6,948	-	-	-
8500-Capital Outlay	35,500	-	-	-
GEM04523-UASI - Police				
7200-Contractual Services	2,302	13,100	13,100	1,000
8000-Supplies & Materials	13,555	41,900	41,900	4,100
8400-Business & Travel	26,431	14,000	-	3,600
8500-Capital Outlay	41,789	53,400	-	1,000
GEM04524-UASI-Police				
8000-Supplies & Materials	11,699	75,100	75,100	31,100
8400-Business & Travel	-	20,000	20,000	20,000
GEM04525-UASI-Police				
8000-Supplies & Materials	-	75,100	75,100	1,000
8400-Business & Travel	-	20,000	20,000	1,000
GEM04526-UASI-Police				
8000-Supplies & Materials	-	-	-	1,000
8400-Business & Travel	-	-	-	1,000
GEM04622-UASI-OEM				
7001-Personal Services	141,699	42,500	-	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	90,000	-	-	-
GEM04623-UASI - OEM				
7001-Personal Services	39,258	38,200	38,200	43,300
7200-Contractual Services	78,982	-	-	-
GEM04624-UASI - OEM				
7001-Personal Services	-	117,700	117,700	157,700
7200-Contractual Services	29,862	-	-	-
GEM04625-UASI - OEM				
7001-Personal Services	-	117,700	-	3,000
GEM04626-UASI - OEM				
7001-Personal Services	-	-	-	3,000
GEM04725-Nuisance Flood Plan				
7200-Contractual Services	32,016	1,000	-	-
GEM04824-Norfolk Southern - ARES/RACES				
8000-Supplies & Materials	9,709	-	-	-
GEM05525-2023 SLCGP				
7200-Contractual Services	-	-	107,900	1,000
GEM05627-Cybersecurity Enhancements MFA				
7200-Contractual Services	-	-	-	337,200
GEM12007-UST ARPA - Warming Centers				
8000-Supplies & Materials	2,568	-	-	-
8700-Grants, Contributions & Other	23,231	-	-	-
303-Office of Emergency Mgt Total	1,403,271	1,717,400	1,357,900	1,084,500
Office of Emergency Management Total	1,403,271	1,717,400	1,357,900	1,084,500
Fire Department				
260-Planning & Logistics				
GFR05227-SAFER Grant				
7001-Personal Services	-	-	-	1,129,600
260-Planning & Logistics Total	-	-	-	1,129,600
265-Operations				
GFR00822-MIEMSS Education				
8000-Supplies & Materials	-	100	-	-
8400-Business & Travel	19,775	-	-	100
GFR00823-MIEMSS Education				
7001-Personal Services	-	-	2,500	-
8000-Supplies & Materials	-	100	-	-
8400-Business & Travel	1,603	-	-	100
GFR00824-MIEMSS Education				
8000-Supplies & Materials	-	100	-	-
8400-Business & Travel	-	-	-	100
GFR00825-MIEMSS Education				
8400-Business & Travel	-	1,000	-	-
GFR00826-MIEMSS Education				
8400-Business & Travel	-	1,000	-	100

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
GFR00827-MIEMSS Education				
8400-Business & Travel	-	-	-	21,400
GFR05522-MIEMSS Equipment				
8000-Supplies & Materials	7,609	100	-	100
GFR05523-MIEMSS Equipment				
8000-Supplies & Materials	-	100	-	100
GFR05524-MIEMSS Equipment				
8000-Supplies & Materials	-	100	-	100
GFR05525-MIEMSS Equipment				
8000-Supplies & Materials	-	1,000	12,000	1,000
GFR05526-MIEMSS Equipment				
8000-Supplies & Materials	-	1,000	-	100
GFR05527-MIEMSS Equipment				
8000-Supplies & Materials	-	-	-	7,600
GFR06019-CFAAC Support Grant				
8000-Supplies & Materials	-	100	-	-
GFR06020-CFAAC Support Grant				
8000-Supplies & Materials	-	100	-	-
GFR06021-CFAAC Support Grant				
8000-Supplies & Materials	-	100	-	-
GFR06119-CFAAC				
8000-Supplies & Materials	-	100	-	-
GFR06120-CFAAC				
8000-Supplies & Materials	-	100	-	-
GFR06121-CFAAC				
8000-Supplies & Materials	-	100	-	-
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	-	100
GFR06126-CFAAC				
8000-Supplies & Materials	-	100	-	100
GFR06127-CFAAC				
8000-Supplies & Materials	-	-	-	100
GFR06220-CFAAC Support Grant				
8000-Supplies & Materials	-	100	-	-
GFR06222-CFAAC Support Grant				
8000-Supplies & Materials	-	100	-	100
GFR06223-CFAAC Support Grant				
8000-Supplies & Materials	-	100	-	100

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
GFR06224-CFAAC Support Grant				
8000-Supplies & Materials	-	100	-	100
GFR06225-CFAAC Support Grant				
8000-Supplies & Materials	-	-	-	100
GFR06226-CFAAC Support Grant				
8000-Supplies & Materials	-	100	-	100
GFR06227-CFAAC Support Grant				
8000-Supplies & Materials	-	-	-	100
GFR06322-Mobile Integrated Community HI				
8000-Supplies & Materials	-	100	-	-
GFR06323-Mobile Integrated Community HI				
8000-Supplies & Materials	5	100	-	100
8400-Business & Travel	539	-	200	-
GFR06324-Mobile Integrated Community H				
8000-Supplies & Materials	-	100	-	100
GFR06325-Mobile Integrated Community H				
8000-Supplies & Materials	-	1,000	-	1,000
GFR06326-Mobile Integrated Community H				
8000-Supplies & Materials	-	1,000	-	100
GFR06327-Mobile Integrated Community H				
8000-Supplies & Materials	-	-	-	100
GFR06623-Fireboat Replacement				
8500-Capital Outlay	226,278	100	-	-
GFR12001-US Treasury ARPA				
7001-Personal Services	339,133	-	-	-
8400-Business & Travel	38,007	-	-	-
GFR12007-UST ARPA - EMS Report Softwar				
7200-Contractual Services	37,890	-	-	-
GFR12009-UST ARPA - Community Risk				
8400-Business & Travel	52,449	-	-	-
GFR12010-UST ARPA - Adv Boat Training				
7001-Personal Services	461,101	-	-	-
7200-Contractual Services	33,899	-	-	-
265-Operations Total	1,218,287	8,600	14,700	33,300
Fire Department Total	1,218,287	8,600	14,700	1,162,900
Health Department				
367-Mental Health Agency				
GHL12002-UST ARPA - MHA				
8700-Grants, Contributions & Other	765,134	-	-	-
367-Mental Health Agency Total	765,134	-	-	-
535-Administration & Operations				
GHL01323-CAREFIRST-Healthy AA Coalition				
7200-Contractual Services	16,500	27,000	-	-
GHL01525-NACCHO Grant				

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
8000-Supplies & Materials	5,080	-	-	-
8400-Business & Travel	2,397	-	-	-
GHL01925-Equity Seed Grant Program				
7200-Contractual Services	14,399	-	-	-
GHL12027-UST ARPA - AV Equipment DOH HQ				
7200-Contractual Services	46,548	-	-	-
GHL40124-Administration				
7200-Contractual Services	122,466	-	-	-
8700-Grants, Contributions & Other	25,000	-	-	-
GHL40125-Administration				
7001-Personal Services	1,846,405	-	-	-
7200-Contractual Services	86,438	-	-	-
8000-Supplies & Materials	78,324	-	-	-
8400-Business & Travel	10,625	-	-	-
8500-Capital Outlay	2,123	-	-	-
GHL40126-Administration				
7001-Personal Services	-	1,283,200	543,900	1,000
7200-Contractual Services	-	-	100,000	-
8000-Supplies & Materials	-	-	316,500	-
GHL40127-CPHF - Admin (Infr Support)				
7001-Personal Services	-	-	-	720,300
GHL48824-CPHF - Health Information				
7001-Personal Services	0	-	-	-
8000-Supplies & Materials	(161)	-	-	-
GHL48825-CPHF - Health Information				
7001-Personal Services	259,802	-	-	-
7200-Contractual Services	1,225	-	-	-
8000-Supplies & Materials	1,314	-	-	-
8400-Business & Travel	112	-	-	-
GHL48826-CPHF - Health Information				
7001-Personal Services	-	254,400	98,300	1,000
8000-Supplies & Materials	-	8,000	8,500	-
GHL48827-CPHF - Health Information				
7001-Personal Services	-	-	-	80,100
GHL49225-CPHF - Planning & Surveillance				
7001-Personal Services	141,389	-	-	-
7200-Contractual Services	243,256	-	-	-
8000-Supplies & Materials	457	-	-	-
8400-Business & Travel	1,866	-	-	-
8700-Grants, Contributions & Other	25,000	-	-	-
GHL49226-CPHF - Planning & Surveillance				
7001-Personal Services	-	203,900	177,700	1,000
7200-Contractual Services	-	201,300	201,300	-
8000-Supplies & Materials	-	2,500	2,500	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
8400-Business & Travel	-	4,200	4,100	-
GHL49227-CPHF - Planning & Surveillance				
7001-Personal Services	-	-	-	289,200
GHL55725-PHP Emergency Preparedness				
7001-Personal Services	317,153	-	-	-
7200-Contractual Services	969	-	-	-
8000-Supplies & Materials	29,673	-	-	-
8400-Business & Travel	26,454	-	-	-
GHL55726-PHP Emergency Preparedness				
7001-Personal Services	-	345,700	315,600	1,000
7200-Contractual Services	-	2,000	1,000	-
8000-Supplies & Materials	-	37,500	54,800	-
8400-Business & Travel	-	18,200	32,000	-
GHL55727-PHP Emergency Preparedness				
7001-Personal Services	-	-	-	302,500
GHL55825-PHP Cities Readiness				
7001-Personal Services	117,730	-	-	-
GHL55826-PHP Cities Readiness				
7001-Personal Services	-	127,500	125,600	1,000
7200-Contractual Services	-	-	500	-
8000-Supplies & Materials	-	1,400	600	-
8400-Business & Travel	-	200	3,000	-
GHL55827-PHP - Cities Readiness				
7001-Personal Services	-	-	-	97,300
GHL59526-Safe Routes to School: Walk Au				
7200-Contractual Services	-	-	-	1,000
535-Administration & Operations Total	3,422,544	2,517,000	1,985,900	1,495,400
540-Disease Prevention & Mgmt				
GHL01624-NACCHO PAVE Grant				
7001-Personal Services	1,033	-	-	-
7200-Contractual Services	369	-	-	-
8400-Business & Travel	144	-	-	-
GHL01625-NACCHO PAVE Grant				
7001-Personal Services	8,512	-	-	-
GHL01725-Comprehensive Opioid Use Grant				
7001-Personal Services	83,134	-	65,600	-
7200-Contractual Services	77,270	-	33,000	1,000
8000-Supplies & Materials	4,043	-	32,300	-
8400-Business & Travel	27	-	1,700	-
8700-Grants, Contributions & Other	-	-	6,500	-
GHL01726-Comprehensive Opioid Use Grant				
7001-Personal Services	-	144,200	-	1,000
7200-Contractual Services	-	120,000	-	-
8000-Supplies & Materials	-	33,800	-	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
8400-Business & Travel	-	4,500	-	-
8700-Grants, Contributions & Other	-	14,500	-	-
GHL12026-UST ARPA - BP Healthy Food Pan				
8000-Supplies & Materials	27,500	-	-	-
GHL31824-ABC Ryan White I				
7001-Personal Services	90,911	-	-	-
8700-Grants, Contributions & Other	2,372	-	-	-
GHL31825-ABC Ryan White I Grant				
7001-Personal Services	34,048	73,400	63,100	1,000
7200-Contractual Services	-	300	-	-
8700-Grants, Contributions & Other	484	400	6,100	-
GHL31826-ABC Ryan White I Grant				
7001-Personal Services	-	36,900	36,900	70,000
7200-Contractual Services	-	200	-	-
8700-Grants, Contributions & Other	-	200	3,700	-
GHL31827-ABC Ryan White I Grant				
7001-Personal Services	-	-	-	70,000
GHL33522-PHO Emergency Preparedness				
7200-Contractual Services	40	-	-	-
GHL42224-CPHF - Adult Immunization				
7001-Personal Services	820	-	-	-
8000-Supplies & Materials	66,883	-	-	-
GHL42225-CPHF - Adult Immunization				
7001-Personal Services	1,315,061	-	-	-
7200-Contractual Services	23,945	-	-	-
8000-Supplies & Materials	126,467	-	-	-
8400-Business & Travel	2,034	-	-	-
GHL42226-CPHF - Adult Immunization				
7001-Personal Services	-	1,281,500	432,100	1,000
7200-Contractual Services	-	1,000	6,300	-
8000-Supplies & Materials	-	152,600	113,900	-
8400-Business & Travel	-	3,200	700	-
GHL42227-CPHF - Adult Immunizations				
7001-Personal Services	-	-	-	414,800
GHL42325-CPHF - Infectious Disease				
7001-Personal Services	673,828	-	-	-
7200-Contractual Services	14,933	-	-	-
8000-Supplies & Materials	13,221	-	-	-
8400-Business & Travel	3,095	-	-	-
GHL42326-CPHF - Infectious Disease				
7001-Personal Services	-	646,400	178,600	1,000
7200-Contractual Services	-	11,000	11,000	-
8000-Supplies & Materials	-	37,500	37,500	-
8400-Business & Travel	-	5,000	-	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
GHL42327-CPHF - Infectious Disease				
7001-Personal Services	-	-	-	170,300
GHL42425-STD				
7001-Personal Services	162,027	-	-	-
7200-Contractual Services	39,645	-	-	-
8000-Supplies & Materials	4,557	-	-	-
GHL42426-STD				
7001-Personal Services	-	135,000	118,200	1,000
7200-Contractual Services	-	65,500	65,100	-
8000-Supplies & Materials	-	5,700	6,100	-
GHL42427-CPHF STD Grant - DHMH				
7001-Personal Services	-	-	-	142,100
GHL48624-AIDS				
7001-Personal Services	1,122	-	-	-
GHL48625-AIDS				
7001-Personal Services	180,982	-	-	-
7200-Contractual Services	3,084	-	-	-
8000-Supplies & Materials	47,782	-	-	-
8400-Business & Travel	604	-	-	-
GHL48626-AIDS				
7001-Personal Services	-	203,200	214,100	1,000
7200-Contractual Services	-	1,500	3,400	-
8000-Supplies & Materials	-	27,200	23,800	-
8400-Business & Travel	-	1,000	1,000	-
GHL48627-AIDS Grant - DHMH				
7001-Personal Services	-	-	-	181,700
GHL48724-CPHF - Breast & Cervical				
7001-Personal Services	608	-	-	-
GHL48725-CPHF - Breast & Cervical				
7001-Personal Services	230,854	-	-	-
7200-Contractual Services	24,716	-	-	-
8000-Supplies & Materials	15,428	-	-	-
8500-Capital Outlay	328	-	-	-
GHL48726-CPHF - Breast & Cervical				
7001-Personal Services	-	224,400	151,100	1,000
7200-Contractual Services	-	1,000	1,500	-
8000-Supplies & Materials	-	27,200	31,300	-
8500-Capital Outlay	-	6,500	400	-
GHL48727-CPHF - Breast & Cervical Cance				
7001-Personal Services	-	-	-	138,200
GHL50025-Ryan White Part B Supplemental				
7001-Personal Services	234,123	-	-	-
GHL50026-Ryan White Part B Supplemental				
7001-Personal Services	-	249,200	332,300	1,000

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
GHL50027-Ryan White Part B Supplemental				
7001-Personal Services	-	-	-	249,200
GHL65524-Ryan White B Flex Hlh Spt Svcs				
7200-Contractual Services	83	-	-	-
GHL65526-Ryan White B Flex Hlh Spt Svcs				
7200-Contractual Services	-	1,000	-	-
GHL65527-Ryan White B Flex Hlh Spt Svcs				
7200-Contractual Services	-	-	-	1,000
GHL66725-B&C Cancer Case Management				
7001-Personal Services	128,951	-	-	-
7200-Contractual Services	56,256	-	-	-
8000-Supplies & Materials	1,488	-	-	-
GHL66726-B&C Cancer Case Management				
7001-Personal Services	-	131,200	131,200	1,000
7200-Contractual Services	-	70,800	71,800	-
8000-Supplies & Materials	-	1,800	1,000	-
GHL66727-B&C Cancer Case Management				
7001-Personal Services	-	-	-	152,900
GHL67324-Tobacco Sale Compliance Proj				
7001-Personal Services	2,508	-	-	-
GHL67325-Tobacco Sale Compliance Proj				
7001-Personal Services	17,734	-	-	-
7200-Contractual Services	67,575	-	-	-
8000-Supplies & Materials	1,705	-	-	-
8400-Business & Travel	147	-	-	-
GHL67326-Tobacco Sale Compliance Proj				
7001-Personal Services	-	51,400	51,000	1,000
7200-Contractual Services	-	77,000	77,000	-
8000-Supplies & Materials	-	1,700	2,000	-
8400-Business & Travel	-	5,000	5,000	-
8700-Grants, Contributions & Other	-	15,000	15,000	-
GHL67327-Tobacco Enforcement Initiative				
7001-Personal Services	-	-	-	112,500
GHL67624-B&C Cancer Diagnosis				
7001-Personal Services	577	-	-	-
7200-Contractual Services	(283)	-	-	-
GHL67625-B&C Cancer Diagnosis				
7001-Personal Services	114,260	-	-	-
7200-Contractual Services	173,114	-	-	-
GHL67626-B&C Cancer Diagnosis				
7001-Personal Services	-	106,700	119,500	-
7200-Contractual Services	3,418	205,800	187,100	1,000
GHL67627-B&C Cancer Case Management				
7001-Personal Services	-	-	-	230,000

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
GHL74025-TB Control Grant				
8000-Supplies & Materials	9,595	-	-	-
GHL74026-TB Control Grant				
8000-Supplies & Materials	-	10,000	10,000	1,000
GHL74027-TB Control Grant				
8000-Supplies & Materials	-	-	-	7,500
GHL74125-STD Grant				
7001-Personal Services	232,546	-	-	-
7200-Contractual Services	37	-	-	-
GHL74126-STD Grant				
7001-Personal Services	-	232,000	230,000	1,000
8000-Supplies & Materials	-	-	2,000	-
8400-Business & Travel	-	500	600	-
GHL74127-STD Grant				
7001-Personal Services	-	-	-	174,400
GHL74825-Immunizations Grant				
7001-Personal Services	105,500	-	-	-
7200-Contractual Services	320	-	-	-
GHL74826-Immunizations Grant				
7001-Personal Services	-	105,500	111,300	1,000
7200-Contractual Services	-	-	10,000	-
8000-Supplies & Materials	-	-	4,200	-
GHL74827-Immunizations Grant				
7001-Personal Services	-	-	-	94,100
GHL76026-AIDS Case Management				
7200-Contractual Services	-	1,000	10,000	1,000
GHL76027-AIDS Case Management				
7200-Contractual Services	-	-	-	1,000
GHL76325-RWII Health Support Services				
7001-Personal Services	78,607	-	-	-
7200-Contractual Services	55,588	-	-	-
GHL76326-RWII Health Support Services				
7001-Personal Services	-	82,400	-	-
7200-Contractual Services	-	55,200	54,600	1,000
GHL76327-RW II Health Support Services				
7200-Contractual Services	-	-	-	41,000
GHL76524-Counseling, Testing & Referral				
7001-Personal Services	318	-	-	-
GHL76525-Counseling, Testing & Referral				
7001-Personal Services	84,945	-	-	-
7200-Contractual Services	871	-	-	-
8000-Supplies & Materials	12,076	-	-	-
GHL76526-Counseling, Testing & Referral				
7001-Personal Services	-	83,600	81,800	1,000

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	-	1,000	900	-
8000-Supplies & Materials	-	13,000	14,900	-
8400-Business & Travel	-	300	200	-
GHL76527-Counseling Test Referral (HIV)				
7001-Personal Services	-	-	-	73,400
GHL77625-Integ of Sxl Hlth in Recovery				
7001-Personal Services	52,130	-	-	-
7200-Contractual Services	20	-	-	-
GHL77626-Integ of Sxl Hlth in Recovery				
7200-Contractual Services	-	1,000	-	-
GHL77627-Integ of Sxl Hlth in Recovery				
7200-Contractual Services	-	-	-	1,000
GHL79526-ED Expansion Grant				
8000-Supplies & Materials	-	420,600	402,800	1,000
GHL80725-Program Support for HCV				
8000-Supplies & Materials	11,325	-	-	-
GHL80726-Program Support for HCV				
8000-Supplies & Materials	-	11,400	11,400	1,000
GHL80727-Hepatitis C Testing Proj				
8000-Supplies & Materials	-	-	-	8,600
GHL83623-Covid Immunization				
7200-Contractual Services	777	-	-	-
GHL90124-CRF Cancer: Non-Clinical				
7001-Personal Services	888	-	-	-
GHL90125-CRF Cancer: Non-Clinical				
7001-Personal Services	154,836	-	-	-
7200-Contractual Services	21,995	-	-	-
8000-Supplies & Materials	6,318	-	-	-
8400-Business & Travel	1,084	-	-	-
8700-Grants, Contributions & Other	3,200	-	-	-
GHL90126-CRF Cancer: Non-Clinical				
7001-Personal Services	-	155,500	156,400	1,000
7200-Contractual Services	-	27,900	18,500	-
8000-Supplies & Materials	-	8,000	7,100	-
8400-Business & Travel	-	900	900	-
GHL90127-CRF Cancer: Non Clinical				
7001-Personal Services	-	-	-	137,200
GHL90223-CRF Cancer: Clinical				
7200-Contractual Services	1,207	-	-	-
GHL90225-CRF Cancer: Clinical				
7001-Personal Services	360,305	-	-	-
7200-Contractual Services	79,898	-	-	-
8000-Supplies & Materials	246	-	-	-
8400-Business & Travel	38	-	-	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
GHL90226-CRF Cancer: Clinical				
7001-Personal Services	-	358,800	368,500	1,000
7200-Contractual Services	658	93,800	94,000	-
8000-Supplies & Materials	-	3,000	3,000	-
8400-Business & Travel	-	1,000	400	-
GHL90227-CRF Cancer: Clinical				
7001-Personal Services	-	-	-	349,400
GHL90325-CRF Cancer Admin				
7001-Personal Services	14,293	-	-	-
GHL90326-CRF Cancer Admin				
7001-Personal Services	-	14,400	15,700	1,000
GHL90327-CRF Tobacco: Admin				
7001-Personal Services	-	-	-	11,900
GHL91225-Prep Grant				
7001-Personal Services	(4,271)	-	-	-
GHL91427-CPHF - School Health				
7001-Personal Services	-	-	-	285,900
GHL91823-FEMA Emergency Protective Meas				
7200-Contractual Services	555	-	-	-
GHL92024-CRF Tobacco Community Based				
7001-Personal Services	600	-	-	-
7200-Contractual Services	757	-	-	-
GHL92025-CRF Tobacco Community Based				
7001-Personal Services	76,855	-	-	-
7200-Contractual Services	126,091	-	-	-
8000-Supplies & Materials	7,141	-	-	-
8400-Business & Travel	38	-	-	-
8700-Grants, Contributions & Other	9,200	-	-	-
GHL92026-CRF Tobacco Community Based				
7001-Personal Services	-	57,000	75,500	1,000
7200-Contractual Services	-	165,600	146,800	-
8000-Supplies & Materials	-	9,000	7,500	-
8400-Business & Travel	-	4,100	1,300	-
GHL92027-CRF Tobacco: Community				
7001-Personal Services	-	-	-	173,300
GHL92424-CDC Crisis Cooperative Agreeeme				
7200-Contractual Services	37,181	-	-	-
GHL92425-CDC Crisis Cooperative Agreeeme				
7001-Personal Services	257,908	-	-	-
7200-Contractual Services	35,701	-	-	-
GHL92426-CDC Crisis Cooperative Agreeeme				
7001-Personal Services	-	332,200	-	-
7200-Contractual Services	-	17,800	-	-
GHL93125-Tobacco, Diabetes & Chronic				

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
7001-Personal Services	37,042	-	-	-
7200-Contractual Services	2,916	-	-	-
8000-Supplies & Materials	12,507	-	-	-
8400-Business & Travel	1,491	-	-	-
GHL93126-Tobacco, Diabetes & Chronic				
7001-Personal Services	-	33,500	54,300	1,000
7200-Contractual Services	-	67,500	23,200	-
8000-Supplies & Materials	-	36,000	16,000	-
8400-Business & Travel	-	6,700	200	-
GHL93127-Tobacco, Diabetes & Chronic D				
7001-Personal Services	-	-	-	29,900
GHL96026-CRF Tobacco: Administrative				
8700-Grants, Contributions & Other	-	-	17,400	1,000
GHL96027-CRF Tobacco: Community				
8700-Grants, Contributions & Other	-	-	-	13,100
540-Disease Prevention & Mgmt Total	5,974,897	6,591,600	4,589,300	3,360,400
545-Environmental Health Services				
GHL46625-CPHF - Food Control				
7001-Personal Services	482,520	-	-	-
7200-Contractual Services	49,810	-	-	-
8000-Supplies & Materials	1	-	-	-
8400-Business & Travel	3,750	-	-	-
GHL46626-CPHF - Food Control				
7001-Personal Services	-	220,000	511,800	1,000
7200-Contractual Services	-	70,700	70,700	-
GHL46627-CPHF - Food Control				
7001-Personal Services	-	-	-	436,900
GHL70825-Childhood Lead Poison Prev				
7001-Personal Services	282,363	-	-	-
7200-Contractual Services	926	-	-	-
8000-Supplies & Materials	54,826	-	-	-
8400-Business & Travel	2,225	-	-	-
8700-Grants, Contributions & Other	34,075	-	-	-
GHL70826-Childhood Lead Poison Prev				
7001-Personal Services	-	320,400	316,900	1,000
7200-Contractual Services	-	-	3,700	-
8000-Supplies & Materials	-	50,700	15,000	-
8400-Business & Travel	-	7,400	5,000	-
8700-Grants, Contributions & Other	-	37,900	34,100	-
GHL70827-Child Lead Prevention & Care M				
7001-Personal Services	-	-	-	281,000
545-Environmental Health Services Total	910,494	707,100	957,200	719,900
550-School Health & Support				
GHL91425-Title V - Child Health Service				

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
7001-Personal Services	320,066	-	-	-
7200-Contractual Services	21,872	-	-	-
8000-Supplies & Materials	12,000	-	-	-
8400-Business & Travel	3,813	-	-	-
8700-Grants, Contributions & Other	23,243	-	-	-
GHL91426-Title V - Child Health Service				
7001-Personal Services	-	319,000	324,900	1,000
7200-Contractual Services	-	20,200	20,200	-
8000-Supplies & Materials	-	35,400	12,000	-
8400-Business & Travel	-	6,600	6,600	-
8700-Grants, Contributions & Other	-	-	17,400	-
GHL97325-MD School-Based Health Center				
7001-Personal Services	4,047	-	-	-
7200-Contractual Services	82,352	-	-	-
8000-Supplies & Materials	8,739	-	-	-
GHL97326-MD School-Based Health Center				
7001-Personal Services	-	36,700	93,000	1,000
7200-Contractual Services	-	20,200	-	-
8000-Supplies & Materials	-	35,400	2,200	-
8400-Business & Travel	-	6,600	4,800	-
GHL97327-MD School-Based Hlh Ctr Planni				
7001-Personal Services	-	-	-	1,000
550-School Health & Support Total	476,133	480,100	481,100	3,000
551-Behavioral Health Services				
GHL00325-Opioid Operational Command Ctr				
7200-Contractual Services	4,237	11,600	-	-
8700-Grants, Contributions & Other	234,510	234,500	-	-
GHL00326-Opioid Operational Command Ctr				
7200-Contractual Services	-	11,600	11,100	1,000
8700-Grants, Contributions & Other	-	234,500	217,100	-
GHL00327-Opioid Op Cmd Center (OIT)				
7200-Contractual Services	-	-	-	11,100
8700-Grants, Contributions & Other	-	-	-	160,100
GHL00825-Wellmobile				
7001-Personal Services	198,165	206,300	-	-
7200-Contractual Services	77,999	140,300	-	-
8000-Supplies & Materials	574	5,500	-	-
8400-Business & Travel	-	4,700	-	-
8700-Grants, Contributions & Other	-	35,700	-	-
GHL00826-Wellmobile				
7001-Personal Services	-	206,300	362,600	-
7200-Contractual Services	-	140,400	43,500	1,000
8000-Supplies & Materials	-	5,500	7,700	-
8400-Business & Travel	-	4,700	4,700	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
8700-Grants, Contributions & Other	-	35,700	62,800	-
GHL00827-OOCC Wellmobile				
7001-Personal Services	-	-	-	361,000
GHL12024-UST ARPA-Behavioral HLH Consul				
7200-Contractual Services	(0)	-	-	-
GHL12525-AA County Road to Recovery				
7200-Contractual Services	(172)	-	-	-
GHL12526-AA County Road to Recovery				
7200-Contractual Services	-	1,000	-	-
GHL16125-UMD Prevention Grant				
7001-Personal Services	5,160	-	1,700	-
7200-Contractual Services	5,000	-	-	-
8000-Supplies & Materials	1,750	-	3,600	-
8700-Grants, Contributions & Other	3,531	-	4,100	-
GHL16126-UMD Prevention Grant				
7001-Personal Services	-	-	9,200	-
7200-Contractual Services	-	10,900	9,700	1,000
8000-Supplies & Materials	-	-	14,200	-
8700-Grants, Contributions & Other	-	34,100	11,900	-
GHL16127-UMD Project Upstream				
7001-Personal Services	-	-	-	1,000
GHL40525-Children's Mental Health				
7001-Personal Services	421,570	-	-	-
7200-Contractual Services	86,789	-	-	-
8000-Supplies & Materials	781	-	-	-
8400-Business & Travel	21,380	-	-	-
GHL40526-Children's Mental Health				
7001-Personal Services	-	454,100	256,900	-
7200-Contractual Services	-	65,100	64,800	1,000
8000-Supplies & Materials	-	7,500	7,500	-
8400-Business & Travel	-	4,100	4,100	-
GHL40527-CPHF - Children Mental Health				
7001-Personal Services	-	-	-	257,500
GHL40826-LHD Personnel				
7001-Personal Services	-	-	3,416,300	1,000
GHL40827-CPHF - Admin (Personnel Only)				
7001-Personal Services	-	-	-	2,562,200
GHL52224-Public Health Infrastructure				
7200-Contractual Services	62,533	-	-	-
GHL52225-Public Health Infrastructure				
7001-Personal Services	247,188	-	-	-
7200-Contractual Services	172,114	-	-	-
8000-Supplies & Materials	65,834	-	-	-
8400-Business & Travel	6,381	-	-	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
8700-Grants, Contributions & Other	120,000	-	-	-
GHL52226-Public Health Infrastructure				
7001-Personal Services	-	101,900	20,000	-
7200-Contractual Services	-	431,600	408,900	-
8000-Supplies & Materials	-	-	229,500	1,000
8400-Business & Travel	-	-	19,700	-
8700-Grants, Contributions & Other	-	161,400	-	-
GHL52227-Strengthening MD PH Infrastruc				
8000-Supplies & Materials	-	-	-	1,000
GHL55525-Recovery Housing Women with Ch				
7001-Personal Services	50,484	-	-	-
7200-Contractual Services	311,189	-	-	-
8000-Supplies & Materials	1,112	-	-	-
8400-Business & Travel	325	-	-	-
8700-Grants, Contributions & Other	29,605	-	-	-
GHL55526-Recovery Housing Women with Ch				
7001-Personal Services	-	62,500	62,100	-
7200-Contractual Services	-	343,800	343,000	1,000
8000-Supplies & Materials	-	1,600	1,600	-
8400-Business & Travel	-	1,600	900	-
8700-Grants, Contributions & Other	-	41,000	36,000	-
GHL55527-Recovery Housing Women & Child				
7001-Personal Services	-	-	-	1,000
GHL57125-Recovery Housing Men with Chil				
7200-Contractual Services	61,697	-	-	-
8000-Supplies & Materials	785	-	-	-
8400-Business & Travel	748	-	-	-
8700-Grants, Contributions & Other	81,047	-	-	-
GHL57126-Recovery Housing Men with Chil				
7001-Personal Services	-	46,300	57,600	-
7200-Contractual Services	-	124,700	131,700	1,000
8000-Supplies & Materials	-	1,000	2,400	-
8400-Business & Travel	-	2,000	2,000	-
8700-Grants, Contributions & Other	-	14,400	19,400	-
GHL57127-Recovery Housing Men w Childre				
7001-Personal Services	-	-	-	1,000
GHL61425-Strengthening Families & SADD				
7001-Personal Services	83,582	-	-	-
7200-Contractual Services	59,723	1,000	-	-
8000-Supplies & Materials	32,477	-	-	-
8400-Business & Travel	1,807	-	-	-
8700-Grants, Contributions & Other	22,630	-	-	-
GHL61426-Strengthening Families & SADD				
7001-Personal Services	-	83,600	48,600	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	-	96,300	99,200	1,000
8000-Supplies & Materials	-	22,000	48,500	-
8400-Business & Travel	-	20,200	14,200	-
8700-Grants, Contributions & Other	-	22,200	21,600	-
GHL61427-Strengthening Families & SADD				
7001-Personal Services	-	-	-	1,000
GHL61825-DUI Justice Assistance Grant				
7001-Personal Services	109,206	-	-	-
7200-Contractual Services	335	-	-	-
GHL61826-DUI Justice Assistance Grant				
7001-Personal Services	-	120,300	95,000	-
7200-Contractual Services	-	-	-	1,000
GHL61827-DUI Justice Assist (OPSC & MVA				
7001-Personal Services	-	-	-	92,400
GHL61920-Edward Byrne Memorial Justice				
8700-Grants, Contributions & Other	21,525	-	-	-
GHL61921-Edward Byrne memorial Justice				
8700-Grants, Contributions & Other	-	22,100	-	-
GHL61922-Edward Byrne Memorial Justice				
8700-Grants, Contributions & Other	-	13,100	-	-
GHL61923-Edward Byrne Memorial Justice				
7001-Personal Services	-	-	10,300	1,000
8700-Grants, Contributions & Other	-	23,700	13,400	-
GHL61924-Edward Byrne Memorial Justice				
7001-Personal Services	-	-	-	1,000
8700-Grants, Contributions & Other	-	1,000	-	-
GHL61925-Edward Byrne Memorial Justice				
7001-Personal Services	-	-	-	1,000
GHL62425-Cannabis Prevention & Control				
7001-Personal Services	26,196	-	-	-
7200-Contractual Services	63,357	-	-	-
8000-Supplies & Materials	3,375	-	-	-
8400-Business & Travel	1,938	-	-	-
8700-Grants, Contributions & Other	4,093	-	-	-
GHL62426-Cannabis Prevention & Control				
7001-Personal Services	-	66,000	66,000	-
7200-Contractual Services	-	40,300	30,600	1,000
8000-Supplies & Materials	-	6,000	8,600	-
8400-Business & Travel	-	6,000	6,000	-
8700-Grants, Contributions & Other	-	6,100	9,000	-
GHL62427-Cannabis Prevention & Ctrl				
7001-Personal Services	-	-	-	1,000
GHL71225-Strengthening Families in Reco				
7001-Personal Services	138,785	-	-	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	16,508	-	-	-
8000-Supplies & Materials	6,895	-	-	-
8400-Business & Travel	3,802	-	-	-
8700-Grants, Contributions & Other	144,858	-	-	-
GHL71226-Strengthening Families in Reco				
7001-Personal Services	-	189,800	202,700	-
7200-Contractual Services	60	167,100	159,100	1,000
8000-Supplies & Materials	-	1,500	2,000	-
8400-Business & Travel	-	3,000	2,200	-
8700-Grants, Contributions & Other	-	18,200	15,700	-
GHL71227-Strengthening Families (SFIR)				
7001-Personal Services	-	-	-	1,000
GHL75225-START Family Mentor Project				
7001-Personal Services	49,672	-	-	-
7200-Contractual Services	372	-	-	-
8700-Grants, Contributions & Other	5,004	-	-	-
GHL75226-START Family Mentor Project				
7001-Personal Services	-	93,900	108,400	-
7200-Contractual Services	-	700	900	1,000
8400-Business & Travel	-	800	800	-
8700-Grants, Contributions & Other	-	9,500	11,000	-
GHL75227-START Family Mentor Project				
7001-Personal Services	-	-	-	90,800
GHL78724-SORR III				
7200-Contractual Services	12,574	-	-	-
8700-Grants, Contributions & Other	14,736	-	-	-
GHL78725-SOR III				
7001-Personal Services	134,225	-	-	-
7200-Contractual Services	32,799	-	17,700	-
8000-Supplies & Materials	4,550	-	294,300	-
8400-Business & Travel	369	-	-	-
8700-Grants, Contributions & Other	346,737	-	31,000	-
GHL78726-SOR III				
7200-Contractual Services	-	1,000	-	-
GHL79624-ELC Com Health Grant				
7200-Contractual Services	40	-	-	-
GHL80224-Overdose Survivors Outreach				
7200-Contractual Services	5,000	-	-	-
GHL80225-Overdose Survivios Outreach				
7001-Personal Services	16,652	-	-	-
7200-Contractual Services	24,533	-	-	-
8000-Supplies & Materials	49	-	-	-
8700-Grants, Contributions & Other	1,556	-	-	-
GHL80226-Overdose Survivirs Outreach				

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
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	-	-
GHL80425-Buprenorphine Initiative				
7001-Personal Services	71,734	-	-	-
7200-Contractual Services	16,533	-	1,000	-
8000-Supplies & Materials	3,142	1,000	-	-
GHL80426-Buprenorphine Initiative				
7001-Personal Services	-	69,300	71,900	-
7200-Contractual Services	-	16,600	11,900	1,000
8000-Supplies & Materials	-	7,900	6,000	-
8400-Business & Travel	-	1,200	500	-
GHL80427-Buprenorphine Initiative				
7001-Personal Services	-	-	-	67,700
GHL81025-Access Harm Reduction Grant				
7001-Personal Services	327,011	-	-	-
7200-Contractual Services	12,881	-	-	-
8000-Supplies & Materials	95,497	-	-	-
8400-Business & Travel	3,310	-	-	-
8700-Grants, Contributions & Other	17,156	-	-	-
GHL81026-Access Harm Reduction Grant				
7001-Personal Services	-	464,500	463,500	-
7200-Contractual Services	-	15,700	15,200	1,000
8000-Supplies & Materials	-	100,000	95,600	-
8400-Business & Travel	-	9,500	9,500	-
8700-Grants, Contributions & Other	-	22,700	22,900	-
GHL81027-ACCESS Harm Reduction Grant				
7001-Personal Services	-	-	-	480,500
GHL81525-MD Recovery Net Services				
7200-Contractual Services	11,551	1,000	1,000	-
GHL81526-MD Recovery Net Services				
7200-Contractual Services	-	10,000	10,000	1,000
GHL81527-MD Recovery Net Serv (MDRN)				
7200-Contractual Services	-	-	-	7,500
GHL84024-Treatment Block Grant				
8400-Business & Travel	(31)	-	-	-
GHL84025-Treatment Block Grant				
7001-Personal Services	1,343,826	-	-	-
7200-Contractual Services	662,920	1,000	1,000	-
8000-Supplies & Materials	17,865	-	-	-
8400-Business & Travel	11,260	-	-	-
8700-Grants, Contributions & Other	43,883	-	-	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
GHL84026-Treatment Block Grant				
7001-Personal Services	-	1,453,800	1,477,900	-
7200-Contractual Services	-	692,400	709,100	1,000
8000-Supplies & Materials	-	36,100	19,400	-
8400-Business & Travel	24	18,400	20,000	-
8700-Grants, Contributions & Other	-	201,600	103,600	-
GHL84027-Treatment Block Grant -ST				
7001-Personal Services	-	-	-	1,506,600
7200-Contractual Services	-	-	-	269,600
GHL84125-Prevention Project Grant				
7001-Personal Services	176,459	-	-	-
7200-Contractual Services	13,699	-	-	-
8000-Supplies & Materials	18,855	-	-	-
8400-Business & Travel	2,963	-	-	-
8700-Grants, Contributions & Other	18,331	-	-	-
GHL84126-Prevention Project Grant				
7001-Personal Services	-	296,300	273,800	-
7200-Contractual Services	-	-	10,800	1,000
8000-Supplies & Materials	-	-	6,700	-
8400-Business & Travel	-	-	4,900	-
GHL84127-Prevention Project Grant				
7001-Personal Services	-	-	-	304,800
GHL84325-Treatment Block Grant - FF				
7001-Personal Services	353,029	-	-	-
7200-Contractual Services	443,104	-	-	-
8000-Supplies & Materials	13,897	-	-	-
8400-Business & Travel	12,257	-	-	-
8700-Grants, Contributions & Other	25,261	-	-	-
GHL84326-Treatment Block Grant - FF				
7001-Personal Services	-	462,600	390,200	-
7200-Contractual Services	-	326,800	425,500	1,000
8000-Supplies & Materials	-	11,900	9,300	-
8400-Business & Travel	-	6,800	16,000	-
8700-Grants, Contributions & Other	-	47,800	14,800	-
GHL84327-Treatment Block Grant - FED				
7001-Personal Services	-	-	-	579,200
7200-Contractual Services	-	-	-	253,800
GHL85425-Drug Court Treatment Services				
7001-Personal Services	156,073	30,900	-	-
7200-Contractual Services	546	-	1,000	-
8000-Supplies & Materials	2,222	-	-	-
8400-Business & Travel	1,547	-	-	-
8700-Grants, Contributions & Other	11,941	-	-	-
GHL85426-Drug Court Treatment Services				

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
7001-Personal Services	-	194,200	245,700	32,300
7200-Contractual Services	40	700	2,100	1,000
8000-Supplies & Materials	-	1,400	1,700	-
8400-Business & Travel	-	1,500	2,400	-
8700-Grants, Contributions & Other	-	19,200	24,800	-
GHL85427-Drug Court Trmt Services				
7001-Personal Services	-	-	-	171,700
GHL86525-Temporary Cash Assistance				
7001-Personal Services	87,916	-	-	-
8700-Grants, Contributions & Other	8,791	-	-	-
GHL86526-Temporary Cash Assistance				
7001-Personal Services	-	89,600	91,600	-
7200-Contractual Services	-	-	-	1,000
8000-Supplies & Materials	-	500	500	-
8700-Grants, Contributions & Other	-	9,000	9,000	-
GHL86527-TCA - Temp Cash Assistance				
7001-Personal Services	-	-	-	75,800
GHL86824-S.T.O.P. Grant				
7200-Contractual Services	25,233	-	-	-
GHL86825-S.T.O.P Grant				
7001-Personal Services	503,233	-	-	-
7200-Contractual Services	266,075	1,000	1,000	-
8000-Supplies & Materials	6,935	-	-	-
8400-Business & Travel	9,256	-	-	-
8700-Grants, Contributions & Other	19,327	-	-	-
GHL86826-S.T.O.P Grant				
7001-Personal Services	-	605,000	556,600	-
7200-Contractual Services	-	288,700	356,900	1,000
8000-Supplies & Materials	-	11,400	11,400	-
8400-Business & Travel	-	5,000	5,100	-
8700-Grants, Contributions & Other	-	15,300	22,700	-
GHL86827-S.T.O.P. Grant				
7001-Personal Services	-	-	-	700,900
7200-Contractual Services	-	-	-	276,800
GHL87125-Opioid Misuse Prevention				
7001-Personal Services	50,464	-	-	-
7200-Contractual Services	9,370	-	-	-
8000-Supplies & Materials	833	-	-	-
8400-Business & Travel	2,453	-	-	-
8700-Grants, Contributions & Other	2,225	-	-	-
GHL87126-Opioid Misuse Prevention				
7001-Personal Services	-	63,600	64,100	-
7200-Contractual Services	-	12,500	11,000	1,000
8000-Supplies & Materials	-	3,000	4,000	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
8400-Business & Travel	-	5,600	6,300	-
8700-Grants, Contributions & Other	-	3,000	3,300	-
GHL87127-Opioid Misuse Prevention (OMPP				
7001-Personal Services	-	-	-	66,500
GHL87225-MD-MAT-PDOA				
7200-Contractual Services	-	1,000	-	-
GHL88223-FGB C19 Certified Recovery Res				
7200-Contractual Services	42,000	-	-	-
8700-Grants, Contributions & Other	680	-	-	-
GHL88226-FGB C19 Certified Recovery Res				
7200-Contractual Services	-	1,000	-	-
GHL90925-Amdinistrative Grant				
7001-Personal Services	368,001	-	-	-
7200-Contractual Services	14,609	-	-	-
8000-Supplies & Materials	6,720	1,000	1,000	-
8400-Business & Travel	12,666	-	-	-
8700-Grants, Contributions & Other	12,462	-	-	-
GHL90926-Administrative Grant				
7001-Personal Services	-	421,800	423,900	-
7200-Contractual Services	-	16,600	11,400	1,000
8000-Supplies & Materials	-	6,100	3,500	-
8400-Business & Travel	-	9,500	8,200	-
8700-Grants, Contributions & Other	-	14,000	9,300	-
GHL90927-BH State Admin Grant				
7001-Personal Services	-	-	-	407,200
GHL93625-State Opioid Response SOR IV				
7001-Personal Services	485,557	-	-	-
7200-Contractual Services	1,516,445	-	-	-
8000-Supplies & Materials	5,734	-	-	-
8400-Business & Travel	5,182	-	-	-
8700-Grants, Contributions & Other	83,766	-	-	-
GHL93626-State Opioid Response SOR IV				
7001-Personal Services	-	902,300	946,800	-
7200-Contractual Services	-	2,884,800	2,841,600	1,000
8000-Supplies & Materials	-	20,000	17,100	-
8400-Business & Travel	-	14,500	11,900	-
8700-Grants, Contributions & Other	-	97,200	101,400	-
GHL93627-State Opioid Resp IV (SOR)				
7001-Personal Services	-	-	-	946,800
7200-Contractual Services	-	-	-	2,000,300
GHL97224-FGB ARPA Hub and Spoke Program				
7200-Contractual Services	3,710	-	-	-
8700-Grants, Contributions & Other	13,532	-	-	-
GHL97225-FGB ARPA Hub and Spoke Program				

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
7001-Personal Services	117,229	-	-	-
7200-Contractual Services	2,303	1,000	-	-
8000-Supplies & Materials	846	-	-	-
8400-Business & Travel	1,049	-	-	-
8700-Grants, Contributions & Other	8,679	-	-	-
GHL97226-FGB ARPA Hub and Spoke Program				
7200-Contractual Services	-	1,000	-	-
GHL97924-HLH Disparities Funding Opport				
8700-Grants, Contributions & Other	(2,380)	-	-	-
GHL97925-HLH Diparities Funding Opport				
8700-Grants, Contributions & Other	80,000	-	-	-
GHL97926-HLH Diparities Funding Opport				
7200-Contractual Services	-	1,000	-	-
551-Behavioral Health Services Total	11,322,022	14,312,100	17,154,400	11,718,100
555-Family Health Services				
GHL00927-Violence Intervention Program				
7200-Contractual Services	-	-	-	1,000
GHL01424-GVIT Violence INTERvention				
8000-Supplies & Materials	503	-	-	-
GHL01425-GVIT Violence Intervention				
7001-Personal Services	115,990	-	-	-
7200-Contractual Services	2,695	-	-	-
8000-Supplies & Materials	18,110	-	-	-
8400-Business & Travel	42,409	-	-	-
8700-Grants, Contributions & Other	6,200	-	-	-
GHL01426-GVIT Violence Intervention				
7001-Personal Services	-	117,800	88,600	1,000
7200-Contractual Services	-	18,300	10,000	-
8000-Supplies & Materials	-	20,000	18,500	-
8400-Business & Travel	-	43,900	17,900	-
GHL01427-GVIT Violence Intervention				
7001-Personal Services	-	-	-	1,000
GHL01824-Violence Prevention Action Tea				
7200-Contractual Services	1,954	-	-	-
GHL12018-UST ARPA - Dental Equipment Re				
7200-Contractual Services	6,316	-	-	-
8000-Supplies & Materials	(1,746)	-	-	-
8500-Capital Outlay	27,573	-	-	-
GHL12021-South County Food Pantry				
8000-Supplies & Materials	485	-	-	-
GHL12028-UST ARPA - Child and Adolescen				
8700-Grants, Contributions & Other	164,600	-	-	-
GHL12029-UST ARPA - Healthy Communities				
7001-Personal Services	6,112	-	-	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	7,868	-	-	-
8000-Supplies & Materials	186,701	-	-	-
8400-Business & Travel	1,333	-	-	-
GHL12031-UST ARPA - Community Health Am				
8400-Business & Travel	(2,218)	-	-	-
GHL12033-UST ARPA - Violence Interrupti				
7001-Personal Services	27,895	-	-	-
8400-Business & Travel	426	-	-	-
8700-Grants, Contributions & Other	320,834	-	-	-
GHL42124-CPHF - Dental Health				
7001-Personal Services	(9,815)	-	-	-
GHL42125-CPHF - Dental Health				
7001-Personal Services	607,198	-	-	-
7200-Contractual Services	93,266	-	-	-
8400-Business & Travel	977	-	-	-
GHL42126-CPHF - Dental Health				
7001-Personal Services	-	585,800	356,900	1,000
7200-Contractual Services	-	109,000	109,000	-
8000-Supplies & Materials	-	6,600	10,200	-
GHL42127-CPHF - Dental Health Services				
7001-Personal Services	-	-	-	357,000
GHL42624-CPHF - Cancer				
7001-Personal Services	2,069	-	-	-
GHL42625-CPHF - Cancer				
7001-Personal Services	246,715	-	-	-
7200-Contractual Services	15,659	-	-	-
8000-Supplies & Materials	49,046	-	-	-
8400-Business & Travel	177	-	-	-
GHL42626-CPHF - Cancer				
7001-Personal Services	-	270,600	340,000	1,000
7200-Contractual Services	-	1,800	1,200	-
8000-Supplies & Materials	-	17,300	18,100	-
8400-Business & Travel	-	3,400	2,100	-
GHL42627-CPHF - Cancer (Colpo/Cytol)				
7001-Personal Services	-	-	-	271,100
GHL42725-CPHF - Home Visiting				
7001-Personal Services	846,911	-	-	-
7200-Contractual Services	8,310	-	-	-
8000-Supplies & Materials	10,422	-	-	-
8400-Business & Travel	6,959	-	-	-
GHL42726-CPHF - Home Visiting				
7001-Personal Services	-	839,700	522,500	1,000
7200-Contractual Services	-	8,000	8,000	-
8000-Supplies & Materials	-	9,500	9,500	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
8400-Business & Travel	-	15,000	15,000	-
GHL42727-CPHF - Home Visiting (H Start)				
7001-Personal Services	-	-	-	416,200
GHL42925-CPHF - Eligibility				
7001-Personal Services	348,809	-	-	-
7200-Contractual Services	27,224	-	-	-
8000-Supplies & Materials	4,995	-	-	-
8400-Business & Travel	348	-	-	-
GHL42926-CPHF - Eligibility				
7001-Personal Services	-	305,500	338,700	1,000
7200-Contractual Services	-	9,100	9,100	-
8000-Supplies & Materials	-	5,400	5,300	-
8400-Business & Travel	-	1,300	1,300	-
GHL42927-CPHF - Elig & Enroll (REACH)				
7001-Personal Services	-	-	-	265,800
GHL43025-CPHF - Personal Care				
7001-Personal Services	240,453	-	-	-
GHL43026-CPHF - Personal Care				
7001-Personal Services	-	240,500	247,300	1,000
GHL43027-CPHF - Personal Care				
7001-Personal Services	-	-	-	185,500
GHL53825-Breastfeeding Peer Counselor				
7001-Personal Services	81,959	-	-	-
8700-Grants, Contributions & Other	3,016	-	-	-
GHL53826-Breastfeeding Peer Counselor				
7001-Personal Services	-	90,100	112,600	1,000
8700-Grants, Contributions & Other	-	3,500	16,100	-
GHL53827-WIC Breastfeeding Peer Counsel				
7001-Personal Services	-	-	-	96,500
GHL54325-Oral Disease & Prevention				
7001-Personal Services	50,000	-	-	-
GHL54326-Oral Disease & Prevention				
7001-Personal Services	-	50,000	50,000	1,000
GHL54327-Dental Grant (Oral Disease)				
7001-Personal Services	-	-	-	37,500
GHL55922-WIC Training & Temp Staffing				
7200-Contractual Services	(14)	-	-	-
GHL55924-WIC Training & Temp Staffing				
7200-Contractual Services	294	-	-	-
GHL56825-Babies Born Healthy				
7001-Personal Services	162,164	-	-	-
7200-Contractual Services	963	-	-	-
8000-Supplies & Materials	3,780	-	-	-
8400-Business & Travel	6,010	-	-	-

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
8700-Grants, Contributions & Other	7,193	-	-	-
GHL56826-Babies Born Healthy				
7001-Personal Services	-	190,800	179,700	1,000
7200-Contractual Services	-	1,300	2,400	-
8000-Supplies & Materials	-	3,800	5,000	-
8400-Business & Travel	-	-	8,900	-
GHL56827-Babies Born Healthy				
7001-Personal Services	-	-	-	147,000
GHL57225-CDC Sealant & Varnish Supplies				
8000-Supplies & Materials	21,695	-	-	-
8500-Capital Outlay	4,899	-	-	-
GHL57226-CDC Sealant & Varnish Supplies				
8000-Supplies & Materials	-	-	28,600	1,000
8500-Capital Outlay	-	-	3,000	-
GHL57227-CDC Dental Supplies				
8000-Supplies & Materials	-	-	-	22,900
GHL63625-Dental Sealant Grant				
7001-Personal Services	38,391	-	-	-
7200-Contractual Services	300	-	-	-
8000-Supplies & Materials	3,482	-	-	-
8500-Capital Outlay	7,418	-	-	-
GHL63626-Dental Sealant Grant				
7001-Personal Services	-	38,700	35,500	1,000
8000-Supplies & Materials	-	10,900	7,100	-
GHL63627-Dental Sealant Grant				
7001-Personal Services	-	-	-	31,900
GHL66226-Perinatal Care Coordination In				
7001-Personal Services	-	-	39,500	-
8000-Supplies & Materials	-	-	6,000	1,000
8700-Grants, Contributions & Other	-	-	4,500	-
GHL66227-Perinatal Care Coordinator				
8000-Supplies & Materials	-	-	-	1,000
GHL69625-Improved Pregnancy Outcome				
7001-Personal Services	63,373	-	-	-
7200-Contractual Services	190	-	-	-
8000-Supplies & Materials	5,952	-	-	-
8400-Business & Travel	130	-	-	-
GHL69626-Improved Pregnancy Outcome				
7001-Personal Services	-	59,000	65,100	1,000
7200-Contractual Services	-	-	600	-
8000-Supplies & Materials	-	11,500	5,100	-
8400-Business & Travel	-	500	200	-
GHL69627-Improved Pregnancy Outcome				
7001-Personal Services	-	-	-	53,300

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
GHL70524-Women, Infants & Children				
7200-Contractual Services	278	-	-	-
8400-Business & Travel	263	-	-	-
GHL70525-Women, Infants, and Children				
7001-Personal Services	1,187,664	-	-	-
7200-Contractual Services	226,999	-	-	-
8000-Supplies & Materials	4,577	-	-	-
8400-Business & Travel	3,400	-	-	-
GHL70526-Women, Infants, and Children				
7001-Personal Services	-	1,495,300	1,342,100	1,000
7200-Contractual Services	-	151,300	243,900	-
8000-Supplies & Materials	-	6,000	8,000	-
8400-Business & Travel	-	1,800	5,300	-
8700-Grants, Contributions & Other	-	-	146,200	-
GHL70527-Women Infants Children (WIC)				
7001-Personal Services	-	-	-	1,309,100
GHL73024-Admin Car Coordinator				
7001-Personal Services	(1,424)	-	-	-
GHL73025-Admin Car Coordinator				
7001-Personal Services	546,019	-	-	-
7200-Contractual Services	3,510	-	-	-
8000-Supplies & Materials	4,546	-	-	-
8400-Business & Travel	366	-	-	-
GHL73026-Admin Car Coordinator				
7001-Personal Services	-	565,800	563,700	1,000
7200-Contractual Services	-	3,200	3,700	-
8000-Supplies & Materials	-	4,200	5,600	-
8400-Business & Travel	-	800	1,000	-
GHL73027-Admin Care Coordinator				
7001-Personal Services	-	-	-	430,500
GHL73124-PWC Eligibility Grant				
7200-Contractual Services	11,804	-	-	-
GHL73125-PWC Eligibility Grant				
7001-Personal Services	1,034,998	-	-	-
7200-Contractual Services	33,028	-	-	-
8000-Supplies & Materials	17,931	-	-	-
8400-Business & Travel	781	-	-	-
8700-Grants, Contributions & Other	108,957	-	-	-
GHL73126-PWC Eligibility Grant				
7001-Personal Services	-	1,194,300	1,223,900	1,000
7200-Contractual Services	-	28,900	43,800	-
8000-Supplies & Materials	-	5,500	10,900	-
8400-Business & Travel	-	600	1,200	-
8700-Grants, Contributions & Other	-	41,200	106,400	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
GHL73127-PWC Eligibility (MCHP)				
7001-Personal Services	-	-	-	1,039,600
GHL73725-Safe Storage Campaign				
7200-Contractual Services	2,500	-	-	-
8000-Supplies & Materials	22,313	-	-	-
GHL73726-Safe Storage Campaign				
7001-Personal Services	-	-	48,100	1,000
7200-Contractual Services	-	-	1,900	-
GHL73727-3 Pillars				
7001-Personal Services	-	-	-	37,500
GHL73824-MA Transportation Grant				
7200-Contractual Services	3,945	-	-	-
GHL73825-MA Transportation Grant				
7001-Personal Services	474,529	-	-	-
7200-Contractual Services	3,407,876	1,000	-	-
8000-Supplies & Materials	1,469	-	-	-
8700-Grants, Contributions & Other	23,215	-	-	-
GHL73826-MA Transportation Grant				
7001-Personal Services	-	503,500	513,900	-
7200-Contractual Services	-	1,714,100	1,703,200	1,000
8000-Supplies & Materials	-	4,000	4,000	-
8700-Grants, Contributions & Other	-	26,000	26,500	-
GHL73827-MA Transportation Grant				
7200-Contractual Services	-	-	-	1,685,700
555-Family Health Services Total	11,014,505	8,836,100	8,702,400	6,408,100
Health Department Total	33,885,729	33,444,000	33,870,300	23,704,900
Inspections and Permits				
285-Inspection Services				
GIP00225-MD Corps Service Year Option				
7001-Personal Services	20,457	1,000	-	1,000
GIP002-MD Corps Service Year Option				
7001-Personal Services	(2)	-	-	-
285-Inspection Services Total	20,455	1,000	-	1,000
Inspections and Permits Total	20,455	1,000	-	1,000
Information Technology				
206-Office of Info. Technology				
GIT12002-UST ARPA - Reserved OIT				
7200-Contractual Services	502,380	-	23,200	1,000
206-Office of Info. Technology Total	502,380	-	23,200	1,000
Information Technology Total	502,380	-	23,200	1,000
Planning and Zoning				
290-Administration				
GPZ03023-MD Historic Trust -Non-Capital				
7200-Contractual Services	33,500	23,000	11,500	1,000

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
GPZ03125-Crownsville Hospital Historic				
7001-Personal Services	-	-	30,000	-
7200-Contractual Services	-	470,000	-	470,000
290-Administration Total	33,500	493,000	41,500	471,000
Planning and Zoning Total	33,500	493,000	41,500	471,000
Police Department				
240-Patrol Services				
GPD00424-Highway Safety MVA				
7001-Personal Services	18,333	-	-	-
8400-Business & Travel	1,380	-	-	-
GPD00425-Highway Safety MVA				
7001-Personal Services	36,882	40,000	29,000	-
8000-Supplies & Materials	-	1,000	-	-
8400-Business & Travel	-	6,000	-	-
8500-Capital Outlay	-	3,000	-	-
GPD00426-Highway Safety MVA				
7001-Personal Services	-	91,000	48,000	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
GPD00427-Highway Safety MVA				
7001-Personal Services	-	-	-	91,000
8000-Supplies & Materials	-	-	-	1,000
8400-Business & Travel	-	-	-	5,000
8500-Capital Outlay	-	-	-	3,000
GPD00826-Maryland Victims of Crime				
7001-Personal Services	-	1,000	-	-
GPD00827-Maryland Victims of Crime				
7001-Personal Services	-	-	-	1,000
GPD01226-School Bus Safety Enhancement				
7001-Personal Services	-	1,000	1,000	-
GPD01227-School Bus Safety Enhancement				
7001-Personal Services	-	-	-	1,000
GPD01325-Sex Offender Compliance				
7001-Personal Services	46,651	-	-	-
8000-Supplies & Materials	972	-	-	-
GPD01326-Sex Offender Compliance				
7001-Personal Services	-	43,000	42,500	-
8000-Supplies & Materials	-	1,500	500	-
8400-Business & Travel	-	4,400	-	-
8500-Capital Outlay	-	1,100	-	-
GPD01327-Sex Offender Compliance				
7001-Personal Services	-	-	-	43,000
8000-Supplies & Materials	-	-	-	1,500

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
8400-Business & Travel	-	-	-	4,400
8500-Capital Outlay	-	-	-	1,100
GPD01424-VIPER VIII Vehicle Grant				
7001-Personal Services	(936)	-	-	-
8000-Supplies & Materials	25,998	-	-	-
GPD01425-VIPER VIII Vehicle Grant				
7001-Personal Services	14,592	-	-	-
7200-Contractual Services	6,490	-	-	-
8000-Supplies & Materials	6,356	-	-	-
GPD01426-VIPER VIII Vehicle Grant				
7001-Personal Services	-	45,000	35,000	-
7200-Contractual Services	-	3,600	4,000	-
8000-Supplies & Materials	-	3,000	4,000	-
8400-Business & Travel	-	3,100	5,000	-
8500-Capital Outlay	-	5,300	5,000	-
GPD01427-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
GPD01825-Violence Against Women Act				
8400-Business & Travel	-	1,000	-	-
GPD01826-Violence Against Women Act				
8400-Business & Travel	-	1,000	1,000	1,000
GPD01827-Violence Against Women Act				
8400-Business & Travel	-	-	-	1,000
GPD02025-Solving Cold Cases with DNA				
7001-Personal Services	-	500	-	-
7200-Contractual Services	-	500	-	-
GPD02026-Solving Cold Cases with DNA				
7001-Personal Services	-	500	-	500
7200-Contractual Services	-	500	-	500
GPD02027-Solving Cold Cases with DNA				
7001-Personal Services	-	-	-	500
7200-Contractual Services	-	-	-	500
GPD02126-Alcohol Compliance CP-CMCA				
7001-Personal Services	-	15,000	1,500	-
GPD02127-Alcohol Compliance CP-CMCA				
7001-Personal Services	-	-	-	15,000
GPD02526-PORT Security Grant				
8400-Business & Travel	-	500	-	-
8500-Capital Outlay	-	500	-	-
GPD02527-PORT Security Grant				

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
8400-Business & Travel	-	-	-	500
8500-Capital Outlay	-	-	-	500
GPD02925-LETS Training Grant				
8400-Business & Travel	-	5,000	-	-
GPD02926-LETS Training Grant				
8400-Business & Travel	-	5,000	5,000	1,000
GPD02927-LETS Training Grant				
8400-Business & Travel	-	-	-	1,000
GPD03624-MCIN				
7001-Personal Services	(2,315)	-	-	-
8500-Capital Outlay	11,099	-	-	-
GPD03625-MCIN (Safe Streets)				
7001-Personal Services	463,208	-	-	-
8000-Supplies & Materials	19,626	-	-	-
8400-Business & Travel	3,641	-	-	-
8500-Capital Outlay	34,722	-	-	-
GPD03626-MCIN (Safe Streets)				
7001-Personal Services	-	588,000	263,000	-
7200-Contractual Services	-	-	180,000	-
8400-Business & Travel	-	12,000	5,000	-
8500-Capital Outlay	-	-	3,000	-
GPD03627-MCIN (Safe Streets)				
7001-Personal Services	-	-	-	588,000
8400-Business & Travel	-	-	-	12,000
GPD03724-Motor Carrier Assist (MSCAP)				
7001-Personal Services	2,865	-	-	-
GPD03725-Motor Carrier Assist (MSCAP)				
7001-Personal Services	5,146	5,000	5,500	-
GPD03726-Motor Carrier Assist (MSCAP)				
7001-Personal Services	-	15,000	12,000	5,000
GPD03727-Motor Carrier Assist (MSCAP)				
7001-Personal Services	-	-	-	15,000
GPD05124-Heroin Coordinator				
7001-Personal Services	(441)	-	-	-
GPD05125-Heroin Coordinator				
7001-Personal Services	2,411	-	-	-
GPD05126-Heroin Coordinator				
7001-Personal Services	-	67,400	78,400	-
7200-Contractual Services	-	3,600	-	-
GPD05127-Heroin Coordinator				
7001-Personal Services	-	-	-	67,400
7200-Contractual Services	-	-	-	3,600
GPD06025-DARE/Community (CFAAC)				
8000-Supplies & Materials	-	1,000	-	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
GPD06026-DARE/Community (CFAAC)				
8000-Supplies & Materials	-	1,000	-	1,000
8400-Business & Travel	-	-	1,000	-
GPD06027-DARE/Community (CFAAC)				
8000-Supplies & Materials	-	-	-	1,000
GPD06125-Training (CFAAC)				
8400-Business & Travel	-	1,000	-	-
GPD06126-Training (CFAAC)				
8000-Supplies & Materials	-	-	500	-
8400-Business & Travel	-	1,000	500	1,000
GPD06127-Training (CFAAC)				
8400-Business & Travel	-	-	-	1,000
GPD06225-Western District (CFAAC)				
8000-Supplies & Materials	-	500	-	-
8400-Business & Travel	-	500	-	-
GPD06226-Western District (CFAAC)				
8000-Supplies & Materials	-	500	500	500
8400-Business & Travel	-	500	500	500
GPD06227-Western District (CFAAC)				
8000-Supplies & Materials	-	-	-	500
8400-Business & Travel	-	-	-	500
GPD06322-CFAAC Support Grant				
8000-Supplies & Materials	152	-	-	-
GPD06323-General PD Ops (CFAAC)				
8000-Supplies & Materials	30,235	25,000	53,000	25,000
8400-Business & Travel	-	4,000	1,000	4,000
8500-Capital Outlay	-	25,000	-	25,000
GPD06324-General PD Ops (CFAAC)				
8000-Supplies & Materials	375	5,000	5,000	5,000
8400-Business & Travel	1,880	-	300	-
GPD06325-General PD Ops (CFAAC)				
8000-Supplies & Materials	-	500	-	-
8400-Business & Travel	-	500	-	-
GPD06326-General PD Ops (CFAAC)				
8000-Supplies & Materials	-	500	-	500
8400-Business & Travel	-	500	-	500
GPD06327-General PD Ops (CFAAC)				
8000-Supplies & Materials	-	-	-	500
8400-Business & Travel	-	-	-	500
GPD07426-FTS Police Support Grant				
7001-Personal Services	-	500	-	-
8000-Supplies & Materials	-	500	-	-
GPD07524-BJAG Fresh Start				
7001-Personal Services	72,812	155,000	92,000	80,000

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
8000-Supplies & Materials	13,675	45,000	5,000	10,000
8400-Business & Travel	4,529	50,000	20,000	10,000
8500-Capital Outlay	-	-	25,000	-
GPD07525-BJAG Fresh Start				
7001-Personal Services	-	155,000	-	-
8000-Supplies & Materials	-	45,000	-	-
8400-Business & Travel	-	50,000	-	-
GPD07527-BJAG Fresh Start				
7001-Personal Services	-	-	-	600
8400-Business & Travel	-	-	-	400
GPD07725-Northern District (CFAAC)				
8000-Supplies & Materials	-	500	-	-
8400-Business & Travel	-	500	-	-
GPD07726-Northern District (CFAAC)				
8000-Supplies & Materials	-	500	100	500
8400-Business & Travel	-	500	-	500
GPD07727-Northern District (CFAAC)				
8000-Supplies & Materials	-	-	-	500
8400-Business & Travel	-	-	-	500
GPD07825-Eastern District (CFAAC)				
8000-Supplies & Materials	-	500	-	-
8400-Business & Travel	-	500	-	-
GPD07826-Eastern District (CFAAC)				
8000-Supplies & Materials	-	500	100	500
8400-Business & Travel	-	500	-	500
GPD07827-Eastern District (CFAAC)				
8000-Supplies & Materials	-	-	-	500
8400-Business & Travel	-	-	-	500
GPD07925-Southern District (CFAAC)				
8000-Supplies & Materials	-	500	-	-
8400-Business & Travel	-	500	-	-
GPD07926-Southern District (CFAAC)				
8000-Supplies & Materials	-	500	100	500
8400-Business & Travel	-	500	-	500
GPD07927-Southern District (CFAAC)				
8000-Supplies & Materials	-	-	-	500
8400-Business & Travel	-	-	-	500
GPD08126-State LPR Grant				
8000-Supplies & Materials	-	500	-	-
8500-Capital Outlay	-	500	100	-
GPD08127-State LPR Grant				
8000-Supplies & Materials	-	-	-	500
8500-Capital Outlay	-	-	-	500
GPD08225-State Police Support Grant				

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
7001-Personal Services	-	500	-	-
8000-Supplies & Materials	-	500	-	-
GPD08226-State Police Support Grant				
7001-Personal Services	-	500	-	500
8000-Supplies & Materials	-	500	-	500
GPD08227-State Police Support Grant				
7001-Personal Services	-	-	-	500
8000-Supplies & Materials	-	-	-	500
240-Patrol Services Total	820,339	1,560,000	938,100	1,152,000
241-Community Services				
GPD12006-UST ARPA -Crossing Guard Bonus				
7001-Personal Services	21,000	-	-	-
241-Community Services Total	21,000	-	-	-
245-Operations & Investigations				
GPD01626-Project Safe Neighborhood				
7001-Personal Services	-	125,000	-	-
8000-Supplies & Materials	-	25,000	-	-
8500-Capital Outlay	-	100,000	-	-
GPD01627-Project Safe Neighborhood				
7001-Personal Services	-	-	-	800
8000-Supplies & Materials	-	-	-	100
8500-Capital Outlay	-	-	-	100
GPD08726-Warrant Apprehension				
7001-Personal Services	-	50,000	-	-
8000-Supplies & Materials	-	25,000	-	-
8500-Capital Outlay	-	75,000	-	-
GPD08727-Warrant Apprehension				
7001-Personal Services	-	-	-	400
8000-Supplies & Materials	-	-	-	300
8500-Capital Outlay	-	-	-	300
GPD08826-Police Acc Comm & Trans				
7001-Personal Services	-	100,000	-	600
8000-Supplies & Materials	-	25,000	-	300
8500-Capital Outlay	-	75,000	-	100
GPD08827-Police Acc Comm & Trans				
7001-Personal Services	-	-	-	600
8000-Supplies & Materials	-	-	-	300
8500-Capital Outlay	-	-	-	100
GPD08926-Title II Formula (JJAC) Juveni				
7001-Personal Services	-	128,000	-	1,000
GPD08927-Title II Formula (JJAC) Juveni				
7001-Personal Services	-	-	-	1,000
245-Operations & Investigations Total	-	728,000	-	6,000
250-Admin Services				

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
GPD00622-Forensic Casework DNA Backlog				
7001-Personal Services	(2,131)	-	-	-
8500-Capital Outlay	42,905	-	-	-
GPD00623-Forensic Casework DNA Backlog				
7001-Personal Services	77,541	55,000	17,100	-
8000-Supplies & Materials	6,006	1,000	-	-
8500-Capital Outlay	81,009	94,000	-	-
GPD00624-DNA Backlog				
7001-Personal Services	28,587	200,000	150,000	29,000
8000-Supplies & Materials	-	5,000	2,000	1,000
8500-Capital Outlay	63,791	20,000	27,000	-
GPD00625-Forensic Casework DNA Backlog				
7001-Personal Services	-	220,000	249,000	244,000
8000-Supplies & Materials	-	5,000	20,000	5,000
8500-Capital Outlay	-	35,000	-	20,000
GPD00626-Forensic Casework DNA Backlog				
7001-Personal Services	-	-	-	220,000
8000-Supplies & Materials	-	-	-	5,000
8500-Capital Outlay	-	-	-	35,000
GPD006-Forensic Casework DNA Backlog				
7001-Personal Services	(58)	-	-	-
GPD01025-Coverdell DNA (Fed)				
7001-Personal Services	-	500	-	-
8500-Capital Outlay	-	500	-	-
GPD01026-Coverdell DNA (Fed)				
7001-Personal Services	-	500	-	500
8500-Capital Outlay	-	500	-	500
GPD01027-Coverdell DNA (Fed)				
7001-Personal Services	-	-	-	500
8500-Capital Outlay	-	-	-	500
GPD01123-Coverdell DNA (FTS)				
7001-Personal Services	22,913	51,000	23,000	-
8000-Supplies & Materials	-	-	4,000	-
8500-Capital Outlay	-	-	3,000	-
GPD01124-Coverdell DNA (FTS)				
7001-Personal Services	-	50,000	48,000	9,000
8500-Capital Outlay	38,635	-	-	-
GPD01125-Coverdell DNA (FTS)				
7001-Personal Services	-	50,000	43,000	43,000
GPD01126-Coverdell DNA (FTS)				
7001-Personal Services	-	-	-	50,000
GPD01724-STOP Gun Voilence Initiative				
7001-Personal Services	(3,307)	-	-	-
GPD01726-STOP Gun Voilence Initiative				

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
7001-Personal Services	-	41,000	30,000	-
8000-Supplies & Materials	-	1,000	-	-
GPD01727-STOP Gun Violence Initiative				
7001-Personal Services	-	-	-	500
8000-Supplies & Materials	-	-	-	500
GPD02624-BJAG (State)				
7200-Contractual Services	61,224	-	-	-
8400-Business & Travel	8,100	-	-	-
GPD02625-B-JAG FTS				
7001-Personal Services	-	50,000	-	-
8400-Business & Travel	-	-	52,000	-
8500-Capital Outlay	22,900	50,000	-	-
GPD02626-B-JAG FTS				
7001-Personal Services	-	500	-	500
8000-Supplies & Materials	-	500	-	500
8500-Capital Outlay	-	-	1,000	-
GPD02627-B-JAG FTS				
7001-Personal Services	-	-	-	500
8000-Supplies & Materials	-	-	-	500
GPD03424-MD ICAC Task Force				
8000-Supplies & Materials	2,470	-	-	-
GPD03425-MD ICAC Task Force				
8000-Supplies & Materials	-	1,000	-	-
8400-Business & Travel	1,514	3,600	-	-
8500-Capital Outlay	2,400	400	-	-
GPD03426-MD ICAC Task Force				
8000-Supplies & Materials	-	2,000	100	1,000
8400-Business & Travel	-	8,000	700	3,600
8500-Capital Outlay	-	5,000	200	400
GPD03427-MD ICAC Task Force				
8000-Supplies & Materials	-	-	-	2,000
8400-Business & Travel	-	-	-	8,000
8500-Capital Outlay	-	-	-	5,000
GPD04424-Alcohol Over Served				
7001-Personal Services	(1,437)	-	-	-
GPD04426-Alcohol Over Served				
7001-Personal Services	-	10,000	15,000	-
GPD04427-Alcohol Over Served				
7001-Personal Services	-	-	-	15,000
GPD04625-Childrens Justice Act				
8400-Business & Travel	-	1,000	-	-
GPD04626-Childrens Justice Act				
8400-Business & Travel	-	2,500	1,000	1,000
GPD04627-Childrens Justice Act				

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
8400-Business & Travel	-	-	-	1,000
GPD04726-Tobacco Compliance				
7001-Personal Services	-	40,000	72,000	-
GPD04727-Tobacco Compliance				
7001-Personal Services	-	-	-	72,000
GPD04825-SMART Grant				
8000-Supplies & Materials	-	1,000	-	-
GPD04826-SMART Grant				
8000-Supplies & Materials	-	1,000	-	1,000
GPD04827-SMART Grant				
8000-Supplies & Materials	-	-	-	1,000
GPD05024-Secret Santa Task Force				
8000-Supplies & Materials	5,464	-	-	-
GPD05025-Secret Service Task Force				
8000-Supplies & Materials	2,995	500	1,000	-
8400-Business & Travel	-	500	-	-
8500-Capital Outlay	4,924	-	-	-
GPD05026-Secret Service Task Force				
8000-Supplies & Materials	-	2,500	1,000	500
8400-Business & Travel	-	2,500	-	500
GPD05027-Secret Service Task Force				
8000-Supplies & Materials	-	-	-	5,000
8400-Business & Travel	-	-	-	5,000
GPD05226-Academy Training Grant				
8400-Business & Travel	-	1,000	-	-
GPD05227-Academy Training Grant				
8400-Business & Travel	-	-	-	1,000
GPD05525-Community Grant				
7001-Personal Services	30,000	-	-	-
GPD05526-Community Grant				
7001-Personal Services	-	40,000	1,000	-
7200-Contractual Services	-	3,000	-	-
8000-Supplies & Materials	-	11,500	-	-
8500-Capital Outlay	-	500	-	-
GPD05527-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	236,735	963,000	963,000	500,000
GPD05626-COPS Technology & Equipment Pr				
8500-Capital Outlay	-	1,000	-	1,000
GPD05627-COPS Technology & Equipment Pr				

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
8500-Capital Outlay	-	-	-	50,000
GPD06425-Forensic DNA Capacity				
7001-Personal Services	-	500	-	-
8500-Capital Outlay	-	500	-	-
GPD06426-Forensic DNA Capacity				
7001-Personal Services	-	1,000	500	500
8500-Capital Outlay	-	-	500	500
GPD06427-Forensic DNA Capacity				
7001-Personal Services	-	-	-	1,000
GPD06526-Gang Reduction Initiative (St				
7001-Personal Services	-	500	500	-
8500-Capital Outlay	-	500	500	-
GPD06527-Gang Reduction Initiative (St				
7001-Personal Services	-	-	-	500
8500-Capital Outlay	-	-	-	500
GPD06725-Police recruitment Grant				
7200-Contractual Services	70,140	-	-	-
GPD06726-Police Recruitment Grant				
7200-Contractual Services	-	60,000	38,000	-
8000-Supplies & Materials	-	10,000	2,000	-
8500-Capital Outlay	-	5,000	-	-
GPD06727-Police Recruitment Grant				
7200-Contractual Services	-	-	-	40,000
8000-Supplies & Materials	-	-	-	5,000
8500-Capital Outlay	-	-	-	5,000
GPD06826-FTS Support Grant				
7001-Personal Services	-	500	-	-
8000-Supplies & Materials	-	500	-	-
GPD06827-FTS Support Grant				
7001-Personal Services	-	-	-	500
8000-Supplies & Materials	-	-	-	500
GPD06925-Marshall Grant (FED)				
8000-Supplies & Materials	-	1,000	-	-
GPD06926-Marshall Grant (FED)				
8000-Supplies & Materials	-	1,000	500	1,000
8500-Capital Outlay	-	-	500	-
GPD06927-Marshall Grant (FED)				
8000-Supplies & Materials	-	-	-	1,000
GPD07224-SRO Hiring/Equipment				
7001-Personal Services	(197)	-	-	-
GPD07225-SRO Hiring/Equipment Grant (St				
7001-Personal Services	616,387	-	-	-
GPD07226-SRO Hiring/Equipment Grant (St				
7001-Personal Services	-	800,000	865,000	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
GPD07227-SRO Hiring/Equipment Grant (St 7001-Personal Services	-	-	-	800,000
GPD07325-Markell Hendricks YCPD Grant 7001-Personal Services	50,231	-	-	-
GPD07326-Markell Hendricks YCPD Grant 7001-Personal Services	-	80,000	50,000	-
8000-Supplies & Materials	-	20,000	-	-
GPD07327-Markell Hendricks YCPD Grant 7001-Personal Services	-	-	-	45,000
8000-Supplies & Materials	-	-	-	5,000
GPD08324-Hate Crime Grant (FED) 7001-Personal Services	157	100,000	5,000	100,000
8000-Supplies & Materials	-	25,000	10,000	25,000
8500-Capital Outlay	-	100,000	50,000	100,000
250-Admin Services Total	1,469,895	3,238,500	2,747,100	2,526,000
Police Department Total	2,311,234	5,526,500	3,685,200	3,684,000
Public Works 308-Director's Office GPW00526-Capacity Building Grant Progra 8400-Business & Travel	-	30,000	30,000	-
GPW12003-UST ARPA - Curbside Coll Strik 7200-Contractual Services	2,528,779	-	-	1,000
308-Director's Office Total	2,528,779	30,000	30,000	1,000
315-Bureau of Highways GPW00124-Roadway Vulnerability Assessme 7200-Contractual Services	126,877	-	-	-
315-Bureau of Highways Total	126,877	-	-	-
665-Water & Wstwtr Operations GPW00627-Highway Safety Improvement Pro 8500-Capital Outlay	-	-	-	1,000
665-Water & Wstwtr Operations Total	-	-	-	1,000
Public Works Total	2,655,656	30,000	30,000	2,000
Recreation and Parks 325-Director's Office GRP12003-UST ARPA - Beautification RCP 7200-Contractual Services	21,237	-	-	-
GRP12006-UST ARPA - Park Renovation 7200-Contractual Services	3,000,000	-	-	-
GRP12007-UST ARPA - Brooklyn Park CC 7200-Contractual Services	1,000,000	-	-	-
GRP12008-UST ARPA - Facility Lighting 7200-Contractual Services	1,071,000	-	-	-
GRP12009-UST ARPA - Child Care Nutritio 8000-Supplies & Materials	108,289	-	216,000	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department Bureau Grant Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
GRP120-American Rescue Plan Act 7001-Personal Services	(296,228)	-	-	-
325-Director's Office Total	4,904,297	-	216,000	-
Recreation and Parks Total	4,904,297	-	216,000	-
Office of the Sheriff				
435-Office of the Sheriff				
GSH00125-Child Support Enforcement 7001-Personal Services	-	32,900	-	-
GSH00126-Child Support Enforcement 7001-Personal Services	-	98,800	-	-
GSH00524-Edward Byrne Memorial Justice 7200-Contractual Services	-	-	-	7,300
GSH00925-Courthouse Security Video Cam 7001-Personal Services	-	1,000	-	-
GSH00926-Courthouse Security Video Cam 8500-Capital Outlay	-	1,000	-	-
GSH01221-CFAAC Support Grant 8500-Capital Outlay	-	10,000	-	-
GSH01321-CFAAC Support Grant 8500-Capital Outlay	-	2,000	-	-
GSH01526-Body Worn Camera Program 7200-Contractual Services	-	8,000	-	-
435-Office of the Sheriff Total	-	153,700	-	7,300
Office of the Sheriff Total	-	153,700	-	7,300
Social Services				
505-Family & Youth Services				
GSS00725-Maryland Family Network 7001-Personal Services	312,342	33,700	-	-
7200-Contractual Services	10,000	-	-	-
8000-Supplies & Materials	7,658	-	-	-
GSS00726-Maryland Family Network 7001-Personal Services	-	100	398,000	1,000
GSS00727-Maryland Family Network 7001-Personal Services	-	-	-	278,400
7200-Contractual Services	-	-	-	39,400
8000-Supplies & Materials	-	-	-	15,500
GSS02226-CBCAP FSC Strong Families 7001-Personal Services	-	-	30,000	1,000
GSS02227-CBCAP FSC Strong Families 7001-Personal Services	-	-	-	22,500
GSS12004-UST ARPA -Sarah's House 8700-Grants, Contributions & Other	300,000	-	-	-
505-Family & Youth Services Total	630,000	33,800	428,000	357,800
Social Services Total	630,000	33,800	428,000	357,800

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
Partnership Children Yth & Fam				
630-Partnership Children Yth & Fam				
GLM00425-CP-Systems of Care				
7001-Personal Services	286,397	-	-	-
7200-Contractual Services	20,732	-	-	-
8400-Business & Travel	4,327	-	-	-
GLM00426-CP-Systems of Care				
7001-Personal Services	-	393,000	393,000	1,000
7200-Contractual Services	-	17,800	17,800	-
8000-Supplies & Materials	-	2,200	2,200	-
8400-Business & Travel	-	6,000	6,000	-
GLM00427-CP-Systems of Care				
7001-Personal Services	-	-	-	310,000
GLM004-CP-Systems of Care				
7200-Contractual Services	(54,802)	-	-	-
8000-Supplies & Materials	54,802	-	-	-
GLM00625-CP-Administratie Funds				
7001-Personal Services	394,744	-	-	-
7200-Contractual Services	74,076	-	-	-
8000-Supplies & Materials	29	-	-	-
8400-Business & Travel	2,768	-	-	-
GLM00626-CP-Administratie Funds				
7001-Personal Services	-	458,500	458,500	-
7200-Contractual Services	-	21,200	21,200	-
8000-Supplies & Materials	-	9,200	9,200	-
8400-Business & Travel	-	5,000	5,000	-
GLM00627-CP-Administratie Funds				
7001-Personal Services	-	-	-	601,000
7200-Contractual Services	-	-	-	90,000
GLM00825-CP-BEST Prog (Behaviorists)				
8700-Grants, Contributions & Other	127,500	-	-	-
GLM00826-CP-BEST Prog (Behaviorists)				
8700-Grants, Contributions & Other	-	170,000	170,000	1,000
GLM00827-CP-BEST Prog (Behaviorists)				
8700-Grants, Contributions & Other	-	-	-	170,000
GLM01625-CP - Yes - Light of World				
7200-Contractual Services	17,080	-	-	-
8700-Grants, Contributions & Other	82,920	-	-	-
GLM01626-CP - Yes - Light of World				
8700-Grants, Contributions & Other	-	100,000	1,000,000	-
GLM01627-CP - Yes - Light of World				
8700-Grants, Contributions & Other	-	-	-	100,000
GLM02520-Edward Byrne Memorial Justice				
7001-Personal Services	56,959	-	-	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
GLM02521-Edward Byrne Memorial Justice				
7001-Personal Services	39,447	63,800	63,800	-
GLM02522-Edward Byrne Memorial Justice				
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM02523-Edward Byrne Memorial Justice				
7001-Personal Services	-	-	-	1,000
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM02524-Edward Byrne Memorial Justice				
7001-Personal Services	-	-	-	25,900
GLM02825-MD DHR Kinship Navigator Prgm				
7001-Personal Services	20,816	-	-	-
7200-Contractual Services	600	-	-	-
8000-Supplies & Materials	219	-	-	-
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM02826-MD DHR Kinship Navigator Prgm				
7001-Personal Services	-	68,100	68,100	1,000
7200-Contractual Services	-	20,000	20,000	-
GLM02827-MD DHR Kinship Navigator Prgm				
7001-Personal Services	-	-	-	1,000
GLM028-MD DHR Kinship Navigator Prgm				
7001-Personal Services	-	19,600	19,600	-
7200-Contractual Services	-	20,400	20,400	-
GLM031-Community Conferencing Grant				
7200-Contractual Services	-	30,000	30,000	1,000
GLM03226-Strengthening Families Grant				
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM034-Health Rocks/4H				
7200-Contractual Services	1,475	-	-	-
GLM03627-Poverty Admidst Plenty				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM036-Poverty Admidst Plenty				
7200-Contractual Services	15,535	30,000	30,000	-
8400-Business & Travel	140	-	-	-
GLM04125-MACRO-Community Conferencing				
7001-Personal Services	85,000	-	-	-
GLM04126-MACRO-Community Conferencing				
7001-Personal Services	-	131,100	131,100	1,000
GLM04127-MACRO-Community Conferencing				
7001-Personal Services	-	-	-	87,200
GLM04425-Unted Way Prevention				
7001-Personal Services	47,409	89,400	89,400	-
8700-Grants, Contributions & Other	-	-	-	1,000
GLM04426-Unted Way Prevention				
8700-Grants, Contributions & Other	-	1,000	1,000	1,000

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
GLM04427-Unted Way Prevention				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM05419-Casey Foundation Grant				
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM05423-Casey Foundation				
7200-Contractual Services	-	20,000	20,000	-
GLM05426-Casey Foundation				
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM05625-Community Planning				
8700-Grants, Contributions & Other	50,983	-	-	-
GLM05626-Community Planning				
8700-Grants, Contributions & Other	-	51,000	51,000	1,000
GLM05627-Community Planning				
8700-Grants, Contributions & Other	-	-	-	70,000
GLM06525-Family Stability Prevention Pr				
7200-Contractual Services	29,920	-	-	-
GLM06526-Family Stability Prevention Pr				
7001-Personal Services	-	98,200	98,200	1,000
7200-Contractual Services	-	50,000	50,000	-
GLM06527-Family Stability Prevention Pr				
7200-Contractual Services	-	-	-	30,000
GLM06726-Homeless Youth Street Outreach				
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM06825-COH Planning & Assoc Strategie				
7001-Personal Services	281,981	-	-	-
7200-Contractual Services	69,858	-	-	-
GLM06826-COH Planning & Assoc Strategie				
7001-Personal Services	-	340,600	340,600	-
7200-Contractual Services	-	46,000	46,000	-
8400-Business & Travel	-	2,000	2,000	-
8700-Grants, Contributions & Other	-	-	-	1,000
GLM06827-COH Planning & Assoc Strategie				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM06926-UWCM Family Stability				
7001-Personal Services	-	-	-	170,000
7200-Contractual Services	-	-	-	130,000
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM069-UWCM Family Stability				
7001-Personal Services	134,369	-	-	-
7200-Contractual Services	59,543	-	-	-
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM07625-Local Care Team Coordinator				
7001-Personal Services	110,000	-	-	-
GLM07626-Local Care Team Coordinator				

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
7001-Personal Services	-	110,000	110,000	1,000
GLM07627-Local Care Team Coordinator				
7001-Personal Services	-	-	-	116,000
GLM08926-Restorative Practices				
7001-Personal Services	-	104,800	104,800	-
7200-Contractual Services	-	75,000	75,000	-
GLM09024-HIP HOP Grant				
7001-Personal Services	19,828	-	-	-
8700-Grants, Contributions & Other	11,839	-	-	-
GLM09025-HIP HOP Grant				
7001-Personal Services	59,245	26,000	26,000	1,000
8700-Grants, Contributions & Other	8,903	15,000	15,000	-
GLM09026-HIP HOP Grant				
7001-Personal Services	-	78,600	78,600	40,000
8700-Grants, Contributions & Other	-	30,000	30,000	30,000
GLM09027-HIP HOP Grant				
7001-Personal Services	-	-	-	40,000
GLM09125-Mental Health Monitoring				
7001-Personal Services	64,973	-	-	-
7200-Contractual Services	82,312	-	-	-
8000-Supplies & Materials	81	-	-	-
8700-Grants, Contributions & Other	2,021	-	-	-
GLM09126-Mental Health Monitoring				
7001-Personal Services	-	104,800	104,800	-
7200-Contractual Services	-	90,000	90,000	-
8700-Grants, Contributions & Other	-	-	-	1,000
GLM09127-Mental Health Monitoring				
7001-Personal Services	-	-	-	200,000
GLM10626-Anne Arundel V3 Care Team				
8700-Grants, Contributions & Other	-	1,000	1,000	1,000
GLM10627-Anne Arundel V3 Care Team				
7001-Personal Services	-	-	-	75,000
GLM10725-Black Wall Street/Newtowne				
8700-Grants, Contributions & Other	85,030	-	-	-
GLM10726-Black Wall Street/Newtowne				
8700-Grants, Contributions & Other	-	85,100	85,100	1,000
GLM10727-Black Wall Street/Newtowne				
8700-Grants, Contributions & Other	-	-	-	60,000
GLM11124-Navigators/Trauma				
7001-Personal Services	433,553	-	-	-
7200-Contractual Services	39,252	-	-	-
8400-Business & Travel	7,195	-	-	-
GLM11126-Navigators/Trauma				
7001-Personal Services	-	445,700	445,700	1,000

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
7200-Contractual Services	-	140,300	140,300	-
8000-Supplies & Materials	-	1,200	1,200	-
8400-Business & Travel	-	9,100	9,100	-
GLM11127-Navigators/Trauma				
7001-Personal Services	-	-	-	465,000
7200-Contractual Services	-	-	-	100,000
GLM11624-Healing Circles - Fusion				
8700-Grants, Contributions & Other	-	2,000	2,000	-
GLM11722-County LDC Funding				
7200-Contractual Services	5,118	-	-	-
GLM11725-County LDC Funding				
7001-Personal Services	135,521	-	-	-
7200-Contractual Services	162,250	-	-	-
8000-Supplies & Materials	3,029	-	-	-
GLM11726-County LDC Funding				
7001-Personal Services	-	188,600	188,600	1,000
7200-Contractual Services	5,723	187,400	187,400	-
GLM11727-County LDC Funding				
7001-Personal Services	-	-	-	187,500
7200-Contractual Services	-	-	-	188,500
GLM121-Open Doors				
7001-Personal Services	140,883	-	-	-
GLM13023-ACDS ARPA Eviction Protections				
7001-Personal Services	100,000	-	-	-
7200-Contractual Services	35,756	-	-	-
8000-Supplies & Materials	13,899	-	-	-
GLM13124-Annapolis Teen Court				
7001-Personal Services	27,573	-	-	-
GLM13125-Annapolis Teen Court				
7001-Personal Services	10,905	-	-	-
GLM13224-Safe Summer Youth				
7001-Personal Services	13,676	-	-	-
7200-Contractual Services	30,894	-	-	-
GLM13425-MD Food Council				
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM13427-MD Food Council				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM13625-ENOUGH Capacity Building Grant				
7001-Personal Services	72,551	10,800	10,800	-
7200-Contractual Services	38,163	35,000	35,000	-
8700-Grants, Contributions & Other	200,000	1,000	1,000	-
GLM13626-ENOUGH Capacity Building Grant				
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM13627-ENOUGH Capacity Building Grant				

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
8700-Grants, Contributions & Other	-	-	-	137,000
GLM13725-ENOUGH TRACK 2				
7001-Personal Services	22,693	24,200	24,200	1,000
7200-Contractual Services	5,639	30,000	30,000	-
8000-Supplies & Materials	-	1,500	1,500	-
8700-Grants, Contributions & Other	62,640	110,000	110,000	-
GLM13726-ENOUGH TRACK 2				
7001-Personal Services	-	-	-	1,000
8700-Grants, Contributions & Other	-	1,000	1,000	-
GLM13727-ENOUGH TRACK 2				
8700-Grants, Contributions & Other	-	-	-	450,000
GLM13825-DJS Mentoring Bridges to Brill				
7001-Personal Services	43,496	-	-	-
7200-Contractual Services	42,343	-	50,000	-
8700-Grants, Contributions & Other	-	-	-	1,000
GLM13827-DJS Mentoring Bridges to Brill				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM13926-Community Schools Rental Assis				
7200-Contractual Services	-	-	-	1,000
GLM13927-Community Schools Rental Assis				
8700-Grants, Contributions & Other	-	-	-	1,000
GLM14026-Investing in Flourishing				
8700-Grants, Contributions & Other	-	-	-	1,000
630-Partnership Children Yth & Fam Total	4,001,811	4,183,200	5,133,200	3,903,100
Partnership Children Yth & Fam Total	4,001,811	4,183,200	5,133,200	3,903,100
Office of the State's Attorney				
430-Office of the State's Attorney				
GST00224-Drug Treatment Court Commissio				
7001-Personal Services	1,369	1,000	-	-
GST00225-Drug Treatment Court Commissio				
7001-Personal Services	48,318	1,000	-	1,000
GST00226-Drug Treatment Court Commissio				
7001-Personal Services	-	48,800	95,000	1,000
GST00227-Drug Treatment Court Commissio				
7001-Personal Services	-	-	-	36,600
GST00321-Edward Byrne Memorial Justice				
7001-Personal Services	-	1,000	-	-
GST00322-Edward Byrne Memorial Justice				
7001-Personal Services	50,700	1,000	-	-
GST00323-Edward Byrne Memorial Justice				
7001-Personal Services	13,553	17,300	6,900	1,000
GST00324-Edward Byrne Memorial Justice				
7001-Personal Services	1	46,400	46,400	1,000
GST00325-Edward Byrne Memorial Justice				

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
7001-Personal Services	-	-	-	34,800
GST00326-Edward Byrne Memorial Justice				
7001-Personal Services	-	-	-	1,000
GST00724-Victims of Crime Assistance				
7001-Personal Services	-	1,000	-	-
GST00725-Victims of Crime Assistance				
7001-Personal Services	238,894	1,000	-	1,000
7200-Contractual Services	1,359	-	-	-
GST00726-Victims of Crime Assistance				
7001-Personal Services	-	249,200	241,400	1,000
GST00727-Victims of Crime Assistance				
7001-Personal Services	-	-	-	193,700
GST00924-Danger Assessment Advocate				
7001-Personal Services	14,802	1,000	-	-
GST00925-Danger Assessment Advocate				
7001-Personal Services	60,519	20,000	14,900	1,000
GST00926-Danger Assessment Advocate				
7001-Personal Services	-	85,300	47,700	1,000
GST00927-Danger Assessment Advocate				
7001-Personal Services	-	-	-	24,700
GST009-Danger Assessment Advocate				
7001-Personal Services	(0)	-	-	-
GST01424-Gun Violence Reduction Act				
7001-Personal Services	10,883	1,000	-	-
GST01425-Gun Violence Reduction Act				
7001-Personal Services	100,000	1,000	-	1,000
GST01426-Gun Violence Reduction Act				
7001-Personal Services	-	102,900	100,000	1,000
GST01427-Gun Violence Reduction Act				
7001-Personal Services	-	-	-	100,900
GST01726-Juvenile Justice TCIP				
7001-Personal Services	-	-	59,500	1,000
GST01727-Juvenile Justice TCIP				
7001-Personal Services	-	-	-	1,000
GST03624-Safe Streets (with Police)				
7001-Personal Services	-	1,000	-	-
GST03625-Safe Streets (with Police)				
7001-Personal Services	-	1,000	-	1,000
GST03626-Safe Streets (with Police)				
7001-Personal Services	-	99,800	67,900	1,000
GST03627-Safe Streets (with Police)				
7001-Personal Services	-	-	-	145,200
GST03824-Safe Streets				
7001-Personal Services	-	1,000	-	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
GST03825-Safe Streets				
7001-Personal Services	-	1,000	-	-
GST03826-Safe Streets				
7001-Personal Services	-	67,900	59,800	1,000
GST03827-Safe Streets				
7001-Personal Services	-	-	-	1,000
GST04323-Federal Prosecution Grant				
7001-Personal Services	79,186	1,000	24,200	1,000
GST04325-Federal Prosecution Grant				
7001-Personal Services	-	-	-	1,000
GST04326-Federal Prosecution Grant				
7001-Personal Services	-	22,800	-	1,000
GST05024-Bilingual Crime Specialist				
7001-Personal Services	16,939	1,000	-	-
GST05025-Bilingual Crime Specialist				
7001-Personal Services	-	1,000	-	-
430-Office of the State's Attorney Total	636,522	776,400	763,700	555,900
Office of the State's Attorney Total	636,522	776,400	763,700	555,900
Office of Transportation				
450-Office of Transportation				
GTR10002-Covid-19 Transportation				
7001-Personal Services	163,813	-	-	102,300
7200-Contractual Services	33,314	-	-	316,300
GTR100-Covid-19 Response				
7001-Personal Services	(6,800)	-	-	-
GTR10123-MD Transit Admin - Rideshare				
7200-Contractual Services	5,033	-	-	-
8000-Supplies & Materials	15,786	-	-	-
8400-Business & Travel	8,009	-	-	-
GTR10124-MD Transit Admin - Rideshare				
7001-Personal Services	1,077	-	-	-
7200-Contractual Services	715	-	-	-
8400-Business & Travel	24	-	-	-
GTR10125-MD Transit Admin - Rideshare				
7001-Personal Services	120,577	-	-	-
7200-Contractual Services	36,215	-	197,400	1,000
8000-Supplies & Materials	12,318	-	-	-
8400-Business & Travel	6,549	-	-	-
GTR10126-MD Transit Admin - Rideshare				
7001-Personal Services	-	101,500	-	1,000
7200-Contractual Services	-	51,600	-	-
8000-Supplies & Materials	-	21,300	-	-
8400-Business & Travel	-	15,500	-	-
8700-Grants, Contributions & Other	-	2,500	-	-

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant	FY2025	FY2026	FY2026	FY2027
Object	Actual	Original	Estimate	Budget
GTR10127-MD Transit Admin - Rideshare				
7001-Personal Services	-	-	-	112,500
7200-Contractual Services	-	-	-	47,400
8000-Supplies & Materials	-	-	-	20,000
8400-Business & Travel	-	-	-	16,500
8700-Grants, Contributions & Other	-	-	-	1,000
GTR10214-Federal Transit Metro Planning				
7200-Contractual Services	1,443	-	-	-
GTR10220-Federal Transit Metro Planning				
7200-Contractual Services	125	-	-	-
GTR10221-Federal Transit Metro Planning				
7200-Contractual Services	96,439	-	-	-
GTR10226-Federal Transit Metro Planning				
7001-Personal Services	-	60,000	60,000	-
GTR10227-Federal Transit Metro Planning				
7200-Contractual Services	-	-	-	60,000
GTR10326-CMAQ Application for Bike Rack				
7200-Contractual Services	-	10,000	10,000	-
GTR10424-MTA Large Urban				
7200-Contractual Services	50,140	-	-	-
8400-Business & Travel	501	-	-	-
GTR10425-MTA Large Urban				
7200-Contractual Services	364,790	-	3,071,000	1,000
8400-Business & Travel	92	-	-	-
GTR10426-MTA Large Urban				
7200-Contractual Services	-	3,435,900	1,250,000	1,000
GTR10427-MTA Large Urban				
7001-Personal Services	-	-	-	217,800
7200-Contractual Services	-	-	-	3,221,200
8400-Business & Travel	-	-	-	11,000
GTR10524-JARC Services				
7200-Contractual Services	388,001	-	-	-
GTR10525-JARC Services				
7200-Contractual Services	343,529	-	44,500	-
GTR10526-JARC Services				
7200-Contractual Services	-	388,000	388,000	-
GTR10527-JARC Services				
7001-Personal Services	-	-	-	163,100
7200-Contractual Services	-	-	-	224,900
GTR10726-MTA Capital Award				
7200-Contractual Services	-	556,300	556,300	-
GTR10727-MTA Capital Award				
7200-Contractual Services	-	-	-	556,300
GTR10827-OPCP Bikeways				

Appendix

FY2027 Approved Budget

Grants Listing				
Department				
Bureau				
Grant				
Object	FY2025 Actual	FY2026 Original	FY2026 Estimate	FY2027 Budget
7200-Contractual Services	-	-	-	1,000
GTR10920-Safe Routes to School				
7200-Contractual Services	3,275	-	-	-
GTR10927-Safe Routes to School				
7200-Contractual Services	-	-	-	1,000
GTR11024-MTA Electric Buses				
7200-Contractual Services	-	-	1,180,000	1,000
8500-Capital Outlay	1,890,000	-	-	-
GTR11026-MTA Electric Buses				
7200-Contractual Services	-	2,268,000	-	-
GTR11027-MTA Electric Buses				
7200-Contractual Services	-	-	-	1,000
GTR11125-Bicycle Safety Training Progra				
7200-Contractual Services	27,945	-	27,900	-
GTR11126-Bicycle Safety Training Progra				
7200-Contractual Services	-	-	30,000	100
GTR11127-Bicycle Safety Training Progra				
7200-Contractual Services	-	-	-	30,000
GTR11227-Ferry Grant				
7200-Contractual Services	-	-	-	1,000
GTR11326-Serving Every Region				
7001-Personal Services	-	1,000	-	-
GTR11327-Serving Every Region				
7001-Personal Services	-	-	-	25,000
GTR12002-ARPA Transportation Funds				
7200-Contractual Services	(714)	1,043,500	-	500,000
8500-Capital Outlay	126,347	583,600	-	-
450-Office of Transportation Total	3,688,542	8,538,700	6,815,100	5,634,400
Office of Transportation Total	3,688,542	8,538,700	6,815,100	5,634,400
Grand Total	77,909,645	63,872,800	59,911,200	48,786,500

Summary of the General Fund and Other Major Funds Long Range Financial Planning

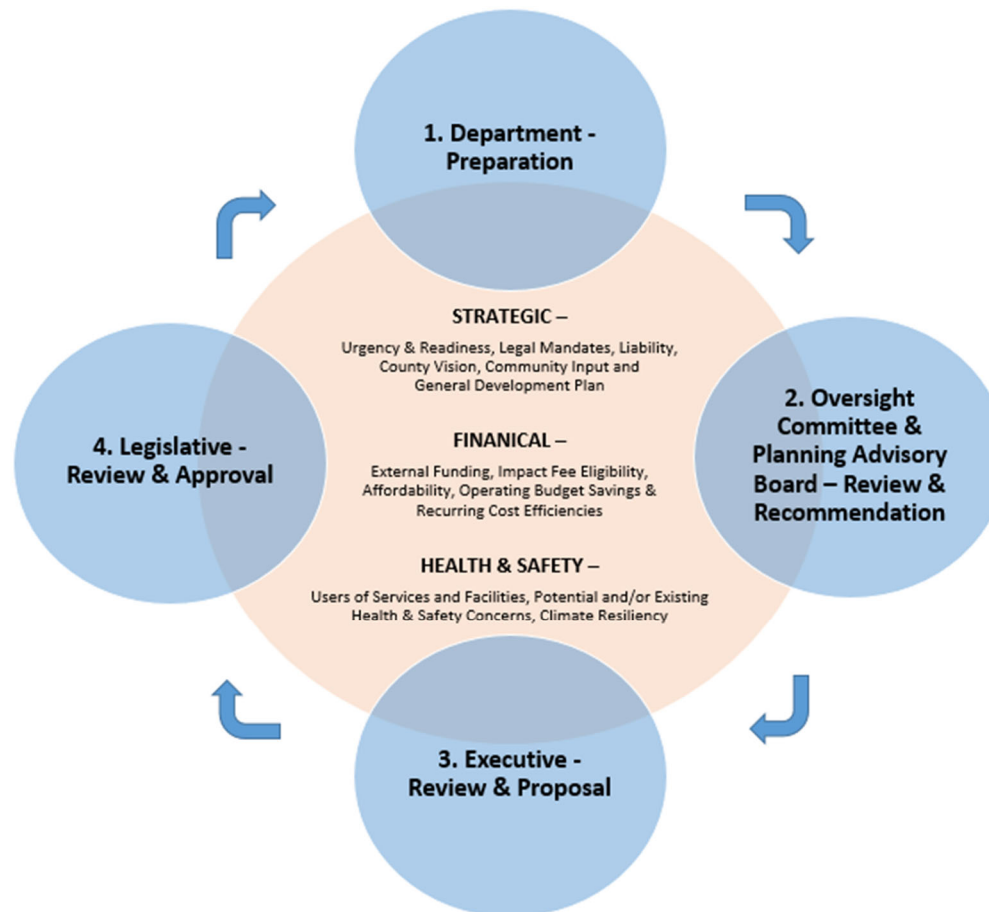
General Fund Revenue Forecast									
Revenues by Category	FY2026 Budget	FY2027 Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	FY2032 Forecast	Next Five Year Aggregate	Annual Growth Assumption (%)
Property Taxes	\$957,615,800	\$996,439,600	\$1,026,332,800	\$1,057,122,800	\$1,088,836,500	\$1,121,501,600	\$1,155,146,600	\$5,448,940,300	3.00%
Local Income Tax	\$857,154,000	\$954,911,000	\$993,107,400	\$1,032,831,700	\$1,074,145,000	\$1,117,110,800	\$1,161,795,200	\$5,378,990,100	4.00%
State Shared Revenues	\$31,055,100	\$31,609,700	\$32,241,900	\$32,886,700	\$33,544,400	\$34,215,300	\$34,899,600	\$167,787,900	2.00%
Recordation and Transfer Tax	\$120,000,000	\$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	\$37,874,300	\$35,467,000	\$36,176,300	\$36,899,800	\$37,637,800	\$38,390,600	\$39,158,400	\$188,262,900	2.00%
Licenses & Permits	\$23,695,500	\$22,153,700	\$22,596,800	\$23,048,700	\$23,509,700	\$23,979,900	\$24,459,500	\$117,594,600	2.00%
Investment Income (1)	\$14,000,000	\$14,000,000	\$8,280,000	\$8,445,600	\$8,614,500	\$8,786,800	\$8,962,500	\$43,089,400	2.00%
Other Revenues	\$105,590,500	\$104,944,200	\$107,043,100	\$109,184,000	\$111,367,700	\$113,595,100	\$115,867,000	\$557,056,900	2.00%
Interfund Reimb.	\$88,313,600	\$87,536,000	\$90,162,100	\$92,867,000	\$95,653,000	\$98,522,600	\$101,478,300	\$478,683,000	3.00%
Total Revenue	\$2,235,298,800	\$2,367,061,200	\$2,440,740,400	\$2,523,078,300	\$2,608,292,300	\$2,696,485,700	\$2,787,765,400	\$13,056,362,100	
% Growth Over Prior Year		5.9%	3.1%	3.4%	3.4%	3.4%	3.4%		
General Fund Expenditure Forecast									
Expenditures by Function:	FY2026 Budget	FY2027 Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	FY2032 Forecast	Next Five Year Aggregate	Annual Growth Assumption (%)
Board of Education	\$981,557,700	\$1,054,948,500	\$1,081,322,200	\$1,108,355,300	\$1,136,064,200	\$1,164,465,800	\$1,193,577,400	\$5,683,784,900	2.50%
Community College	\$51,992,800	\$54,389,000	\$55,748,700	\$57,142,400	\$58,571,000	\$60,035,300	\$61,536,200	\$293,033,600	2.50%
Community, Health and Recreation	\$122,098,100	\$129,842,300	\$133,737,600	\$137,749,700	\$141,882,200	\$146,138,700	\$150,522,900	\$710,031,100	3.00%
Debt Service	\$144,297,900	\$149,204,100	\$155,172,300	\$161,379,200	\$167,834,400	\$174,547,800	\$181,529,700	\$840,463,400	4.00%
General Government	\$135,537,500	\$128,724,200	\$131,298,700	\$133,924,700	\$136,603,200	\$139,335,300	\$142,122,000	\$683,283,900	2.00%
Information Technology	\$43,412,500	\$45,746,600	\$46,661,500	\$47,594,700	\$48,546,600	\$49,517,500	\$50,507,900	\$242,828,200	2.00%
Intergovernmental Obligations (2)	\$250,103,100	\$300,923,100	\$200,000,000	\$135,000,000	\$135,000,000	\$135,000,000	\$131,054,900	\$736,054,900	Varies
Land Use and Transportation	\$85,848,700	\$92,524,400	\$94,837,500	\$97,208,400	\$99,638,600	\$102,129,600	\$104,682,800	\$498,496,900	2.50%
Library	\$34,292,400	\$35,519,700	\$36,407,700	\$37,317,900	\$38,250,800	\$39,207,100	\$40,187,300	\$191,370,800	2.50%
Public Safety	\$551,920,600	\$585,307,500	\$601,403,500	\$617,942,100	\$634,935,500	\$652,396,200	\$670,337,100	\$3,177,014,400	2.75%
Total Expenditure	\$2,401,061,300	\$2,577,129,400	\$2,536,589,700	\$2,533,614,400	\$2,597,326,500	\$2,662,773,300	\$2,726,058,200	\$13,056,362,100	
% Growth Over Prior Year	0	7.3%	-1.6%	-0.1%	2.5%	2.5%	2.4%		
Use of (Contribution to) Fund Balance		210,068,200	95,849,300	10,536,100	(10,965,800)	(33,712,400)	(61,707,200)	-	-

(1) FY2027 Investment Income Taxes reflects the \$6 million one-time revenues.

(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.

Capital Budget Highlights - Capital Project Selection Process

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



Project Class Summary			FY 2027 Council Approved					
Project Class	Total	Prior	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
General County	\$731,626,978	\$491,984,678	\$54,271,300	\$48,505,000	\$34,393,000	\$37,823,000	\$31,183,000	\$33,467,000
Public Safety	\$448,745,225	\$222,868,175	\$117,059,750	\$17,207,300	\$29,700,300	\$31,920,100	\$5,973,500	\$24,016,100
Recreation & Parks	\$639,300,750	\$428,428,250	\$54,640,000	\$76,745,500	\$35,756,000	\$22,581,000	\$11,325,000	\$9,825,000
Roads & Bridges	\$861,162,421	\$452,626,121	\$64,973,300	\$107,534,000	\$77,530,000	\$57,239,000	\$51,742,000	\$49,518,000
Traffic Control	\$51,008,121	\$29,433,121	\$3,750,000	\$3,565,000	\$3,565,000	\$3,565,000	\$3,565,000	\$3,565,000
Dredging	\$29,978,683	\$16,065,183	\$2,418,500	\$2,299,000	\$2,299,000	\$2,299,000	\$2,299,000	\$2,299,000
Water Quality Improvements	\$7,718,566	\$8,043,566	(\$325,000)	\$0	\$0	\$0	\$0	\$0
Special Benefit Districts	\$228,700	\$228,700	\$0	\$0	\$0	\$0	\$0	\$0
School Off-Site	\$8,985,408	\$4,735,408	\$1,500,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
Board of Education	\$1,760,145,650	\$1,364,252,056	\$167,813,594	\$78,012,600	\$30,262,600	\$30,262,600	\$34,575,600	\$54,966,600
Community College	\$194,171,399	\$117,235,399	\$24,078,395	\$10,166,605	\$13,236,000	\$16,589,000	\$3,392,000	\$9,474,000
Library	\$78,629,689	\$64,531,689	\$9,514,000	\$3,084,000	\$375,000	\$375,000	\$375,000	\$375,000
Sub-Total General County	\$4,811,701,591	\$3,200,432,347	\$499,693,839	\$347,669,005	\$227,666,900	\$203,203,700	\$144,980,100	\$188,055,700
Waste Management	\$155,879,248	\$55,395,248	\$1,404,000	\$2,502,000	\$9,829,000	\$27,462,000	\$25,674,000	\$33,613,000
Sub-Total Solid Waste	\$155,879,248	\$55,395,248	\$1,404,000	\$2,502,000	\$9,829,000	\$27,462,000	\$25,674,000	\$33,613,000
Wastewater	\$1,429,965,192	\$682,941,192	\$140,361,000	\$189,641,000	\$129,246,000	\$100,515,000	\$129,208,000	\$58,053,000
Water	\$1,110,322,323	\$570,086,323	\$95,663,000	\$100,752,000	\$113,230,000	\$64,748,000	\$97,507,000	\$68,336,000
Sub-Total Utility	\$2,540,287,515	\$1,253,027,515	\$236,024,000	\$290,393,000	\$242,476,000	\$165,263,000	\$226,715,000	\$126,389,000
Watershed Protection & Restor.	\$461,095,294	\$278,662,225	\$34,433,069	\$26,200,000	\$26,200,000	\$26,200,000	\$41,200,000	\$28,200,000
Sub-Total Watershed Protection	\$461,095,294	\$278,662,225	\$34,433,069	\$26,200,000	\$26,200,000	\$26,200,000	\$41,200,000	\$28,200,000
Grand-Total	\$7,968,963,647	\$4,787,517,334	\$771,554,908	\$666,764,005	\$506,171,900	\$422,128,700	\$438,569,100	\$376,257,700

Capital Budget and Program

Anne Arundel County, Maryland

Funding Source Summary

FY 2027 Council Approved

	Total	Prior Apprvd.	6 Yr Total	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
General County									
Bonds									
General County Bonds	2,102,393,600	1,104,733,237	997,660,363	162,072,063	276,474,800	176,943,800	153,319,100	107,519,000	121,331,600
PPI Fund Bonds	249,648,023	236,866,023	12,782,000	12,782,000	0	0	0	0	0
Bonds	2,352,041,624	1,341,599,261	1,010,442,363	174,854,063	276,474,800	176,943,800	153,319,100	107,519,000	121,331,600
PayGo									
Enterprise PayGo	4,951,700	2,676,700	2,275,000	390,000	350,000	350,000	395,000	395,000	395,000
Solid Wst Mgmt PayGo	1,118,000	523,000	595,000	100,000	90,000	90,000	105,000	105,000	105,000
General Fund PayGo	895,902,252	676,555,152	219,347,100	194,347,100	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	20,536,500	20,536,500	0	0	0	0	0	0	0
PayGo	924,820,152	702,603,052	222,217,100	194,837,100	5,440,000	5,440,000	5,500,000	5,500,000	5,500,000
Impact Fees									
Hwy Impact Fees Dist 1	53,432,750	38,600,750	14,832,000	3,458,000	3,000,000	3,250,000	2,000,000	0	3,124,000
Hwy Impact Fees Dist 2	21,658,000	10,216,000	11,442,000	3,571,000	6,021,000	1,000,000	850,000	0	0
Hwy Impact Fees Dist 3	6,473,000	5,041,000	1,432,000	1,032,000	200,000	200,000	0	0	0
Hwy Impact Fees Dist 4	70,112,469	46,347,469	23,765,000	7,767,000	5,329,000	3,000,000	2,000,000	2,500,000	3,169,000
Hwy Impact Fees Dist 5	3,615,000	2,865,000	750,000	0	300,000	200,000	250,000	0	0
Hwy Impact Fees Dist 6	12,508,400	12,508,400	0	0	0	0	0	0	0
Ed Impact Fees Dist 1	51,604,000	22,150,000	29,454,000	4,750,000	0	0	0	0	24,704,000
Ed Impact Fees Dist 2	16,551,000	15,051,000	1,500,000	850,000	650,000	0	0	0	0
Ed Impact Fees Dist 5	225,000	225,000	0	0	0	0	0	0	0
Ed Impact Fees Dist 6	11,600,000	10,000,000	1,600,000	1,600,000	0	0	0	0	0
Public Safety Impact Fees	8,121,800	5,166,800	2,955,000	1,105,000	100,000	500,000	500,000	750,000	0
Impact Fees	255,901,419	168,171,419	87,730,000	24,133,000	15,600,000	8,150,000	5,600,000	3,250,000	30,997,000
Grants & Aid									
Fed Bridge Repair Prgm	38,071,433	8,523,433	29,548,000	1,178,000	4,370,000	6,000,000	6,000,000	6,000,000	6,000,000
ARP Grant	12,509,242	12,509,242	0	0	0	0	0	0	0
Other Fed Grants	167,947,818	162,440,318	5,507,500	5,507,500	0	0	0	0	0
POS - Acquisition	28,232,617	10,273,617	17,959,000	2,834,000	3,025,000	3,025,000	3,025,000	3,025,000	3,025,000
POS - Development	28,606,942	25,453,142	3,153,800	3,153,800	0	0	0	0	0
MD Waterway Improvement	10,481,876	5,442,826	5,039,050	39,050	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Maryland Higher Education	56,578,105	11,612,000	44,966,105	18,808,000	7,782,605	6,125,500	7,302,000	1,203,500	3,744,500
IAC - Inter-Agency Commisson	232,318,025	167,598,699	64,719,326	31,256,326	5,732,600	6,932,600	6,932,600	6,932,600	6,932,600
BTL - Built to Learn	212,500,000	212,500,000	0	0	0	0	0	0	0

Capital Budget and Program

Anne Arundel County, Maryland

Funding Source Summary

FY 2027 Council Approved

	Total	Prior Apprvd.	6 Yr Total	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
Other State Grants	211,430,745	176,236,745	35,194,000	9,771,000	7,273,000	4,300,000	4,775,000	4,300,000	4,775,000
Grants & Aid	998,676,804	792,590,023	206,086,781	72,547,676	29,183,205	27,383,100	29,034,600	22,461,100	25,477,100
Other									
Developer Contribution	38,487,363	28,487,363	10,000,000	1,500,000	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Other Funding Sources	0	0	0	0	0	0	0	0	0
Insurance Recoveries	1,000,000	1,000,000	0	0	0	0	0	0	0
Miscellaneous	9,487,212	9,387,212	100,000	100,000	0	0	0	0	0
Laurel Racetrack	28,336	28,336	0	0	0	0	0	0	0
Bond Premium	102,458,000	79,735,000	22,723,000	17,723,000	5,000,000	0	0	0	0
Video Lottery Impact Aid	59,296,955	27,126,955	32,170,000	5,949,000	7,121,000	6,900,000	6,900,000	3,400,000	1,900,000
Tax Increment Fund (TIF)	51,933,000	41,933,000	10,000,000	5,000,000	5,000,000	0	0	0	0
Cable Fees	13,331,899	5,231,899	8,100,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Reforestation - Forest Conserv	2,229,100	1,729,100	500,000	500,000	0	0	0	0	0
Energy Loan Revolving Fund	809,000	809,000	0	0	0	0	0	0	0
Parking Garage Fund	900,000	0	900,000	900,000	0	0	0	0	0
Bike,Ped,Trans&Infrastr F-I-L	300,000	0	300,000	300,000	0	0	0	0	0
Natl. Bus Park Tax Dist	728	728	0	0	0	0	0	0	0
Other	280,261,593	195,468,593	84,793,000	33,322,000	20,971,000	9,750,000	9,750,000	6,250,000	4,750,000
General County	\$4,811,701,591	\$3,200,432,347	\$1,611,269,244	\$499,693,839	\$347,669,005	\$227,666,900	\$203,203,700	\$144,980,100	\$188,055,700
Solid Waste									
Bonds									
Solid Waste Bonds	146,090,623	46,582,623	99,508,000	428,000	2,502,000	9,829,000	27,462,000	25,674,000	33,613,000
Bonds	146,090,623	46,582,623	99,508,000	428,000	2,502,000	9,829,000	27,462,000	25,674,000	33,613,000
PayGo									
Solid Wst Mgmt PayGo	5,946,625	5,890,625	56,000	56,000	0	0	0	0	0
SW Financial Assurance PayGo	3,092,000	2,172,000	920,000	920,000	0	0	0	0	0
PayGo	9,038,625	8,062,625	976,000	976,000	0	0	0	0	0
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	\$155,879,248	\$55,395,248	\$100,484,000	\$1,404,000	\$2,502,000	\$9,829,000	\$27,462,000	\$25,674,000	\$33,613,000

Capital Budget and Program

Anne Arundel County, Maryland

Funding Source Summary

FY 2027 Council Approved

	Total	Prior Apprvd.	6 Yr Total	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
Utility									
Bonds									
Water Bonds	989,569,617	520,782,617	468,787,000	83,279,000	94,852,000	104,441,000	51,966,000	81,861,000	52,388,000
WasteWater Bonds	1,169,782,444	567,239,844	602,542,600	124,648,000	179,014,100	88,718,500	53,706,800	113,805,100	42,650,100
Bonds	2,159,352,061	1,088,022,461	1,071,329,600	207,927,000	273,866,100	193,159,500	105,672,800	195,666,100	95,038,100
PayGo									
WasteWater PayGo	126,540,432	53,045,432	73,495,000	8,470,000	8,610,000	12,011,000	14,104,000	15,150,000	15,150,000
Water PayGo	104,148,390	35,999,390	68,149,000	9,084,000	5,900,000	8,789,000	12,782,000	15,646,000	15,948,000
PayGo	230,688,822	89,044,822	141,644,000	17,554,000	14,510,000	20,800,000	26,886,000	30,796,000	31,098,000
Grants & Aid									
ARP Grant	8,187,000	8,387,000	-200,000	-200,000	0	0	0	0	0
Other Fed Grants	3,460,752	3,460,752	0	0	0	0	0	0	0
Other State Grants	79,025,993	22,365,193	56,660,800	0	1,792,800	25,348,000	29,070,400	224,800	224,800
Grants & Aid	90,673,745	34,212,945	56,460,800	-200,000	1,792,800	25,348,000	29,070,400	224,800	224,800
Other									
Developer Contribution	2,793,287	2,793,287	0	0	0	0	0	0	0
Other Funding Sources	7,232,600	150,000	7,082,600	0	224,100	3,168,500	3,633,800	28,100	28,100
Project Reimbursement	6,000,000	6,000,000	0	0	0	0	0	0	0
Bond Premium	43,547,000	32,804,000	10,743,000	10,743,000	0	0	0	0	0
Other	59,572,887	41,747,287	17,825,600	10,743,000	224,100	3,168,500	3,633,800	28,100	28,100
Utility	\$2,540,287,515	\$1,253,027,515	\$1,287,260,000	\$236,024,000	\$290,393,000	\$242,476,000	\$165,263,000	\$226,715,000	\$126,389,000

Capital Budget and Program

Anne Arundel County, Maryland

Funding Source Summary

FY 2027 Council Approved

	Total	Prior Apprvd.	6 Yr Total	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
Watershed Protection									
Bonds									
WPRF Bonds	437,924,030	255,490,961	182,433,069	34,433,069	26,200,000	26,200,000	26,200,000	41,200,000	28,200,000
Bonds	437,924,030	255,490,961	182,433,069	34,433,069	26,200,000	26,200,000	26,200,000	41,200,000	28,200,000
Grants & Aid									
Other Fed Grants	2,768,000	2,768,000	0	0	0	0	0	0	0
Other State Grants	5,882,300	5,882,300	0	0	0	0	0	0	0
Grants & Aid	8,650,300	8,650,300	0	0	0	0	0	0	0
Other									
Developer Contribution	1,000	1,000	0	0	0	0	0	0	0
Miscellaneous	7,619,964	7,619,964	0	0	0	0	0	0	0
Project Reimbursement	1,000,000	1,000,000	0	0	0	0	0	0	0
Bond Premium	5,900,000	5,900,000	0	0	0	0	0	0	0
Other	14,520,964	14,520,964	0	0	0	0	0	0	0
Watershed Protection	\$461,095,294	\$278,662,225	\$182,433,069	\$34,433,069	\$26,200,000	\$26,200,000	\$26,200,000	\$41,200,000	\$28,200,000
Grand-Total:	\$7,968,963,647	\$4,787,517,334	\$3,181,446,313	\$771,554,908	\$666,764,005	\$506,171,900	\$422,128,700	\$438,569,100	\$376,257,700

FY2027 Debt Affordability

	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>	<u>FY2031</u>	<u>FY2032</u>
New Authority, Normal	\$162,072,063	\$276,474,800	\$176,943,800	\$153,319,100	\$107,519,000	\$121,331,600
Not used (over used) in prior year	7,285,589					
New Authority, IPA's	\$0	\$0	\$0	\$0	\$0	\$0
Total New Authority Affordable	\$169,357,652	\$276,474,800	\$176,943,800	\$153,319,100	\$107,519,000	\$121,331,600

Affordability Ratios and Guidelines

Debt Service as % of Revenue	11.5%	6.8%	8.2%	8.0%	8.4%	8.2%	8.1%
Debt as % of Full Value	2.0%	1.46%	1.47%	1.56%	1.57%	1.56%	1.51%
Debt as % of Personal Income	4.0%	3.1%	3.1%	3.2%	3.2%	3.1%	3.0%
Debt per Capita	\$4,038	\$2,929	\$3,006	\$3,263	\$3,348	\$3,397	\$3,374

Debt Service	\$161,100,592	\$198,851,699	\$199,476,975	\$213,581,368	\$215,133,002	\$217,938,608
Debt at end of fiscal year	\$1,817,126,390	\$1,880,456,719	\$2,057,250,328	\$2,127,916,299	\$2,176,988,136	\$2,179,976,374
General Fund Revenues	\$2,364,497,800	\$2,418,086,500	\$2,479,639,500	\$2,542,827,500	\$2,607,695,000	\$2,674,287,700
Estimated Full Value (000)	\$124,195,958	\$127,922,000	\$131,760,000	\$135,713,000	\$139,784,000	\$143,978,000
Total Personal Income (000)	\$58,673,000	\$61,071,000	\$63,550,000	\$66,292,000	\$69,223,000	\$72,206,000
Population	620,445	625,479	630,555	635,672	640,831	646,031

BONDS & PAYGO AFFORDABILITY
Compared with
USE OF BONDS AND PAYGO IN FY 2027 APPROVED BUDGET

	Bonds Affordability					
	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>FY 2032</u>
New Authority, Normal	160,000,000	160,000,000	165,000,000	170,000,000	170,000,000	170,000,000
Prior Year Credit	7,285,589	-	-	-	-	-
Adjusted Affordability	167,285,589	160,000,000	165,000,000	170,000,000	170,000,000	170,000,000
Use of Bonds	162,072,063	276,474,800	176,943,800	153,319,100	107,519,000	121,331,600
	PayGo Affordability					
Fund Balance	194,347,100	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Adjusted Affordability	194,347,100	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Use of PayGo	194,347,100	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Bonds & PayGo Affordability (Combined)					
Combined Availability	361,632,689	165,000,000	170,000,000	175,000,000	175,000,000	175,000,000
Use of Bonds & PayGo	356,419,163	281,474,800	181,943,800	158,319,100	112,519,000	126,331,600
Amount Over (Under) Affordability	(5,213,526)	116,474,800	11,943,800	(16,680,900)	(62,481,000)	(48,668,400)
Cumulative:	(5,213,526)	111,261,274	123,205,074	106,524,174	44,043,174	(4,625,226)

Budget Message Budget Highlights

FY2027 Approved Budget

Capital Budget Highlights - Significant Capital Projects

The presentation that follows shows that the FY2027 budget provides approximately \$500 million in appropriation authority for General County Capital Projects. This is distributed among approximately 170 capital projects with 22 capital projects accounting for approximately 75% of this total amount.

The table in the opposite column lists these 22 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 pages. 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	FY2027 Amount
Building Systems Renovation	32,899,047
Road Resurfacing	16,335,000
Athletic Facility Improvements	13,100,000
Road Reconstruction	12,850,000
Park Renovation	7,235,200
County Facilities & System Upgrade	6,750,000
Maintenance Backlog	6,000,000
Roof Replacement	6,000,000
Recurring Total	\$ 101,169,247

Non-Recurring Project	FY2027 Amount
Joint 911 Public Safety Center	53,296,000
Old Mill Highschool	51,404,000
Old Mill MS North	38,226,846
New Northern District Police Station	27,372,000
Jessup Fire Station	25,953,000
Dragun Renovation	22,818,395
Quiet Waters Park Rehab/Imp	12,456,000
Crownsville Memorial Park	9,112,000
School Bus Facility/Lot	6,517,000
Traffic Maintenance Facility Upgrade	6,234,000
Network & Security Enhancement	6,210,800
Edgewater Reg Recreation Improvement	5,032,300
All Day K and Pre-Kindergarten	5,000,000
Gambrills/Dicus Mill Rd Improvement	4,720,000
Non-Recurring Total	\$ 274,352,341

Budget Message Budget Highlights

FY2027 Approved Budget

Significant Capital Projects Continued

All Day K and Pre-Kindergarten

This project involves a major renovation to Carver Early Education Center, an existing school building that recently has been used for professional development. The original building was constructed in 1948 with an addition in 1961. The Educational Specifications were approved by the Board of Education in September of 2024. The project is under construction with occupancy scheduled for August 2026

Crownsville Memorial Park

This project would provide the master plan, design, permitting, and construction of passive and active recreational amenities for a new recreational facility including but not limited to landscaping, utilities, sidewalks, SWM, and buildings. Initial planning and design work is underway on a new track facility and improvements to the Campanella Building. Construction has been completed on new mountain bike trails in the southern area of the property.

Dragun Renovation

This project is a complete renovation of the existing Dragun Science building (approximately 53,105 gsf). The renovated facility will feature state-of-the-art laboratories and modernized learning spaces for the physical sciences. To support the project, CRCS renovations were completed in FY2026 to provide temporary surge space during construction. Project design is complete, construction began in February 2026, and substantial completion is anticipated in FY2028 with the building reopening for the spring 2028 semester.

Edgewater Regional Recreation Improvement

Design and construction of community-use recreational facilities in the Edgewater Area. Design has been completed and construction is starting on the renovation of the former commercial building on Solomons Island Road to the new Edgewater Community Center.

Gambrills/Dicus Mill Rd Improvement

This project will design and construct roadway and intersection improvements including a roundabout at the intersection of Gambrills Road at Dicus Mill Road to address ongoing safety considerations at the intersection. Design began in the fall of 2025. Construction is anticipated to begin fall 2027.

Jessup Fire Station

This project involves design and construction of a 4-bay drive-thru fire station on a new site to replace the existing Jessup fire station. Property was acquired in the spring 2024, design underway fall 2024, with construction anticipated to begin summer 2027.

Joint 911 Public Safety Center

Design and Construction of a new 911 center to include an Emergency Operations Center. Design started fall 2023, with construction anticipated to begin fall 2027.

Network & Security Enhancement

This is a new standalone project in FY2027, however in prior approved budgets it resided in C519600 Information Technology Enhancement. This initiative integrates departmental, business, and public needs through enhanced digital infrastructure. Key components of the project include:

- Modernization: Upgrading network and telecommunications hardware and software.
- Security & Management: Installing systems to strengthen cybersecurity and improve the user experience.
- Physical Security: Deploying enterprise video surveillance across county facilities.
- Infrastructure Monitoring: Procuring tools for comprehensive enterprise monitoring.

New Northern District Police Station

This project includes design and construction to rebuild the Northern District Police station on the current site, including a relocated fueling station. Design began in spring 2025 following-up on a feasibility study that was completed in fall 2024. Construction is slated to begin in in winter 2026-27.

Old Mill Highschool

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

Budget Message Budget Highlights

FY2027 Approved Budget

Significant Capital Projects Continued

Old Mill MS North

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 started construction in January 2026 with occupancy slated for August 2028.

Quiet Waters Park Rehabilitation and Improvements

The Park needs renovations as detailed in the Conditions Assessment report completed in FY2021. This project would correct the deficiencies identified in that report and those identified in the ADA Study for this park. This project will also provide planning, design, and construction for Quiet Waters Retreat. Design is underway for the park expansion on the former Quiet Waters Retreat property, a replacement ice rink, and a new maintenance building for the park. Construction is in progress on ADA repairs in the park. Renovations to the Visitor Center and Blue Heron Center are under construction.

School Bus Facility/Lot

This project combines the functions of AACPS's Transportation facilities in Millersville and Pasadena, as well as the Training Center in Severn, and combines them in a new facility in Harmans. The construction document phase of design was started in March 2026 with occupancy projected for August 2028.

Traffic Maint Fac Upgrade Relocation

This project will design and construct a new state-of-the-art Traffic Management Center at the current Traffic Maintenance campus. The project includes the provision of temporary facilities following the loss of the existing building to fire. Design began with a feasibility study that was completed in spring 2024. Construction is anticipated to begin winter 2026-27.

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 FY2027 budget year and that programmed for the period FY2027 through FY2032. 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.

FY2027 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.

FY2028 through FY2032 (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	2,577,129,400	2,577,129,400	-
Revenue Reserve Fund	-	-	-
Enterprise Funds			-
Water & Wstwtr Operating	151,398,300	151,398,300	-
Water & Wstwtr Sinking Fund	89,376,100	89,376,100	-
Waste Collection Fund	93,516,400	93,516,400	-
Rec & Parks Child Care Fund	8,905,000	8,905,000	-
Internal Service Funds			-
Self Insurance Fund	31,594,600	31,594,600	-
Health Insurance Fund	138,821,900	138,821,900	-
Garage Working Capital Fund	23,017,300	23,017,300	-
Garage Vehicle Replacement	16,354,200	16,354,200	-
Special Debt Service / Fiduciary Funds			-
Ag & WdInd Prsrvtn Sinking Fund	733,800	733,800	-
Special Revenue Funds			-
Parking Garage Spec Rev Fund	1,222,800	1,222,800	-
Forfeit & Asset Seizure Fnd	869,400	869,400	-
Perm Public Imp Fund	13,193,400	13,193,400	-
Solid Waste Financial Assurance Fund	920,000	920,000	-
Housing Trust Fund	11,126,000	11,126,000	-
Public Campaign Financing	607,000	607,000	-
Laurel Race Track Comm Ben	357,200	357,200	-
Inmate Benefit Fund	1,315,500	1,315,500	-
Reforestation Fund	1,440,200	1,440,200	-
AA Workforce Dev Corp Fund	2,000,000	2,000,000	-
Community Development Fund	8,165,100	8,165,100	-
Circuit Court Special Fund	165,000	165,000	-
Watershed Protections and Restoration Fund	33,449,600	33,449,600	-
Video Lottery Impact Aid Fund	19,753,000	19,753,000	-
Impact Fee Fund	122,376,400	122,376,400	-
Conference & Visitors Bur Hotel/Motel	4,759,800	4,759,800	-
Arts Council Hotel/Motel	840,000	840,000	-

Summary of Changes of Proposed vs. Approved Budget - Operating Budget All Funds			
	Proposed	Approved	Change
Opioid Abatement Special Revenue Fund	5,649,300	5,649,300	
Community Reinvestment/Repair Fund	3,630,000	3,630,000	-
Bike,Ped,Trans & Infrastr fund	300,000	300,000	-
Grants Fund	48,786,500	48,786,500	-
Energy Loan Revolving Fund	175,900	175,900	-
Tax Increment Financing and Special Tax District Funds			-
Tax Increment Financing Districts	56,946,900	56,946,900	-
Special Tax Districts	3,935,600	3,935,600	-
Special Community Benefit/Waterway Improvement/Erosion Control Districts			-
aggregate	24,444,100	24,444,100	-
Component Units			-
Board of Education (BOE)	1,869,329,900	1,869,329,900	-
Community College (AACC)	197,141,400	197,141,400	-
Public Libraries (AACPL)	39,621,900	39,621,900	-
Totals	5,603,368,900	5,603,368,900	

Summary of Changes of - Proposed vs. Approved Capital Budget for All Funds

	FY2027 Proposed Budget	FY2027 Approved Budget	
General Fund			
General County	52,237,800	54,271,300	(2,033,500)
Public Safety	121,435,250	117,059,750	4,375,500
Recreation & Parks	56,506,300	54,640,000	1,866,300
Roads & Bridges	64,749,300	64,973,300	(224,000)
Traffic Control	4,050,000	3,750,000	300,000
Dredging	2,418,500	2,418,500	-
School Off-Site	1,500,000	1,500,000	-
Stormwater Runoff Controls			-
Water Quality Improvements	0	(325,000)	325,000
Enterprise Funds	302,897,150	298,287,850	
Waste Management	1,404,000	1,404,000	-
Wastewater	140,361,000	140,361,000	-
Water	95,663,000	95,663,000	-
Special Revenue Funds	237,428,000	237,428,000	
Watershed Protection & Restor.	34,433,069	34,433,069	-
Special Community Benefit/Waterway	34,433,069	34,433,069	
Special Benefit Districts	0	0	-
Component Units	0		
Board of Education	161,560,594	167,813,594	(6,253,000)
Community College	24,078,395	24,078,395	-
Library	9,514,000	9,514,000	-
Totals	769,911,208	771,554,908	1,643,700

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

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

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, 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
	\$ 1,054,948,500
4. Board of Supervisors of Elections	\$ 8,050,600

Bill No. 32-26

Page No. 2

5.	Board of License Commissioners	\$	1,282,600
6.	Office of Central Services	\$	41,912,000
7.	Chief Administrative Officer	\$	31,295,300
		<u>\$</u>	<u>31,495,300</u>
		\$	30,846,800
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
		<u>\$</u>	<u>228,047,400</u>
		\$	227,754,600
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
		<u>\$</u>	<u>448,906,400</u>
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
		<u>\$</u>	<u>35,519,700</u>
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

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

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

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

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

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

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

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

25
26 SECTION 9. *And be it further enacted*, That funds in the amount of \$3,630,000 are
27 appropriated for the Community Reinvestment and Repair 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 10. *And be it further enacted*, That funds in the amount of \$165,000 are
32 appropriated for the Court Fines and Fees Special Revenue 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 11. *And be it further enacted*, That funds in the amount of \$1,314,500 are
37 appropriated for the Dorchester Special Taxing District Fund during the fiscal year
38 beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B,
39 adopted and made part of this Ordinance.

40
41 SECTION 12. *And be it further enacted*, That funds in the amount of \$175,900 are
42 appropriated for the Energy Loan Revolving 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.

45
46 SECTION 13. *And be it further enacted*, That funds in the amount of \$869,400 are
47 appropriated for the Forfeiture and Asset Seizure Team (FAST) Fund during the fiscal year
48 beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B,
49 adopted and made part of this Ordinance.

Bill No. 32-26

Page No. 4

SECTION 14. *And be it further enacted*, That funds in the amount of \$16,354,200 are appropriated for the Garage Vehicle Replacement Fund during the fiscal year beginning July 1, 2026, and ending June 30, 2027, 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 \$23,017,300 are appropriated for the Garage Working Capital Fund during the fiscal year beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 16. *And be it further enacted*, That funds in the amount of ~~\$47,645,700~~ \$47,657,000 \$48,786,500 are appropriated for the Grants Special Revenue Fund during the fiscal year beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit C, adopted and made part of this Ordinance.

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

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

Anne Arundel Community College

1. Instruction	\$ 69,427,500
2. Academic Support	\$ 23,210,800
3. Student Services	\$ 16,379,600
	<u>\$ 16,791,600</u>
4. Plant Operations	\$ 14,563,400
5. Institutional Support	\$ 25,025,400
6. Auxiliary and Other	\$ 48,122,700

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

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

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

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

5
6 SECTION 23. *And be it further enacted*, That funds for the purposes herein specified
7 are appropriated for the Library Fund during the fiscal year beginning July 1, 2026, and
8 ending June 30, 2027, as follows:

9	1. Personal Services	\$ 32,084,500
		<u>\$ 32,143,300</u>
	2. Contractual Services	\$ 2,289,200
	3. Supplies and Materials	\$ 4,904,800
	4. Business and Travel	\$ 151,500
	5. Capital Outlay	\$ 133,100

10
11 SECTION 24. *And be it further enacted*, That funds in the amount of \$3,148,000 are
12 appropriated for the National Business Park-North Special Taxing District Fund during the
13 fiscal 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 25. *And be it further enacted*, That funds in the amount of \$7,717,900 are
17 appropriated for the Nursery Road Tax Increment 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 26. *And be it further enacted*, That funds in the amount of \$5,000,000 are
22 appropriated for the Odenton Town Center Tax Increment 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 27. *And be it further enacted*, That funds in the amount of \$5,649,300 are
27 appropriated for the Opioid Abatement 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 28. *And be it further enacted*, That funds in the amount of \$1,337,000 are
32 appropriated for the Park Place Tax Increment 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 29. *And be it further enacted*, That funds in the amount of \$1,222,800 are
37 appropriated for the Parking Garage Special Revenue 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 30. *And be it further enacted*, That funds in the amount of \$15,480,000 are
42 appropriated for the Parole Town Center Development District Tax Increment Fund during

Bill No. 32-26

Page No. 6

the fiscal year beginning July 1, 2026, and ending June 30, 2027, 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 \$607,000 are appropriated for the Public Campaign Financing Fund during the fiscal year beginning July 1, 2026, and ending June 30, 2027, 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 \$8,905,000 are appropriated for the Recreation and Parks Child Care Fund during the fiscal year beginning July 1, 2026, and ending June 30, 2027, 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 \$1,440,200 are appropriated for the Reforestation Fund during the fiscal year beginning July 1, 2026, and ending June 30, 2027, 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 \$13,193,400 are appropriated for the Reserve Fund for Permanent Public Improvements during the fiscal year beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

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

SECTION 36. *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, 2026, and ending June 30, 2027, as follows:

Board of Education

1. Administration	\$ 57,991,200
	<u>\$ 57,791,200</u>
2. Mid-Level Administration	\$ 124,256,800
	<u>\$ 123,926,800</u>
3. Instructional Salaries and Wages	\$ 636,242,400
	<u>\$ 633,055,300</u>
4. Textbooks and Classroom Supplies	\$ 46,027,000
5. Other Instructional Costs	\$ 39,280,300
6. Pupil Services	\$ 26,519,000
	<u>\$ 26,553,700</u>
7. Pupil Transportation	\$ 94,318,300
8. Operation of Plant	\$ 118,634,900
	<u>\$ 118,534,900</u>
9. Maintenance of Plant	\$ 29,731,000
	<u>\$ 29,656,000</u>

10. Fixed Charges	\$ 414,164,600
	<u>\$ 413,617,800</u>
11. Community Services	\$ 840,300
12. Capital Outlay	\$ 4,886,300
13. Special Education	\$ 225,258,100
	<u>\$ 229,370,200</u>
14. Food Services	\$ 48,325,000
15. Health Services	\$ 3,146,800

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

6
7 SECTION 38. *And be it further enacted*, That funds in the amount of \$920,000 are
8 appropriated for the Solid Waste Assurance Fund during the fiscal year beginning
9 July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B, adopted
10 and made part of this Ordinance.

11
12 SECTION 39. *And be it further enacted*, That funds in the amount of \$1,836,300 are
13 appropriated for the Two Rivers Special Taxing District Fund during the fiscal year
14 beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B,
15 adopted and made part of this Ordinance.

16
17 SECTION 40. *And be it further enacted*, That funds in the amount of \$19,753,000 are
18 appropriated for the Video Lottery Facility Local Impact Grant Special Revenue Fund
19 during the fiscal year beginning July 1, 2026, and ending June 30, 2027, for the purposes
20 set forth in Exhibit B, adopted and made part of this Ordinance.

21
22 SECTION 41. *And be it further enacted*, That funds in the amount of \$2,673,000 are
23 appropriated for the Village South at Waugh Chapel Tax Increment Fund during the fiscal
24 year beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in
25 Exhibit B, adopted and made part of this Ordinance.

26
27 SECTION 42. *And be it further enacted*, That funds in the amount of \$93,516,400 are
28 appropriated for the Waste Collection Fund during the fiscal year beginning July 1, 2026,
29 and ending June 30, 2027, for the purposes set forth in Exhibit B, adopted and made part
30 of this Ordinance.

31
32 SECTION 43. *And be it further enacted*, That funds in the amount of \$151,398,300 are
33 appropriated for the Water and Wastewater Operating Fund during the fiscal year
34 beginning July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B,
35 adopted and made part of this Ordinance.

36
37 SECTION 44. *And be it further enacted*, That funds in the amount of \$89,376,100 are
38 appropriated for the Water and Wastewater Sinking Fund during the fiscal year beginning
39 July 1, 2026, and ending June 30, 2027, for the purposes set forth in Exhibit B, adopted
40 and made part of this Ordinance.

Bill No. 32-26

Page No. 8

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

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

SECTION 47. *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, 2026, and ending June 30, 2027, as follows:

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

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

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

SECTION 49. *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, 2026, and ending June 30, 2027, 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, 2026, and ending June 30, 2027; 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; and provided that the funds appropriated for the purpose of Capital Project Jump Hole Rd-MD2-MD177 in Subsection E may not be expended until the Department of Public Works provides a comprehensive plan to the Woodholme community that addresses access improvement for the community.

A. General County ADA Retrofit & Installation	\$ 250,000
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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
	<u>\$ 3,910,000</u>
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
	<u>\$ 648,000</u>
IT Corporate Infrastructure	\$ 4,074,400
	<u>\$ 3,615,500</u>
Network & Security Enhancement	\$ 5,433,400
	<u>\$ 6,210,800</u>
Odenton MARC TOD Dev Ph 1 & 2A	\$ 1,945,000
Parking Garages Repair/Renov	\$ 4,636,000
	<u>\$ 2,661,000</u>
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
	<u>\$ 13,100,000</u>
Barrier Free	\$ 400,000
BOE Project and Prgm Planning	\$ 2,300,000
	<u>\$ 3,575,000</u>
	<u>\$ 3,575,000</u>
Building Systems Renov	\$ 32,899,047
Drvwy & Park Lots	\$ 500,000
Health & Safety	\$ 1,500,000
Health Room Modifications	\$ 350,000
Information Technology Enhance	\$ 2,832,000
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
<u>Ruth Parker Eason</u>	<u>\$</u>	<u>250,000</u>
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
	<u>\$</u>	<u>2,303,000</u>
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
	<u>\$</u>	<u>1,637,900</u>
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
	<u>\$</u>	<u>1,575,000</u>
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
	<u>\$</u>	<u>178,000</u>
Masonry Reconstruction	\$	1,500,000
Mjr Bridge Rehab (MBR)	\$	700,000
	<u>\$</u>	<u>750,000</u>
New Cut/Crain Hwy Sidewalk	\$	2,246,000
O'Connor Rd / Deep Run	\$	1,544,000
	<u>\$</u>	<u>1,459,000</u>
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
		<u>\$ 1,055,000</u>
	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
	\$	<u>7,235,200</u>
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
	\$	<u>793,500</u>
	\$	<u>405,500</u>
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

SECTION 50. *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, 2026, and ending June 30, 2027.

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

Bill No. 32-26

Page No. 16

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

SECTION 51. *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, 2024-25, and 2025-26 be and they are amended by reduction of the following appropriations in the projects hereinafter set forth:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 14. Reduce the \$202,984 appropriation for Town Ctr Blvd /Severn Run Trib by
2 ~~\$203,700~~ \$202,700.

3
4 15. Reduce the \$3,581,063 appropriation for Boat Ramp Development by \$1,250,000.

5
6 16. Reduce the \$5,199,791 appropriation for R & P Project Plan by \$781,000.

7
8 17. Reduce the \$1,196,000 appropriation for FY 23 Dredging Program by \$224,000.

9
10 18. Reduce the \$3,913,000 appropriation for FY26 Dredging Program by ~~\$2,620,000~~
11 \$2,620,000.

12
13 19. Reduce the \$1,922,576 appropriation for Sloop,Eli&Long Coves Retrofits by
14 \$186,000.

15
16 20. Reduce the \$3,648,000 appropriation for MLF-Main Entrance Upgrades by
17 \$1,012,000.

18
19 21. Reduce the \$2,752,000 appropriation for Broadwater WRF Blower Bldg Upg by
20 \$36,000.

21
22 22. Reduce the \$4,246,875 appropriation for Central Sanitation Facility by \$500,000.

23
24 23. Reduce the \$2,082,517 appropriation for Cox Creek WRF ENR by \$62,000.

25
26 24. Reduce the \$1,868,000 appropriation for Heritage Harbor Swr Takeover by
27 \$19,000.

28
29 25. Reduce the \$44,737,600 appropriation for Maryland City WRF Exp by \$100,000.

30
31 26. Reduce the \$2,314,537 appropriation for WW Service Connections by \$200,000.

32
33 27. Reduce the \$1,315,000 appropriation for Heritage Harbor WM Interconnec by
34 \$1,315,000.

35
36 28. Reduce the \$2,405,500 appropriation for Heritage Harbor Wtr Takeover by
37 \$35,000.

38
39 29. Reduce the \$5,317,000 appropriation for Severndale WTP Filter Rehab by
40 \$1,988,000.

41
42 30. Reduce the \$15,785 appropriation for Barrensdale Outfall Rest. Cont by \$10,000.

43
44 31. Reduce the \$26,812 appropriation for BK-PC-01 by \$21,000.

45
46 32. Reduce the \$400,000 appropriation for Long Point Living Shoreline by \$100,000.

47
48 33. Reduce the \$39,659 appropriation for MR-OF-02 by \$34,659.

Bill No. 32-26

Page No. 18

1 34. Reduce the \$1,826,710 appropriation for MR-OF-04 by \$16,023.

2
3 35. Reduce the \$25,043 appropriation for MR-PC-01 by \$20,000.

4
5 36. Reduce the \$49,026 appropriation for MR-ST-01 by \$44,026.

6
7 37. Reduce the \$2,601,604 appropriation for PN-PC-01 by \$200,000.

8
9 38. Reduce the \$5,460,024 appropriation for PN-PP-01 by \$1,000,000.

10
11 39. Reduce the \$950,000 appropriation for PT-OF-02 by \$45,000.

12
13 40. Reduce the \$1,168,774 appropriation for PT-PC-01 by \$24,000.

14
15 41. Reduce the \$6,582,500 appropriation for PT-ST-04 by \$1,003,000.

16
17 42. Reduce the \$2,140,000 appropriation for SO-OF-04 by \$55,000.

18
19 43. Reduce the \$3,014,714 appropriation for Auto Flood Warning-Brdgs/Rds by
20 \$300,000.

21
22 44. Reduce the \$17,212,000 appropriation for Transportation Oper Facility by
23 \$212,000.

24
25 45. Reduce the \$7,574,818 appropriation for Shipley's Choice Dam Rehab by
26 \$325,000.

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

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

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

47
48 SECTION 55. *And be it further enacted*, That the payments to volunteer fire companies
49 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, including Fire Department - addition of fifteen (15) Fire Fighter IIs –
17 deletion of five (5) Fire Fighter IIIs and five (5) Fire Lieutenants (as shown in Attachment
18 1). provided that this condition shall not apply to appropriations for expenditures for
19 positions in the Miscellaneous Exempt Employees Pay and Benefit Plan.

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

34
35 1. Excluding Riva Rd Shared Used Path in the amount of \$57,000 in the fiscal year
36 ending June 30, 2028.

37
38 2. Excluding Ridge Rd Improvements in the amount of \$302,000 in the fiscal year
39 ending June 30, 2028; Excluding Ridge Rd Improvements in the amount of \$121,000 in
40 the fiscal year ending June 30, 2029.

41
42 3. Excluding Town Cntr To Reece Rd in the amount of \$563,000 in the fiscal year
43 ending June 30, 2028.

44
45 4. Excluding Add'l Salt Storage Capacity in the amount of \$214,000 in the fiscal year
46 ending June 30, 2029.

Bill No. 32-26

Page No. 20

1 5. Excluding Forest Drive Safety Imrpv in the amount of \$188,000 in the fiscal year
2 ending June 30, 2029; Excluding Forest Drive Safety Imrpv in the amount of \$250,000 in
3 the fiscal year ending June 30, 2031.

4
5 6. Including FY28 Bonds of \$1,691,500 for Water Access Facilities' Valentine Creek
6 Water Access Trail project and \$388,000 for Water Access Facilities' Beachwood Park
7 Soft Launch Facility.

8
9 7. Excluding Ruth Parker Eason in the amount of \$250,000 in the fiscal year ending
10 June 30, 2031.

11
12 SECTION 58. *And be it further enacted,* That the County Council hereby approves the
13 exercises of eminent domain in the acquisition of the parcels described in Capital Budget
14 and Program approved by this Ordinance.

15
16 SECTION 59. *And be it further enacted,* That the County Council hereby approves the
17 acceptance of gifts, grants, and contributions to support appropriations in this Ordinance
18 and those shown as funding sources in the Capital Budget and Program approved by this
19 Ordinance; that it recognizes that the County possesses legal authority to apply for the
20 grant; that it authorizes the filing of grant applications, including all understandings and
21 assurances contained therein; that it directs and authorizes the County Executive or the
22 County Executive's designee to act in connection with the application and to provide such
23 additional information as may be required by the application or the grantor.

24
25 SECTION 60. *And be it further enacted,* That the County Budget for the fiscal year
26 ending June 30, 2027, as finally adopted by this Ordinance, shall take effect on
27 July 1, 2026.

READ AND PASSED this 11th day of June, 2026

By Order:



Kaley Schultze
Administrative Officer

I HEREBY CERTIFY THAT THIS IS A TRUE AND CORRECT COPY OF
BILL NO. 32-26 THE ORIGINAL OF WHICH IS RETAINED IN THE FILES
OF THE COUNTY COUNCIL.



Kaley Schultze
Administrative Officer

FY2027 Appropriation Control Schedule

Fund:: General Fund

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

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
			<u>2,654,200</u>
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
			<u>16,200,000</u>
			<u>15,401,500</u>
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

FY2027 Appropriation Control Schedule

Fund:: General Fund

Agency	Character	Object	Proposed
Department of Aging			
	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

FY2027 Appropriation Control Schedule

Fund:: General Fund

Agency	Character	Object	Proposed
Ethics			
	425-Ethics Commission		
		7001-Personal Services	337,800
		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	29,954,900
		7200-Contractual Services	13,149,000
		8000-Supplies & Materials	4,993,600
			<u>4,849,200</u>
		8400-Business & Travel	347,300
		8500-Capital Outlay	8,615,400
	265-Operations		
		7001-Personal Services	166,943,700
			<u>166,312,900</u>
		7200-Contractual Services	910,800
		8000-Supplies & Materials	548,300
			<u>318,300</u>
		8400-Business & Travel	91,100
		8500-Capital Outlay	1,086,600
		8700-Grants, Contributions & Other	1,636,700
			<u>1,919,100</u>
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

FY2027 Appropriation Control Schedule

Fund:: General Fund

Agency	Character	Object	Proposed
	551-Behavioral Health Services		
		7001-Personal Services	5,368,800
		7200-Contractual Services	2,122,100
		8000-Supplies & Materials	112,600
		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
		7200-Contractual Services	153,000
		8000-Supplies & Materials	5,700
		8400-Business & Travel	2,000

FY2027 Appropriation Control Schedule

Fund:: General Fund

Agency	Character	Object	Proposed
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	494,000,000
			<u>194,347,100</u>
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
		8400-Business & Travel	8,500

FY2027 Appropriation Control Schedule

Fund:: General Fund

Agency	Character	Object	Proposed
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

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
			<u>35,519,700</u>
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
		8400-Business & Travel	30,900
		8500-Capital Outlay	1,234,500

FY2027 Appropriation Control Schedule

Fund:: General Fund

Agency	Character	Object	Proposed
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-Bike,Ped,Trans&Infrastr F-I-L	Office of Transportation	450-Office of Transportation	8700-Grants, Contributions & Other	300,000
02110-Forfeit & Asset Seizure Fnd	Office of the Sheriff	621-Sheriff FAST	8500-Capital Outlay	9,400

FY2027 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
	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
				<u>5,621,000</u>
	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	1,021,000

FY2027 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
	Public Libraries			
	--			
			8700-Grants, Contributions & Other	565,000
	<u>Public Works</u>			
	<u>315-Bureau of Highways</u>			
			<u>7001-Personal Services</u>	<u>100,000</u>
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			
			7200-Contractual Services	35,000
			8600-Debt Service	1,966,700
			8700-Grants, Contributions & Other	1,146,300

FY2027 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
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 & WdInd 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		
		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

FY2027 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
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		
			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

FY2027 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
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
				<u>32,143,300</u>
		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

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			
	<u>110-Management & Control</u>		
		<u>8700-Grants, Contributions & Other</u>	<u>1,000</u>
	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	400
			<u>1,129,600</u>
	265-Operations		
		8000-Supplies & Materials	11,500
		8400-Business & Travel	21,800

FY2027 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

Agency	Character	Object	Proposed
Health Department			
	535-Administration & Operations		
		7001-Personal Services	1,494,400
		<u>7200-Contractual Services</u>	<u>1,000</u>
	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
<u>Office of the Sheriff</u>			
	<u>435-Office of the Sheriff</u>		
		<u>7200-Contractual Services</u>	<u>7,300</u>
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
			<u>1,033,000</u>
			<u>1,033,000</u>

FY2027 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

Agency	Character	Object	Proposed
Planning and Zoning			
	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			
	<u>308-Director's Office</u>		
		<u>7200-Contractual Services</u>	<u>1,000</u>
	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

**Fire Department
General Fund**

**Bill No. 32-26
Amendment No. 30
Attachment 1**

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0212	Office Support Assistant II	OS	4	2	2	2	2	0	-2
0213	Office Support Specialist	OS	6	2	2	2	2	0	-2
0222	Administrative Specialist II (Represented)	OS	4	0	0	0	0	2	2
0223	Administrative Specialist III (Represented)	OS	6	0	0	0	0	5	5
0223	Administrative Assistant III	OS	6	3	3	3	3	0	-3
0224	Management Aide	NR	12	4	3	3	3	3	0
0241	Management Assistant I	NR	15	1	2	2	2	2	0
0242	Management Assistant II	NR	17	3	3	3	3	2	-1
0246	Senior Budget Mgmt Analyst	NR	21	1	1	1	1	1	0
0257	Management Assistant III	NR	18	0	0	0	0	1	1
0264	Program Manager	NR	19	1	1	1	1	1	0
0265	Program Specialist I	NR	15	2	2	2	2	2	0
0266	Program Specialist II	NR	17	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
1305	Comm Systems Support Specialis	NR	13	1	1	1	1	1	0
1399	Fire Communication Operator II	LM	12	17	17	17	17	17	0
1400	Fire Communication Operator I	LM	11	15	15	15	15	15	0
1402	Fire Fighter II	F	1	349	345	345	328	328	0
1403	Fire Fighter III	F	2	148	151	151	157	157	0
1405	FF Emergency Medical Tech - PM	F	4P	217	221	221	232	232	0
1411	Fire Lieutenant	F	5	85	89	89	93	93	0
1412	Fire Lieutenant/Emergency Medical Technician-	F	5P	83	80	80	76	76	0
1421	Fire Captain	F	6	20	19	19	17	17	0
1422	Fire Captain/Emergency Medical Technican-Par	F	6P	20	22	22	24	24	0
1431	Fire Battalion Chief	F	7	11	11	11	10	10	0
1432	Fire Battalion Chief/Emergency Medical Techni	F	7P	9	9	9	10	10	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	0	0	0	0	0
2024	Senior Automotive Mechanic	LM	12	0	2	2	2	2	0
Fund Summary				1,013	1,018	1,018	1,018	1,018	0

Fire Department
Grant Fund-Fire Dept

Bill No. 32-26
Amendment No. 30
Attachment 1

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
1402	Fire Fighter II	F	1	0	0	0	0	26	26
Fund Summary				0	0	0	0	26	26
Department Summary				1,013	1,018	1,018	1,018	1,044	26

Appendix

FY2027 Approved Budget

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Capital)

AMENDMENT TO BILL NO. 32-26 (Capital)

June 9, 2026

June 9, 2026

Introduced by the Entire Council

Introduced by the Entire Council

Amendment No. 1

Amendment No. 2

On page 11, in the row entitled “Circuit Courthouse Major Reno”, strike “\$4,160,000” and substitute “\$3,910,000”.

On page 11, strike the row entitled “Failed Sewage&Private Well Fnd”, in its entirety.

(Capital Budget: Reduces FY27 General County PayGo by \$250,000.)

(Capital Budget: Deletes \$80,000 of FY27 General Fund PayGo.)

Appendix

FY2027 Approved Budget

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Capital)

AMENDMENT TO BILL NO. 32-26 (Capital)

June 9, 2026

June 9, 2026

Introduced by the Entire Council

Introduced by the Entire Council

Amendment No. 3

Amendment No. 4

On page 12, in the row entitled “Parking Garages Repair/Renov”, strike “\$4,636,000” and substitute “\$2,661,000”.

On page 13, in the row entitled “Marley Neck Blvd Rd Improve”, strike “\$320,000” and substitute “\$178,000”.

(Capital Budget: Reduces FY27 Bond Premium by \$1,975,000.)

(Capital Budget: Reduces FY27 General County Bonds by an additional \$142,000.)

Appendix

FY2027 Approved Budget

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Capital)

AMENDMENT TO BILL NO. 32-26 (Capital)

June 9, 2026

June 9, 2026

Introduced by the Entire Council

Introduced by the Entire Council

Amendment No. 5

Amendment No. 6

On page 13, in the row entitled “O’Connor Rd / Deep Run”, strike “\$1,544,000” and substitute “\$1,459,000”.

On page 16, line 19 (FY26 Dredging Program), strike “\$2,620,000” and substitute “\$2,620,000”.

(Capital Budget: Reduces FY27 General County Bonds by \$85,000.)

(Prior Council Approval: Reduces prior approved General County PayGo by an additional \$242,000 and increases MD Waterway Improvem by \$242,000.)

Appendix

FY2027 Approved Budget

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Capital)

AMENDMENT TO BILL NO. 32-26 (Capital)

June 9, 2026

June 9, 2026

Introduced by the Entire Council

Introduced by the Entire Council

Amendment No. 7

Amendment No. 8

On page 17, after line 25, insert: “Reduce the \$3,014,714 appropriation for Auto Flood Warning–Bridges/Rds by \$300,000.”.

On page 17, after line 25, insert: “Reduce the \$17,212,000 appropriation for Transportation Operating Facility by \$212,000.”.

(Prior Council Approval: Reduces prior approved General County Bonds by \$300,000.)

(Prior Council Approval: Reduces prior approved General County Bonds by \$212,000.)

Appendix

FY2027 Approved Budget

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Capital)

AMENDMENT TO BILL NO. 32-26 (Capital)

June 9, 2026

June 9, 2026

Introduced by the Entire Council

Introduced by the Entire Council

Amendment No. 9

Amendment No. 10

On page 17, after line 25, insert: "Reduce the \$7,574,818 appropriation for Shipley's Choice Dam Rehab by \$325,000.".

On page 17, line 30 after "years" insert ", as amended by the following:

(Prior Council Approval: Reduces prior approved General County Bonds by \$325,000.)

Excluding Riva Rd Shared Used Path in the amount of \$57,000 in the fiscal year ending June 30, 2028.".

(Capital Program: Reduces FY28 General County Bonds by \$57,000.)

Appendix

FY2027 Approved Budget

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Capital)

AMENDMENT TO BILL NO. 32-26 (Capital)

June 9, 2026

June 9, 2026

Introduced by the Entire Council

Introduced by the Entire Council

Amendment No. 11

Amendment No. 12

On page 17, line 30 after “years” insert “, as amended by the following:”

On page 17, line 30 after “years” insert “, as amended by the following:”

Excluding Ridge Rd Improvements in the amount of \$302,000 in the fiscal year ending June 30, 2028; Excluding Ridge Rd Improvements in the amount of \$121,000 in the fiscal year ending June 30, 2029.”.

Excluding Town Cntr To Reece Rd in the amount of \$563,000 in the fiscal year ending June 30, 2028.”.

(Capital Program: Reduces FY28 General County Bonds by \$302,000, and reduces FY29 General County Bonds by an additional \$121,000.)

(Capital Program: Reduces FY28 Hwy Impact Fees Dist 4 by \$563,000.)

Appendix

FY2027 Approved Budget

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Capital)

June 9, 2026

Introduced by the Entire Council

Amendment No. 13

On page 17, line 30 after “years” insert “, as amended by the following:

Excluding Add'l Salt Storage Capacity in the amount of \$214,000 in the fiscal year ending June 30, 2029.”.

(Capital Program: Reduces FY29 General County Bonds by \$214,000.)

AMENDMENT TO BILL NO. 32-26 (Capital)

June 9, 2026

Introduced by the Entire Council

Amendment No. 14

On page 13, in the row entitled “Forest Drive Safety Imprv”, strike “\$1,613,000” and substitute “\$1,575,000”.

(Capital Budget: Reduces FY27 General County Bonds by \$38,000.)

June 9, 2026

Introduced by the Entire Council

Amendment No. 15

On page 17, line 30 after “years” insert “, as amended by the following:

Excluding Forest Drive Safety Imprv in the amount of \$188,000 in the fiscal year ending June 30, 2029; Excluding Forest Drive Safety Imprv in the amount of \$250,000 in the fiscal year ending June 30, 2031.”.

(Capital Program: Reduces FY29 General County Bonds by \$188,000, and reduces FY31 General County Bonds by \$250,000.)

Appendix

FY2027 Approved Budget

ADOPTED

DEFEATED

AMENDMENT TO BILL NO. 32-26 (Capital)

AMENDMENT TO BILL NO. 32-26 (Capital)

June 9, 2026

June 9, 2026

Introduced by Mr. Smith

Introduced by Mr. Volke

Amendment No. 16

Amendment No. 18

On page 14, in the row entitled “Water Access Facilities”, strike “\$2,485,000” and substitute “\$793,500”.

On page 14, in the row entitled “Quiet Waters Park Rehab/Imp”, strike “\$12,456,000” and substitute “\$4,856,000”.

(Capital Budget: Reduces FY27 General County Bonds by \$1,691,500.)

(Capital Budget: Reduces FY27 General County Bonds by \$7,600,000.)

Amendment No. 17

On page 17, line 30, after “years” insert “, as amended by the following:

Including FY28 Bonds of \$1,691,500 for Water Access Facilities’ Valentine Creek Water Access Trail project”.

(Capital Program: Increases FY28 bonds by \$1,691,500 for Water Access Facilities’ Valentine Creek Water Access project.)

Appendix

FY2027 Approved Budget

NOT OFFERED

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Operating)

AMENDMENT TO BILL NO. 32-26 (Capital)

June 9, 2026

June 9, 2026

Introduced by Mr. Volke

Introduced by Mr. Volke

Amendment No. 19

Amendment No. 20

On page 2, item number 15 (Fire Department), strike “\$228,247,400” and substitute “\$227,782,400”.

On page 11, in line 28, after “lapse” insert “; and provided that the funds appropriated for the purpose of Capital Project Jump Hole Rd-MD2-MD177 in Subsection E may not be expended until the Department of Public Works provides a comprehensive plan to the Woodholme community that addresses access improvement for the community”.

On Exhibit A, page 5, in line 10 (7001-Personal Services), strike “166,943,700” and substitute “166,866,100”; in line 11 (7200-Contractual Services), strike “910,800” and substitute “891,500”; in line 12 (8000-Supplies & Materials), strike “518,300” and substitute “218,300”; and in line 14 (8500-Capital Outlay), strike “1,086,600” and substitute “1,018,500”.

(Capital Budget: Requires a comprehensive plan for Jumpers Hole Rd-MD2-MD177 be shared with the community prior to the use of funds.)

(Operating Budget: Decreases Fire Department operating budget by \$465,000 for medication supply management.)

Appendix

FY2027 Approved Budget

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Operating)

AMENDMENT TO BILL NO. 32-26 (Operating)

June 9, 2026

June 9, 2026

Introduced by Ms. Hummer

Introduced by Ms. Hummer

Amendment No. 21

Amendment No. 22

On page 2, in the row entitled “7. Chief Administrative Officer”, strike “\$31,295,300” and substitute “\$31,495,300”; and in the row entitled “15. Fire Department”, strike “\$228,247,400” and substitute “\$228,047,400”.

On page 4, in the list after line 21, in the row entitled “3. Student Services”, strike “\$16,3791,600” and substitute “\$16,791,600”.

On Exhibit A, page 2, in line 23 (8700 – Grants Contributions & Other), strike “16,000,000” and substitute “16,200,000”; and page 5, in line 12 (8000-Supplies & Materials), strike “518,300” and substitute “318,300”.

On page 16, in line 11, strike “\$203,700” and substitute “\$202,700”.

(Operating: Increases CAO Contingency - Grants, Contributions and Other by \$200,000 and decreases Fire Department operating budget by \$200,000 for medication supply management.)

(Operating Budget: Corrects typographical errors.)

Appendix

FY2027 Approved Budget

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Capital)

AMENDMENT TO BILL NO. 32-26 (Supplemental - Operating)

June 9, 2026

June 11, 2026

Introduced by Mr. Volke

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

Amendment No. 23

On page 14, in the row entitled “Water Access Facilities”, strike “\$2,485,000” and substitute “\$405,500”.

(Capital Budget: Reduces FY27 General County Bonds by \$2,079,500.)

Amendment No. 25

On Exhibit B, page 12, in line 44 (Office of Finance Non-Departme – 176 -Video Lottery Impact Aid – 8700-Grants, Contributions & Other), strike “5,721,000” and substitute “5,621,000”.

On Exhibit B, page 13, after line 8, insert:

“Public Works
315-Bureau of Highways
7001-Personal Services 100,000”.

Amendment No. 24

On page 17, line 30, after “years” insert “, as amended by the following:

Including FY28 Bonds of \$1,691,500 for Water Access Facilities’ Valentine Creek Water Access Trail project and \$388,000 for Water Access Facilities’ Beachwood Park Soft Launch Facility.”

(Capital Program: Increases FY28 bonds by \$1,691,500 for Water Access Facilities’ Valentine Creek Water Access project and \$388,000 for Water Access Facilities’ Beachwood Park Soft Launch Facility.)

(Operating Budget: Corrects the allocation of Video Lottery Impact Aid funding by removing \$100,000 from the Office of Finance Non-Departmental and adding it to the Department of Public Works.)

Appendix

FY2027 Approved Budget

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Supplemental - Operating)

June 11, 2026

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

Amendment No. 26

On page 4, line 6 (Grants Special Revenue Fund), strike “\$47,645,700” and substitute “\$47,657,000”.

On Exhibit C, page 17, after line 13, insert:

“110-Management & Control
8700-Grants, Contributions & Other 1,000”.

On Exhibit C, page 18, after line 2, insert:

“7200-Contractual Services 1,000”.

On Exhibit C, page 18, after line 33, insert:

“Office of the Sheriff
435-Office of the Sheriff
7200-Contractual Services 7,300”.

On Exhibit C, page 18, line 48 (Partnership Children Yth & Fam – 630-Partnership Children Yth & Fam – 8700-Grants, Contributions & Other), strike “1,032,000” and substitute “1,033,000”.

On Exhibit C, page 19, after line 20, insert:

“308-Director’s Office
7200-Contractual Services 1,000”.

(Operating Budget: Increases the appropriation in the Grants Special Revenue Fund by \$11,300 to add grant funding that was omitted from the proposed budget for the Chief Administrative Officer, Health Department, Partnership for Children, Youth, and Family, Office of the Sheriff, and Department of Public Works.)

AMENDMENT TO BILL NO. 32-26 (Supplemental - Operating)

June 11, 2026

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

Amendment No. 27

On page 2, in the chart in the row entitled “7. Chief Administrative Officer”, strike “\$31,295,300” and substitute “\$30,846,800”.

On Exhibit A, page 2, line 16 (Chief Administrative Office – 110-Management & Control – 8700-Grants, Contributions & Other), strike “2,504,200” and substitute “2,654,200”.

On Exhibit A, page 2, line 23 (Chief Administrative Office – 115-Contingency – 8700-Grants, Contributions & Other), strike “16,000,000” and substitute “15,401,500”.

(Operating Budget: Increases the appropriation in the Chief Administrative Office budget by \$150,000 for one-time security grants at Houses of Worship, and reduces the CAO Contingency by \$798,500, offset by an increase of \$200,000 to the appropriation for the CAO Contingency for Fire medical supplies.)

Appendix

FY2027 Approved Budget

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Supplemental - Operating)

AMENDMENT TO BILL NO. 32-26 (Supplemental - Operating)

June 11, 2026

June 11, 2026

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

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

Amendment No. 28

Amendment No. 29

On page 1, in the chart in the row entitled “3. Board of Education”, strike “\$1,054,413,100” and substitute “\$1,054,948,500”.

On page 2, in the chart, in the row entitled “33. Department of Public Libraries”, strike “\$35,460,900” and substitute “\$35,519,700”.

On page 6, line 26, in the chart in the row entitled “1. Administration”, strike “\$57,991,200” and substitute “\$57,791,200”.

On Page 5, after line 4, in the chart, in the row entitled “1. Personal Services”, strike “\$32,084,500” and substitute “\$32,143,300”.

On page 6, line 26, in the chart in the row entitled “2. Mid-Level Administration”, strike “\$124,256,800” and substitute “\$123,926,800”.

On Exhibit A, page 9, line 34 (Public Libraries), strike “\$35,460,900” and substitute “\$35,519,700”.

On page 6, line 26, in the chart in the row entitled “3. Instructional Salaries and Wages”, strike “\$636,242,400” and substitute “\$633,055,300”.

On Exhibit B, page 16, line 41 (Public Libraries - 7001-Personal Services), strike “\$32,084,500” and substitute “\$32,143,300”.

On page 6, line 26, in the chart in the row entitled “6. Pupil Services”, strike “\$26,519,000” and substitute “\$26,553,700”.

(Operating Budget: Increases the appropriation in the Library budget by \$58,800 to fund a Mechanic position.)

On page 6, line 26, in the chart in the row entitled “8. Operation of Plant”, strike “\$118,634,900” and substitute “\$118,534,900”.

On page 6, line 26, in the chart in the row entitled “9. Maintenance of Plant”, strike “\$29,731,000” and substitute “\$29,656,000”.

On page 6, line 26, in the chart in the row entitled “10. Fixed Charges”, strike “\$414,164,600” and substitute “\$413,617,800”.

On page 6, line 26, in the chart in the row entitled “13. Special Education”, strike “\$225,258,100” and substitute “\$229,370,200”.

(Operating Budget: Increases the appropriation in the Board of Education General Fund by \$535,400 for additional Temporary Support Assistant pay of \$510,400 and \$25,000 for Southern High School's greenhouse; balances a reduction in State Aid of \$827,500; and reallocates funding to offset grant replacement positions.)

Appendix

FY2027 Approved Budget

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Supplemental - Operating)

June 11, 2026

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

Amendment No. 30

On page 2, in the chart in the row entitled “15. Fire Department”, strike “\$228,247,400” and substitute “\$227,754,600”.

On page 4, line 6 (Grants Special Revenue Fund), strike “\$47,645,700” and substitute “\$48,786,500”.

On page 18, line 16 after “Budget”, insert “, including Fire Department - addition of fifteen (15) Fire Fighter IIs – deletion of five (5) Fire Fighter IIIs and five (5) Fire Lieutenants (as shown in Attachment 1).”.

On Exhibit A, page 5, line 6 (Fire Department – 260-Planning & Logistics – 8000-Supplies & Materials), strike “4,993,600” and substitute “4,849,200”.

On Exhibit A, page 5, line 10 (Fire Department – 265-Operations – 7001-Personal Services), strike “166,943,700” and substitute “166,312,900”.

On Exhibit A, page 5, line 15 (Fire Department – 265-Operations – 8700-Grants, Contributions & Other), strike “1,636,700” and substitute “1,919,100”.

On Exhibit C, page 17, after line 13, insert:

“110-Management & Control
8700-Grants, Contributions & Other 1,000”.

On Exhibit C, page 17, line 51 (Fire Department – 260 -Planning & Logistics – 7001-Personal Services), strike “100” and substitute “1,129,600”.

On Exhibit C, page 18, after line 2, insert:

“7200-Contractual Services 1,000”.

On Exhibit C, page 18, after line 33, insert:

“Office of the Sheriff
435-Office of the Sheriff
7200-Contractual Services 7,300”.

Bill No. 32-26 AMD 30 continued
Page No. 2

On Exhibit C, page 18, line 48 (Partnership Children Yth & Fam – 630-Partnership Children Yth & Fam – 8700-Grants, Contributions & Other), strike “1,032,000” and substitute “1,033,000”.

On Exhibit C, page 19, after line 20, insert:

“308-Director’s Office
7200-Contractual Services 1,000”.

(Operating Budget: Adds a net of five (5) positions to the Fire Department through the SAFER grant. It increases the appropriation in the Grants Special Revenue Fund by \$1,140,800 to add grant funding that was omitted from the proposed budget for the Chief Administrative Officer, Health Department, Partnership for Children, Youth, and Families, Office of the Sheriff, and Department of Public Works, as well as to add SAFER grant funding to the Fire Department; decreases the General Fund appropriation for the Fire Department by \$292,800 to reflect one-time savings resulting from the SAFER grant; and decreases Fire Department operating budget by \$200,000 for medication supply management.)

Appendix

FY2027 Approved Budget

Attachment 1

Bill No. 32-26
Amendment No. 30
Attachment 1
FY2027 Proposed Budget

Fire Department General Fund

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
0212 Office Support Assistant II	OS	4	2	2	2	2	0	-2
0213 Office Support Specialist	OS	6	2	2	2	2	0	-2
0222 Administrative Specialist II (Represented)	OS	4	0	0	0	0	2	2
0223 Administrative Specialist III (Represented)	OS	6	0	0	0	0	5	5
0223 Administrative Assistant III	OS	6	3	3	3	3	0	-3
0224 Management Aide	NR	12	4	3	3	3	3	0
0241 Management Assistant I	NR	15	1	2	2	2	2	0
0242 Management Assistant II	NR	17	3	3	3	3	2	-1
0246 Senior Budget Mgmt Analyst	NR	21	1	1	1	1	1	0
0257 Management Assistant III	NR	18	0	0	0	0	1	1
0264 Program Manager	NR	19	1	1	1	1	1	0
0265 Program Specialist I	NR	15	2	2	2	2	2	0
0266 Program Specialist II	NR	17	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
1305 Comm Systems Support Specialis	NR	13	1	1	1	1	1	0
1399 Fire Communication Operator II	LM	12	17	17	17	17	17	0
1400 Fire Communication Operator I	LM	11	15	15	15	15	15	0
1402 Fire Fighter II	F	1	349	345	345	328	328	0
1403 Fire Fighter III	F	2	148	151	151	157	157	0
1405 FF Emergency Medical Tech - PM	F	4P	217	221	221	232	232	0
1411 Fire Lieutenant	F	5	85	89	89	93	93	0
1412 Fire Lieutenant/Emergency Medical Technician-	F	5P	83	80	80	76	76	0
1421 Fire Captain	F	6	20	19	19	17	17	0
1422 Fire Captain/Emergency Medical Technican-Par	F	6P	20	22	22	24	24	0
1431 Fire Battalion Chief	F	7	11	11	11	10	10	0
1432 Fire Battalion Chief/Emergency Medical Techni	F	7P	9	9	9	10	10	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	0	0	0	0	0
2024 Senior Automotive Mechanic	LM	12	0	2	2	2	2	0
Fund Summary			1,013	1,018	1,018	1,018	1,018	0

Bill No. 32-26
Amendment No. 30
Attachment 1
FY2027 Proposed Budget

Fire Department Grant Fund-Fire Dept

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2025 Approved	FY2026 Request	FY2026 Approved	FY2026 Adjusted	FY2027 Budget	Variance
1402 Fire Fighter II	F	1	0	0	0	0	26	26
Fund Summary			0	0	0	0	26	26
Department Summary			1,013	1,018	1,018	1,018	1,044	26

Appendix

FY2027 Approved Budget

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Supplemental - Operating)

AMENDMENT TO BILL NO. 32-26 (Supplemental - Capital)

June 11, 2026

June 11, 2026

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

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

Amendment No. 31

On page 2, in the chart in the row entitled “23. Office of Finance (Non-Departmental)”, strike “\$448,559,300” and substitute “\$448,906,400”.

On Exhibit A, page 7, line 24 (Office of Finance Non-Departme – 150-Pay-As-You-Go – 8700-Grants, Contributions & Other), strike “194,000,000” and substitute “194,347,100”.

(Operating Budget: Increases the Office of Finance (Non-Departmental) by \$347,100 to increase Pay-As-You-Go capital.)

Amendment No. 32

On page 12, in the chart, after the line entitled “Health Room Modifications” insert the following:

“Information Technology Enhance \$2,832,000”.

(Capital Budget: adds \$2,082,000 in bonds, and \$1,975,000 in bond premium for the Information Technology Enhance project, and reduces to realign funds among IT-related projects.)

Amendment No. 33

On page 15, strike lines 15 and 16 in their entirety.

(Prior Council Approval: increases \$1,225,000 of bond funds for the Information Technology Enhance project to realign funds among IT-related projects.)

Appendix

FY2027 Approved Budget

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Supplemental - Capital)

AMENDMENT TO BILL NO. 32-26 (Supplemental - Capital)

June 11, 2026

June 11, 2026

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

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

Amendment No. 34

Amendment No. 35

On page 11, in the chart, in the row entitled "IT Corporate Infrastructure", strike "\$4,074,400" and substitute "\$3,615,500".

On page 11, in the chart, in the row entitled "Network & Security Enhancement", strike "\$5,433,400" and substitute "\$6,210,800".

(Capital Budget: decreases \$458,900 in general county bonds for the IT Corporate Infrastructure project to realign funds among IT-related projects.)

(Capital Budget: increases \$777,400 in general county bonds for the Network & Security project to realign funds among IT-related projects.)

Appendix

FY2027 Approved Budget

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Supplemental - Capital)

AMENDMENT TO BILL NO. 32-26 (Supplemental - Capital)

June 11, 2026

June 11, 2026

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

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

Amendment No. 36

Amendment No. 37

On page 12, in the chart, in the row entitled “Public Safety Technology Enhan”, strike “\$6,013,400” and substitute “\$1,637,900”.

On page 16, line 11, strike “\$203,700” and substitute “\$202,700”.

(Capital Budget: decreases \$4,157,300 in bonds and \$218,200 in PayGo for the Public Safety Technology Enhancement project to realign funds among IT-related projects.)

(Prior Council Approval: increases \$1,000 of prior approved bond funds for the Town Center Boulevard /Severn Run Tributary project.)

Appendix

FY2027 Approved Budget

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Supplemental - Capital)

AMENDMENT TO BILL NO. 32-26 (Supplemental - Capital)

June 11, 2026

June 11, 2026

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

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

Amendment No. 38

Amendment No. 39

On page 13, in the chart, in the row entitled “Route 3 Improvements”, strike “\$617,000” and substitute “\$1,055,000”.

On page 14, in the chart, in the row entitled “Park Renovation”, strike “\$7,022,000” and substitute “\$7,235,200”.

(Capital Budget: increases \$438,000 in bonds for the Route 3 Improvements project.)

(Capital Budget: adds \$213,200 of Program Open Space - Development for the Park Renovation project.)

Appendix

FY2027 Approved Budget

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Supplemental - Capital)

AMENDMENT TO BILL NO. 32-26 (Supplemental - Capital)

June 11, 2026

June 11, 2026

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

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

Amendment No. 40

Amendment No. 41

On page 12, in the chart, in the row entitled "Upgrade Various Schools", strike "\$1,475,000" and substitute "\$2,303,000".

On page 11, in the chart, in the row entitled "Gen Co Project Plan", strike "\$473,000" and substitute "\$648,000".

(Capital Budget: increases \$500,000 in bonds for a team room at Southern High School and adds \$328,000 of Video Lottery Impact Aid for MacArthur Middle School, both within the Upgrade Various Schools project.)

(Capital Budget: adds \$175,000 PayGo for the General County Project Plan project for a West County Community Center feasibility study.)

Appendix

FY2027 Approved Budget

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Supplemental - Capital)

AMENDMENT TO BILL NO. 32-26 (Supplemental - Capital)

June 11, 2026

June 11, 2026

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

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

Amendment No. 42

Amendment No. 43

On page 12, in the chart, in the row entitled “Athletic Facility Improvements”, strike “\$9,200,000” and substitute “\$13,100,000”.

On page 12, in the chart, in the row entitled “BOE Project and Prgm Planning”, strike “\$2,300,000” and substitute “\$3,575,000”.

(Capital Budget: increases \$3,900,000 bonds for the Athletic Facility Improvements project for a field house at Arundel High School.)

(Capital Budget: adds \$703,000 in bonds and \$572,000 in PayGo for the BOE Project and Program Planning project for feasibility studies.)

Appendix

FY2027 Approved Budget

ADOPTED

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Supplemental - Capital)

AMENDMENT TO BILL NO. 32-26 (Supplemental - Capital)

June 11, 2026

June 11, 2026

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

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

Amendment No. 44

Amendment No. 46

On page 12, in the chart, after the row entitled “Roof Replacement”, insert:

“Ruth Parker Eason \$250,000”.

On page 13, in the chart, in the row entitled “Mjr Bridge Rehab (MBR)”, strike “\$700,000” and substitute “\$750,000”.

(Capital Budget: adds \$250,000 in bonds in FY 2027 for the Ruth Parker Eason project.)

(Capital Budget: increases \$50,000 in bonds for the Major Bridge Rehabilitation project.)

Amendment No. 45

On page 17, in line 30, after “years” insert “, as amended by the following:

Excluding Ruth Parker Eason in the amount of \$250,000 in the fiscal year ending June 30, 2031.”.

(Capital Program: reduces \$250,000 in bonds in FY 2031 for the Ruth Parker Eason project.)

ADOPTED

AMENDMENT TO BILL NO. 32-26 (Supplemental - Capital)

June 11, 2026

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

Amendment No. 47

On page 12, in the chart, in the row entitled “BOE Project and Prgm Planning”, strike “\$2,300,000” and substitute “\$3,575,000”.

(Capital Budget: adds \$312,700 in bonds and \$962,300 in PayGo for the Board of Education Project and Program Planning project for feasibility studies.)