

# PROPOSED

## COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

Legislative Session 2024, Legislative Day No. 9

Bill No. 33-24

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

By the County Council, May 1, 2024

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Introduced and first read on May 1, 2024  
Public Hearings set for May 15 and May 22, 2024

By Order: Kaley Schultze, Administrative Officer

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### A BILL ENTITLED

1 AN ORDINANCE concerning: Annual Budget and Appropriation Ordinance of Anne  
2 Arundel County

3  
4 FOR the purpose of adopting the County Budget, consisting of the Current Expense Budget  
5 for the fiscal year ending June 30, 2025, the Capital Budget for the fiscal year ending  
6 June 30, 2025, the Capital Program for the fiscal years ending June 30, 2025, June 30,  
7 2026, June 30, 2027, June 30, 2028, June 30, 2029, and June 30, 2030; and  
8 appropriating funds for all expenditures for the fiscal year beginning July 1, 2024, and  
9 ending June 30, 2025.

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, 2025, 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 July  
15 1, 2024, and ending June 30, 2025, 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		
24	1. Office of Administrative Hearings	\$ 488,200
25		
26	2. Board of Education	\$ 929,281,000
27		
28	3. Board of Supervisors of Elections	\$ 6,953,100

1	4. Board of License Commissioners	\$ 1,221,700
2		
3	5. Office of Central Services	\$ 36,722,500
4		
5	6. Chief Administrative Officer	\$ 25,677,800
6		
7	7. Circuit Court	\$ 8,089,800
8		
9	8. Anne Arundel Community College	\$ 50,827,800
10		
11	9. Cooperative Extension Service	\$ 285,100
12		
13	10. Office of the County Executive	\$ 3,266,700
14		
15	11. Department of Aging	\$ 10,218,900
16		
17	12. Department of Detention Facilities	\$ 65,420,800
18		
19	13. Ethics Commission	\$ 314,500
20		
21	14. Fire Department	\$ 199,700,000
22		
23	15. Department of Health	\$ 58,807,400
24		
25	16. Office of Information Technology	\$ 39,052,700
26		
27	17. Department of Inspections and Permits	\$ 17,795,800
28		
29	18. Office of Law	\$ 5,951,400
30		
31	19. Legislative Branch	\$ 7,367,600
32		
33	20. Office of Emergency Management	\$ 1,445,000
34		
35	21. Office of Finance	\$ 12,762,600
36		
37	22. Office of Finance (Non-Departmental)	\$ 427,868,400
38		
39	23. Office of the Budget	\$ 2,127,700
40		
41	24. Office of the Sheriff	\$ 14,951,600
42		
43	25. Office of the State's Attorney	\$ 16,963,400
44		
45	26. Office of Transportation	\$ 10,574,200
46		
47	27. Orphans' Court	\$ 279,800

1	28. Partnership for Children, Youth, and Families	\$ 2,537,300
2		
3	29. Office of Personnel	\$ 9,496,800
4		
5	30. Office of Planning and Zoning	\$ 13,298,600
6		
7	31. Police Department	\$ 218,451,800
8		
9	32. Department of Public Libraries	\$ 31,605,900
10		
11	33. Department of Public Works	\$ 40,118,400
12		
13	34. Department of Recreation and Parks	\$ 35,171,000
14		
15	35. Department of Social Services	\$ 7,341,000
16		

17 SECTION 2. *And be it further enacted*, That funds in the amount of \$736,100 are  
18 appropriated for the Agricultural and Woodland Preservation Sinking Fund during the  
19 fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in  
20 Exhibit B, adopted and made part of this Ordinance.

21  
22 SECTION 3. *And be it further enacted*, That funds in the amount of \$4,635,900 are  
23 appropriated for the Annapolis and Anne Arundel County Conference and Visitors Bureau  
24 Special Revenue Fund during the fiscal year beginning July 1, 2024, and ending June 30,  
25 2025, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

26  
27 SECTION 4. *And be it further enacted*, That funds in the amount of \$2,400,000 are  
28 appropriated for the Anne Arundel Workforce Development Corporation Fund during the  
29 fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in  
30 Exhibit B, adopted and made part of this Ordinance.

31  
32 SECTION 5. *And be it further enacted*, That funds in the amount of \$818,100 are  
33 appropriated for the Arts Council of Anne Arundel County Special Revenue Fund during  
34 the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth  
35 in Exhibit B, adopted and made part of this Ordinance.

36  
37 SECTION 6. *And be it further enacted*, That funds in the amount of \$810,400 are  
38 appropriated for the Arundel Gateway Special Taxing District Fund during the fiscal year  
39 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,  
40 adopted and made part of this Ordinance.

41  
42 SECTION 7. *And be it further enacted*, That funds in the amount of \$7,692,000 are  
43 appropriated for the Community Development Fund during the fiscal year beginning  
44 July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted  
45 and made part of this Ordinance.

1 SECTION 8. *And be it further enacted*, That funds in the amount of \$1,143,600 are  
2 appropriated for the Community Reinvestment and Repair Fund during the fiscal year  
3 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,  
4 adopted and made part of this Ordinance.

5  
6 SECTION 9. *And be it further enacted*, That funds in the amount of \$285,000 are  
7 appropriated for the Court Fines and Fees Special Revenue Fund during the fiscal year  
8 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,  
9 adopted and made part of this Ordinance.

10  
11 SECTION 10. *And be it further enacted*, That funds in the amount of \$1,294,900 are  
12 appropriated for the Dorchester Special Taxing District Fund during the fiscal year  
13 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,  
14 adopted and made part of this Ordinance.

15  
16 SECTION 11. *And be it further enacted*, That funds in the amount of \$330,00 are  
17 appropriated for the Energy Loan Revolving Fund during the fiscal year beginning  
18 July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted  
19 and made part of this Ordinance.

20  
21 SECTION 12. *And be it further enacted*, That funds in the amount of \$469,300 are  
22 appropriated for the Farmington Village Special Taxing District Fund during the fiscal year  
23 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,  
24 adopted and made part of this Ordinance.

25  
26 SECTION 13. *And be it further enacted*, That funds in the amount of \$9,400 are  
27 appropriated for the Forfeiture and Asset Seizure Team (FAST) Fund during the fiscal year  
28 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,  
29 adopted and made part of this Ordinance.

30  
31 SECTION 14. *And be it further enacted*, That funds in the amount of \$13,435,900 are  
32 appropriated for the Garage Vehicle Replacement Fund during the fiscal year beginning  
33 July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted  
34 and made part of this Ordinance.

35  
36 SECTION 15. *And be it further enacted*, That funds in the amount of \$19,720,800 are  
37 appropriated for the Garage Working Capital Fund during the fiscal year beginning  
38 July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted  
39 and made part of this Ordinance.

40  
41 SECTION 16. *And be it further enacted*, That funds in the amount of \$68,168,900 are  
42 appropriated for the Grants Special Revenue Fund during the fiscal year beginning  
43 July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit C, adopted  
44 and made part of this Ordinance.

45  
46 SECTION 17. *And be it further enacted*, That funds in the amount of \$122,362,600 are  
47 appropriated for the Health Insurance Fund during the fiscal year beginning July 1, 2024,

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

3  
 4 SECTION 18. *And be it further enacted*, That funds for the purposes herein specified  
 5 are appropriated for the Higher Education Fund during the fiscal year beginning July 1,  
 6 2024, and ending June 30, 2025, as follows:

7  
 8 Anne Arundel Community College

9		
10	1. Instruction	\$ 64,917,900
11		
12	2. Academic Support	\$ 22,261,700
13		
14	3. Student Services	\$ 15,802,700
15		
16	4. Plant Operations	\$ 13,217,800
17		
18	5. Institutional Support	\$ 22,723,600
19		
20	6. Auxiliary and Other	\$ 34,607,100
21		

22 SECTION 19. *And be it further enacted*, That funds in the amount of \$7,500,000 are  
 23 appropriated for the Housing Trust Special Revenue Fund during the fiscal year beginning  
 24 July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted  
 25 and made part of this Ordinance.

26  
 27 SECTION 20. *And be it further enacted*, That funds in the amount of \$107,845,600 are  
 28 appropriated for the Impact Fee Special Revenue Fund during the fiscal year beginning  
 29 July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit D, adopted  
 30 and made part of this Ordinance.

31  
 32 SECTION 21. *And be it further enacted*, That funds in the amount of \$1,509,300 are  
 33 appropriated for the Inmate Benefit Fund during the fiscal year beginning July 1, 2024, and  
 34 ending June 30, 2025, for the purposes set forth in Exhibit B, adopted and made part of this  
 35 Ordinance.

36  
 37 SECTION 22. *And be it further enacted*, That funds in the amount of \$460,900 are  
 38 appropriated for the Laurel Race Track Community Benefit Fund during the fiscal year  
 39 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,  
 40 adopted and made part of this Ordinance.

41  
 42 SECTION 23. *And be it further enacted*, That funds for the purposes herein specified  
 43 are appropriated for the Library Fund during the fiscal year beginning July 1, 2024, and  
 44 ending June 30, 2025, as follows:

45		
46	1. Personal Services	\$ 28,262,300

1	2. Contractual Services	\$ 1,904,300
2		
3	3. Supplies and Materials	\$ 4,796,100
4		
5	4. Business and Travel	\$ 146,500
6		
7	5. Capital Outlay	\$ 309,300
8		
9	6. Grants, Contributions & Other	\$ 475,000

10

11 SECTION 24. *And be it further enacted*, That funds in the amount of \$3,115,000 are  
12 appropriated for the National Business Park-North Special Taxing District Fund during the  
13 fiscal year beginning July 1, 2024, and ending June 30, 2025, 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 \$7,217,000 are  
17 appropriated for the Nursery Road Tax Increment Fund during the fiscal year beginning  
18 July 1, 2024, and ending June 30, 2025, 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 \$3,000,000 are  
22 appropriated for the Odenton Town Center Tax Increment Fund during the fiscal year  
23 beginning July 1, 2024, and ending June 30, 2025, 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 \$4,943,500 are  
27 appropriated for the Opioid Abatement Special Revenue Fund during the fiscal year  
28 beginning July 1, 2024, and ending June 30, 2025, 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 \$1,235,000 are  
32 appropriated for the Park Place Tax Increment Fund during the fiscal year beginning July  
33 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted and  
34 made part of this Ordinance.

35

36 SECTION 29. *And be it further enacted*, That funds in the amount of \$641,300 are  
37 appropriated for the Parking Garage Special Revenue Fund during the fiscal year beginning  
38 July 1, 2024, and ending June 30, 2025, 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 \$16,514,000 are  
42 appropriated for the Parole Town Center Development District Tax Increment Fund during  
43 the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth  
44 in Exhibit B, adopted and made part of this Ordinance.

45

46 SECTION 31. *And be it further enacted*, That funds in the amount of \$8,190,700 are  
47 appropriated for the Recreation and Parks Child Care Fund during the fiscal year beginning

1 July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted  
2 and made part of this Ordinance.

3  
4 SECTION 32. *And be it further enacted*, That funds in the amount of \$1,186,100 are  
5 appropriated for the Reforestation Fund during the fiscal year beginning July 1, 2024, and  
6 ending June 30, 2025, for the purposes set forth in Exhibit B, adopted and made part of this  
7 Ordinance.

8  
9 SECTION 33. *And be it further enacted*, That funds in the amount of \$10,714,100 are  
10 appropriated for the Reserve Fund for Permanent Public Improvements during the fiscal  
11 year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit  
12 B, adopted and made part of this Ordinance.

13  
14 SECTION 34. *And be it further enacted*, That funds in the amount of \$12,053,000 are  
15 appropriated for the Route 100 Development District Tax Increment Fund during the fiscal  
16 year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit  
17 B, adopted and made part of this Ordinance.

18  
19 SECTION 35. *And be it further enacted*, That funds for the purposes herein specified  
20 are appropriated for the School Current Expense Fund during the fiscal year beginning  
21 July 1, 2024, and ending June 30, 2025, as follows:

22  
23 Board of Education

24		
25	1. Administration	\$ 51,011,800
26		
27	2. Mid-Level Administration	\$ 107,575,100
28		
29	3. Instructional Salaries and Wages	\$ 581,526,200
30		
31	4. Textbooks and Classroom Supplies	\$ 41,375,900
32		
33	5. Other Instructional Costs	\$ 38,123,800
34		
35	6. Pupil Services	\$ 21,806,800
36		
37	7. Pupil Transportation	\$ 87,005,300
38		
39	8. Operation of Plant	\$ 102,475,500
40		
41	9. Maintenance of Plant	\$ 28,282,900
42		
43	10. Fixed Charges	\$ 361,993,900
44		
45	11. Community Services	\$ 678,500
46		
47	12. Capital Outlay	\$ 4,728,800

1	13. Special Education	\$ 202,510,700
2		
3	14. Food Services	\$ 55,242,000
4		
5	15. Health Services	\$ 2,916,100
6		

7 SECTION 36. *And be it further enacted*, That funds in the amount of \$26,075,500 are  
8 appropriated for the Self-Insurance Fund during the fiscal year beginning July 1, 2024, and  
9 ending June 30, 2025, for the purposes set forth in Exhibit B, adopted and made part of this  
10 Ordinance.

11  
12 SECTION 37. *And be it further enacted*, That funds in the amount of \$2,056,700 are  
13 appropriated for the Two Rivers Special Taxing District Fund during the fiscal year  
14 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,  
15 adopted and made part of this Ordinance.

16  
17 SECTION 38. *And be it further enacted*, That funds in the amount of \$17,976,600 are  
18 appropriated for the Video Lottery Facility Local Impact Grant Special Revenue Fund  
19 during the fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes  
20 set forth in Exhibit B, adopted and made part of this Ordinance.

21  
22 SECTION 39. *And be it further enacted*, That funds in the amount of \$2,812,000 are  
23 appropriated for the Village South at Waugh Chapel Tax Increment Fund during the fiscal  
24 year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit  
25 B, adopted and made part of this Ordinance.

26  
27 SECTION 40. *And be it further enacted*, That funds in the amount of \$81,353,700 are  
28 appropriated for the Waste Collection Fund during the fiscal year beginning July 1, 2024,  
29 and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted and made part  
30 of this Ordinance.

31  
32 SECTION 41. *And be it further enacted*, That funds in the amount of \$126,145,500 are  
33 appropriated for the Water and Wastewater Operating Fund during the fiscal year  
34 beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B,  
35 adopted and made part of this Ordinance.

36  
37 SECTION 42. *And be it further enacted*, That funds in the amount of \$79,200,300 are  
38 appropriated for the Water and Wastewater Sinking Fund during the fiscal year beginning  
39 July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit B, adopted  
40 and made part of this Ordinance.

41  
42 SECTION 43. *And be it further enacted*, That funds in the amount of \$29,368,600 are  
43 appropriated for the Watershed Protection and Restoration Fund (WPRF) during the fiscal  
44 year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in Exhibit  
45 B, adopted and made part of this Ordinance.



1 SECTION 44. *And be it further enacted*, That funds in the amount of \$9,325,000 are  
2 appropriated for the West County Development District Tax Increment Fund during the  
3 fiscal year beginning July 1, 2024, and ending June 30, 2025, for the purposes set forth in  
4 Exhibit B, adopted and made part of this Ordinance.

5  
6 SECTION 45. *And be it further enacted*, That funds for the purposes herein specified  
7 are appropriated for the respective Special Taxing District Funds during the fiscal year  
8 beginning July 1, 2024, and ending June 30, 2025, as follows:

9		
10	1. Amberley SCBD	\$ 46,382
11		
12	2. Annapolis Roads SCBD	\$ 541,315
13		
14	3. Arundel-on-the-Bay SCBD	\$ 523,429
15		
16	4. Avalon Shores SCBD	\$ 187,054
17		
18	5. Bay Highlands SCBD	\$ 338,455
19		
20	6. Bay Ridge SCBD	\$ 431,122
21		
22	7. Bayside Beach SCBD	\$ 50,886
23		
24	8. Beverly Beach SCBD	\$ 182,050
25		
26	9. Birchwood SCBD	\$ 22,350
27		
28	10. Bittersweet SCBD	\$ 8,086
29		
30	11. Broadwater Creek SCBD	\$ 66,900
31		
32	12. Cape Anne SCBD	\$ 64,691
33		
34	13. Cape St. Claire SCBD	\$ 912,568
35		
36	14. Capetowne SCBD	\$ 129,695
37		
38	15. Carrollton Manor SCBD	\$ 240,565
39		
40	16. Cedarhurst-on-the-Bay SCBD	\$ 273,350
41		
42	17. Chartwell SCBD	\$ 68,812
43		
44	18. Columbia Beach SCBD	\$ 439,398
45		
46	19. Crofton SCBD	\$ 2,379,373

1	20. Deale Beach SCBD	\$	28,894
2			
3	21. Eden Wood SCBD	\$	100,594
4			
5	22. Epping Forest SCBD	\$	883,683
6			
7	23. Fair Haven Cliffs SCBD	\$	17,718
8			
9	24. Felicity Cove SCBD	\$	46,960
10			
11	25. Franklin Manor SCBD	\$	218,173
12			
13	26. Gibson Island SCBD	\$	2,574,192
14			
15	27. Greenbriar Gardens SCBD	\$	93,000
16			
17	28. Greenbriar II SCBD	\$	41,932
18			
19	29. Heritage SCBD	\$	112,216
20			
21	30. Hillsmere Estates SCBD	\$	982,486
22			
23	31. Hollywood on the Severn SCBD	\$	62,250
24			
25	32. Homewood Community Association SCBD	\$	13,501
26			
27	33. Hunter's Harbor SCBD	\$	49,412
28			
29	34. Idlewilde SCBD	\$	51,467
30			
31	35. Indian Hills SCBD	\$	235,468
32			
33	36. Kensington SCBD	\$	36,352
34			
35	37. Little Magothy River SCBD	\$	161,816
36			
37	38. Loch Haven SCBD	\$	118,930
38			
39	39. Long Point on the Severn SCBD	\$	196,007
40			
41	40. Magothy Beach SCBD	\$	14,107
42			
43	41. Magothy Forge SCBD	\$	52,152
44			
45	42. Manhattan Beach SCBD	\$	125,188
46			
47	43. Masons Beach SCBD	\$	23,014

1	44. Mil-Bur SCBD	\$ 124,046
2		
3	45. North Beach Park SCBD	\$ 42,620
4		
5	46. Owings Beach SCBD	\$ 90,276
6		
7	47. Owings Cliffs SCBD	\$ 14,772
8		
9	48. Oyster Harbor SCBD	\$ 1,029,813
10		
11	49. Parke West SCBD	\$ 109,670
12		
13	50. Pine Grove Village SCBD	\$ 61,360
14		
15	51. Pines on the Severn SCBD	\$ 278,046
16		
17	52. The Provinces SCBD	\$ 65,962
18		
19	53. Queens Park SCBD	\$ 218,758
20		
21	54. Rockview Beach/Riviera Isles SCBD	\$ 32,986
22		
23	55. Scheides Cove Community Association SCBD	\$ 48,850
24		
25	56. Selby on the Bay SCBD	\$ 148,429
26		
27	57. Severn Grove SCBD	\$ 53,917
28		
29	58. Severna Forest SCBD	\$ 33,763
30		
31	59. Severndale SCBD	\$ 64,695
32		
33	60. Sherwood Forest SCBD	\$ 1,756,710
34		
35	61. Shoreham Beach SCBD	\$ 280,781
36		
37	62. Snug Harbor SCBD	\$ 93,998
38		
39	63. South River Heights SCBD	\$ 39,629
40		
41	64. South River Manor SCBD	\$ 29,879
42		
43	65. South River Park SCBD	\$ 38,698
44		
45	66. Steedman Point SCBD	\$ 54,392
46		
47	67. Stone Haven SCBD	\$ 27,562

1	68. Sylvan Shores SCBD	\$	283,731
2			
3	69. Sylvan View on the Magothy SCBD	\$	116,722
4			
5	70. Timbers SCBD	\$	15,411
6			
7	71. Upper Magothy Beach SCBD	\$	34,315
8			
9	72. Venice Beach SCBD	\$	90,526
10			
11	73. Venice on the Bay SCBD	\$	10,944
12			
13	74. Warthen Knolls SCBD	\$	13,731
14			
15	75. Wilelinor SCBD	\$	73,977
16			
17	76. Woodland Beach SCBD	\$	721,592
18			
19	77. Woodland Beach (Pasadena) SCBD	\$	45,425
20			
21	78. Annapolis Cove SECD	\$	12,419
22			
23	79. Arundel-on-the-Bay SECD	\$	478,456
24			
25	80. Bay Ridge SECD	\$	667,687
26			
27	81. Camp Wabanna SECD	\$	9,688
28			
29	82. Cape Anne SECD	\$	8,391
30			
31	83. Cedarhurst on the Bay SECD	\$	243,323
32			
33	84. Columbia Beach SECD	\$	247,938
34			
35	85. Elizabeth's Landing SECD	\$	6,268
36			
37	86. Franklin Manor SECD	\$	426,867
38			
39	87. Idlewilde SECD	\$	110,258
40			
41	88. Mason's Beach SECD	\$	238,000
42			
43	89. North Beach Park SECD	\$	90,266
44			
45	90. Riviera Beach SECD	\$	748,120
46			
47	91. Snug Harbor SECD	\$	8,229

1	92. Venice Beach SECD	\$	7,533
2			
3	93. Amberley WID	\$	6,568
4			
5	94. Browns Pond WID	\$	31,809
6			
7	95. Snug Harbor WID	\$	271,674
8			
9	96. Spriggs Pond WID	\$	69,700
10			
11	97. Whitehall WID	\$	6,911
12			

13 SECTION 46. *And be it further enacted*, That funds for expenditures for the projects  
 14 hereinafter specified are appropriated for the Water and Wastewater Capital Project Fund  
 15 for the various items and Capital Projects listed below during the fiscal year beginning July  
 16 1, 2024, and ending June 30, 2025.

17  
 18 A. WATER

19			
20	AMI Water Meter Program	\$	42,041,000
21			
22	Arnold WTP Exp	\$	1,758,000
23			
24	Arnold WTP Upgrades	\$	1,534,000
25			
26	Crofton Meadows II Exp Ph 2	\$	33,510,000
27			
28	Crofton Meadows II WTP Upgr	\$	3,529,000
29			
30	Crofton Meadows WTP Bldg Imp	\$	459,000
31			
32	Dorsey WTP Improvements	\$	1,349,000
33			
34	East/West TM - North	\$	20,000,000
35			
36	Elevated Water Storage	\$	15,492,000
37			
38	Exist Well Redev/Repl	\$	2,688,000
39			
40	Fire Hydrant Rehab	\$	1,039,000
41			
42	Heritage Harbor WM Interconnec	\$	960,000
43			
44	Heritage Harbor Wtr Takeover	\$	107,000
45			
46	Lead Service Line Repl.	\$	2,576,000

1	Routine Water Extensions	\$ 1,160,000
2		
3	Water Main Repl/Recon	\$ 12,200,000
4		
5	Water Proj Planning	\$ 1,740,000
6		
7	Water Storage Tank Painting	\$ 3,160,000
8		
9	Water Strategic Plan	\$ 741,000
10		
11	WTR Infrastr Up/Retro	\$ 4,709,000
12		
13	<b>B. WASTEWATER</b>	
14		
15	Annapolis WRF Upgrade	\$ 12,033,000
16		
17	Balto. County Sewer Agreement	\$ 1,063,000
18		
19	Biosolids Facility	\$ 11,987,000
20		
21	Broadneck WRF Upgrd	\$ 11,333,000
22		
23	Cattail Creek FM Replacement	\$ 4,558,000
24		
25	Central Sanitation Facility	\$ 1,296,000
26		
27	Chesapeake Bch WWTP	\$ 85,000
28		
29	Cinder Cove FM Rehab	\$ 2,009,000
30		
31	Cox Creek Permeate Piping Modi	\$ 4,494,000
32		
33	Cox Creek WRF ENR	\$ 146,000
34		
35	Fac Abandonment WW2	\$ 100,000
36		
37	Grinder Pump Repl/Upgrd Prgm	\$ 800,000
38		
39	Heritage Harbor Swr Takeover	\$ 41,000
40		
41	Mayo Collection Sys Upgrade	\$ 3,137,000
42		
43	Mayo Tank Replacement	\$ 2,500,000
44		
45	Mayo WRF Expans	\$ 1,401,000
46		
47	Minor System Upgrades	\$ 1,702,000

1	Patuxent Clarifier Rehab	\$ 437,000
2		
3	Routine Sewer Extensions	\$ 109,000
4		
5	Sewer Main Repl/Recon	\$ 20,000,000
6		
7	SPS Fac Gen Replace	\$ 3,500,000
8		
9	State Hwy Reloc-Sewer	\$ 7,733,000
10		
11	Upgr/Retrofit SPS	\$ 22,200,000
12		
13	Wastewater Strategic Plan	\$ 650,000
14		
15	WRF Aeration System Imprv	\$ 5,715,000
16		
17	WRF Infrastr Up/Retro	\$ 8,815,000
18		
19	WW System Security	\$ 500,000
20		

21 SECTION 47. *And be it further enacted*, That funds for expenditures for the Capital  
 22 Projects hereinafter specified are appropriated for the County Capital Construction Fund  
 23 during the fiscal year beginning July 1, 2024, and ending June 30, 2025, and the funds for  
 24 expenditures specified in Subsection C of this Section are specifically appropriated to the  
 25 School Construction Fund, as described in § 5-101(b) of the Education Article of the  
 26 Annotated Code of Maryland, for the fiscal year beginning July 1, 2024, and ending June  
 27 30, 2025; provided that the remainder of funds for those projects set forth under Subsection  
 28 C of this Section are appropriated, contingent upon funding of these projects by the State  
 29 of Maryland pursuant to §§ 5-301, et seq. of the Education Article of the Annotated Code  
 30 of Maryland; and further provided that, if the State does not provide its share of funding as  
 31 finally shown in the applicable Bond Authorization Ordinance for any project set forth  
 32 under Subsection C, the Board of Education shall resubmit the State-funded portion of the  
 33 project to the County Executive and County Council for fiscal or funding review and future  
 34 authority and, if the Board of Education or County Council does not approve (as necessary,  
 35 by the adoption or amendment of a Bond Authorization Ordinance) the expenditure of  
 36 County funds for that portion of such project which the State does not fund, or if the Board  
 37 of Education does not resubmit the State-funded portion of the project for fiscal and  
 38 funding review and further authority, the appropriation for such portion shall lapse; and  
 39 further provided that the remainder of funds for those projects set forth under Subsection  
 40 G of this Section are appropriated, contingent upon funding of these projects by the State  
 41 of Maryland or Anne Arundel Community College pursuant to Titles 11 and 16 of the  
 42 Education Article of the Annotated Code of Maryland; and further provided that, if the  
 43 State or Anne Arundel Community College does not provide the non-County share of  
 44 funding for projects under Subsection G, Anne Arundel Community College shall resubmit  
 45 the unfunded portion of the project to the County Executive and County Council for fiscal  
 46 or funding review and future authority and, if Anne Arundel Community College or the  
 47 County Council does not approve (as necessary, by the adoption or amendment of a Bond

1 Authorization Ordinance) the expenditure of County funds for that unfunded portion of  
2 such project, or if Anne Arundel Community College does not resubmit the unfunded  
3 portion of the project for fiscal and funding review and further authority, the appropriation  
4 for such portion shall lapse.

5  
6 A. General County

7		
8	ADA Retrofit & Installation	\$ 250,000
9		
10	Advance Land Acquisition	\$ 3,350,000
11		
12	Arnold Sr Center Reno/Expansio	\$ 1,291,000
13		
14	Bd of Education Overhead	\$ 4,000,000
15		
16	CATV PEG	\$ 600,000
17		
18	Circuit Courthouse Major Reno	\$ 7,790,000
19		
20	County Facilities & Sys Upgrad	\$ 9,830,000
21		
22	County Septic Systems Assess	\$ 134,000
23		
24	CSSC Water Supply	\$ 2,552,000
25		
26	Demo Bldg Code/Health	\$ 150,000
27		
28	Digital Access - DSP	\$ 1,375,000
29		
30	EV Charging St & Oth Grn Tech	\$ 660,000
31		
32	Facility Renov/Reloc	\$ 1,350,000
33		
34	Failed Sewage&Private Well Fnd	\$ 80,000
35		
36	Fiber Network	\$ 750,000
37		
38	Fire Equip Maint Facility	\$ 18,592,000
39		
40	Gen Co Project Plan	\$ 300,000
41		
42	Glen Burnie Plz Redevelopment	\$ 1,550,000
43		
44	Information Technology Enhance	\$ 23,711,500
45		
46	Millersville Garage Renovation	\$ 301,000



1	Multicultural Center	\$ 5,500,000
2		
3	Odenton MARC TOD Dev Ph 1 & 2A	\$ 22,292,000
4		
5	Parking Garages Repair/Renov	\$ 773,000
6		
7	Reforest Prgm-Land Acquisition	\$ 500,000
8		
9	Rural Legacy Program	\$ 1,575,000
10		
11	Septic System Enhancements	\$ 3,300,000
12		
13	Traffic Maint Fac Upg Relo	\$ 21,567,000
14		
15	Transportation Oper Facility	\$ 6,202,000
16		
17	UM BWMC - Cardiac Cath Labs	\$ 500,000
18		
19	Undrgrd Storage Tank Repl	\$ 100,000
20		
21	B. School Off-Sites	
22		
23	Safe Routes to Schools	\$ 750,000
24		
25	C. Board of Education	
26		
27	Additions	\$ 2,821,000
28		
29	Aging Schools	\$ 575,000
30		
31	Asbestos Abatement	\$ 600,000
32		
33	Athletic Stadium Improvements	\$ 4,025,000
34		
35	Barrier Free	\$ 350,000
36		
37	Building Systems Renov	\$ 32,310,000
38		
39	CAT North	\$ 52,095,000
40		
41	Drvwy & Park Lots	\$ 1,500,000
42		
43	Health & Safety	\$ 1,200,000
44		
45	Health Room Modifications	\$ 350,000
46		
47	Maintenance Backlog	\$ 7,000,000

1	Old Mill HS	\$ 44,078,000
2		
3	Old Mill MS North	\$ 22,117,000
4		
5	Relocatable Classrooms	\$ 400,000
6		
7	Roof Replacement	\$ 4,000,000
8		
9	School Bus Facility/Lot	\$ 1,346,000
10		
11	School Bus Replacement	\$ 2,000,000
12		
13	School Furniture	\$ 500,000
14		
15	School Playgrounds	\$ 400,000
16		
17	Security Related Upgrades	\$ 2,000,000
18		
19	Sustainability Initiatives	\$ 1,800,000
20		
21	Upgrade Various Schools	\$ 1,200,000
22		
23	Vehicle Replacement	\$ 400,000
24		
25	D. Public Safety	
26		
27	Cntrl Holding & Proc. Parking	\$ 208,000
28		
29	Detention Center Renovations	\$ 250,000
30		
31	FD Infrastructure Repairs	\$ 535,000
32		
33	Fire Suppression Tanks	\$ 316,000
34		
35	Joint 911 Public Safety Ctr	\$ 23,331,000
36		
37	New Northern Dist Pol Station	\$ 1,749,000
38		
39	New Police Firing Range	\$ 23,626,000
40		
41	Police Special Ops Facility	\$ 310,000
42		
43	Public Safety Radio Sys Upg	\$ 650,000
44		
45	Public Safety Technology Enhanc	\$ 1,558,760
46		
47	Rep/Ren Volunteer FS	\$ 150,000

1	E. Roads and Bridges	
2		
3	ADA ROW Compliance	\$ 1,115,000
4		
5	Arundel Mills LDC Roads	\$ 500,000
6		
7	Bluewater/Milestone SUPs	\$ 2,372,000
8		
9	Bridge Program Management	\$ 100,000
10		
11	Brooklyn Park Mobility Imprv	\$ 1,208,000
12		
13	BWI Trail Ext/Belle Grove Imp	\$ 13,032,000
14		
15	Chg Agst R & B Clsd Projects	\$ 15,000
16		
17	Conway Road Improvements	\$ 9,466,000
18		
19	Duvall Hwy Access Imp	\$ 3,727,000
20		
21	Forest Dr/MD 665 Int Imp	\$ 1,342,000
22		
23	Forest Drive Safety Imprv	\$ 617,000
24		
25	Gambrills/Dicus Mill Rd Imprv	\$ 1,439,000
26		
27	Hwy Sfty Improv (HSI) - Paren	\$ 650,000
28		
29	Jennifer Road Shared Use Path	\$ 250,000
30		
31	Jump Hole Rd - MD2-MD177	\$ 941,000
32		
33	Jumpers Hole Rd Improvements	\$ 12,427,000
34		
35	Marley Neck Blvd Rd Improve	\$ 2,595,000
36		
37	Masonry Reconstruction	\$ 1,190,000
38		
39	McKendree Rd/Lyons Creek	\$ 1,224,000
40		
41	Mgthy Bridge Rd Brdg/Mgthy Riv	\$ 76,000
42		
43	Mjr Bridge Rehab (MBR)	\$ 700,000
44		
45	New Cut/Crain Hwy Sidewalk	\$ 216,000
46		
47	Old Mill MS Offsite Imp	\$ 1,463,000

1	Ped Improvement - SHA	\$ 750,000
2		
3	Pleasant Plains Rd Safety Im	\$ 275,000
4		
5	Polling House/Rock Branch	\$ 60,000
6		
7	R & B Project Plan	\$ 100,000
8		
9	Rd Reconstruction	\$ 11,975,000
10		
11	Ridge Rd Improvements	\$ 710,000
12		
13	Road Resurfacing	\$ 15,175,000
14		
15	Route 3 Improvements	\$ 900,000
16		
17	Safe Routes to Transit	\$ 500,000
18		
19	Safety Improv. on SHA Roads	\$ 250,000
20		
21	Severn-Harman Ped Net	\$ 3,000,000
22		
23	Sidewalk/Bikeway Fund	\$ 840,000
24		
25	Solley Road Shared Use Path	\$ 850,000
26		
27	Stevenson Dr School Acc Imprv	\$ 254,000
28		
29	Trans Facility Planning	\$ 620,000
30		
31	Transit Improvements	\$ 50,000
32		
33	USNA Bridge Area Bike Imp	\$ 670,000
34		
35	F. Traffic Control	
36		
37	Developer Streetlights	\$ 1,500,000
38		
39	Guardrail	\$ 217,500
40		
41	New Streetlighting	\$ 75,000
42		
43	New Traffic Signals	\$ 350,000
44		
45	Nghborhd Traf Con	\$ 150,000
46		
47	SL Pole Replacement	\$ 500,000

1	Streetlight Conversion	\$ 500,000
2		
3	Traffic Signal Mod	\$ 500,000
4		
5	G. Community College	
6		
7	Campus Improvements	\$ 2,950,000
8		
9	Dragun Renov and Addition	\$ 3,380,000
10		
11	Florestano Renovation	\$ 8,615,000
12		
13	Tech Fiber Infrastructure	\$ 450,000
14		
15	Walkways, Roads & Parking Lots	\$ 250,000
16		
17	H. Library	
18		
19	Brooklyn Park Lib Elevator	\$ 407,000
20		
21	Library Proj Plan	\$ 500,000
22		
23	Library Renovation	\$ 820,000
24		
25	New Glen Burnie Library	\$ 30,455,000
26		
27	I. Recreation and Parks	
28		
29	ADA Compliance Implementation	\$ 350,000
30		
31	Bacon Ridge - Severn Chapel	\$ 2,060,000
32		
33	Beverly Triton Nature Park	\$ 4,000,000
34		
35	Broadneck Peninsula Trail	\$ 1,690,000
36		
37	Brooklyn Park Community Center	\$ 14,192,000
38		
39	Crownsville Memorial Park	\$ 4,116,279
40		
41	Davidsonville Rec Ctr Reno	\$ 664,000
42		
43	Edgewater Reg Recr Imprv	\$ 11,483,000
44		
45	Eisenhower Golf Course	\$ 15,926,000
46		
47	Facility Irrigation	\$ 250,000

1	Facility Lighting	\$ 1,410,000
2		
3	Fort Smallwood Park	\$ 1,442,000
4		
5	Greenways, Parkland&OpenSpace	\$ 2,811,693
6		
7	Gresham Historic House Imp.	\$ 2,151,000
8		
9	Hot Sox Park Improvements	\$ 700,000
10		
11	Jug Bay Environmental Ed Ctr	\$ 1,528,000
12		
13	London Town Parking Lot Exp	\$ 236,000
14		
15	Marley Creek Regional Park	\$ 676,000
16		
17	Mayo Beach Park Repairs	\$ 839,000
18		
19	N Arundel Swim Ctr Campus Imp	\$ 3,002,000
20		
21	Northwest Area Park Imprv	\$ 500,000
22		
23	Park Renovation	\$ 8,200,000
24		
25	Park&Trail Resurfacing Cty Wde	\$ 400,000
26		
27	Quiet Waters Park Rehab/Imp	\$ 468,000
28		
29	R & P Project Plan	\$ 1,388,000
30		
31	School Outdoor Rec Facilities	\$ 827,000
32		
33	South Shore Trail	\$ 3,451,000
34		
35	Stream/Shoreline Erosion Ctrl	\$ 9,869,000
36		
37	Turf Fields in Regional Parks	\$ 136,000
38		
39	Water Access Facilities	\$ 268,000
40		
41	WB & A Trail	\$ 1,691,000
42		
43	J. Dredging	
44		
45	DMP Site Management	\$ 150,000
46		
47	FY24 Dredging Program	\$ 203,000

1	FY25 Dredging Program	\$ 2,098,500
2		
3	S Cty Dredging Strategic Plan	\$ 1,906,000
4		
5	SAV Monitoring	\$ 87,000
6		
7	Sloop,Eli&Long Coves Retrofits	\$ 120,000
8		
9	Waterway Dredge Placement	\$ 22,000
10		
11	Waterway Improv Proj Pln	\$ 53,000
12		
13	K. Waste Management	
14		
15	Solid Waste Renovations	\$ 2,040,000
16		
17	SW Project Planning	\$ 586,000
18		
19	SECTION 48. <i>And be it further enacted</i> , That funds for expenditures for the projects	
20	hereinafter specified are appropriated for the Watershed Protection and Restoration Fund	
21	Capital Project Fund for the various items and Capital Projects listed below during the	
22	fiscal year beginning July 1, 2024, and ending June 30, 2025.	
23		
24	Clark Station Rd Resilience Im	\$ 5,245,000
25		
26	Culvert and Closed SD Rehab	\$ 5,167,000
27		
28	Emergency Storm Drain (B)	\$ 2,350,000
29		
30	Lake Marion Construction	\$ 250,000
31		
32	Magothy Outfalls	\$ 4,489,500
33		
34	Patapsco Non-Tidal Outfalls	\$ 2,100,000
35		
36	Patuxent OxBow Restoration	\$ 1,658,500
37		
38	PN-PP-01	\$ 1,200,000
39		
40	PT-ST-02	\$ 2,089,439
41		
42	Pub/Priv Perf of Wtr Qlty Imps	\$ 2,000,000
43		
44	Severn Outfalls	\$ 300,000
45		
46	Shipley's Choice Stream Restor	\$ 1,385,000

1	SO-ST-01	\$ 1,540,000
2		
3	SO-ST-04	\$ 2,150,000
4		
5	Storm Drainage/SWM Infrastr (B	\$ 1,000,000
6		
7	WPRP Restoration Grant	\$ 1,200,000
8		

9 SECTION 49. *And be it further enacted*, That the Capital Budgets for the fiscal years  
10 1972-73, 1973-74, 1974-75, 1975-76, 1976-77, 1977-78, 1978-79, 1979-80, 1980-81,  
11 1981-82, 1982-83, 1983-84, 1984-85, 1985-86, 1986-87, 1987-88, 1988-89, 1989-90,  
12 1990-91, 1991-92, 1992-93, 1993-94, 1994-95, 1995-96, 1996-97, 1997-98, 1998-99,  
13 1999-00, 2000-01, 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07, 2007-08,  
14 2008-09, 2009-10, 2010-11, 2011-12, 2012-13, 2013-14, 2014-15, 2015-16, 2016-17,  
15 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23, and 2023-24 be and they are  
16 amended by reduction of the following appropriations in the projects hereinafter set forth:

- 17
- 18 1. Reduce the \$2,400,000 appropriation for South Co Sr Ctr Renov & Expan by  
19 \$120,000.
- 20
- 21 2. Reduce the \$34,599,000 appropriation for West County Road Ops Yard by \$673,000.
- 22
- 23 3. Reduce the \$124,885,000 appropriation for Crofton Area HS by \$4,000,000.
- 24
- 25 4. Reduce the \$46,472,000 appropriation for Edgewater ES by \$900,000.
- 26
- 27 5. Reduce the \$33,460,000 appropriation for George Cromwell ES by \$117,000.
- 28
- 29 6. Reduce the \$36,889,000 appropriation for Richard Henry Lee ES by \$551,000.
- 30
- 31 7. Reduce the \$38,847,000 appropriation for Tyler Heights ES by \$425,000.
- 32
- 33 8. Reduce the \$8,040,992 appropriation for Jacobsville Fire Station by \$485,000.
- 34
- 35 9. Reduce the \$521,000 appropriation for ORCC Security Systems by \$19,000.
- 36
- 37 10. Reduce the \$2,274,000 appropriation for Brock Brdg/Ltl Patuxent Bank by  
38 \$549,000.
- 39
- 40 11. Reduce the \$3,428,000 appropriation for Harwood Rd Brdg/Stocketts Run by  
41 \$61,000.
- 42
- 43 12. Reduce the \$2,390,000 appropriation for River Dr Stone Revetment by \$115,000.
- 44
- 45 13. Reduce the \$3,866,000 appropriation for Auto Flood Warning-Brdgs/Rds by  
46 \$164,000.



1 14. Reduce the \$1,650,000 appropriation for New Mountain Road Library by  
2 \$1,288,000.

3  
4 15. Reduce the \$1,297,000 appropriation for Carrs Wharf Pier by \$98,000.

5  
6 16. Reduce the \$489,000 appropriation for Deep Creek HW & Cove Dredging by  
7 \$51,000.

8  
9 17. Reduce the \$1,467,000 appropriation for FY 23 Dredging Program by \$391,000.

10  
11 18. Reduce the \$24,189,000 appropriation for MLF Subcell 9.3 Design/Const. by  
12 \$3,489,000.

13  
14 19. Reduce the \$1,247,000 appropriation for MLF-Cell 9 LFG Design/Constr by  
15 \$30,000.

16  
17 20. Reduce the \$2,963,000 appropriation for OPS Compl Solar Panels Water by  
18 \$475,000.

19  
20 21. Reduce the \$3,223,796 appropriation for Severndale WTP Upgrade PH III by  
21 \$100,000.

22  
23 22. Reduce the \$11,309,698 appropriation for Water Fac Emerg Generators by  
24 \$531,000.

25  
26 23. Reduce the \$504,300 appropriation for MR-OF-02 by \$50,000.

27  
28 24. Reduce the \$1,986,710 appropriation for MR-OF-04 by \$160,000.

29  
30 25. Reduce the \$3,225,921 appropriation for PN-PC-01 by \$624,317.

31  
32 26. Reduce the \$8,040,500 appropriation for PT-ST-04 by \$1,258,000.

33  
34 27. Reduce the \$2,469,680 appropriation for SE-PC-01 by \$41,000.

35  
36 28. Reduce the \$2,105,000 appropriation for SO-OF-01 by \$312,669.

37  
38 29. Reduce the \$41,006 appropriation for SO-OF-03 by \$30,000.

39  
40 30. Reduce the \$2,685,217 appropriation for SO-OF-04 by \$545,217.

41  
42 31. Reduce the \$810,979 appropriation for SO-PC-01 by \$46,279.

43  
44 32. Reduce the \$7,345,420 appropriation for South Outfalls by \$52,405.

45  
46 33. Reduce the \$7,318,600 appropriation for UP-OF-01 by \$6,688,555.

1           34. Reduce the \$852,700 appropriation for UP-ST-01 by \$400,000.

2  
3           SECTION 50. *And be it further enacted*, That the Capital Budget and Program for the  
4 fiscal years ending June 30, 2025, June 30, 2026, June 30, 2027, June 30, 2028, June 30,  
5 2029, and June 30, 2030, is approved as constituting the plan of the County to receive and  
6 expend funds for capital projects during those fiscal years.

7  
8           SECTION 51. *And be it further enacted*, That no capital project set forth in the Capital  
9 Budget and Program for the fiscal years ending June 30, 2025, June 30, 2026, June 30,  
10 2027, June 30, 2028, June 30, 2029, and June 30, 2030, as having a current estimated  
11 project cost shall be deemed abandoned.

12  
13           SECTION 52. *And be it further enacted*, That the monies appropriated as “Other” under  
14 Sections 24, 25, 26, 28, 30, 34, 39, and 44 of this Ordinance are those monies accruing to  
15 the Tax Increment Fund for taxable year 2025 in excess of the debt service payable on the  
16 Bonds issued by the County with respect to the National Business Park-North Special  
17 Taxing District Fund, the Nursery Road Tax Increment Fund, the Odenton Town Center  
18 Tax Increment Fund, the Park Place Tax Increment Fund, the Parole Town Center  
19 Development District Tax Increment Fund, the Route 100 Development District Tax  
20 Increment Fund, the Village South at Waugh Chapel Tax Increment Fund, and the West  
21 County Development District Tax Increment Fund.

22  
23           SECTION 53. *And be it further enacted*, That the payments to volunteer fire companies  
24 provided for in Section 1, Paragraph 14 of this Ordinance shall be paid to each company  
25 only on receipt by the County of an accounting for all income and expenditures of funds  
26 received from the County.

27  
28           With sufficient stated reason, the Chief Administrative Officer or the designee of the  
29 Chief Administrative Officer, on written request, shall have the right to inspect the financial  
30 records pertaining to County payments to each company.

31  
32           If a company fails to comply with the above, an immediate hearing shall be requested  
33 before the Fire Advisory Board to make recommendations to the Chief Administrative  
34 Officer or the designee of the Chief Administrative Officer.

35  
36           SECTION 54. *And be it further enacted*, That the appropriations made by this  
37 Ordinance for expenditures in the Current Expense Budget for the fiscal year ending June  
38 30, 2025, as amended, adopted, and approved by this Ordinance, are conditioned on  
39 expenditure in accordance with the departmental personnel summaries in the Current  
40 Expense Budget provided that this condition shall not apply to appropriations for  
41 expenditures for positions in the Miscellaneous Exempt Employees Pay and Benefit Plan.

42  
43           SECTION 55. *And be it further enacted*, That in order to comply with United States  
44 Treasury Regulation Section 1.150-2, the County declares that it reasonably expects that  
45 (i) it will issue tax-exempt bonds or other obligations to finance all or a portion of the  
46 projects referenced in the capital budget and program approved by this Ordinance for which  
47 bonds or other obligations are described as a source of funding, (ii) that such bonds or other

1 obligations will be issued in the maximum principal amounts shown therein and (iii) for  
2 such projects it may pay capital expenditures prior to the issuance of such bonds or other  
3 obligations and reimburse such expenditures from the proceeds of such bonds or other  
4 obligations. This declaration is made only to comply with the requirements of United States  
5 Treasury Regulation Section 1.150-2, and it shall not obligate the County to issue any tax-  
6 exempt bonds or other obligations, undertake any project or perform any other action. This  
7 declaration shall extend to the referenced capital budget and program as the same may be  
8 amended, supplemented, or modified from time to time.

9  
10 SECTION 56. *And be it further enacted,* That the County Council hereby approves the  
11 exercises of eminent domain in the acquisition of the parcels described in Capital Budget  
12 and Program approved by this Ordinance.

13  
14 SECTION 57. *And be it further enacted,* That the County Council hereby approves the  
15 acceptance of gifts, grants, and contributions to support appropriations in this Ordinance  
16 and those shown as funding sources in the Capital Budget and Program approved by this  
17 Ordinance; that it recognizes that the County possesses legal authority to apply for the  
18 grant; that it authorizes the filing of grant applications, including all understandings and  
19 assurances contained therein; that it directs and authorizes the County Executive or the  
20 County Executive's designee to act in connection with the application and to provide such  
21 additional information as may be required by the application or the grantor.

22  
23 SECTION 58. *And be it further enacted,* That the County Budget for the fiscal year  
24 ending June 30, 2025, as finally adopted by this Ordinance, shall take effect on  
25 July 1, 2024.

FY2025 Appropriation Control Schedule

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Fund: : General Fund

Agency	Character	Object	Proposed
Administrative Hearings			
	305-Office of Admin.Hearings		
		7001-Personal Services	468,000
		7200-Contractual Services	8,700
		8000-Supplies & Materials	11,000
		8500-Capital Outlay	500
Board of Education			929,281,000
Board of Election Supervisors			
	480-Brd of Supervisor of Elections		
		7001-Personal Services	3,288,800
		7200-Contractual Services	3,286,900
		8000-Supplies & Materials	300,000
		8400-Business & Travel	37,500
		8500-Capital Outlay	39,900
Board of License Commissioners			
	475-Board of License Commisnrs		
		7001-Personal Services	991,100
		7200-Contractual Services	163,400
		8000-Supplies & Materials	39,500
		8400-Business & Travel	27,700
Central Services			
	165-Administration		
		7001-Personal Services	1,126,900
		7200-Contractual Services	142,000
		8000-Supplies & Materials	4,000
		8500-Capital Outlay	3,000
	170-Purchasing		
		7001-Personal Services	4,007,300
		7200-Contractual Services	86,400
		8000-Supplies & Materials	64,200
		8400-Business & Travel	37,800
	180-Facilities Management		
		7001-Personal Services	8,030,600
		7200-Contractual Services	18,774,900
		8000-Supplies & Materials	1,170,200
		8400-Business & Travel	8,400
		8500-Capital Outlay	40,800
	185-Real Estate		
		7001-Personal Services	554,700
		7200-Contractual Services	2,568,900
		8000-Supplies & Materials	99,200
		8400-Business & Travel	3,200
Chief Administrative Office			
	107-Police Accountability Board		
		7001-Personal Services	335,400
		7200-Contractual Services	242,800
		8000-Supplies & Materials	1,800
		8400-Business & Travel	10,600

FY2025 Appropriation Control Schedule

Fund: : General Fund

Agency	Character	Object	Proposed
	108-Econ Developmnt	CAO	
		7001-Personal Services	315,500
		8700-Grants, Contributions & Other	2,809,300
	110-Management & Control		
		7001-Personal Services	2,450,700
		7200-Contractual Services	240,200
		8000-Supplies & Materials	90,400
		8400-Business & Travel	42,000
		8700-Grants, Contributions & Other	735,000
	111-Equity and Human Rights		
		7001-Personal Services	674,500
		8000-Supplies & Materials	20,000
		8000-Supplies & Materials	10,000
		8400-Business & Travel	13,200
	115-Contingency		
		8700-Grants, Contributions & Other	13,000,000
	122-Community Development Svcs Cor		
		8700-Grants, Contributions & Other	4,110,300
	124-Workforce Development Corp.		
		8700-Grants, Contributions & Other	576,100
	Circuit Court		
	460-Disposition of Litigation		
		7001-Personal Services	7,142,600
		7200-Contractual Services	754,200
		8000-Supplies & Materials	106,000
		8400-Business & Travel	87,000
	Community College		50,827,800
	Cooperative Extension Service		
	485-Cooperative Extension Service		
		7001-Personal Services	9,700
		7200-Contractual Services	255,400
		8000-Supplies & Materials	7,500
		8400-Business & Travel	12,500
	County Executive		
	100-County Executive		
		7001-Personal Services	3,078,200
		7200-Contractual Services	70,000
		8000-Supplies & Materials	44,500
		8400-Business & Travel	74,000
	Department of Aging		
	360-Direction/Administration		
		7001-Personal Services	2,191,700
		7200-Contractual Services	77,100
		8000-Supplies & Materials	56,900
		8400-Business & Travel	8,600
		8500-Capital Outlay	1,500
		8700-Grants, Contributions & Other	24,800

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Fund: : General Fund

Agency	Character	Object	Proposed
	366-ADA		
		7001-Personal Services	227,600
		7200-Contractual Services	7,300
		8000-Supplies & Materials	6,500
		8400-Business & Travel	1,300
	375-Senior Centers		
		7001-Personal Services	2,501,500
		7200-Contractual Services	421,100
		8000-Supplies & Materials	233,100
		8400-Business & Travel	1,000
		8500-Capital Outlay	5,200
	380-Aging & Disability Resource Ct		
		7001-Personal Services	2,083,200
		7200-Contractual Services	225,200
		8000-Supplies & Materials	63,900
		8400-Business & Travel	3,000
	390-Long Term Care		
		7001-Personal Services	1,643,400
		7200-Contractual Services	382,500
		8000-Supplies & Materials	48,100
		8400-Business & Travel	4,400
Detention Center			
	395-Jennifer Road - Pretrial		
		7001-Personal Services	28,496,500
		7200-Contractual Services	6,777,400
		8000-Supplies & Materials	1,098,000
		8500-Capital Outlay	42,000
	400-Ordinance Road - Inmates		
		7001-Personal Services	15,871,600
		7200-Contractual Services	4,510,400
		8000-Supplies & Materials	708,800
		8500-Capital Outlay	62,500
	405-Admin/Support Service		
		7001-Personal Services	2,847,800
		7200-Contractual Services	202,000
		8000-Supplies & Materials	661,700
		8400-Business & Travel	28,500
	406-CHPC		
		7001-Personal Services	4,094,100
		8000-Supplies & Materials	12,800
		8500-Capital Outlay	6,700
Ethics			
	425-Ethics Commission		
		7001-Personal Services	303,500
		7200-Contractual Services	1,900
		8000-Supplies & Materials	4,900
		8400-Business & Travel	3,600
		8700-Grants, Contributions & Other	600

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Fund: : General Fund

Agency	Character	Object	Proposed
Fire Department	260-Planning & Logistics		
		7001-Personal Services	25,396,500
		7200-Contractual Services	10,984,400
		8000-Supplies & Materials	3,606,800
		8400-Business & Travel	301,300
		8500-Capital Outlay	5,327,900
	265-Operations		
		7001-Personal Services	150,180,400
		7200-Contractual Services	898,400
		8000-Supplies & Materials	506,200
		8400-Business & Travel	97,000
		8500-Capital Outlay	939,800
		8700-Grants, Contributions & Other	1,461,300
Health Department	367-Mental Health Agency		
		8700-Grants, Contributions & Other	3,783,300
	535-Administration & Operations		
		7001-Personal Services	5,547,400
		7200-Contractual Services	1,054,000
		8000-Supplies & Materials	156,700
		8400-Business & Travel	26,400
		8500-Capital Outlay	1,000
		8700-Grants, Contributions & Other	1,565,000
	540-Disease Prevention & Mgmt		
		7001-Personal Services	3,702,400
		7200-Contractual Services	265,600
		8000-Supplies & Materials	84,100
		8400-Business & Travel	19,500
	545-Environmental Health Services		
		7001-Personal Services	7,647,800
		7200-Contractual Services	820,100
		8000-Supplies & Materials	203,500
		8400-Business & Travel	8,700
		8500-Capital Outlay	1,700
	550-School Health & Support		
		7001-Personal Services	22,309,800
		7200-Contractual Services	338,300
		8000-Supplies & Materials	119,200
		8400-Business & Travel	76,600
		8500-Capital Outlay	24,000
	551-Behavioral Health Services		
		7001-Personal Services	4,771,200
		7200-Contractual Services	2,166,800
		8000-Supplies & Materials	116,600
		8400-Business & Travel	33,700
		8500-Capital Outlay	9,000
		8700-Grants, Contributions & Other	593,800

FY2025 Appropriation Control Schedule

Fund: : General Fund

Agency	Character	Object	Proposed
	555-Family Health Services		
		7001-Personal Services	2,513,700
		7200-Contractual Services	688,100
		8000-Supplies & Materials	113,800
		8400-Business & Travel	35,600
		8500-Capital Outlay	10,000
	Information Technology		
	206-Office of Info. Technology		
		7001-Personal Services	14,092,800
		7200-Contractual Services	24,786,200
		8000-Supplies & Materials	97,100
		8400-Business & Travel	76,600
	Inspections and Permits		
	280-Permits Application		
		7001-Personal Services	3,670,800
		7200-Contractual Services	28,400
		8000-Supplies & Materials	49,300
		8400-Business & Travel	2,300
	285-Inspection Services		
		7001-Personal Services	13,335,300
		7200-Contractual Services	586,300
		8000-Supplies & Materials	92,100
		8400-Business & Travel	31,300
	Law Office		
	210-Office of Law		
		7001-Personal Services	5,715,300
		7200-Contractual Services	129,000
		8000-Supplies & Materials	39,500
		8400-Business & Travel	48,300
		8500-Capital Outlay	3,000
		8700-Grants, Contributions & Other	16,300
	Legislative Branch		
	410-County Council		
		7001-Personal Services	3,021,700
		7200-Contractual Services	204,000
		8000-Supplies & Materials	31,000
		8400-Business & Travel	71,300
		8500-Capital Outlay	115,000
	415-County Auditor		
		7001-Personal Services	2,797,100
		7200-Contractual Services	467,100
		8000-Supplies & Materials	11,500
		8400-Business & Travel	34,000
		8500-Capital Outlay	40,000
	420-Board of Appeals		
		7001-Personal Services	401,700
		7200-Contractual Services	164,000
		8000-Supplies & Materials	7,200
		8400-Business & Travel	2,000



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Fund: : General Fund

Agency	Character	Object	Proposed
Office of Emergency Management			
	303-Office of Emergency Mgt		
		7001-Personal Services	1,092,700
		7200-Contractual Services	233,900
		8000-Supplies & Materials	35,700
		8400-Business & Travel	17,700
		8700-Grants, Contributions & Other	65,000
Office of Finance			
	130-Accounting & Control		
		7001-Personal Services	4,103,700
		7200-Contractual Services	1,870,500
		8000-Supplies & Materials	35,400
		8400-Business & Travel	11,300
	135-Billings & Customer Svc		
		7001-Personal Services	5,430,600
		7200-Contractual Services	442,700
		8000-Supplies & Materials	863,500
		8400-Business & Travel	2,900
		8500-Capital Outlay	2,000
Office of Finance Non-Departme			
	150-Pay-As-You-Go		
		8700-Grants, Contributions & Other	170,000,000
	155-Debt Service		
		7200-Contractual Services	475,000
		8600-Debt Service	146,072,700
	156-Mandated Grants		
		8700-Grants, Contributions & Other	3,481,600
	157-Contrib to Parking Garage Fund		
		8700-Grants, Contributions & Other	170,000
	158-Contrib to IPA Fund		
		8700-Grants, Contributions & Other	736,100
	159-Contribution to Self Insur		
		8700-Grants, Contributions & Other	16,442,000
	160-Contrib to Revenue Reserve		
		8700-Grants, Contributions & Other	7,800,000
	162-Contrib to Retiree Health Ins		
		8700-Grants, Contributions & Other	60,394,000
	163-Contrib to Community Dev		
		8700-Grants, Contributions & Other	270,000
	177-Contrib to Other Fund		
		7200-Contractual Services	27,000
		8700-Grants, Contributions & Other	22,000,000
Office of the Budget			
	145-Budget & Management Analysis		
		7001-Personal Services	2,036,100
		7200-Contractual Services	70,300
		8000-Supplies & Materials	12,800
		8400-Business & Travel	8,500

FY2025 Appropriation Control Schedule

Fund: : General Fund

Agency	Character	Object	Proposed
Office of the Sheriff			
	435-Office of the Sheriff		
		7001-Personal Services	13,180,700
		7200-Contractual Services	1,118,800
		8000-Supplies & Materials	521,400
		8400-Business & Travel	36,800
		8500-Capital Outlay	40,500
		8700-Grants, Contributions & Other	53,400
Office of the State's Attorney			
	430-Office of the State's Attorney		
		7001-Personal Services	16,421,300
		7200-Contractual Services	172,800
		8000-Supplies & Materials	133,800
		8400-Business & Travel	93,100
		8500-Capital Outlay	37,000
		8700-Grants, Contributions & Other	105,400
Office of Transportation			
	450-Office of Transportation		
		7001-Personal Services	1,696,400
		7200-Contractual Services	7,762,900
		8000-Supplies & Materials	38,200
		8400-Business & Travel	11,000
		8700-Grants, Contributions & Other	1,065,700
Orphans Court			
	470-Orphans Court		
		7001-Personal Services	187,700
		7200-Contractual Services	100
		8000-Supplies & Materials	71,300
		8400-Business & Travel	20,700
Partnership Children Yth & Fam			
	630-Partnership Children Yth & Fam		
		8700-Grants, Contributions & Other	16,400
		8700-Grants, Contributions & Other	2,520,900
Personnel Office			
	215-Office of Personnel		
		7001-Personal Services	7,129,300
		7200-Contractual Services	2,112,900
		8000-Supplies & Materials	56,000
		8400-Business & Travel	198,600
Planning and Zoning			
	290-Administration		
		7001-Personal Services	3,964,600
		7200-Contractual Services	140,300
		8000-Supplies & Materials	143,500
		8400-Business & Travel	38,700
		8500-Capital Outlay	6,100
		8700-Grants, Contributions & Other	196,900
	291-Zoning Division		
		7001-Personal Services	2,686,700
		7200-Contractual Services	68,000

FY2025 Appropriation Control Schedule

Fund: : General Fund

Agency	Character	Object	Proposed
	292-Planning Division		
		7001-Personal Services	3,019,500
		8000-Supplies & Materials	12,500
		8700-Grants, Contributions & Other	34,900
	300-Development		
		7001-Personal Services	2,986,900
Police Department			
	240-Patrol Services		
		7001-Personal Services	94,254,100
		7200-Contractual Services	23,300
		8000-Supplies & Materials	169,600
		8400-Business & Travel	400
	241-Community Services		
		7001-Personal Services	16,878,000
		7200-Contractual Services	537,800
		8000-Supplies & Materials	98,000
		8400-Business & Travel	33,800
	245-Operations & Investigations		
		7001-Personal Services	42,055,200
		7200-Contractual Services	4,969,800
		8000-Supplies & Materials	936,600
		8400-Business & Travel	149,200
		8500-Capital Outlay	101,600
		8700-Grants, Contributions & Other	170,000
	250-Admin Services		
		7001-Personal Services	38,758,100
		7200-Contractual Services	15,121,000
		8000-Supplies & Materials	2,565,200
		8400-Business & Travel	468,500
		8500-Capital Outlay	1,161,600
Public Libraries			31,605,900
Public Works			
	308-Director's Office		
		7001-Personal Services	681,000
		7200-Contractual Services	13,100
		8000-Supplies & Materials	6,400
		8400-Business & Travel	6,600
	310-Bureau of Engineering		
		7001-Personal Services	7,518,200
		7200-Contractual Services	178,500
		8000-Supplies & Materials	49,900
		8400-Business & Travel	16,400
		8500-Capital Outlay	34,800
	315-Bureau of Highways		
		7001-Personal Services	17,257,700
		7200-Contractual Services	10,374,200
		8000-Supplies & Materials	1,791,500
		8400-Business & Travel	23,800
		8500-Capital Outlay	2,166,300

FY2025 Appropriation Control Schedule

Fund: : General Fund

Agency	Character	Object	Proposed
Recreation and Parks			
	325-Director's Office		
		7001-Personal Services	3,070,900
		7200-Contractual Services	364,100
		8000-Supplies & Materials	148,400
		8400-Business & Travel	20,900
		8700-Grants, Contributions & Other	522,000
	330-Recreation		
		7001-Personal Services	6,728,300
		7200-Contractual Services	2,444,300
		8000-Supplies & Materials	444,300
		8400-Business & Travel	1,000
		8500-Capital Outlay	9,000
		8700-Grants, Contributions & Other	807,000
	335-Parks		
		7001-Personal Services	10,280,000
		7200-Contractual Services	2,571,200
		8000-Supplies & Materials	628,700
		8400-Business & Travel	10,800
		8500-Capital Outlay	285,400
		8700-Grants, Contributions & Other	348,000
	357-Golf Courses		
		7200-Contractual Services	6,061,000
	560-Child Care		
		7001-Personal Services	381,300
		7200-Contractual Services	7,200
		8000-Supplies & Materials	37,200
Social Services			
	500-Adult Services		
		7001-Personal Services	2,075,900
		7200-Contractual Services	88,000
		8000-Supplies & Materials	31,500
		8400-Business & Travel	2,000
		8700-Grants, Contributions & Other	1,620,000
	505-Family & Youth Services		
		7001-Personal Services	3,066,100
		7200-Contractual Services	51,000
		8000-Supplies & Materials	55,300
		8400-Business & Travel	13,500
		8700-Grants, Contributions & Other	146,000
	511-Family Preservation		
		7001-Personal Services	176,600
		7200-Contractual Services	100
		8000-Supplies & Materials	15,000

FY2025 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	10,714,100
02000-Parking Garage Spec Rev Fund	Central Services	180-Facilities Management	7200-Contractual Services	355,700
			8000-Supplies & Materials	5,600
			8700-Grants, Contributions & Other	280,000
02010-Rec & Parks Child Care Fund	Recreation and Parks	560-Child Care	7001-Personal Services	6,265,700
			7200-Contractual Services	264,900
			8000-Supplies & Materials	464,600
			8400-Business & Travel	36,000
			8500-Capital Outlay	9,000
			8700-Grants, Contributions & Other	1,150,500
02020-Opioid Abatement Fund	Detention Center	405-Admin/Support Service	7001-Personal Services	93,700
			7200-Contractual Services	1,083,600
	Health Department	551-Behavioral Health Services	7001-Personal Services	821,800
			7200-Contractual Services	6,700
			8000-Supplies & Materials	52,900
			8400-Business & Travel	18,800
			8700-Grants, Contributions & Other	2,116,000
	367-Mental Health Agency		8700-Grants, Contributions & Other	750,000
02030-Housing Trust Fund	Chief Administrative Office	122-Community Development Svcs Cor	8700-Grants, Contributions & Other	6,200,000
	Partnership Children Yth & Fam	630-Partnership Children Yth & Fam	7001-Personal Services	427,000
			7200-Contractual Services	870,000
			8400-Business & Travel	3,000
02110-Forfeit & Asset Seizure Fnd	Office of the Sheriff	621-Sheriff FAST	8500-Capital Outlay	9,400

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
02120-Community Development Fund	Chief Administrative Office	122-Community Development Svcs Cor	8700-Grants, Contributions & Other	7,692,000
02130-Energy Loan Revolving Fund	Central Services	180-Facilities Management	8700-Grants, Contributions & Other	330,000
02140-Community Reinvestment/Repair	Chief Administrative Office	122-Community Development Svcs Cor	8700-Grants, Contributions & Other	1,143,600
02153-Conference and Visitors	Chief Administrative Office	178-Tourism & Arts	8700-Grants, Contributions & Other	4,635,900
02155-Arts Council	Chief Administrative Office	178-Tourism & Arts	8700-Grants, Contributions & Other	818,100
02450-Laurel Race Track Comm Ben Fnd	County Executive	105-Laurel Race Track Impact Aid	8700-Grants, Contributions & Other	460,900
02460-Video Lottery Local Impact Aid	Community College	106-VLT Community Grants	8700-Grants, Contributions & Other	1,950,000
	County Executive			3,789,600
	Fire Department	265-Operations	7001-Personal Services	2,398,000
			8500-Capital Outlay	1,200,000
	Office of Finance Non-Departme	176-Video Lottery Impact Aid	8700-Grants, Contributions & Other	4,000,000
	Office of Transportation	450-Office of Transportation	7200-Contractual Services	240,000
	Police Department	240-Patrol Services	7001-Personal Services	2,326,000
		250-Admin Services	7200-Contractual Services	286,000
			8000-Supplies & Materials	88,000
			8500-Capital Outlay	1,149,000
	Public Libraries			550,000

FY2025 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
02800-Nursery Rd Tax Increment Fund	Office of Finance Non-Departme	151-Tax Increment Districts		
			7200-Contractual Services	5,000
			8600-Debt Service	149,300
			8700-Grants, Contributions & Other	7,062,700
02801-West Cnty Dev Dist Tax Inc Fnd	Office of Finance Non-Departme	151-Tax Increment Districts		
			7200-Contractual Services	29,100
			8600-Debt Service	1,285,200
			8700-Grants, Contributions & Other	8,010,700
02802-Farmingtn Vlg Spc Tax Dist Fnd	Office of Finance Non-Departme	152-Special Tax Districts		
			7200-Contractual Services	59,800
			8600-Debt Service	409,500
02803-Park Place Tax Increment Fund	Office of Finance Non-Departme	151-Tax Increment Districts		
			8700-Grants, Contributions & Other	1,235,000
02804-Route 100 Development District Tax Increment Fund	Office of Finance Non-Departme	151-Tax Increment Districts		
			7200-Contractual Services	29,100
			8600-Debt Service	2,457,100
			8700-Grants, Contributions & Other	9,566,800
02805-Parole TC Dev Dist Tax Inc Fnd	Office of Finance Non-Departme	151-Tax Increment Districts		
			8700-Grants, Contributions & Other	16,514,000
02807-Dorchester Specl Tax Dist Fund	Office of Finance Non-Departme	152-Special Tax Districts		
			7200-Contractual Services	75,900
			8600-Debt Service	1,219,000
02808-National Business Park - North	Office of Finance Non-Departme	151-Tax Increment Districts		
			7200-Contractual Services	40,400
			8600-Debt Service	1,882,200
			8700-Grants, Contributions & Other	1,192,400
02809-Village South at Waugh Chapel	Office of Finance Non-Departme	151-Tax Increment Districts		
			7200-Contractual Services	63,600
			8600-Debt Service	950,000
			8700-Grants, Contributions & Other	1,798,400

FY2025 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
02810-Odenton Town Center	Office of Finance Non-Departme	151-Tax Increment Districts	8700-Grants, Contributions & Other	3,000,000
02850-Ag & WdInd Prsrvtn Sinking Fnd	Office of Finance Non-Departme	164-IPA Debt Service	8600-Debt Service	736,100
04000-Water & Wstwtr Operating Fund	Public Works	310-Bureau of Engineering	7001-Personal Services	3,440,600
			7200-Contractual Services	112,000
			8000-Supplies & Materials	15,700
			8400-Business & Travel	9,400
			8500-Capital Outlay	2,000
	665-Water & Wstwtr Operations	7001-Personal Services	7200-Contractual Services	42,287,400
		8000-Supplies & Materials	8400-Business & Travel	34,592,600
		8500-Capital Outlay	8700-Grants, Contributions & Other	14,102,300
		7001-Personal Services	7200-Contractual Services	274,100
		8000-Supplies & Materials	8400-Business & Travel	2,077,900
		8500-Capital Outlay	8700-Grants, Contributions & Other	7,695,700
	670-Water & Wstwtr Finance & Admin	7001-Personal Services	7200-Contractual Services	2,947,600
		8000-Supplies & Materials	8400-Business & Travel	4,391,100
		8500-Capital Outlay	8700-Grants, Contributions & Other	150,800
		7001-Personal Services	7200-Contractual Services	11,000
		8000-Supplies & Materials	8400-Business & Travel	300
		8500-Capital Outlay	8700-Grants, Contributions & Other	14,035,000
04200-Water & Wstwtr Sinking Fund	Public Works	675-Water & Wstwtr Debt Service	7200-Contractual Services	245,000
			8600-Debt Service	78,425,300
			8700-Grants, Contributions & Other	530,000
04300-Waste Collection Fund	Public Works	705-Waste Mgmt. Services	7001-Personal Services	9,781,900
			7200-Contractual Services	55,399,900
			8000-Supplies & Materials	805,100
			8400-Business & Travel	21,600
			8500-Capital Outlay	1,758,900
			8600-Debt Service	5,929,600
			8700-Grants, Contributions & Other	7,656,700



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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
04600	Watershed Protection & Restor			
	Inspections and Permits			
	285-Inspection Services			
			7001-Personal Services	1,445,700
			7200-Contractual Services	65,600
			8000-Supplies & Materials	8,500
	Public Works			
	720-Watershed Protection & Restor			
			7001-Personal Services	7,273,900
			7200-Contractual Services	5,385,700
			8000-Supplies & Materials	88,800
			8400-Business & Travel	26,800
			8500-Capital Outlay	5,700
			8600-Debt Service	13,425,700
			8700-Grants, Contributions & Other	1,642,200
05050	Self Insurance Fund			
	Central Services			
	795-Risk Management			
			7001-Personal Services	2,110,300
			7200-Contractual Services	22,534,900
			8000-Supplies & Materials	127,800
			8400-Business & Travel	24,500
			8700-Grants, Contributions & Other	1,278,000
05100	Health Insurance Fund			
	Personnel Office			
	226-Health Costs			
			7001-Personal Services	116,305,000
			7200-Contractual Services	971,100
			8000-Supplies & Materials	17,900
			8400-Business & Travel	2,600
			8700-Grants, Contributions & Other	5,066,000
05200	Garage Working Capital Fund			
	Central Services			
	825-Vehicle Operations			
			7001-Personal Services	6,856,400
			7200-Contractual Services	1,855,500
			8000-Supplies & Materials	10,511,100
			8400-Business & Travel	18,800
			8500-Capital Outlay	23,200
			8700-Grants, Contributions & Other	455,800
05300	Garage Vehicle Replacement Fnd			
	Central Services			
	830-Vehicle Replacement			
			7200-Contractual Services	38,100
			8500-Capital Outlay	13,355,500
			8700-Grants, Contributions & Other	42,300

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**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
06260	Circuit Court	460	Disposition of Litigation	
			7200-Contractual Services	20,000
			8000-Supplies & Materials	165,000
			8400-Business & Travel	100,000
06286	Two Rivers Special Taxing Dist			
	Office of Finance Non-Departme	152	Special Tax Districts	
			7200-Contractual Services	105,000
			8600-Debt Service	1,951,700
06287	Arundel Gateway			
	Office of Finance Non-Departme	152	Special Tax Districts	
			7200-Contractual Services	70,500
			8600-Debt Service	739,900
06375	Inmate Benefit Fund			
	Detention Center	408	Inmate Benefit Fnd Expenditure	
			8700-Grants, Contributions & Other	1,509,300
06550	Reforestation Fund			
	Inspections and Permits	285	Inspection Services	
			7001-Personal Services	309,900
			7200-Contractual Services	116,200
			8700-Grants, Contributions & Other	760,000
09400	AA Workforce Dev Corp Fund			
	Chief Administrative Office	124	Workforce Development Corp.	
			8700-Grants, Contributions & Other	2,400,000

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Fund: Grants Special Revenue Fund

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Agency	Character	Object	Proposed
Board of Election Supervisors	480-Brd of Supervisor of Elections		
		7200-Contractual Services	36,800
Central Services	165-Administration		
		8000-Supplies & Materials	1,000
Chief Administrative Office	108-Econ Developmnt CAO		
		8700-Grants, Contributions & Other	150,000
	110-Management & Control		
		7200-Contractual Services	1,000
		8700-Grants, Contributions & Other	10,595,100
	111-Equity and Human Rights		
		7001-Personal Services	127,800
		7200-Contractual Services	110,000
		8000-Supplies & Materials	13,200
Circuit Court		8700-Grants, Contributions & Other	32,000
	460-Disposition of Litigation		
		7001-Personal Services	1,394,400
		7200-Contractual Services	484,600
		8000-Supplies & Materials	132,500
		8400-Business & Travel	90,300
County Executive	100-County Executive		
		7001-Personal Services	1,000
Department of Aging	366-ADA		
		7001-Personal Services	45,600
		7200-Contractual Services	238,500
		8000-Supplies & Materials	11,400
		8400-Business & Travel	500
	375-Senior Centers		
		7001-Personal Services	572,800
		7200-Contractual Services	54,500
		8000-Supplies & Materials	1,136,400
		8400-Business & Travel	300
	380-Aging & Disability Resource Ct		
		7001-Personal Services	1,068,700
		7200-Contractual Services	47,600
		8000-Supplies & Materials	114,900
		8400-Business & Travel	1,000
	390-Long Term Care		
		7001-Personal Services	360,800
		7200-Contractual Services	1,352,000
		8000-Supplies & Materials	224,300
		8400-Business & Travel	13,000
Detention Center	405-Admin/Support Service		
		7001-Personal Services	847,600
		7200-Contractual Services	679,000
		8000-Supplies & Materials	29,500
		8400-Business & Travel	13,000
		8500-Capital Outlay	8,000

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Fund: Grants Special Revenue Fund

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Agency	Character	Object	Proposed
Fire Department	265-Operations		
		7001-Personal Services	1,000
		7200-Contractual Services	100
		8000-Supplies & Materials	1,100
		8500-Capital Outlay	100
Health Department	535-Administration & Operations		
		7001-Personal Services	2,564,100
		7200-Contractual Services	315,300
		8000-Supplies & Materials	87,500
		8400-Business & Travel	26,400
		8500-Capital Outlay	170,500
		8700-Grants, Contributions & Other	4,000
	540-Disease Prevention & Mgmt		
		7001-Personal Services	4,700,400
		7200-Contractual Services	1,324,700
		8000-Supplies & Materials	458,700
		8400-Business & Travel	138,600
		8500-Capital Outlay	6,400
		8700-Grants, Contributions & Other	80,500
	545-Environmental Health Services		
		7001-Personal Services	737,400
		7200-Contractual Services	70,700
		8000-Supplies & Materials	78,400
		8400-Business & Travel	6,200
		8700-Grants, Contributions & Other	5,000
	550-School Health & Support		
		7001-Personal Services	314,700
		7200-Contractual Services	20,200
		8000-Supplies & Materials	12,000
		8400-Business & Travel	6,600
		8700-Grants, Contributions & Other	27,700
	551-Behavioral Health Services		
		7001-Personal Services	5,652,900
		7200-Contractual Services	3,039,700
		8000-Supplies & Materials	239,100
		8400-Business & Travel	75,400
		8700-Grants, Contributions & Other	1,071,500
	555-Family Health Services		
		7001-Personal Services	6,541,300
		7200-Contractual Services	2,298,200
		8000-Supplies & Materials	136,500
		8400-Business & Travel	91,400
		8500-Capital Outlay	3,800
		8700-Grants, Contributions & Other	263,600

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Agency	Character	Object	Proposed
Office of Emergency Management	303-Office of Emergency Mgt		
		7001-Personal Services	1,715,800
		7200-Contractual Services	837,300
		8000-Supplies & Materials	565,100
		8400-Business & Travel	278,700
		8500-Capital Outlay	381,500
Office of the Sheriff	435-Office of the Sheriff		
		7001-Personal Services	131,600
		7200-Contractual Services	3,000
		8500-Capital Outlay	32,000
Office of the State's Attorney	430-Office of the State's Attorney		
		7001-Personal Services	845,100
		7200-Contractual Services	1,000
Office of Transportation	450-Office of Transportation		
		7001-Personal Services	163,500
		7200-Contractual Services	1,826,500
		8000-Supplies & Materials	22,200
		8400-Business & Travel	16,100
		8500-Capital Outlay	2,268,000
		8700-Grants, Contributions & Other	2,500
Partnership Children Yth & Fam	630-Partnership Children Yth & Fam		
		7001-Personal Services	2,507,000
		7200-Contractual Services	626,100
		8000-Supplies & Materials	9,000
		8400-Business & Travel	9,000
		8700-Grants, Contributions & Other	639,800
Planning and Zoning	290-Administration		
		7200-Contractual Services	546,000
Police Department	240-Patrol Services		
		7001-Personal Services	1,068,400
		7200-Contractual Services	8,200
		8000-Supplies & Materials	102,100
		8400-Business & Travel	98,500
		8500-Capital Outlay	38,400
	241-Community Services		
		7001-Personal Services	45,000
		8500-Capital Outlay	32,500
	245-Operations & Investigations		
		7001-Personal Services	403,000
		8000-Supplies & Materials	75,000
		8500-Capital Outlay	250,000

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**Fund: Grants Special Revenue Fund**

Agency	Character	Object	Proposed
	250-Admin Services		
		7001-Personal Services	1,486,000
		7200-Contractual Services	115,000
		8000-Supplies & Materials	95,700
		8400-Business & Travel	19,100
		8500-Capital Outlay	312,400
Recreation and Parks			
	325-Director's Office		
		8700-Grants, Contributions & Other	1,000
Social Services			
	505-Family & Youth Services		
		7001-Personal Services	30,000
		7200-Contractual Services	1,000

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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	557,500
		8761-Pay-as-you-Go	8,450,000
	2302-Impact Fees-Schools, Dist2	8735-Other Inter-Fund Reimbursement	61,400
		8761-Pay-as-you-Go	7,500,000
	2303-Impact Fees-Schools, Dist3	8735-Other Inter-Fund Reimbursement	131,500
	2304-Impact Fees-Schools, Dist4	8735-Other Inter-Fund Reimbursement	56,700
	2306-Impact Fees-Schools, Dist5	8761-Pay-as-you-Go	225,000
	2307-Impact Fees-Schools, Dist7	8735-Other Inter-Fund Reimbursement	57,800
	2308-Impact Fees-Highway, Dist1	8735-Other Inter-Fund Reimbursement	45,500
		8761-Pay-as-you-Go	32,503,000
	2309-Impact Fees-Highway, Dist2	8735-Other Inter-Fund Reimbursement	200
		8761-Pay-as-you-Go	7,949,400
	2310-Impact Fees-Highway, Dist3	8735-Other Inter-Fund Reimbursement	37,700
		8761-Pay-as-you-Go	1,507,000
	2311-Impact Fees-Highway, Dist4	8735-Other Inter-Fund Reimbursement	10,800
		8761-Pay-as-you-Go	35,274,300
	2312-Impact Fees-Highway, Dist5	8735-Other Inter-Fund Reimbursement	11,500
		8761-Pay-as-you-Go	1,139,800
	2365-Impact Fees-Highway, Dist 6	8735-Other Inter-Fund Reimbursement	800
		8761-Pay-as-you-Go	11,850,000
	2400-Impact Fees Public Safety	8735-Other Inter-Fund Reimbursement	173,800
		8761-Pay-as-you-Go	301,900