

**FINAL**

AMENDED  
May 31 and June 4, 2013

COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

Legislative Session 2013, Legislative Day No. 13

Bill No. 46-13

Introduced by Mr. Walker, Chairman  
(by request of the County Executive)

By the County Council, May 6, 2013

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Introduced and first read on May 6, 2013  
Public Hearings set for May 13 and 23, 2013  
Bill AMENDED May 31 and June 4, 2013  
Bill VOTED on June 4, 2013

By Order: Elizabeth E. Jones, 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  
5 Budget for the fiscal year ending June 30, 2014, the Capital Budget for the fiscal year  
6 ending June 30, 2014, the Capital Program for the fiscal years ending June 30, 2014,  
7 June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, and June 30, 2019; and  
8 appropriating funds for all expenditures for the fiscal year beginning July 1, 2013,  
9 and ending June 30, 2014.

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11 SECTION 1. *Be it enacted by the County Council of Anne Arundel County,*  
12 *Maryland,* That the Current Expense Budget for the fiscal year ending June 30, 2014, as  
13 amended by this Ordinance, is hereby approved and finally adopted for such fiscal year;  
14 and funds for all expenditures for the purposes specified in the Current Expense Budget  
15 beginning July 1, 2013, and ending June 30, 2014, are hereby appropriated in the  
16 amounts hereinafter specified and will be used by the respective departments and major  
17 operating units thereof and by the courts, bureaus, commissions, offices, agencies, and  
18 special taxing districts of the County in the sums itemized in said budget and summarized  
19 in Exhibit A, hereby adopted and made part of this Ordinance, for the principal objectives  
20 and purposes thereof; and the total sum of General Fund appropriations herein provided  
21 for the respective departments and major operating units thereof and by the courts,  
22 bureaus, commissions, offices, agencies, and special taxing districts as are set out  
23 opposite each of them as follows:

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EXPLANATION: Underlining indicates amendments to bill.  
~~Strikeover~~ indicates matter stricken from bill by amendment.

1	1. Office of Administrative Hearings	\$ 277,500	
2			
3	2. Board of Education	\$ 596,454,600	
4			
5	3. Board of Supervisors of Elections	\$ 3,629,400	
6			
7	4. Board of License Commissioners	\$ 663,500	
8			
9	5. Office of Central Services	<del>\$ 17,998,500</del>	<u>\$ 17,880,000</u>
10			<u>\$ 17,789,100</u>
11			
12	6. Chief Administrative Officer	<del>\$ 6,406,800</del>	<del>\$ 6,306,800</del>
13			<del>\$ 6,406,800</del>
14			<u>\$ 17,022,700</u>
15			
16	7. Circuit Court	\$ 4,924,900	
17			
18	8. Anne Arundel Community College	<del>\$ 35,547,700</del>	<del>\$ 31,847,700</del>
19			<del>\$ 35,137,700</del>
20			<u>\$ 31,437,700</u>
21			
22	9. Cooperative Extension Service	\$ 238,100	
23			
24	10. Office of the County Executive	\$ 5,074,600	
25			
26	11. Department of Aging	<del>\$ 8,737,700</del>	<u>\$ 8,642,700</u>
27			
28	12. Office of Information Technology	<del>\$ 15,324,500</del>	<del>\$ 15,266,200</del>
29			<u>\$ 15,251,200</u>
30			
31	13. Office of Detention Facilities	<del>\$ 42,168,300</del>	<u>\$ 40,988,300</u>
32			
33	14. Ethics Commission	\$ 180,400	
34			
35	15. Fire Department	<del>\$ 106,123,400</del>	<del>\$ 99,123,400</del>
36			<u>\$106,023,400</u>
37			<u>\$ 99,023,400</u>
38			
39	16. Department of Health	<del>\$ 32,778,600</del>	<u>\$ 32,743,600</u>
40			
41	17. Department of Inspections and Permits	<del>\$ 11,661,300</del>	<del>\$ 11,255,100</del>
42			<u>\$ 10,913,100</u>
43			
44	18. Office of Law	<del>\$ 3,742,200</del>	<u>\$ 3,662,900</u>
45			
46	19. Legislative Branch	<del>\$ 3,448,600</del>	<u>\$ 3,325,600</u>

1	20. Office of Finance	\$ <del>7,556,700</del>	\$ <del>7,513,600</del> <u>\$ 7,443,600</u>
2			
3			
4	21. Office of Finance (Non-Departmental)	\$ <del>213,502,500</del>	<del>\$213,472,500</del> <u>\$205,649,500</u>
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6			
7	22. Office of the Budget	\$ 1,094,600	
8			
9	23. Office of the Sheriff	\$ <del>7,946,100</del>	\$ <u>7,706,100</u>
10			
11	24. Office of the State's Attorney	\$ <del>9,323,800</del>	<del>\$ 9,223,800</del> <u>\$ 9,288,800</u>
12			
13			
14	25. Orphan's Court	\$ 123,400	
15			
16	26. Office of Personnel	\$ <del>5,861,400</del>	\$ <u>5,731,400</u>
17			
18	27. Office of Planning and Zoning	\$ <del>8,268,500</del>	\$ <u>8,058,500</u>
19			
20	28. Police Department	\$ <del>111,992,500</del>	<del>\$109,292,500</del> <u>\$110,397,500</u> <u>\$107,697,500</u>
21			
22			
23			
24	29. Department of Public Libraries	\$ <del>17,358,700</del>	<del>\$ 16,858,700</del> <u>\$ 17,058,700</u> <u>\$ 16,558,700</u>
25			
26			
27			
28	30. Department of Public Works	\$ <del>33,110,300</del>	<del>\$ 31,785,300</del> <u>\$ 31,490,300</u>
29			
30			
31	31. Department of Recreation and Parks	\$ <del>22,679,800</del>	\$ <u>22,082,800</u>
32			
33	32. Department of Social Services	\$ 4,627,900	

34  
35 SECTION 2. *And be it further enacted,* That funds in the amount of \$43,759,400 are  
36 appropriated for the Water and Wastewater Sinking Fund during the fiscal year beginning  
37 July 1, 2013, and ending June 30, 2014, for the purposes set forth in Exhibit B, adopted  
38 and made part of this Ordinance.

39  
40 SECTION 3. *And be it further enacted,* That funds in the amount of \$103,304,700  
41 \$93,054,700 are appropriated for the Water and Wastewater Operating Fund during the  
42 fiscal year beginning July 1, 2013, and ending June 30, 2014, for the purposes set forth in  
43 Exhibit B, adopted and made part of this Ordinance.

44  
45 SECTION 4. *And be it further enacted,* That funds in the amount of \$16,682,600 are  
46 appropriated for the Garage Working Capital Fund during the fiscal year beginning July  
47 1, 2013, and ending June 30, 2014, for the purposes set forth in Exhibit B, adopted and  
48 made part of this Ordinance.

1  
2 SECTION 5. *And be it further enacted*, That funds in the amount of \$3,731,200 are  
3 appropriated for the Reforestation Fund during the fiscal year beginning July 1, 2013, and  
4 ending June 30, 2014, for the purposes set forth in Exhibit B, adopted and made part of  
5 this Ordinance.

6  
7 SECTION 6. *And be it further enacted*, That funds in the amount of \$1,200,000 are  
8 appropriated for the Anne Arundel Workforce Development Corporation Fund during the  
9 fiscal year beginning July 1, 2013, and ending June 30, 2014, for the purposes set forth in  
10 Exhibit B, adopted and made part of this Ordinance.

11  
12 SECTION 7. *And be it further enacted*, That funds in the amount of \$882,000 are  
13 appropriated for the Park Place Tax Increment Fund during the fiscal year beginning July  
14 1, 2013, and ending June 30, 2014, for the purposes set forth in Exhibit B, adopted and  
15 made part of this Ordinance.

16  
17 SECTION 8. *And be it further enacted*, That funds in the amount of \$992,800 are  
18 appropriated for the Inmate Benefit Fund during the fiscal year beginning July 1, 2013,  
19 and ending June 30, 2014, for the purposes set forth in Exhibit B, adopted and made part  
20 of this Ordinance.

21  
22 SECTION 9. *And be it further enacted*, That funds in the amount of \$529,400 are  
23 appropriated for the Parking Garage Special Revenue Fund during the fiscal year  
24 beginning July 1, 2013, and ending June 30, 2014, for the purposes set forth in Exhibit B,  
25 adopted and made part of this Ordinance.

26  
27 SECTION 10. *And be it further enacted*, That funds in the amount of ~~\$52,034,000~~  
28 ~~\$50,839,000~~ \$53,539,000 are appropriated for the Waste Collection Fund during the  
29 fiscal year beginning July 1, 2013, and ending June 30, 2014, for the purposes set forth in  
30 Exhibit B, adopted and made part of this Ordinance.

31  
32 SECTION 11. *And be it further enacted*, That funds in the amount of \$20,000,000 are  
33 appropriated for the Video Lottery Impact Aid Fund during the fiscal year beginning July  
34 1, 2013, and ending June 30, 2014, for the purposes set forth in Exhibit B, adopted and  
35 made part of this Ordinance.

36  
37 SECTION 12. *And be it further enacted*, That funds for the purposes herein specified  
38 are appropriated for the Higher Education Fund during the fiscal year beginning July 1,  
39 2013, and ending June 30, 2014 as follows:

40  
41 Anne Arundel Community College

42

43 1. Instruction	\$ <del>58,437,100</del>	<u>\$ 58,147,100</u>
		<u>\$ 58,147,100</u>
45 2. Academic Support	\$ <del>17,824,700</del>	<u>\$ 17,769,700</u>
		<u>\$ 17,769,700</u>
48 3. Student Services	\$ <del>9,513,900</del>	<u>\$ 9,473,900</u>

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\$ 9,473,900

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4. Plant Operations	\$ <del>10,874,300</del>	<u>\$ 10,849,300</u>
		<u>\$ 10,849,300</u>
5. Institutional Support	\$ 16,835,000	
6. Auxiliary and Other	\$ 66,532,000	

SECTION 13. *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, 2013, and ending June 30, 2014, as follows:

Board of Education		
1. Administration	\$ 27,565,300	
2. Mid-Level Administration	\$ 64,047,800	
3. Instructional Salaries and Wages	\$ 367,940,900	
4. Other Instructional Costs	\$ 15,369,000	
5. Textbooks and Classroom Supplies	\$ 29,910,100	
6. Pupil Services	\$ 6,708,200	
7. Pupil Transportation	\$ 53,425,000	
8. Operation of Plant	\$ 64,147,300	
9. Maintenance of Plant	\$ 16,136,400	
10. Fixed Charges	\$ 210,068,700	
11. Community Services	\$ 375,000	
12. Capital Outlay	\$ 3,550,900	
13. Special Education	\$ 119,065,400	
14. Food Services	\$ 26,270,000	

SECTION 14. *And be it further enacted,* That funds in the amount of \$4,968,000 are appropriated for the Nursery Road Tax Increment Fund during the fiscal year beginning July 1, 2013, and ending June 30, 2014, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

1 SECTION 15. *And be it further enacted*, That funds in the amount of \$4,636,200 are  
2 appropriated for the Recreation and Parks Child Care Fund during the fiscal year  
3 beginning July 1, 2013, and ending June 30, 2014, for the purposes set forth in Exhibit B,  
4 adopted and made part of this Ordinance.

5  
6 SECTION 16. *And be it further enacted*, That funds in the amount of \$1,000,000 are  
7 appropriated for the Piney Orchard WWS Fund during the fiscal year beginning July 1,  
8 2013, and ending June 30, 2014, for the purposes set forth in Exhibit B, adopted and  
9 made part of this Ordinance.

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11 SECTION 17. *And be it further enacted*, That funds in the amount of \$1,000,000 are  
12 appropriated for the Developer Streetlight Fund during the fiscal year beginning July 1,  
13 2013, and ending June 30, 2014, for the purposes set forth in Exhibit B, adopted and  
14 made part of this Ordinance.

15  
16 SECTION 18. *And be it further enacted*, That funds in the amount of \$703,200 are  
17 appropriated for the Forfeiture and Asset Seizure Team (FAST) Fund during the fiscal  
18 year beginning July 1, 2013, and ending June 30, 2014, for the purposes set forth in  
19 Exhibit B, adopted and made part of this Ordinance.

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21 SECTION 19. *And be it further enacted*, That funds in the amount of \$19,727,400 are  
22 appropriated for the Self-Insurance Fund during the fiscal year beginning July 1, 2013,  
23 and ending June 30, 2014, for the purposes set forth in Exhibit B, adopted and made part  
24 of this Ordinance.

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26 SECTION 20. *And be it further enacted*, That funds in the amount of \$1,645,100 are  
27 appropriated for the Partnership for Children, Youth & Families Special Fund during the  
28 fiscal year beginning July 1, 2013, and ending June 30, 2014, for the purposes set forth in  
29 Exhibit B, adopted and made part of this Ordinance.

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31 SECTION 21. *And be it further enacted*, That funds in the amount of \$105,006,000  
32 are appropriated for the Health Insurance Fund during the fiscal year beginning July 1,  
33 2013, and ending June 30, 2014, for the purposes set forth in Exhibit B, adopted and  
34 made part of this Ordinance.

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36 SECTION 22. *And be it further enacted*, That funds in the amount of \$5,616,000 are  
37 appropriated for the West County Development District Tax Increment Fund during the  
38 fiscal year beginning July 1, 2013, and ending June 30, 2014, for the purposes set forth in  
39 Exhibit B, adopted and made part of this Ordinance.

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41 SECTION 23. *And be it further enacted*, That funds for the purposes herein specified  
42 are appropriated for the Library Fund during the fiscal year beginning July 1, 2013, and  
43 ending June 30, 2014, as follows:

44

45	1. Personal Services	\$ <del>15,557,900</del>	\$ 15,257,900
46			<u>\$ 15,257,900</u>
47			
48	2. Contractual Services	\$ 1,094,100	
49			

1	3. Supplies and Materials	\$	3,298,900
2			
3	4. Business and Travel	\$	89,100
4			
5	5. Capital Outlay	\$	475,000
6			

7 SECTION 24. *And be it further enacted*, That funds in the amount of \$5,561,100  
8 \$6,131,100 are appropriated for the Community Development Fund during the fiscal year  
9 beginning July 1, 2013, and ending June 30, 2014, for the purposes set forth in Exhibit B,  
10 adopted and made part of this Ordinance.

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12 SECTION 25. *And be it further enacted*, That funds in the amount of \$488,500 are  
13 appropriated for the Farmington Village Special Taxing District Fund during the fiscal  
14 year beginning July 1, 2013, and ending June 30, 2014, for the purposes set forth in  
15 Exhibit B, adopted and made part of this Ordinance.

16  
17 SECTION 26. *And be it further enacted*, That funds in the amount of \$11,903,000 are  
18 appropriated for the Parole Town Center Development District Tax Increment Fund  
19 during the fiscal year beginning July 1, 2013, and ending June 30, 2014, for the purposes  
20 set forth in Exhibit B, adopted and made part of this Ordinance.

21  
22 SECTION 27. *And be it further enacted*, That funds in the amount of \$8,148,000 are  
23 appropriated for the Route 100 Development District Tax Increment Fund during the  
24 fiscal year beginning July 1, 2013, and ending June 30, 2014, for the purposes set forth in  
25 Exhibit B, adopted and made part of this Ordinance.

26  
27 SECTION 28. *And be it further enacted*, That funds in the amount of \$758,300 are  
28 appropriated for the Agricultural and Woodland Preservation Sinking Fund during the  
29 fiscal year beginning July 1, 2013, and ending June 30, 2014, for the purposes set forth in  
30 Exhibit B, adopted and made part of this Ordinance.

31  
32 SECTION 29. *And be it further enacted*, That funds in the amount of \$152,000 are  
33 appropriated for the Laurel Race Track Community Benefit Fund during the fiscal year  
34 beginning July 1, 2013, and ending June 30, 2014, for the purposes set forth in Exhibit B,  
35 adopted and made part of this Ordinance.

36  
37 SECTION 30. *And be it further enacted*, That funds in the amount of \$1,051,700 are  
38 appropriated for the Dorchester Special Taxing District during the fiscal year beginning  
39 July 1, 2013, and ending June 30, 2014, for the purposes set forth in Exhibit B, adopted  
40 and made part of this Ordinance.

41  
42 SECTION 31. *And be it further enacted*, That funds in the amount of \$4,913,500 are  
43 appropriated for the Garage Vehicle Replacement Fund during the fiscal year beginning  
44 July 1, 2013, and ending June 30, 2014, for the purposes set forth in Exhibit B, adopted  
45 and made part of this Ordinance.

46  
47 SECTION 32. *And be it further enacted*, That funds in the amount of \$231,000 are  
48 appropriated for the Court Fines and Fees Special Revenue Fund during the fiscal year

1 beginning July 1, 2013, and ending June 30, 2014, for the purposes set forth in Exhibit B,  
2 adopted and made part of this Ordinance.

3  
4 SECTION 33. *And be it further enacted*, That funds in the amount of \$8,434,200 are  
5 appropriated for the Pension Fund during the fiscal year beginning July 1, 2013, and  
6 ending June 30, 2014, for the purposes set forth in Exhibit B, adopted and made part of  
7 this Ordinance.

8  
9 SECTION 34. *And be it further enacted*, That funds in the amount of \$30,708,800 are  
10 appropriated for the Bond Premium Special Revenue Fund during the fiscal year  
11 beginning July 1, 2013, and ending June 30, 2014, for the purposes set forth in Exhibit B,  
12 adopted and made part of this Ordinance.

13  
14 SECTION 35. *And be it further enacted*, That funds in the amount of \$1,887,900 are  
15 appropriated for the National Business Park - North Fund during the fiscal year beginning  
16 July 1, 2013, and ending June 30, 2014, for the purposes set forth in Exhibit B, adopted  
17 and made part of this Ordinance.

18  
19 SECTION 36. *And be it further enacted*, That funds in the amount of \$1,000,000 are  
20 appropriated for the Village South at Waugh Chapel Fund during the fiscal year  
21 beginning July 1, 2013, and ending June 30, 2014, for the purposes set forth in Exhibit B,  
22 adopted and made part of this Ordinance.

23  
24 SECTION 37. *And be it further enacted*, That funds in the amount of \$12,892,700  
25 \$12,304,700 are appropriated for the Watershed Protection and Restoration Fund  
26 (WPRF) during the fiscal year beginning July 1, 2013, and ending June 30, 2014, for the  
27 purposes set forth in Exhibit B, adopted and made part of this Ordinance.

28  
29 SECTION 38. *And be it further enacted*, That funds in the amount of \$31,485,700 are  
30 appropriated for the Grants Special Revenue Fund during the fiscal year beginning July 1,  
31 2013, and ending June 30, 2014, for the purposes set forth in Exhibit C, adopted and  
32 made part of this Ordinance.

33  
34 SECTION 39. *And be it further enacted*, That funds in the amount of \$42,907,800  
35 \$31,177,600 are appropriated for the Impact Fee Special Revenue Fund during the fiscal  
36 year beginning July 1, 2013, and ending June 30, 2014, for the purposes set forth in  
37 Exhibit D, adopted and made part of this Ordinance.

38  
39 SECTION 40. *And be it further enacted*, That funds for the purposes herein specified  
40 are appropriated for the respective Special Taxing District Funds during the fiscal year  
41 beginning July 1, 2013, and ending June 30, 2014, as follows:

42

43 1. Amberley SCBD	\$	30,558
44		
45 2. Annapolis Roads SCBD	\$	408,031
46		
47 3. Arundel-on-the-Bay SCBD	\$	270,259
48		
49 4. Avalon Shores SCBD	\$	105,771



1			
2	5. Bay Highlands SCBD	\$	71,600
3			
4	6. Bay Ridge SCBD	\$	332,833
5			
6	7. Bayside Beach SCBD	\$	9,001
7			
8	8. Beverly Beach SCBD	\$	35,880
9			
10	9. Birchwood SCBD	\$	4,814
11			
12	10. Bittersweet SCBD	\$	9,723
13			
14	11. Cape Anne SCBD	\$	14,450
15			
16	12. Cape St. Claire SCBD	\$	344,910
17			
18	13. Capetowne SCBD	\$	46,461
19			
20	14. Carrollton Manor SCBD	\$	81,263
21			
22	15. Cedarhurst-on-the-Bay SCBD	\$	128,400
23			
24	16. Chartwell SCBD	\$	90,207
25			
26	17. Columbia Beach SCBD	\$	158,711
27			
28	18. Crofton SCBD	\$	1,381,634
29			
30	19. Deale Beach SCBD	\$	9,543
31			
32	20. Eden Wood SCBD	\$	23,533
33			
34	21. Epping Forest SCBD	\$	558,708
35			
36	22. Fair Haven Cliffs SCBD	\$	22,229
37			
38	23. Felicity Cove SCBD	\$	41,690
39			
40	24. Franklin Manor SCBD	\$	125,500
41			
42	25. Gibson Island SCBD	\$	494,477
43			
44	26. Greenbriar Gardens SCBD	\$	24,722
45			
46	27. Greenbriar II SCBD	\$	21,000
47			
48	28. Heritage SCBD	\$	67,717

1			
2	29. Hillsmere Estates SCBD	\$	291,501
3			
4	30. Homewood Community Association SCBD	\$	8,345
5			
6	31. Hunters Harbor SCBD	\$	32,217
7			
8	32. Idlewilde SCBD	\$	9,775
9			
10	33. Indian Hills SCBD	\$	94,568
11			
12	34. Little Magothy River SCBD	\$	215,750
13			
14	35. Long Point on the Severn SCBD	\$	45,102
15			
16	36. Magothy Beach SCBD	\$	5,140
17			
18	37. Magothy Forge SCBD	\$	6,263
19			
20	38. Manhattan Beach SCBD	\$	284,897
21			
22	39. North Beach Park SCBD	\$	21,583
23			
24	40. Owings Beach SCBD	\$	81,059
25			
26	41. Owings Cliffs SCBD	\$	6,082
27			
28	42. Oyster Harbor SCBD	\$	660,259
29			
30	43. Parke West SCBD	\$	98,928
31			
32	44. Pine Grove Village SCBD	\$	32,332
33			
34	45. Pines on the Severn SCBD	\$	66,356
35			
36	46. The Provinces SCBD	\$	26,431
37			
38	47. Queens Park SCBD	\$	51,976
39			
40	48. Rockview Beach/Riviera Isles SCBD	\$	20,796
41			
42	49. Selby on the Bay SCBD	\$	263,941
43			
44	50. Severndale SCBD	\$	36,578
45			
46	51. Severn Grove SCBD	\$	20,190
47			
48	52. Sherwood Forest SCBD	\$	1,228,760
49			

1	53. Shoreham Beach SCBD	\$	54,280
2			
3	54. Snug Harbor SCBD	\$	15,284
4			
5	55. South River Heights SCBD	\$	11,737
6			
7	56. South River Manor SCBD	\$	7,434
8			
9	57. South River Park SCBD	\$	53,867
10			
11	58. Steedman Point SCBD	\$	16,591
12			
13	59. Stone Haven SCBD	\$	6,639
14			
15	60. Sylvan View on the Magothy SCBD	\$	18,524
16			
17	61. Upper Magothy Beach SCBD	\$	23,200
18			
19	62. Venice Beach SCBD	\$	84,788
20			
21	63. Venice on the Bay SCBD	\$	17,109
22			
23	64. Warthen Knolls SCBD	\$	7,747
24			
25	65. Wilelinor SCBD	\$	85,683
26			
27	66. Woodland Beach SCBD	\$	648,050
28			
29	67. Woodland Beach (Pasadena) SCBD	\$	7,340
30			
31	68. Annapolis Cove SECD	\$	6,660
32			
33	69. Annapolis Landing SECD	\$	3,298
34			
35	70. Arundel-on-the-Bay SECD	\$	93,700
36			
37	71. Bay Ridge SECD	\$	283,159
38			
39	72. Camp Wabanna SECD	\$	9,687
40			
41	73. Cape Anne SECD	\$	21,881
42			
43	74. Cedarhurst-on-the-Bay SECD	\$	97,300
44			
45	75. Columbia Beach SECD	\$	224,538
46			
47	76. Elizabeth's Landing SECD	\$	13,668
48			

1	77. Franklin Manor SECD	\$	221,500
2			
3	78. Idlewilde SECD	\$	48,342
4			
5	79. Mason's Beach SECD	\$	163,641
6			
7	80. North Beach Park SECD	\$	172,334
8			
9	81. Riviera Beach SECD	\$	190,060
10			
11	82. Snug Harbor SECD	\$	6,124
12			
13	83. Amberley WID	\$	5,779
14			
15	84. Brown's Pond WID	\$	38,035
16			
17	85. Buckingham Cove WID	\$	9,350
18			
19	86. Cattail Creek & Upper Magothy River WID	\$	5,400
20			
21	87. Johns Creek WID	\$	7,684
22			
23	88. Lake Hillsmere II WID	\$	8,050
24			
25	89. Romar Estates WID	\$	12,980
26			
27	90. Snug Harbor WID	\$	93,200
28			
29	91. Spriggs Pond WID	\$	30,156
30			
31	92. Whitehall WID	\$	7,688
32			

SECTION 41. *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, 2013, and ending June 30, 2014.

37  
38 A. WATER

39			
40	16" Reidel to Rte 3	\$425,000	
41			
42	Cape St Claire Rd TM	\$116,000	
43			
44	Elevated Water Storage	\$14,217,000	
45			
46	Exist Well Redev/Repl	\$1,600,000	
47			
48	Fire Hydrant Rehab	\$350,000	
49			

1	Gibson Island WTP Upgr	\$235,000	
2			
3	Routine Water Extensions	\$200,000	
4			
5	Water Fac Emerg Generators	\$4,632,000	
6			
7	Water Main Repl/Recon	\$4,200,000	
8			
9	<u>Water Proj Planning</u>	<u>\$1,210,000</u>	
10			
11	Water Storage Tank Painting	\$803,000	
12			
13	Water Strategic Plan	\$50,000	
14			
15	WTR Infrastr Up/Retro	\$500,000	
16			
17	<u>B. WASTEWATER</u>		
18			
19	Broadwater WRF Headworks	\$190,000	
20			
21	<u>Brushwood Sewer Ext</u>	<u>\$91,000</u>	
22			
23	Chesapeake Bch WWTP	\$1,235,000	
24			
25	Cox Creek WRF Non-ENR	\$1,556,000	
26			
27	Dewatering Facilities	\$6,802,000	
28			
29	Maryland City WRF Exp	\$10,646,600	
30			
31	Mayo Collection Sys Upgrade	\$500,000	
32			
33	Parole SPS Upgrade	\$400,000	
34			
35	Patuxent WRF Exp	\$5,759,000	
36			
37	Regional Sludge Facility	\$327,000	
38			
39	Riva Woods PS Upg	\$58,500	
40			
41	Rolling Knolls ES Sewer Ext	\$845,000	
42			
43	Sewer Main Repl/Recon	\$12,400,000	<u>\$ 12,400,000</u>
44			
45	SPS Fac Gen Replace	\$3,653,000	<u>\$ 4,653,000</u>
46			
47	Upgr/Retrofit SPS	\$1,775,000	
48			



1			
2	<u>School Facilities Study</u>	<u>\$750,000</u>	
3			
4	Septic System Enhancements	\$2,900,000	
5			
6	Undrgrd Storage Tank Repl	\$415,000	
7			
8	<u>B. School Off-Sites</u>		
9			
10	School Sidewalks	\$250,000	
11			
12	<u>C. Stormwater Runoff Controls</u>		
13			
14	Buena Vista Outfall Restor.	\$468,000	
15			
16	New Cut Rd Cul Rep	\$2,286,000	
17			
18	Selby On The Bay SD	\$45,000	
19			
20	<u>D. Board of Education</u>		
21			
22	Additions	\$12,618,000	<u>\$ 12,618,000</u>
23			
24	Aging Schools	\$570,000	<u>\$ 636,600</u>
25			
26	All Day K and Pre K	\$11,000,000	
27			
28	Annapolis ES	\$11,209,000	
29			
30	<u>Arnold ES</u>	<u>\$177,000</u>	
31			
32	Asbestos Abatement	\$100,000	
33			
34	Athletic Stadium Improvements	\$2,500,000	<u>\$ 2,550,000</u>
35			
36	Barrier Free	\$250,000	
37			
38	Benfield ES	\$5,000,000	
39			
40	Building Systems Renov	\$12,000,000	<u>\$ 15,308,000</u>
41			
42	Crofton ES	\$12,944,000	<u>\$ 14,840,000</u>
43			
44	Drvwy & Park Lots	\$500,000	
45			
46	Energy Efficiency Init. (EEI)	\$125,000	
47			
48	<u>George Cromwell ES</u>	<u>\$177,000</u>	

1			
2	Health & Safety	\$500,000	
3			
4	Health Room Modifications	\$100,000	
5			
6	<u>Jessup ES</u>	<u>\$212,000</u>	
7			
8	Lothian ES	\$8,643,000	
9			
10	Maintenance Backlog	\$4,100,000	\$ <u>1,100,000</u>
11			
12	Mills-Parole ES	\$8,852,000	\$ <u>11,934,000</u>
13			
14	Open Space Classrm. Enclosures	\$8,500,000	
15			
16	Phoenix Annapolis	<del>\$2,522,000</del>	\$ <u>2,522,000</u>
17			
18	Rolling Knolls ES	\$2,500,000	
19			
20	<del>Roof Replacement</del>	<del>\$2,000,000</del>	
21			
22	School Bus Replacement	\$800,000	
23			
24	School Furniture	\$500,000	
25			
26	Security Related Upgrades	\$4,900,000	
27			
28	Severna Park HS	\$18,500,000	\$ <u>18,500,000</u>
29			
30	TIMS Electrical	\$300,000	
31			
32	Upgrade Various Schools	\$400,000	
33			
34	Vehicle Replacement	\$350,000	
35			
36	<u>West Annapolis ES</u>	<u>\$500,000</u>	
37			
38	<u>E. Fire and Police</u>		
39			
40	Detention Center Renovations	\$250,000	
41			
42	Fire Suppression Tanks	\$250,000	
43			
44	Lake Shore Fire Station	\$4,000,000	
45			
46	<u>New Eastern PS</u>	<u>\$700,000</u>	
47			
48	Public Safety Radio Sys Upg	\$500,000	
49			



1	Rep/Ren Volunteer FS	\$100,000	
2			
3	<u>F. Roads and Bridges</u>		
4			
5	Brock Bridge/MD 198	\$1,494,000	
6			
7	<u>Edwin Raynor Blvd</u>	<u>\$430,000</u>	
8			
9	Hospital Drive Extension	\$621,000	
10			
11	Hwy Sfty Improv (HSI)	\$350,000	
12			
13	Jessup-Wigley Imprvmt	\$266,000	
14			
15	Masonry Reconstruction	\$1,000,000	
16			
17	MD 214 @ MD 468 Impr	\$840,000	
18			
19	Mjr Bridge Rehab (MBR)	\$400,000	
20			
21	O'Connor Rd / Deep Run	\$74,000	
22			
23	Rd Reconstruction	\$11,000,000	
24			
25	Riva Bridge Pile Repairs	\$1,681,000	
26			
27	Road Resurfacing	\$5,000,000	
28			
29	Sands Rd Bridge Repl	\$290,000	
30			
31	Sands Rd/Stocketts Run	\$84,000	
32			
33	Sidewalk/Bikeway Fund	\$75,000	
34			
35	Trans Facility Planning	\$300,000	
36			
37	<u>G. Traffic Control</u>		
38			
39	Guardrail	\$60,000	
40			
41	New Streetlighting	\$75,000	
42			
43	New Traffic Signals	\$300,000	
44			
45	Nghborhd Traf Con	\$200,000	<u>\$ 150,000</u>
46			
47	State Highway Proj	\$100,000	
48			

1	Streetlight Conversion	\$289,000	
2			
3	Traffic Signal Mod	\$250,000	
4			
5	<u>H. Community College</u>		
6			
7	Administration Bldg Renovation	\$749,000	
8			
9	Campus Improvements	\$700,000	
10			
11	Walkways, Roads & Parking Lots	\$500,000	
12			
13	<u>I. Library</u>		
14			
15	Annapolis Regional Library	\$3,504,000	
16			
17	Library Renovation	\$490,000	\$ <u>420,000</u>
18			
19	<u>J. Recreation and Parks</u>		
20			
21	Andover Park Storage Addition	\$221,000	
22			
23	Arundel Swim Center Reno	\$364,000	
24			
25	Bates Heritage Park Turf Fld	\$200,000	
26			
27	Facility Lighting	\$436,000	
28			
29	Fort Smallwood Park	\$3,406,000	
30			
31	Greenways, Parkland&OpenSpace	\$1,068,000	
32			
33	Looper Park Improvements	\$198,000	
34			
35	Park Renovation	\$1,500,000	
36			
37	R. & P Project Plan	\$100,000	
38			
39	School Outdoor Rec Facilities	\$300,000	
40			
41	Shoreline Erosion Contrl	\$350,000	
42			
43	South Shore Trail	\$3,255,000	
44			
45	Southern MS Field Lighting	\$44,000	
46			
47	Turf Fields in Regional Parks	\$1,600,000	
48			
49	<u>K. Water Quality Improvements</u>		

1			
2	Barrensdale Outfall Restor	\$814,000	
3			
4	Old County Road Swm Bmp	\$504,000	
5			
6	Picture Spring Branch Str Rest	\$100,000	
7			
8	<u>Ruppert Ravine Phase 2</u>	<u>\$162,000</u>	
9			
10	L. <u>Dredging</u>		
11			
12	DMP Site Management	\$150,000	
13			
14	Duvall Creek Dredging	\$156,000	
15			
16	SAV Monitoring	\$50,000	
17			
18	Upper West River Dredging	\$1,382,000	
19			
20	M. <u>Solid Waste</u>		
21			
22	Cell 9 Disposal Area	\$1,353,000	
23			
24	Solid Waste Renovations	\$1,450,000	<u>\$ 895,000</u>
25			
26	Sudley CC Upgrade	\$58,000	
27			
28	SECTION 43. <i>And be it further enacted,</i> That funds for expenditures for the projects		
29	hereinafter specified are appropriated for the Watershed Protection and Restoration Fund		
30	Capital Project Fund for the various items and Capital Projects listed below during the		
31	fiscal year beginning July 1, 2013, and ending June 30, 2014.		
32			
33	BK-PC-01	\$2,641,800	
34			
35	Culvert and Closed SD Rehab	\$4,766,600	
36			
37	Emergency Storm Drain	\$600,000	
38			
39	LP-PC-01	\$2,285,800	
40			
41	MR-PC-01	\$2,638,500	
42			
43	MR-ST-01	\$658,600	
44			
45	MR-ST-02	\$452,500	
46			
47	MR-ST-04	\$1,018,000	
48			

1	PN-OF-01	\$7,884,200
2		
3	PN-PC-01	\$3,158,100
4		
5	PT-OF-01	\$5,047,700
6		
7	PT-OF-04	\$6,617,100
8		
9	PT-OF-08	\$4,656,300
10		
11	PT-PC-01	\$7,236,200
12		
13	PT-ST-01	\$5,723,000
14		
15	PT-ST-02	\$3,319,100
16		
17	PT-ST-03	\$2,181,600
18		
19	SE-PC-01	\$8,122,600
20		
21	SE-ST-05	\$293,400
22		
23	SO-PC-01	\$3,245,900
24		
25	Storm Drainage/SWM Infrastr	\$1,000,000
26		
27	Stormwater Project Management	\$2,600,000
28		
29	UP-OF-01	\$274,100
30		
31	UP-PC-01	\$235,700
32		

SECTION 44. *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 and 2012-13 be and they are amended by reduction of the following appropriations in the projects hereinafter set forth:

1. Reduce the \$2,286,258 appropriation for Drvwy & Park Lots by \$61,000.
2. Reduce the \$18,279,000 appropriation for Belle Grove ES by \$1,535,000.
3. Reduce the \$22,207,000 appropriation for Folger McKinsey ES by \$1,144,000.
4. Reduce the \$22,333,000 appropriation for Germantown ES by \$1,529,000.
5. Reduce the \$18,308,000 appropriation for Overlook ES by \$1,001,000.

- 1 6. Reduce the \$21,596,000 appropriation for Pershing Hill ES by \$825,000.
- 2
- 3 7. Reduce the \$53,692,000 appropriation for Severna Park MS by \$158,000.
- 4
- 5 8. Reduce the \$24,037,000 appropriation for Southgate ES by \$1,173,000.
- 6
- 7 9. Reduce the \$4,460,000 appropriation for Marley Fire Station Replace by ~~\$320,000~~ \$417,000.
- 8
- 9 10. Reduce the \$1,096,000 appropriation for Dicus Mill/Severn Run by \$57,000.
- 10
- 11 11. Reduce the \$785,000 appropriation for Edwin Raynor Blvd Ext by ~~\$318,000~~ \$748,000.
- 12
- 13 12. Reduce the \$2,998,000 appropriation for Forest Drive by \$55,000.
- 14
- 15 13. Reduce the \$955,000 appropriation for Freetown Rd Sidewalk by \$66,000.
- 16
- 17 14. Reduce the \$2,351,000 appropriation for MD173/MD607 Improvements by \$61,000.
- 18
- 19 15. Reduce the \$300,000 appropriation for Homeport Farms Park Develop. by \$120,000.
- 20
- 21 16. Reduce the \$142,000 appropriation for Beacrane Road Bog Rehab by ~~\$68,000~~ \$113,000.
- 22
- 23 17. Reduce the \$1,487,000 appropriation for Crofton Trib Restoration by \$100,000.
- 24
- 25 18. Reduce the \$1,442,435 appropriation for Evergreen Road Outfall Rehab by \$725,435.
- 26
- 27 19. Reduce the \$299,000 appropriation for N Carolina Wetland Rec Phase 2 by \$15,000.
- 28
- 29 20. Reduce the \$509,000 appropriation for Riverdale Outfall Rehab by \$140,000.
- 30
- 31 21. Reduce the \$1,086,000 appropriation for Rockhold Crk Fed Chanl Dredg by \$59,000.
- 32
- 33 22. Reduce the \$362,000 appropriation for Saltworks Creek Dredging by \$208,000.
- 34
- 35 23. Reduce the \$420,000 appropriation for SAV Mitig & Uplnd Ret by \$182,000.
- 36
- 37 24. Reduce the \$1,520,000 appropriation for Severn River HW Dredging by \$776,000.
- 38
- 39 25. Reduce the \$26,322,000 appropriation for Broadneck WRF ENR by \$2,149,000.
- 40
- 41 26. Reduce the \$1,200,000 appropriation for Brushwood Sewer Ext by ~~\$1,109,300~~ \$1,200,300.
- 42
- 43 27. Reduce the \$179,491,000 appropriation for Cox Creek WRF ENR by \$37,405,000.
- 44
- 45 28. Reduce the \$3,178,000 appropriation for Deale Road Sewer by \$1,104,000.
- 46
- 47 29. Reduce the \$1,307,000 appropriation for Edgewater Beach Sewer by \$1,307,000.
- 48
- 49 30. Reduce the \$19,821,000 appropriation for Patuxent WRF ENR by ~~\$4,921,000~~ \$5,921,000.
- 50
- 51 31. Reduce the \$315,000 appropriation for Edgewater Bch Wtr Ext by \$315,000.
- 52

- 1 32. Reduce the \$1,811,000 appropriation for Woodland Beach Water by \$1,811,000.
- 2
- 3 33. Reduce the \$2,335,000 appropriation for Det Center Fire Alarms by \$175,000.
- 4
- 5 34. Reduce the \$4,264,000 appropriation for Lake Shore Complex Expan by \$300,000.
- 6
- 7 35. Reduce the \$5,001,890 appropriation for NPDES Permit Program by \$1,050,000.
- 8
- 9 36. Reduce the \$3,027,788 appropriation for NPDES SD Retrofits by \$150,000.
- 10
- 11 37. Reduce the \$714,000 appropriation for Ruppert Ravine Phase 2 by \$162,000.
- 12
- 13 38. Reduce the \$1,393,937 appropriation for Stream Monitoring by \$815,000.
- 14
- 15 39. Reduce the \$6,480,328 appropriation for Solid Waste Renovations by \$950,000.
- 16
- 17 40. Reduce the \$25,004,800 appropriation for Balto. County Sewer Agreement by \$3,400,000.
- 18
- 19 41. Reduce the \$16,151,000 appropriation for Cayuga Farms PS & FM by \$250,000.
- 20
- 21 42. Reduce the \$5,052,000 appropriation for Sylvan Shores WW Collect Sys by \$1,200,000.
- 22
- 23 43. Reduce the \$10,775,000 appropriation for Jennifer Road PS Upg by \$500,000.
- 24
- 25 44. Reduce the \$6,129,000 appropriation for Marley SPS Upgrade by \$1,000,000.
- 26
- 27 45. Reduce the \$5,700,000 appropriation for Sylvan Shores Water by \$1,200,000.
- 28
- 29 46. Reduce the \$1,214,423 appropriation for Water Proj Planning by \$1,210,000.
- 30
- 31 47. Reduce the \$9,284,000 appropriation for New Eastern PS by \$930,000.
- 32

33 SECTION 45. *And be it further enacted*, That the Capital Budget and Program for the  
34 fiscal years ending June 30, 2014, June 30, 2015, June 30, 2016, June 30, 2017, June 30,  
35 2018, and June 30, 2019, is approved as constituting the plan of the County to receive  
36 and expend funds for capital projects during those fiscal years, as amended by the  
37 following.

- 38
- 39 1. Excepting Building System Renov in the amount of \$0 in the fiscal year ending June 30,  
40 2015.
- 41
- 42 2. Excepting Additions in the amount of \$0 in the fiscal year ending June 30, 2015.
- 43
- 44 3. Excepting Crofton ES in the amount of \$1,896,000 in the fiscal year ending June 30, 2015.
- 45
- 46 4. Excepting Mills Parole ES in the amount of \$3,082,000 in the fiscal year ending June 30,  
47 2015.
- 48
- 49 5. Excepting Rolling Knolls ES in the amount of \$0 in the fiscal year ending June 30, 2015 and  
50 \$0 in the fiscal year ending June 30, 2016.
- 51
- 52 6. Excepting Benfield ES in the amount of \$16,862,000 in the fiscal year ending June 30, 2015  
53 and \$10,234,000 in the year ending June 30, 2016 and including Benfield ES in the amount of

- 1 \$10,697,000 in the fiscal year ending June 30, 2015, \$12,500,000 in the fiscal year ending June  
2 30, 2016, and \$3,899,000 in the year ended June 30, 2017.  
3
- 4 7. Excepting West Annapolis Elementary School in the amount of \$9,417,000 in the fiscal year  
5 ending June 30, 2015, \$8,355,000 in the year ending June 30, 2016, and \$2,540,000 in the year  
6 ended June 30, 2017 and including West Annapolis ES in the amount of \$7,546,000 in the fiscal  
7 year ending June 30, 2015, \$9,217,000 in the fiscal year ending June 30, 2016, and \$3,049,000 in  
8 the year ended June 30, 2017.  
9
- 10 8. Excepting Severna Park High School in the amount of \$0 in the fiscal year ending June 30,  
11 2015, and \$0 in the fiscal year ending June 30, 2017.  
12
- 13 9. Excepting Manor View ES in the amount of \$1,970,000 in the fiscal year ending June 30,  
14 2016, and \$1,560,000 in the fiscal year ending June 30, 2017” and including Manor View ES in  
15 the amount of \$3,530,000 in the fiscal year ending June 30, 2018.  
16
- 17 10. Excepting Highpoint ES in the amount of \$2,835,000 in the fiscal year ending June 30, 2016  
18 and \$12,131,821 in the fiscal year ending June 30, 2017 and including Highpoint ES in the  
19 amount of \$200,000 in the fiscal year ending June 30, 2015, \$8,685,821 in the fiscal year ending  
20 June 30, 2018, and \$6,081,000 in the fiscal year ending June 30, 2019.  
21
- 22 ~~11. Excepting Annapolis Regional Library in the amount of \$19,345,000 in the fiscal year ending~~  
23 ~~June 30, 2016, and including Annapolis Regional Library in the amount of \$19,345,000 in the~~  
24 ~~fiscal year ending June 30, 2018.~~  
25
- 26 11. Excepting Annapolis Regional Library in the amount of \$19,345,000 in the fiscal year ending  
27 June 30, 2016, and including Annapolis Regional Library in the amount of \$19,345,000 in the  
28 fiscal year ending June 30, 2017.  
29
- 30 12. Excepting Rock Creek Aerator in the amount of \$30,000 in the fiscal year ending June 30,  
31 2015.  
32
- 33 13. Excepting Brock Bridge/MD 198 in the amount of \$725,000 in the fiscal year ending June  
34 30, 2016.  
35
- 36 14. Excepting Dragun Building Renovations in the amount of \$766,000 in the fiscal year ending  
37 June 30, 2018.  
38
- 39 15. Excepting George Cromwell ES in the amount of \$2,222,000 in the fiscal year ending June  
40 30, 2016, and \$12,251,000 in the fiscal year ending June 30, 2017, and \$10,859,000 in the fiscal  
41 year ending June 30, 2018, and \$3,243,000 in the fiscal year ending June 30, 2019.  
42
- 43 16. Excepting Jessup ES in the amount of \$2,605,000 in the fiscal year ending June 30, 2017,  
44 and \$14,802,000 in the fiscal year ending June 30, 2018, and \$13,073,000 in the fiscal year  
45 ending June 30, 2019.  
46
- 47 17. Excepting Arnold ES in the amount of \$2,231,000 in the fiscal year ending June 30, 2017,  
48 and \$12,353,000 in the fiscal year ending June 30, 2018, and \$10,984,000 in the fiscal year  
49 ending June 30, 2019.  
50
- 51 18. Excepting Turf Fields in Regional Parks in the amount of \$2,000,000 in the fiscal year ending  
52 June 30, 2017 and \$0 in fiscal year ending June 30, 2018.

1  
2 19. Including Dairy Farm in the amount of \$3,022,000 in the fiscal year ending June 30, 2017.

3  
4 20. Including School Facilities Study (as shown on Attachment A).

5  
6 and it It is hereby confirmed that no capital project set forth in the Capital Budget and  
7 Program for those fiscal years as having a current estimated project cost shall be deemed  
8 abandoned.

9  
10 SECTION 46. *And be it further enacted,* That the monies appropriated as "Other"  
11 under Sections 14, 22, 26, and 27 of this Ordinance are those monies accruing to the Tax  
12 Increment Fund for taxable year 2014 in excess of the debt service payable on the Bonds  
13 issued by the County with respect to the Nursery Road Tax Increment Fund, the West  
14 County Development District Tax Increment Fund, the Parole Town Center Development  
15 District Tax Increment Fund, the Route 100 Development District Tax Increment Fund.

16  
17 SECTION 47. *And be it further enacted,* That the payments to volunteer fire  
18 companies provided for in Section 1, Paragraph 15 of this Ordinance shall be paid to each  
19 company only on receipt by the County of an accounting for all income and expenditures  
20 of funds received from the County.

21  
22 With sufficient stated reason, the Chief Administrative Officer or the designee of the  
23 Chief Administrative Officer, on written request, shall have the right to inspect the  
24 financial records pertaining to County payments to each company.

25  
26 If a company fails to comply with the above, an immediate hearing shall be requested  
27 before the Fire Advisory Board to make recommendations to the Chief Administrative  
28 Officer or the designee of the Chief Administrative Officer.

29  
30 SECTION 48. *And be it further enacted,* That the appropriations made by this  
31 Ordinance for expenditures in the Current Expense Budget for the fiscal year ending June  
32 30, 2014, as amended, adopted, and approved by this Ordinance, are conditioned on  
33 expenditure in accordance with the departmental personnel summaries in the Current  
34 Expense Budget; provided that this condition shall not apply to appropriations for  
35 expenditures for positions in the Miscellaneous Exempt Employees Pay and Benefit Plan.

36  
37 SECTION 49. *And be it further enacted,* That the County Council hereby approves  
38 the exercises of eminent domain in the acquisition of the parcels described in Capital  
39 Budget and Program approved by this Ordinance.

40  
41 SECTION 50. *And be it further enacted,* That the County Council hereby approves  
42 the acceptance of gifts, grants, and contributions to support appropriations in this  
43 Ordinance and those shown as funding sources in the Capital Budget and Program  
44 approved by this Ordinance; that it recognizes that the County possesses legal authority  
45 to apply for the grant; that it authorizes the filing of grant applications, including all  
46 understandings and assurances contained therein; that it directs and authorizes the County  
47 Executive or the County Executive's designee to act in connection with the application  
48 and to provide such additional information as may be required by the application or the  
49 grantor.  
50



1 SECTION 51. *And be it further enacted*, That the appropriation for the Annapolis  
2 Regional Library under Section 41, Subsection I. of this Ordinance is contingent upon  
3 approval of the building site by the governing body of the County, and, if the building  
4 site is not approved by the governing body of the County, the appropriation for Annapolis  
5 Regional Library under Section 41, Subsection I. of this Ordinance shall be null and void  
6 without further action of the County Council.

7  
8 SECTION 52. *And be it further enacted*, That \$5,000,000 of the appropriation for  
9 Building Systems Renov, Capital Project No. E538200, under Section 41, Subsection D  
10 of this Ordinance, is conditioned upon the expenditure of such funds for building systems  
11 renovations at Meade Senior High School.

12  
13 SECTION 52. ~~53.~~ *And be it further enacted*, That the County Budget for the fiscal  
14 year ending June 30, 2014, as finally adopted by this Ordinance, shall take effect on July  
15 1, 2013.


AMENDMENTS ADOPTED: May 31 and June 4, 2013

READ AND PASSED this 4<sup>th</sup> day of June, 2013

By Order:

  
Elizabeth E. Jones  
Administrative Officer

I HEREBY CERTIFY THAT THIS IS A TRUE AND CORRECT COPY OF BILL NO.  
46-13, THE ORIGINAL OF WHICH IS RETAINED IN THE FILES  
OF THE COUNTY COUNCIL.

  
Elizabeth E. Jones  
Administrative Officer

FY2014 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed	
Administrative Hearings	305-Office of Admin.Hearings			
		7001-Personal Services	265,500	
		7200-Contractual Services	3,000	
		8000-Supplies & Materials	9,000	
Board of Education			596,454,600	
Board of Election Supervisors	480-Brd of Supervisor of Elections			
		7001-Personal Services	1,645,300	
		7200-Contractual Services	1,635,300	
		8000-Supplies & Materials	280,500	
		8400-Business & Travel	60,700	
		8500-Capital Outlay	7,600	
Board of License Commissioners	475-Board of License Commissnrs			
		7001-Personal Services	531,400	
		7200-Contractual Services	92,600	
		8000-Supplies & Materials	23,700	
		8400-Business & Travel	15,800	
Central Services	165-Administration			
		7001-Personal Services	611,300	
		7200-Contractual Services	65,600	
		8000-Supplies & Materials	5,100	
		8400-Business & Travel	2,900	0
		8500-Capital Outlay	0	
	170-Purchasing			
		7001-Personal Services	4,850,600	<u>1,732,100</u>
				<u>1,732,100</u>
		7200-Contractual Services	75,000	
		8000-Supplies & Materials	56,800	
		8400-Business & Travel	8,100	
		8500-Capital Outlay	0	
	175-Risk Management			
		8400-Business & Travel	0	
	180-Facilities Management			
		7001-Personal Services	5,661,500	
		7200-Contractual Services	8,475,900	<u>8,427,900</u>
		8000-Supplies & Materials	881,500	<u>856,500</u>
		8400-Business & Travel	300	
		8500-Capital Outlay	0	
	185-Real Estate			
		7001-Personal Services	269,100	
		7200-Contractual Services	28,000	<u>13,000</u>

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Agency	Character	Object	Proposed	
		8000-Supplies & Materials	6,800	
		8400-Business & Travel	0	
Chief Administrative Office				
	110-Management & Control			
		7001-Personal Services	331,500	
		7200-Contractual Services	9,300	
		8000-Supplies & Materials	5,500	
		8400-Business & Travel	2,000	
		8500-Capital Outlay	2,000	
		8700-Grants, Contributions & Other	996,500	
	115-Contingency			
		8700-Grants, Contributions & Other	4,000,000	<u>14,615,900</u>
	122-Community Development Svcs Cor			
		8700-Grants, Contributions & Other	665,000	
	124-Workforce Development Corp.			
		8700-Grants, Contributions & Other	395,000	<u>295,000</u>
				<u>395,000</u>
Circuit Court				
	460-Disposition of Litigation			
		7001-Personal Services	4,386,400	
		7200-Contractual Services	335,000	
		8000-Supplies & Materials	110,000	
		8400-Business & Travel	87,500	
		8500-Capital Outlay	6,000	
Community College			35,547,700	<u>31,847,700</u>
				<u>35,137,700</u>
				<u>31,437,700</u>
Cooperative Extension Service				
	485-Cooperative Extension Service			
		7001-Personal Services	9,800	
		7200-Contractual Services	210,800	
		8000-Supplies & Materials	7,500	
		8400-Business & Travel	10,000	
County Executive				
	100-County Executive			
		7001-Personal Services	1,848,200	
		7200-Contractual Services	43,300	
		8000-Supplies & Materials	50,500	
		8400-Business & Travel	18,000	
		8500-Capital Outlay	1,000	
		8700-Grants, Contributions & Other	76,700	
	103-Economic Development Corp			
		7001-Personal Services	186,900	
		8700-Grants, Contributions & Other	2,850,000	
Department of Aging				
	360-Direction/Administration			
		7001-Personal Services	992,400	<u>962,400</u>
		7200-Contractual Services	108,800	
		8000-Supplies & Materials	45,700	
		8400-Business & Travel	3,800	
		8500-Capital Outlay	6,600	

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Agency	Character	Object	Proposed	
	365-Nutrition			
		7001-Personal Services	141,000	
		7200-Contractual Services	92,800	
		8000-Supplies & Materials	101,300	
		8400-Business & Travel	1,100	
		8500-Capital Outlay	2,600	
	370-Transportation			
		7001-Personal Services	177,100	
		7200-Contractual Services	2,569,100	
		8000-Supplies & Materials	2,700	
		8400-Business & Travel	1,900	
		8500-Capital Outlay	2,000	
		8700-Grants, Contributions & Other	81,500	
	375-Senior Centers			
		7001-Personal Services	1,336,700	
		7200-Contractual Services	351,500	
		8000-Supplies & Materials	50,800	
		8400-Business & Travel	7,900	
		8500-Capital Outlay	6,300	
	380-Outreach & Referral			
		7001-Personal Services	295,300	
		7200-Contractual Services	0	
		8000-Supplies & Materials	0	
		8400-Business & Travel	11,600	
	385-Volunteers & Employment			
		7001-Personal Services	63,300	
		7200-Contractual Services	17,500	
		8400-Business & Travel	0	
	390-Long Term Care			
		7001-Personal Services	2,137,300	<u>2,073,300</u>
		7200-Contractual Services	76,300	
		8000-Supplies & Materials	34,700	
		8400-Business & Travel	18,100	
		8500-Capital Outlay	0	
	Detention Center			
	395-Jennifer Road - Pretrial			
		7001-Personal Services	19,546,900	<u>18,996,900</u>
		7200-Contractual Services	3,682,800	<u>3,642,800</u>
		8000-Supplies & Materials	933,400	<u>898,400</u>
		8400-Business & Travel	3,300	
		8500-Capital Outlay	26,700	

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Agency	Character	Object	Proposed	
	400-Ordnance Road - Inmates			
		7001-Personal Services	42,039,000	11,559,000
		7200-Contractual Services	2,705,000	
		8000-Supplies & Materials	729,900	714,900
		8400-Business & Travel	5,200	
		8500-Capital Outlay	24,900	
	405-Admin/Support Service			
		7001-Personal Services	1,440,500	1,420,500
		7200-Contractual Services	373,500	363,500
		8000-Supplies & Materials	640,000	610,000
		8400-Business & Travel	17,200	
		8500-Capital Outlay	0	
Ethics				
	425-Ethics Commission			
		7001-Personal Services	169,200	
		7200-Contractual Services	3,100	
		8000-Supplies & Materials	5,200	
		8400-Business & Travel	2,300	
		8700-Grants, Contributions & Other	600	
Fire Department				
	260-Planning & Logistics			
		7001-Personal Services	40,587,700	40,487,700
				10,487,700
		7200-Contractual Services	7,366,300	
		8000-Supplies & Materials	1,204,600	
		8400-Business & Travel	3,300	
		8500-Capital Outlay	2,095,500	
		8700-Grants, Contributions & Other	0	
	265-Operations			
		7001-Personal Services	80,933,600	73,933,600
				73,933,600
		7200-Contractual Services	779,700	
		8000-Supplies & Materials	1,301,100	
		8400-Business & Travel	106,800	
		8500-Capital Outlay	657,400	
		8700-Grants, Contributions & Other	628,000	
	278-Emergency Management			
		7001-Personal Services	154,500	
		7200-Contractual Services	271,600	
		8000-Supplies & Materials	33,300	
Health Department				
	535-Administration & Operations			
		7001-Personal Services	2,574,100	
		7200-Contractual Services	641,700	
		8000-Supplies & Materials	124,200	
		8400-Business & Travel	17,700	
		8500-Capital Outlay	7,000	
	540-Disease Prevention & Mgmt			

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Agency	Character	Object	Proposed	
		7001-Personal Services	2,463,300	
		7200-Contractual Services	235,000	
		8000-Supplies & Materials	318,400	
		8400-Business & Travel	5,300	
		8500-Capital Outlay	0	
	545-Environmental Health Services			
		7001-Personal Services	5,462,900	
		7200-Contractual Services	365,400	
		8000-Supplies & Materials	61,800	
		8400-Business & Travel	17,200	
		8500-Capital Outlay	0	
	550-School Health & Support			
		7001-Personal Services	11,769,600	11,734,600
		7200-Contractual Services	308,900	
		8000-Supplies & Materials	124,800	
		8400-Business & Travel	71,100	
		8500-Capital Outlay	3,500	
	551-Behavioral Health Services			
		7001-Personal Services	3,582,900	
		7200-Contractual Services	1,470,000	
		8000-Supplies & Materials	61,600	
		8400-Business & Travel	8,600	
		8500-Capital Outlay	4,000	
		8700-Grants, Contributions & Other	651,800	
	555-Family Health Services			
		7001-Personal Services	2,037,300	
		7200-Contractual Services	313,000	
		8000-Supplies & Materials	53,500	
		8400-Business & Travel	19,000	
		8500-Capital Outlay	5,000	
		8700-Grants, Contributions & Other	0	
	Information Technology			
	206-Office of Info. Technology			
		7001-Personal Services	8,691,400	8,633,100
				8,618,100
		7200-Contractual Services	6,394,800	
		8000-Supplies & Materials	66,500	
		8400-Business & Travel	33,800	
		8500-Capital Outlay	138,000	
	Inspections and Permits			
	280-Permits Application			
		7001-Personal Services	2,625,200	2,580,200
		7200-Contractual Services	28,800	
		8000-Supplies & Materials	76,700	61,700
		8400-Business & Travel	4,900	
	285-Inspection Services			
		7001-Personal Services	8,250,400	7,844,200
				7,569,200

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Agency	Character	Object	Proposed	
		7200-Contractual Services	578,000	<u>571,000</u>
		8000-Supplies & Materials	79,100	
		8400-Business & Travel	15,200	
		8500-Capital Outlay	3,000	
Law Office				
	210-Office of Law			
		7001-Personal Services	3,645,800	<u>3,536,500</u>
		7200-Contractual Services	70,300	
		8000-Supplies & Materials	29,300	
		8400-Business & Travel	20,500	
		8500-Capital Outlay	1,500	
		8700-Grants, Contributions & Other	4,800	
Legislative Branch				
	410-County Council			
		7001-Personal Services	1,737,400	<u>1,695,400</u>
		7200-Contractual Services	46,400	
		8000-Supplies & Materials	23,500	
		8400-Business & Travel	42,200	
		8500-Capital Outlay	0	
		8700-Grants, Contributions & Other	0	
	415-County Auditor			
		7001-Personal Services	970,100	<u>913,100</u>
		7200-Contractual Services	233,800	
		8000-Supplies & Materials	6,900	
		8400-Business & Travel	13,000	
		8700-Grants, Contributions & Other	0	
	420-Board of Appeals			
		7001-Personal Services	240,100	216,100
		7200-Contractual Services	128,100	
		8000-Supplies & Materials	6,700	
		8400-Business & Travel	400	
		8700-Grants, Contributions & Other	0	
Office of Finance				
	130-Accounting & Control			
		7001-Personal Services	2,194,300	<u>2,151,200</u>
		7200-Contractual Services	668,700	<u>2,151,200</u>
		8000-Supplies & Materials	47,500	
		8400-Business & Travel	9,400	
	135-Billings & Customer Svc			
		7001-Personal Services	3,380,200	<u>3,310,200</u>
		7200-Contractual Services	345,900	
		8000-Supplies & Materials	436,200	
		8400-Business & Travel	7,200	
		8500-Capital Outlay	2,300	
	140-Operations			
		7001-Personal Services	457,700	
		7200-Contractual Services	4,000	

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Agency	Character	Object	Proposed	
		8000-Supplies & Materials	3,000	
		8400-Business & Travel	300	
Office of Finance Non-Departme	150-Pay-As-You-Go			
		8700-Grants, Contributions & Other	33,000,000	<u>25,177,000</u>
	155-Debt Service			
		7200-Contractual Services	205,000	
		8600-Debt Service	112,123,800	
		8700-Grants, Contributions & Other	1,766,100	
	156-Mandated Grants			
		8700-Grants, Contributions & Other	2,970,600	
	157-Contrib to Parking Garage Fund			
		8700-Grants, Contributions & Other	170,000	
	158-Contrib to IPA Fund			
		8700-Grants, Contributions & Other	753,000	
	159-Contribution to Self Insur			
		8700-Grants, Contributions & Other	41,944,000	<u>11,914,000</u>
				<u>11,914,000</u>
	160-Contrib to Revenue Reserve			
		8700-Grants, Contributions & Other	20,300,000	
	162-Contrib to Retiree Health Ins			
		8700-Grants, Contributions & Other	30,000,000	
	163-Contrib to Community Dev			
		8700-Grants, Contributions & Other	270,000	
Office of the Budget	145-Budget & Management Analysis			
		7001-Personal Services	1,063,000	
		7200-Contractual Services	12,400	
		8000-Supplies & Materials	16,800	
		8400-Business & Travel	2,400	
		8500-Capital Outlay	0	
Office of the Sheriff	435-Office of the Sheriff			
		7001-Personal Services	6,998,500	<u>6,773,500</u>
		7200-Contractual Services	492,000	
		8000-Supplies & Materials	115,200	
		8400-Business & Travel	11,800	
		8500-Capital Outlay	68,200	<u>53,200</u>
		8700-Grants, Contributions & Other	260,400	
	-Blank is Valid			
		8000-Supplies & Materials	0	
Office of the State's Attorney	430-Office of the State's Attorney			
		7001-Personal Services	8,925,200	<u>8,825,200</u>
				<u>8,890,200</u>
		7200-Contractual Services	129,400	
		8000-Supplies & Materials	129,000	
		8400-Business & Travel	67,200	



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Agency	Character	Object	Proposed	
		8500-Capital Outlay	7,300	
		8700-Grants, Contributions & Other	65,700	
Orphans Court				
	470-Orphans Court			
		7001-Personal Services	116,200	
		7200-Contractual Services	1,800	
		8000-Supplies & Materials	1,500	
		8400-Business & Travel	3,900	
Personnel Office				
	215-Office of Personnel			
		7001-Personal Services	3,887,700	<u>3,832,700</u>
		7200-Contractual Services	1,894,200	<u>1,829,200</u>
		8000-Supplies & Materials	71,600	<u>61,600</u>
		8400-Business & Travel	7,900	
		8700-Grants, Contributions & Other	0	
Planning and Zoning				
	290-Administration			
		7001-Personal Services	3,738,300	<u>3,578,300</u>
		7200-Contractual Services	132,700	
		8000-Supplies & Materials	52,500	
		8400-Business & Travel	4,900	
		8500-Capital Outlay	400	
		8700-Grants, Contributions & Other	916,300	
	300-Development			
		7001-Personal Services	3,423,400	<u>3,373,400</u>
Police Department				
	240-Patrol Services			
		7001-Personal Services	52,696,500	<u>51,846,500</u>
				<u>49,146,500</u>
		7200-Contractual Services	318,900	
		8000-Supplies & Materials	162,800	
		8400-Business & Travel	2,500	
		8500-Capital Outlay	6,000	
	245-Special Services			
		7001-Personal Services	17,975,100	<u>17,900,100</u>
				<u>17,900,100</u>
		7200-Contractual Services	775,600	
		8000-Supplies & Materials	253,300	
		8400-Business & Travel	26,800	
		8500-Capital Outlay	83,500	
	250-Admin Services			
		7001-Personal Services	27,015,100	<u>26,345,100</u>
				<u>26,345,100</u>
		7200-Contractual Services	10,485,800	
		8000-Supplies & Materials	1,548,300	
		8400-Business & Travel	149,400	
		8500-Capital Outlay	492,900	
Public Libraries			47,358,700	<u>16,858,700</u>
				<u>17,058,700</u>
				<u>16,558,700</u>
Public Works				
	308-Director's Office			
		7001-Personal Services	450,800	

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Agency	Character	Object	Proposed	
		7200-Contractual Services	7,700	
		8000-Supplies & Materials	6,400	
		8400-Business & Travel	4,700	
	310-Bureau of Engineering			
		7001-Personal Services	4,840,400	<u>4,771,900</u>
		7200-Contractual Services	233,900	
		8000-Supplies & Materials	93,900	
		8400-Business & Travel	24,200	
		8500-Capital Outlay	84,300	
	315-Bureau of Highways			
		7001-Personal Services	43,678,000	<u>12,352,000</u>
				<u>12,126,500</u>
		7200-Contractual Services	10,958,900	
		8000-Supplies & Materials	1,563,900	
		8400-Business & Travel	25,700	
		8500-Capital Outlay	1,137,500	
	Recreation and Parks			
	325-Director's Office			
		7001-Personal Services	4,125,800	<u>975,800</u>
		7200-Contractual Services	60,000	
		8000-Supplies & Materials	124,700	
		8400-Business & Travel	3,200	
		8500-Capital Outlay	500	
		8700-Grants, Contributions & Other	846,800	
	330-Recreation			
		7001-Personal Services	4,191,000	<u>4,079,000</u>
		7200-Contractual Services	1,946,900	
		8000-Supplies & Materials	446,300	
		8400-Business & Travel	1,300	
		8500-Capital Outlay	9,500	
		8700-Grants, Contributions & Other	343,000	
	335-Parks			
		7001-Personal Services	5,432,900	<u>5,097,900</u>
		7200-Contractual Services	1,833,000	
		8000-Supplies & Materials	466,600	
		8400-Business & Travel	3,600	
		8500-Capital Outlay	46,000	
		8700-Grants, Contributions & Other	234,300	
	357-Golf Courses			
		7200-Contractual Services	3,663,400	
		8600-Debt Service	1,901,000	
	Social Services			
	500-Adult Services			
		7001-Personal Services	890,200	
		7200-Contractual Services	42,200	
		8000-Supplies & Materials	1,000	

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Fund: : General Fund

Agency	Character	Object	Proposed
		8700-Grants, Contributions & Other	563,200
	505-Family & Youth Services		
		7001-Personal Services	2,638,300
		7200-Contractual Services	58,500
		8000-Supplies & Materials	28,100
		8400-Business & Travel	14,000
		8700-Grants, Contributions & Other	87,800
	511-Family Preservation		
		7001-Personal Services	302,400
		7200-Contractual Services	2,200
		8700-Grants, Contributions & Other	0

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
02000	Parking Garage Spec Rev Fund			
	Central Services			
		180-Facilities Management		
			7200-Contractual Services	488,300
			8000-Supplies & Materials	11,100
			8700-Grants, Contributions & Other	30,000
02010	Rec & Parks Child Care Fund			
	Recreation and Parks			
		560-Child Care		
			7001-Personal Services	3,457,400
			7200-Contractual Services	260,500
			8000-Supplies & Materials	399,900
			8400-Business & Travel	54,300
			8500-Capital Outlay	9,600
			8700-Grants, Contributions & Other	454,500
02100	Developer Street Light Fund			
	Public Works			
		685-Other DPW Funds		
			7200-Contractual Services	1,000,000
02105	Bond Premium Revenue Fund			
	Office of Finance Non-Departme			
		173-Bond Premium		
			8700-Grants, Contributions & Other	30,708,800
02110	Forfeit & Asset Seizure Fnd			
	Police Department			
		620-Forfeiture & Asset Seizure Exp		
			7200-Contractual Services	145,000
			8400-Business & Travel	20,000
			8500-Capital Outlay	418,200
			8700-Grants, Contributions & Other	120,000
02120	Community Development Fund			
	Chief Administrative Office			
		122-Community Development Svcs Cor		
			8700-Grants, Contributions & Other	5,561,100
				<u>6,131,100</u>
02180	Piney Orchard WWS Fund			
	Public Works			
		685-Other DPW Funds		
			7200-Contractual Services	1,000,000
02200	Partnership Children Yth & Fam			
	Partnership Children Yth & Fam			
		630-Partnership Children Yth & Fam		
			7001-Personal Services	685,900
			7200-Contractual Services	51,900
			8000-Supplies & Materials	3,300
			8400-Business & Travel	26,400
			8700-Grants, Contributions & Other	877,600

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
02450	Laurel Race Track Comm Ben Fnd			
	County Executive			
		105-Laurel Race Track Impact Aid		
			8700-Grants, Contributions & Other	152,000
02460	Video Lottery Impact Aid Fund			
	County Executive			
		106-VLT Community Grants		
			8700-Grants, Contributions & Other	3,000,000
	Office of Finance Non-Departme			
		476-Video Lottery Impact Aid		
		150 Pay-As-You-Go		
			8700-Grants, Contributions & Other	47,000,000
	<u>Chief Administrative Officer</u>			
		124-Workforce Development		
			8700-Grants, Contributions & Other	100,000
	<u>Anne Arundel Community College</u>			3,700,000
	<u>Fire Department</u>			
		265-Operations		
			7001-Personal Services	7,000,000
	<u>Police Department</u>			
		240-Patrol Services		
			7001-Personnel Services	2,700,000
	<u>Public Libraries</u>			500,000
02800	Nursery Rd Tax Increment Fund			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	10,000
			8600-Debt Service	172,000
			8700-Grants, Contributions & Other	4,786,000
02801	West Cnty Dev Dist Tax Inc Fnd			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	46,000
			8600-Debt Service	1,193,000
			8700-Grants, Contributions & Other	4,377,000
02802	Farmingtn Vlg Spc Tax Dist Fnd			
	Office of Finance Non-Departme			
		152-Special Tax Districts		
			7200-Contractual Services	49,500
			8600-Debt Service	439,000
02803	Park Place Tax Increment Fund			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			8700-Grants, Contributions & Other	882,000
02804	Rte 100 Dev Dist Tax Inc Fund			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	66,000
			8600-Debt Service	2,264,000
			8700-Grants, Contributions & Other	5,818,000
02805	Parole TC Dev Dist Tax Inc Fnd			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	5,000
			8600-Debt Service	0
			8700-Grants, Contributions & Other	11,898,000
02807	Dorchester Specl Tax Dist Fund			

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
	Office of Finance Non-Departme			
		152-Special Tax Districts		
			7200-Contractual Services	69,700
			8600-Debt Service	982,000
	02808-National Business Park - North			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	76,900
			8600-Debt Service	1,811,000

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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	0	
			8600-Debt Service	1,000,000	
02850-Ag & Wdlnl Prsrvtm Sinking Fnd	Office of Finance Non-Departme	164-IPA Debt Service			
			7200-Contractual Services	10,000	
			8600-Debt Service	748,300	
04000-Water & Wstwtr Operating Fund	Public Works				
	310-Bureau of Engineering		7001-Personal Services	2,245,100	<u>2,115,100</u>
	665-Water & Wstwtr Operations		7001-Personal Services	29,080,100	<u>28,030,100</u>
			7200-Contractual Services	28,449,700	<u>26,949,700</u>
			8000-Supplies & Materials	6,752,200	
			8400-Business & Travel	160,900	
			8500-Capital Outlay	1,276,100	
			8700-Grants, Contributions & Other	24,443,000	<u>13,563,000</u>
	670-Water & Wstwtr Finance & Admin		7001-Personal Services	4,634,200	<u>1,584,200</u>
			7200-Contractual Services	3,023,100	
			8000-Supplies & Materials	135,200	
			8400-Business & Travel	9,600	
			8500-Capital Outlay	70,500	
			8700-Grants, Contributions & Other	9,385,000	
04200-Water & Wstwtr Sinking Fund	Public Works	675-Water & Wstwtr Debt Service			
			8600-Debt Service	43,229,400	
			8700-Grants, Contributions & Other	530,000	
04300-Waste Collection Fund	Public Works	705-Waste Mgmt. Services			
			7001-Personal Services	7,175,300	<u>6,695,300</u>
			7200-Contractual Services	33,641,700	<u>6,695,300</u>
			8000-Supplies & Materials	2,140,900	<u>33,531,700</u>
			8400-Business & Travel	16,800	<u>2,090,900</u>
			8500-Capital Outlay	1,255,500	<u>2,090,900</u>
			8600-Debt Service	3,328,100	
			8700-Grants, Contributions & Other	4,475,700	<u>3,920,700</u>
					<u>6,620,700</u>

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed	
04600-WPRF					
	Office of Central Services				
		170-Purchasing			
			7001-Personal Services	118,500	
	Office of Information Technology				
		206-Office of Info. Technology			
			7001-Personal Services	58,300	
	Office of Law				
		206-Office of Law			
			7001-Personal Services	79,300	
	Office of Finance				
		130-Accounting & Control			
			7001-Personal Services	43,100	
	Inspections and Permits				
		285-Inspection Services			
			7001-Personal Services	457,900	803,200
			7200-Contractual Services	87,800	
			8000-Supplies & Materials	5,000	
			8500-Capital Outlay	105,000	
	Public Works				
		310-Bureau of Engineering			
			7001-Personal Services	667,200	581,200
			7200-Contractual Services	12,000	
			8000-Supplies & Materials	6,000	
			8500-Capital Outlay	0	
		315-Bureau of Highways			
			7001-Personal Services	369,400	1,686,400
			7200-Contractual Services	1,546,900	
			8000-Supplies & Materials	7,500	
			8500-Capital Outlay	75,000	
		720-Watershed Protection & Restor			
			7001-Personal Services	1,241,600	1,198,500
			7200-Contractual Services	6,115,500	3,994,300
			8000-Supplies & Materials	54,200	
			8400-Business & Travel	3,600	
			8500-Capital Outlay	290,100	
			8600-Debt Service	348,000	
			8700-Grants, Contributions & Other	4,590,000	1,200,800
05050-Self Insurance Fund					
	Central Services				
		795-Risk Management			
			7001-Personal Services	1,111,700	
			7200-Contractual Services	18,295,100	
			8000-Supplies & Materials	24,000	
			8400-Business & Travel	10,600	
			8500-Capital Outlay	8,000	
			8700-Grants, Contributions & Other	278,000	
05100-Health Insurance Fund					
	Personnel Office				
		226-Health Costs			
			7001-Personal Services	101,141,500	
			7200-Contractual Services	683,500	
			8000-Supplies & Materials	44,900	
			8400-Business & Travel	4,100	
			8700-Grants, Contributions & Other	3,132,000	
05200-Garage Working Capital Fund					
	Central Services				



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Fund: Other Funds				
Fund	Agency	Character	Object	Proposed
		825-Vehicle Operations		
			7001-Personal Services	4,879,400
			7200-Contractual Services	1,036,200
			8000-Supplies & Materials	10,277,300
			8400-Business & Travel	6,700
			8500-Capital Outlay	27,200
			8700-Grants, Contributions & Other	455,800

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Fund: Other Funds

Fund	Agency	Proposed
	Character Object	
05300	Garage Vehicle Replacement Fnd	
	Central Services	
	830-Vehicle Replacement	
	7200-Contractual Services	10,000
	8500-Capital Outlay	4,861,200
	8700-Grants, Contributions & Other	42,300
06050	Pension Fund	
	Personnel Office	
	227-Pension Admin.	
	7200-Contractual Services	7,872,900
	8000-Supplies & Materials	43,800
	8400-Business & Travel	17,500
	8700-Grants, Contributions & Other	500,000
06260	Circuit Court Special Fund	
	Circuit Court	
	460-Disposition of Litigation	
	8400-Business & Travel	231,000
06375	Inmate Benefit Fund	
	Detention Center	
	408-Inmate Benefit Fnd Expenditure	
	8000-Supplies & Materials	0
	8700-Grants, Contributions & Other	992,800
06550	Reforestation Fund	
	Inspections and Permits	
	285-Inspection Services	
	7001-Personal Services	372,300
	7200-Contractual Services	3,325,300
	8000-Supplies & Materials	6,900
	8400-Business & Travel	2,000
	8500-Capital Outlay	24,700
09400	AA Workforce Dev Corp Fund	
	Chief Administrative Office	
	124-Workforce Development Corp.	
	8700-Grants, Contributions & Other	1,200,000

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Fund: Grants Special Revenue Fund

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Agency	Character	Itemized Grant	Proposed
Chief Administrative Office			
	110-Management & Control		
		GCA002-Community Economic Adjustment	1,110,500
		GCA003-Emergency Food Assistance Prog	20,000
Circuit Court			
	460-Disposition of Litigation		
		GCC002-Drug Treatment Court Commissio	325,700
		GCC004-Edward Byrne Memorial Justice	79,400
		GCC005-Family Services Program	867,800
		GCC007-Mediation & Conflict Resolutio	53,400
Department of Aging			
	365-Nutrition		
		GAG008-Nutrition Services Incentive	160,000
		GAG205-IIIC-1 Nutrition	463,300
		GAG206-IIIC-2 Home Delivered Meals	233,700
		GAG207-IIID Preventative Health	21,200
		GAG306-BG-Nutrition	103,700
	370-Transportation		
		GAG004-STWide Special Transpo Assist	402,500
	375-Senior Centers		
		GAG001-Senior Center Operating Grant	7,000
	380-Outreach & Referral		
		GAG010-Maryland Access	37,000
		GAG201-IIIB Public Relations/Admin IA	235,000
		GAG202-IIIB Legal Aid Bureau IA	52,500
		GAG203-IIIB Telephone Reassurance IA	8,800
		GAG300-BG-Information & Assistance	46,100
		GAG307-BG-Vulnerable Elderly	34,700
	385-Volunteers & Employment		
		GAG002-Foster Grandparent Program	237,400
		GAG003-Retired Senior Volunteer Prgm	52,000
		GAG009-Ctrs for Medicare/caid Service	37,100
		GAG204-IIIB Friendly Visitor	13,900
	390-Long Term Care		
		GAG005-Curb Abuse Medicare/caid SMP	16,900
		GAG200-IIIB Senior Care	80,000
		GAG208-IIIE National Family Caregiver	180,100
		GAG209-VII Ombudsman	28,900
		GAG301-BG-Senior Care	496,900
		GAG302-BG-Guardianship	9,100
		GAG304-BG-Housing	453,600
		GAG305-BG-Ombudsman	81,000
		GAG310-Chronic Disease Self Mngt	20,000
Detention Center			
	405-Admin/Support Service		
		GDC002-SCAAP	319,700

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Fund: Grants Special Revenue Fund

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Agency	Character	Itemized Grant	Proposed
Fire Department			
	278-Emergency Management		
		GFR001-Citizens Corps	9,000
		GFR002-EMPG-State & Local Assistance	174,700
		GFR003-HMEP	5,000
		GFR005-Local Emergency Planning	7,500
		GFR006-State Homeland Security	648,400
		GFR007-Urban Area Security Initiative	20,300
		GFR010-Emergency Management Support	210,000
		GFR012-Homeland Sec-Incident Mgt Trai	191,200
		GFR013-Homeland Sec-Vol Mobilization	30,500
		GFR014-Homeland Sec-HAZMAT Support	80,500
		GFR021-UASI-Tactical Equipment	195,000
		GFR023-UASI-CCTV	196,000
		GFR024-UASI-Conference	2,600
		GFR025-UASI-Ambulance Buses	108,500
		GFR034-UASI ENS/Reverse 911/Geocoding	160,000
		GFR041-UASI Tech Training WEB EOC	45,700
		GFR042-UASI - Sheltering	67,800
Health Department			
	535-Administration & Operations		
		GHL492-CPHF-Planning & Surveillance	332,700
	540-Disease Prevention & Mgmt		
		GHL258-ARRA - Immunization	0
		GHL422-CPHF-Adult Immunization	432,800
		GHL423-CPHF-Communicable Disease	697,400
		GHL487-CPHF-Breast & Cervical Cancer	91,400
		GHL488-CPHF-Health Information	438,600
		GHL632-ABC Ryan White I Grant	258,600
		GHL676-B&C Cancer Diagnosis Grant	217,600
		GHL714-B&C Cancer Outreach Grant	162,500
		GHL740-TB Control Grant	2,000
		GHL741-STD Grant	33,200
		GHL748-Immunization Grant	114,700
		GHL763-RW II Health Support Services	373,600
		GHL765-Counseling, Testing & Referral	192,400
		GHL901-CRF Cancer: Non-Clinical	218,500
		GHL902-CRF Cancer: Clinical	416,100
		GHL903-CRF Cancer: Administrative	40,900
		GHL920-CRF Tobacco: Community Based	81,400
		GHL930-CRF Tobacco: School Based	46,800
		GHL950-CRF Tobacco: Cessation	43,000
		GHL667-B&C Cancer Case Mgt Grant	123,600
		GHL744-HIV Partner Services	11,100
		GHL602-Personal Responsibility Ed Prg	37,000
		GHL760-AIDS Case Management	69,000
		GHL639-Maryland Million Hearts	21,100
		GHL641-B&C Cancer Screening & Prev.	4,600
	545-Environmental Health Services		
		GHL335-PHP Emergency Preparedness	392,000
		GHL344-PHP Cities Readiness	104,700
		GHL466-CPHF-Food Control	157,000
		GHL573-Public Hlth Emerg Preparedness	40,800

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Agency	Character	Itemized Grant	Proposed
	550-School Health & Support		
		GHL417-CPHF-School Health	417,700
		GHL675-Challenging Behaviors	35,000
	551-Behavioral Health Services		
		GHL416-CPHF-Childrens Mental Health	82,200
		GHL616-High Intensity Drug Traffickin	134,500
		GHL617-ARRA Strengthening Families	45,000
		GHL618-DUI-Justice Assistance Grant	142,200
		GHL619-BJAG-Circuit Court Drug Court	73,400
		GHL840-Ft. Meade Disaster Relief Fund	2,103,700
		GHL841-Prevention Project Grant	279,500
		GHL430-CPHF-Personal Care	190,000
		GHL854-Drug Court Treatment Services	96,300
		GHL315-BJAG Recidivism Reduction	50,000
		GHL843-Addictions Project Grant	2,547,400
		GHL865-TCA Addictions Program Special	73,100
		GHL842-Strategic Prevention Framework	33,500
		GHL859-Recovery Support Services	766,300
	555-Family Health Services		
		GHL418-CPHF-Maternity	36,000
		GHL421-CPHF-Dental Health	109,700
		GHL426-CPHF-Cancer	45,500
		GHL427-CPHF-Home Visiting	191,400
		GHL429-CPHF-Eligibility & Enrollment	301,000
		GHL538-Breastfeeding Peer Counselor	82,300
		GHL559-WIC Training & Temp Staffing	591,300
		GHL564-Healthy Start	400,000
		GHL691-Family Planning Grant	316,400
		GHL693-Healthy Teens Grant	263,500
		GHL696-Improved Pregnancy Outcome	41,300
		GHL705-Women, Infants & Children	1,493,000
		GHL730-Admin. Care Coordination	410,000
		GHL731-PWC Eligibility Grant	988,400
		GHL738-MA Transportation Grant	1,602,700
		GHL543-Oral Disease & Inj Prevent	11,300
	Office of Finance Non-Departme		
	169-Grants-Finance		180,000
	Office of the Sheriff		
	435-Office of the Sheriff		
		GSH001-Child Support Enforce-Reimb	773,200
		GSH002-Child Support Enforce-Incentiv	3,000
		GSH003-Domestic Violence Protective	30,000
		GSH005-Byrne Mem Justice Assis	24,500
	Office of the State's Attorney		
	430-Office of the State's Attorney		
		GST002-Drug Treatment Court Commissio	119,800
		GST007-Victims of Crime Assistance	98,800
		GST009-Danger Assessment Advocate	52,400
		GST011-St Cap Cities Safe Str Initiat	68,800
		GST013-Safe Streets	68,800
	Planning and Zoning		
	290-Administration		
		GPZ001-Critical Area	9,000
		GPZ003-Federal Transit Formula	193,400
		GPZ004-Federal Transit Metro Planning	515,500
		GPZ013-CMAQ Application for Bike Rack	12,500

FY2014 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

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Agency	Character	Itemized Grant	Proposed
Police Department			
	240-Patrol Services		
		GLM019-CP-Communities Mobilizing	23,000
		GPD004-Community Traffic Safety	149,800
		GPD012-School Bus Safety Enforcement	20,000
		GPD013-Sex Offender Compliance Enf MD	35,000
		GPD014-Viper XIII Vehicle Theft Preve	45,000
		GPD037-MCSAP	23,000
	250-Admin Services		
		GPD005-Edward Byrne Memorial Justice	33,500
		GPD006-Forensic Casework DNA Backlog	236,000
		GPD010-Paul Coverdell Forensic Scienc	60,000
		GPD011-Paul Coverdell Forensic Scienc	7,000
		GPD017-STOP Gun Violence Grant	41,000
		GPD034-MD ICAC Task Force	10,000
		GPD026-Technology Enhancements	42,500
Recreation and Parks			
	335-Parks		
		GRP002-Jug Bay Sanctuary Enhancement	10,000
		GRP003-Jug Bay Sanct Enhancement II	5,000
Social Services			
	500-Adult Services		
		GSS001-Community Economic Adj Plannin	417,000
		GSS002-Emergency & Transitional Housi	101,800
		GSS004-Homeless Women-Crisis Shelter	73,700
		GSS006-Service Linked Housing Program	18,300
		GSS014-Mental Health Care Provider	46,600
	505-Family & Youth Services		
		GSS007-Temp Assistance-Needy Families	267,400
		GSS008-Young Fathers Employment Prgm	120,100

FY2014 Appropriation Control Schedule

Fund: Impact Fee Special Revenue Fund

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Agency	Character	Object	Proposed	
Office of Finance Non-Departme				
	2301-Impact Fees-Schools, Dist1			
		8735-Other Inter-Fund Reimbursement	995,100	
		8761-Pay-as-you-Go	5,800,000	<u>1,400,000</u>
	2302-Impact Fees-Schools, Dist2			
		8735-Other Inter-Fund Reimbursement	126,500	
		8761-Pay-as-you-Go	3,100,000	<u>800,000</u>
	2303-Impact Fees-Schools, Dist3			
		8735-Other Inter-Fund Reimbursement	194,800	
		8761-Pay-as-you-Go	3,100,000	<u>2,200,000</u>
	2304-Impact Fees-Schools, Dist4			
		8735-Other Inter-Fund Reimbursement	119,800	
		8761-Pay-as-you-Go	0	
	2305-Impact Fees-Schools, Dist5			
		8735-Other Inter-Fund Reimbursement	10,800	
		8761-Pay-as-you-Go	0	<u>500,000</u>
	2306-Impact Fees-Schools, Dist6			
		8735-Other Inter-Fund Reimbursement	10,500	
		8761-Pay-as-you-Go	2,350,000	<u>1,200,000</u>
	2307-Impact Fees-Schools, Dist7			
		8735-Other Inter-Fund Reimbursement	119,000	
		8761-Pay-as-you-Go	0	
	2308-Impact Fees-Highway, Dist1			
		8735-Other Inter-Fund Reimbursement	413,800	
		8761-Pay-as-you-Go	7,731,500	<u>7,896,900</u>
	2309-Impact Fees-Highway, Dist2			
		8735-Other Inter-Fund Reimbursement	21,400	
		8761-Pay-as-you-Go	2,449,900	<u>1,683,700</u>
	2310-Impact Fees-Highway, Dist3			
		8735-Other Inter-Fund Reimbursement	356,600	
		8761-Pay-as-you-Go	3,325,400	<u>2,538,200</u>
	2311-Impact Fees-Highway, Dist4			
		8735-Other Inter-Fund Reimbursement	3,300	
		8761-Pay-as-you-Go	6,817,200	<u>7,904,800</u>
	2312-Impact Fees-Highway, Dist5			
		8735-Other Inter-Fund Reimbursement	17,600	
		8761-Pay-as-you-Go	3,159,300	<u>1,124,300</u>
	2365-Impact Fees-Highway, Dist 6			
		8735-Other Inter-Fund Reimbursement	1,100	
		8761-Pay-as-you-Go	643,400	<u>0</u>
	2400-Impact Fees Public Safety			
		8735-Other Inter-Fund Reimbursement	310,800	
		8761-Pay-as-you-Go	1,730,000	<u>1,228,600</u>

Attachment A

**Anne Arundel County, Maryland**

**Capital Budget and Program**

**C562200 School Facilities Study**

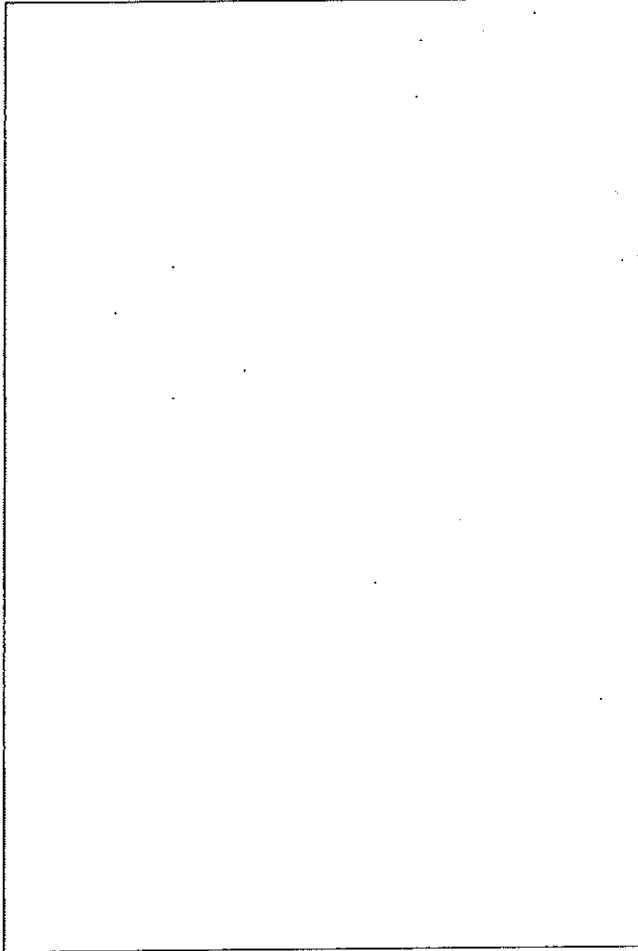
**Class: Board of Education**

**FY2014 Executive Request (Revised)**

**Description**

The purpose of this projects is to fund a study of the condition and educational suitability of school facilities to aid in determining school construction priorities.

The Board of Education may request a transfer of these funds to a project within the Board of Education Class of projects.



**Benefit**

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 5 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
	Other	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0



**Anne Arundel County, Maryland**

**Capital Budget and Program**

C562200 School Facilities Study

Class: General County

FY2014 Executive Request (Revised)

Project Status

Change from Prior Year

1. Current status of this project: New Project
2. Action taken in Current Fiscal Year: New Project
3. Action required to complete this project: New Project

1. Change in Name or Description: New Project
2. Change in Total Project Cost: New Project
3. Change in Scope: New Project
4. Change in Timing: New Project

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

April 1, 2012

April 1, 2013

Financial Activity

Expended Encumbered Total

\$0 \$0 \$0

\$0 \$0 \$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)			Beyond 6 Years				
				Budget FY2014	FY2015	FY2016		FY2017	FY2018	FY2019	
\$0	General Fund PayGo	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0