

COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

Legislative Session 2020, Legislative Day No. 10

Bill No. 26-20

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

By the County Council, May 1, 2020

Introduced and first read on May 1, 2020
Public Hearing set for and held on May 20, 2020
Bill AMENDED on June 9 and 12, 2020
Bill VOTED on June 12, 2020

By Order: JoAnne Gray, Administrative Officer

A BILL ENTITLED

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

3
4 FOR the purpose of adopting the County Budget, consisting of the Current Expense Budget
5 for the fiscal year ending June 30, 2021, the Capital Budget for the fiscal year ending
6 June 30, 2021, the Capital Program for the fiscal years ending June 30, 2021, June 30,
7 2022, June 30, 2023, June 30, 2024, June 30, 2025, and June 30, 2026; and
8 appropriating funds for all expenditures for the fiscal year beginning July 1, 2020, and
9 ending June 30, 2021.

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, 2021, 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, 2020, and ending June 30, 2021, 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 \$ 424,000

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

1	2. Board of Education	\$ 748,066,200
2		\$ 747,999,200
3		<u>\$ 749,579,900</u>
4		
5	3. Board of Supervisors of Elections	\$ 5,329,700
6		
7	4. Board of License Commissioners	\$ 917,000
8		
9	5. Office of Central Services	\$ 25,074,000
10		\$ 24,923,000
11		\$ 24,724,300
12		<u>\$ 24,987,800</u>
13		
14	6. Chief Administrative Officer	\$ 17,592,900
15		\$ 15,545,200
16		\$ 15,543,700
17		\$ 13,351,000
18		<u>\$ 14,838,000</u>
19		
20	7. Circuit Court	\$ 6,228,900
21		
22	8. Anne Arundel Community College	\$ 45,387,700
23		<u>\$ 46,661,700</u>
24		
25	9. Cooperative Extension Service	\$ 240,600
26		
27	10. Office of the County Executive	\$ 5,438,100
28		<u>\$ 5,424,700</u>
29		
30	11. Department of Aging	\$ 8,238,300
31		
32	12. Department of Detention Facilities	\$ 53,547,800
33		
34	13. Ethics Commission	\$ 251,400
35		
36	14. Fire Department	\$ 129,975,300
37		\$ 129,948,300
38		<u>\$ 129,958,400</u>
39		
40	15. Department of Health	\$ 41,741,700
41		<u>\$ 41,711,000</u>
42		
43	16. Office of Information Technology	\$ 24,390,000
44		\$ 24,368,000
45		\$ 24,368,000
46		<u>\$ 25,503,000</u>
47		
48	17. Department of Inspections and Permits	\$ 14,041,700
49		<u>\$ 14,030,700</u>

1	18. Office of Law	\$ 4,598,900
2		
3	19. Legislative Branch	\$ 4,693,900
4		\$ 4,682,600
5		<u>\$ 4,722,500</u>
6		
7	20. Office of Emergency Management	\$ 807,500
8		
9	21. Office of Finance	\$ 9,434,100
10		<u>\$ 9,424,100</u>
11		
12	22. Office of Finance (Non-Departmental)	\$ 279,101,000
13		\$ 278,956,000
14		<u>\$ 277,469,000</u>
15		
16	23. Office of the Budget	\$ 1,521,300
17		
18	24. Office of the Sheriff	\$ 11,595,100
19		
20	25. Office of the State's Attorney	\$ 12,796,600
21		\$ 12,933,100
22		<u>\$ 13,007,600</u>
23		
24	26. Office of Transportation	\$ 6,165,700
25		
26	27. Orphans' Court	\$ 155,900
27		
28	28. Office of Personnel	\$ 8,080,600
29		
30	29. Office of Planning and Zoning	\$ 8,444,900
31		<u>\$ 8,332,900</u>
32		
33	30. Police Department	\$ 155,547,200
34		\$ 155,262,700
35		\$ 155,595,400
36		\$ 155,971,400
37		<u>\$ 156,098,400</u>
38		
39	31. Department of Public Libraries	\$ 24,576,100
40		<u>\$ 24,541,100</u>
41		
42	32. Department of Public Works	\$ 31,926,200
43		
44	33. Department of Recreation and Parks	\$ 27,562,600
45		<u>\$ 27,600,700</u>
46		
47	34. Department of Social Services	\$ 5,331,400
48		<u>\$ 5,303,900</u>

1 SECTION 2. *And be it further enacted*, That funds in the amount of \$2,400,000 are
2 appropriated for the Anne Arundel Workforce Development Corporation Fund during the
3 fiscal year beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth in
4 Exhibit B, adopted and made part of this Ordinance.

5
6 SECTION 3. *And be it further enacted*, That funds in the amount of \$740,500 are
7 appropriated for the Agricultural and Woodland Preservation Sinking Fund during the
8 fiscal year beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth in
9 Exhibit B, adopted and made part of this Ordinance.

10
11 SECTION 4. *And be it further enacted*, That funds in the amount of \$1,494,300 are
12 appropriated for the Arundel Gateway Special Taxing District Fund during the fiscal year
13 beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit B,
14 adopted and made part of this Ordinance.

15
16 SECTION 5. *And be it further enacted*, That funds in the amount of \$7,110,700 are
17 appropriated for the Community Development Fund during the fiscal year beginning July
18 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit B, adopted and
19 made part of this Ordinance.

20
21 SECTION 6. *And be it further enacted*, That funds in the amount of \$165,000 are
22 appropriated for the Court Fines and Fees Special Revenue Fund during the fiscal year
23 beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit B,
24 adopted and made part of this Ordinance.

25
26 SECTION 7. *And be it further enacted*, That funds in the amount of \$1,184,500 are
27 appropriated for the Dorchester Special Taxing District Fund during the fiscal year
28 beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit B,
29 adopted and made part of this Ordinance.

30
31 SECTION 8. *And be it further enacted*, That funds in the amount of \$38,700 are
32 appropriated for the Energy Loan Revolving Fund during the fiscal year beginning July 1,
33 2020, and ending June 30, 2021, for the purposes set forth in Exhibit B, adopted and made
34 part of this Ordinance.

35
36 SECTION 9. *And be it further enacted*, That funds in the amount of \$550,500 are
37 appropriated for the Farmington Village Special Taxing District Fund during the fiscal year
38 beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit B,
39 adopted and made part of this Ordinance.

40
41 SECTION 10. *And be it further enacted*, That funds in the amount of \$611,000 are
42 appropriated for the Forfeiture and Asset Seizure Team (FAST) Fund during the fiscal year
43 beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit B,
44 adopted and made part of this Ordinance.

45
46 SECTION 11. *And be it further enacted*, That funds in the amount of ~~\$12,782,500~~
47 \$10,682,500 are appropriated for the Garage Vehicle Replacement Fund during the fiscal

1 year beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit
 2 B, adopted and made part of this Ordinance.

3
 4 SECTION 12. *And be it further enacted*, That funds in the amount of ~~\$15,528,600~~
 5 \$15,508,600 are appropriated for the Garage Working Capital Fund during the fiscal year
 6 beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit B,
 7 adopted and made part of this Ordinance.

8
 9 SECTION 13. *And be it further enacted*, That funds in the amount of ~~\$39,873,900~~
 10 \$41,345,200 are appropriated for the Grants Special Revenue Fund during the fiscal year
 11 beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit C,
 12 adopted and made part of this Ordinance.

13
 14 SECTION 14. *And be it further enacted*, That funds in the amount of ~~\$98,511,300~~
 15 \$98,496,300 are appropriated for the Health Insurance Fund during the fiscal year
 16 beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit B,
 17 adopted and made part of this Ordinance.

18
 19 SECTION 15. *And be it further enacted*, That funds for the purposes herein specified
 20 are appropriated for the Higher Education Fund during the fiscal year beginning July 1,
 21 2020, and ending June 30, 2021, as follows:

22
 23 Anne Arundel Community College

24		
25	1. Instruction	\$ 55,373,800
26		
27	2. Academic Support	\$ 18,918,100
28		
29	3. Student Services	\$ 11,550,900
30		
31	4. Plant Operations	\$ 11,409,300
32		
33	5. Institutional Support	\$ 22,381,200
34		
35	6. Auxiliary and Other	\$ 39,087,000
36		<u>\$ 40,361,000</u>

37
 38 SECTION 16. *And be it further enacted*, That funds in the amount of ~~\$86,583,700~~
 39 \$64,435,800 \$65,910,900 are appropriated for the Impact Fee Special Revenue Fund
 40 during the fiscal year beginning July 1, 2020, and ending June 30, 2021, for the purposes
 41 set forth in Exhibit D, adopted and made part of this Ordinance.

42
 43 SECTION 17. *And be it further enacted*, That funds in the amount of \$1,642,400 are
 44 appropriated for the Inmate Benefit Fund during the fiscal year beginning July 1, 2020, and
 45 ending June 30, 2021, for the purposes set forth in Exhibit B, adopted and made part of this
 46 Ordinance.

47
 48 SECTION 18. *And be it further enacted*, That funds in the amount of \$450,000 are
 49 appropriated for the Laurel Race Track Community Benefit Fund during the fiscal year

1 beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit B,
2 adopted and made part of this Ordinance.

3
4 SECTION 19. *And be it further enacted*, That funds for the purposes herein specified
5 are appropriated for the Library Fund during the fiscal year beginning July 1, 2020, and
6 ending June 30, 2021, as follows:

7

8	1. Personal Services	\$ 21,735,600
9		\$ <u>21,710,600</u>
10		
11	2. Contractual Services	\$ 1,643,500
12		\$ <u>1,633,500</u>
13		
14	3. Supplies & Materials	\$ 4,529,000
15		
16	4. Business & Travel	\$ 146,500
17		
18	5. Capital Outlay	\$ 239,000
19		
20	6. Grants, Contributions and Other	\$ 433,000

21
22 SECTION 20. *And be it further enacted*, That funds in the amount of \$1,886,000 are
23 appropriated for the National Business Park-North Tax Increment Fund during the fiscal
24 year beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit
25 B, adopted and made part of this Ordinance.

26
27 SECTION 21. *And be it further enacted*, That funds in the amount of \$6,255,400 are
28 appropriated for the Nursery Road Tax Increment Fund during the fiscal year beginning
29 July 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit B, adopted
30 and made part of this Ordinance.

31
32 SECTION 22. *And be it further enacted*, That funds in the amount of ~~\$372,000~~
33 \$1,502,000 are appropriated for the Odenton Town Center Tax Increment Fund during the
34 fiscal year beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth in
35 Exhibit B, adopted and made part of this Ordinance.

36
37 SECTION 23. *And be it further enacted*, That funds in the amount of \$1,090,000 are
38 appropriated for the Park Place Tax Increment Fund during the fiscal year beginning July
39 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit B, adopted and
40 made part of this Ordinance.

41
42 SECTION 24. *And be it further enacted*, That funds in the amount of \$527,300 are
43 appropriated for the Parking Garage Special Revenue Fund during the fiscal year beginning
44 July 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit B, adopted
45 and made part of this Ordinance

46
47 SECTION 25. *And be it further enacted*, That funds in the amount of \$17,682,000 are
48 appropriated for the Parole Town Center Development District Tax Increment Fund during

1 the fiscal year beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth
 2 in Exhibit B, adopted and made part of this Ordinance.

3
 4 SECTION 26. *And be it further enacted*, That funds in the amount of ~~\$5,251,400~~
 5 \$5,284,600 are appropriated for the Partnership for Children, Youth & Families Special
 6 Fund during the fiscal year beginning July 1, 2020, and ending June 30, 2021, for the
 7 purposes set forth in Exhibit B, adopted and made part of this Ordinance.

8
 9 SECTION 27. *And be it further enacted*, That funds in the amount of \$7,107,600 are
 10 appropriated for the Recreation and Parks Child Care Fund during the fiscal year beginning
 11 July 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit B, adopted
 12 and made part of this Ordinance.

13
 14 SECTION 28. *And be it further enacted*, That funds in the amount of \$810,600 are
 15 appropriated for the Reforestation Fund during the fiscal year beginning July 1, 2020, and
 16 ending June 30, 2021, for the purposes set forth in Exhibit B, adopted and made part of this
 17 Ordinance.

18
 19 SECTION 29. *And be it further enacted*, That funds in the amount of \$11,096,000 are
 20 appropriated for the Route 100 Development District Tax Increment Fund during the fiscal
 21 year beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit
 22 B, adopted and made part of this Ordinance.

23
 24 SECTION 30. *And be it further enacted*, That funds for the purposes herein specified
 25 are appropriated for the School Current Expense Fund during the fiscal year beginning July
 26 1, 2020, and ending June 30, 2021, as follows:

27		
28	1. Administration	\$ 39,009,600
29		<u>\$ 39,012,000</u>
30		
31	2. Mid-Level Administration	\$ 76,043,300
32		
33	3. Instructional Salaries and Wages	\$ 467,368,300
34		<u>\$ 467,942,200</u>
35		
36	4. Textbooks and Classroom Supplies	\$ 32,494,600
37		<u>\$ 32,496,400</u>
38		
39	5. Other Instructional Costs	\$ 20,650,200
40		<u>\$ 20,653,200</u>
41		
42	6. Pupil Services	\$ 11,528,900
43		<u>\$ 11,590,900</u>
44		
45	7. Pupil Transportation	\$ 66,804,100
46		<u>\$ 67,368,400</u>
47		
48	8. Operation of Plant	\$ 82,967,500
49		<u>\$ 83,003,100</u>

1	9. Maintenance of Plant	\$ 21,866,400
2		
3	10. Fixed Charges	\$ 294,109,000
4		\$ 294,042,000
5		<u>\$ 294,379,700</u>
6		
7	11. Community Services	\$ 510,400
8		
9	12. Capital Outlay	\$ 3,860,500
10		
11	13. Special Education	\$ 157,539,700
12		
13	14. Food Services	\$ 38,031,500
14		
15	15. Health Services	\$ 660,200

16
17 SECTION 31. *And be it further enacted*, That funds in the amount of ~~\$24,315,100~~
18 \$24,298,100 are appropriated for the Self Insurance Fund during the fiscal year beginning
19 July 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit B, adopted
20 and made part of this Ordinance.

21
22 SECTION 32. *And be it further enacted*, That funds in the amount of \$1,897,400 are
23 appropriated for the Two Rivers Special Taxing District Fund during the fiscal year
24 beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit B,
25 adopted and made part of this Ordinance.

26
27 SECTION 33. *And be it further enacted*, That funds in the amount of ~~\$21,654,600~~
28 \$21,654,600 are appropriated for the Video Lottery Facility Local Impact Grant Special
29 Revenue Fund during the fiscal year beginning July 1, 2020, and ending June 30, 2021, for
30 the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

31
32 SECTION 34. *And be it further enacted*, That funds in the amount of \$2,595,000 are
33 appropriated for the Village South at Waugh Chapel Tax Increment Fund during the fiscal
34 year beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit
35 B, adopted and made part of this Ordinance.

36
37 SECTION 35. *And be it further enacted*, That funds in the amount of \$62,796,700 are
38 appropriated for the Waste Collection Fund during the fiscal year beginning July 1, 2020,
39 and ending June 30, 2021, for the purposes set forth in Exhibit B, adopted and made part
40 of this Ordinance.

41
42 SECTION 36. *And be it further enacted*, That funds in the amount of ~~\$112,997,500~~
43 \$112,694,500 \$112,494,500 are appropriated for the Water and Wastewater Operating
44 Fund during the fiscal year beginning July 1, 2020, and ending June 30, 2021, for the
45 purposes set forth in Exhibit B, adopted and made part of this Ordinance.

46
47 SECTION 37. *And be it further enacted*, That funds in the amount of \$69,490,900 are
48 appropriated for the Water and Wastewater Sinking Fund during the fiscal year beginning

1 July 1, 2020, and ending June 30, 2021, for the purposes set forth in Exhibit B, adopted
2 and made part of this Ordinance.

3
4 SECTION 38. *And be it further enacted,* That funds in the amount of ~~\$24,484,900~~
5 \$24,290,900 are appropriated for the Watershed Protection and Restoration Fund during
6 the fiscal year beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth
7 in Exhibit B, adopted and made part of this Ordinance.

8
9 SECTION 39. *And be it further enacted,* That funds in the amount of \$9,002,000 are
10 appropriated for the West County Development District Tax Increment Fund during the
11 fiscal year beginning July 1, 2020, and ending June 30, 2021, for the purposes set forth in
12 Exhibit B, adopted and made part of this Ordinance.

13
14 SECTION 40. *And be it further enacted,* That funds for the purposes herein specified
15 are appropriated for the respective Special Taxing District Funds during the fiscal year
16 beginning July 1, 2020, and ending June 30, 2021, as follows:

17			
18	1. Amberley SCBD	\$	55,735
19			
20	2. Annapolis Roads SCBD	\$	453,799
21			
22	3. Arundel-on-the-Bay SCBD	\$	455,062
23			
24	4. Avalon Shores SCBD	\$	171,384
25			
26	5. Bay Highlands SCBD	\$	298,740
27			
28	6. Bay Ridge SCBD	\$	316,485
29			
30	7. Bayside Beach SCBD	\$	18,768
31			
32	8. Beverly Beach SCBD	\$	69,800
33			
34	9. Birchwood SCBD	\$	4,432
35			
36	10. Bittersweet SCBD	\$	3,948
37			
38	11. Broadwater Creek SCBD	\$	32,900
39			
40	12. Cape Anne SCBD	\$	90,707
41			
42	13. Cape St. Claire SCBD	\$	468,139
43			
44	14. Capetowne SCBD	\$	38,571
45			
46	15. Carrollton Manor SCBD	\$	204,132
47			
48	16. Cedarhurst-on-the-Bay SCBD	\$	247,710

1	17. Chartwell SCBD	\$	90,069
2			
3	18. Columbia Beach SCBD	\$	286,471
4			
5	19. Crofton SCBD	\$	1,596,860
6			
7	20. Deale Beach SCBD	\$	13,550
8			
9	21. Eden Wood SCBD	\$	72,688
10			
11	22. Epping Forest SCBD	\$	667,422
12			
13	23. Fair Haven Cliffs SCBD	\$	29,200
14			
15	24. Felicity Cove SCBD	\$	45,542
16			
17	25. Franklin Manor SCBD	\$	149,286
18			
19	26. Gibson Island SCBD	\$	1,573,054
20			
21	27. Greenbriar Gardens SCBD	\$	44,147
22			
23	28. Greenbriar II SCBD	\$	40,660
24			
25	29. Heritage SCBD	\$	103,487
26			
27	30. Hillsmere Estates SCBD	\$	646,455
28			
29	31. Homewood Community Association SCBD	\$	7,162
30			
31	32. Hunter's Harbor SCBD	\$	15,900
32			
33	33. Idlewilde SCBD	\$	33,469
34			
35	34. Indian Hills SCBD	\$	194,473
36			
37	35. Kensington SCBD	\$	15,385
38			
39	36. Little Magothy River SCBD	\$	100,049
40			
41	37. Loch Haven SCBD	\$	41,230
42			
43	38. Long Point on the Severn SCBD	\$	117,596
44			
45	39. Magothy Beach SCBD	\$	10,530
46			
47	40. Magothy Forge SCBD	\$	28,194
48			
49	41. Manhattan Beach SCBD	\$	161,117

1	42. Mason Beach SCBD	\$	7,369
2			
3	43. Owings Beach SCBD	\$	80,823
4			
5	44. Owings Cliffs SCBD	\$	10,933
6			
7	45. Oyster Harbor SCBD	\$	967,007
8			
9	46. Parke West SCBD	\$	69,589
10			
11	47. Pine Grove Village SCBD	\$	60,010
12			
13	48. Pines on the Severn SCBD	\$	132,958
14			
15	49. The Provinces SCBD	\$	44,108
16			
17	50. Queens Park SCBD	\$	182,744
18			
19	51. Rockview Beach/Riviera Isles SCBD	\$	21,796
20			
21	52. Scheides Cove Community Association SCBD	\$	14,650
22			
23	53. Selby on the Bay SCBD	\$	171,075
24		\$	<u>171,175</u>
25			
26	54. Severn Grove SCBD	\$	44,474
27			
28	55. Severna Forest SCBD	\$	29,781
29			
30	56. Severndale SCBD	\$	53,585
31			
32	57. Sherwood Forest SCBD	\$	1,232,474
33			
34	58. Shoreham Beach SCBD	\$	141,713
35			
36	59. Snug Harbor SCBD	\$	67,598
37			
38	60. South River Manor SCBD	\$	10,698
39			
40	61. South River Park SCBD	\$	74,608
41			
42	62. Steedman Point SCBD	\$	43,000
43			
44	63. Stone Haven SCBD	\$	16,484
45			
46	64. Sylvan Shores SCBD	\$	181,570
47			
48	65. Sylvan View on the Magothy SCBD	\$	45,749

1	66. Upper Magothy Beach SCBD	\$	25,453
2			
3	67. Venice Beach SCBD	\$	130,208
4			
5	68. Venice on the Bay SCBD	\$	10,438
6			
7	69. Warthen Knolls SCBD	\$	4,266
8			
9	70. Wilelinor SCBD	\$	67,733
10			
11	71. Woodland Beach SCBD	\$	699,076
12			
13	72. Woodland Beach (Pasadena) SCBD	\$	25,782
14			
15	73. Annapolis Cove SECD	\$	12,271
16			
17	74. Arundel-on-the-Bay SECD	\$	317,300
18			
19	75. Bay Ridge SECD	\$	556,470
20			
21	76. Camp Wabanna SECD	\$	9,687
22			
23	77. Cape Anne SECD	\$	38,000
24			
25	78. Cedarhurst on the Bay SECD	\$	200,140
26			
27	79. Columbia Beach SECD	\$	227,100
28			
29	80. Elizabeth's Landing SECD	\$	15,009
30			
31	81. Franklin Manor SECD	\$	483,240
32			
33	82. Idlewilde SECD	\$	100,311
34			
35	83. Mason's Beach SECD	\$	186,320
36			
37	84. North Beach Park SECD	\$	135,000
38			
39	85. Riviera Beach SECD	\$	628,180
40			
41	86. Snug Harbor SECD	\$	11,929
42			
43	87. Amberley WID	\$	5,700
44			
45	88. Brown's Pond WID	\$	23,161
46			
47	89. Buckingham Cove WID	\$	9,151

1	90. Cattail Creek and Upper Magothy River WID	\$ 13,611
2		
3	91. Lake Hillsmere II WID	\$ 7,941
4		
5	92. Romar Estates WID	\$ 13,052
6		
7	93. Snug Harbor WID	\$ 163,436
8		
9	94. Spriggs Pond WID	\$ 6,600
10		
11	95. Whitehall WID	\$ 6,069
12		<u>\$ 6,869</u>

13

14 SECTION 41. *And be it further enacted*, That funds for expenditures for the projects
 15 hereinafter specified are appropriated for the Water and Wastewater Capital Project Fund
 16 for the various items and Capital Projects listed below during the fiscal year beginning July
 17 1, 2020, and ending June 30, 2021.

18

19 A. WATER

20		
21	AMI Water Meter Program	\$ 1,740,000
22		
23	Banbury WM Extension	\$ 613,000
24		
25	Broad Creek WTP	\$ 10,263,000
26		<u>\$ 9,563,000</u>
27		
28	Dorsey Lime System Upgrade	\$ 154,000
29		
30	Exist Well Redev/Repl	\$ 2,400,000
31		
32	Fire Hydrant Rehab	\$ 500,000
33		
34	New Cut WTP	\$ 149,000
35		
36	Routine Water Extensions	\$ 265,000
37		<u>\$ 200,000</u>
38		
39	Severndale WTP Filter Rehab	\$ 7,519,000
40		
41	<u>Tanyard Springs Lane WM EXT.</u>	<u>\$ 311,000</u>
42		
43	Water Main Repl/Recon	\$ 10,200,000
44		
45	Water Meter Replace/Upgrade	\$ 2,902,000
46		
47	Water Proj Planning	\$ 50,000
48		
49	Water Storage Tank Painting	\$ 2,087,000

1	Water Strategic Plan	\$ 50,000
2		
3	WTR Infrastr Up/Retro	\$ 500,000
4		
5	B. WASTEWATER	
6		
7	Annapolis WRF Upgrade	\$ 135,000
8		
9	Balto. County Sewer Agreement	\$ 1,100,000
10		
11	Broadneck Clarifier Rehab	\$ 293,000
12		
13	Broadwater Ops Bldg Addition	\$ 400,000
14		
15	Broadwater WRF Grit Sys Repl.	\$ 3,870,000
16		
17	Cattail Creek FM Replacement	\$ 200,000
18		
19	Central Sanitation Facility	\$ 2,848,000
20		
21	Chg Against WW Clsd Projects	\$ 154,000
22		
23	Fac Abandonment WW2	\$ 503,000
24		
25	Grinder Pump Repl/Upgrd Prgm	\$ 500,000
26		
27	Mayo Collection Sys Upgrade	\$ 650,000
28		
29	Piney Orchard SPS & FM	\$ 4,644,000
30		
31	Point Field Landing WW Exten.	\$ 351,000
32		
33	Routine Sewer Extensions	\$ 250,000
34		
35	Sewer Main Repl/Recon	\$ 11,400,000
36		
37	SPS Fac Gen Replace	\$ 2,500,000
38		
39	State Hwy Reloc Sewer	\$ 200,000
40		
41	Upgr/Retrofit SPS	\$ 9,200,000
42		
43	Wastewater Strategic Plan	\$ 150,000
44		
45	WRF Infrastr Up/Retro	\$ 1,000,000
46		
47	WW Project Planning	\$ 2,058,000

1 WW Service Connections \$ 250,000

2

3 SECTION 42. *And be it further enacted,* That funds for expenditures for the Capital
 4 Projects hereinafter specified are appropriated for the County Capital Construction Fund
 5 during the fiscal year beginning July 1, 2020, and ending June 30, 2021, and the funds for
 6 expenditures specified in Subsection C of this Section are specifically appropriated to the
 7 School Construction Fund, as described in § 5-101(b) of the Education Article, Annotated
 8 Code of Maryland, for the fiscal year beginning July 1, 2020, and ending June 30, 2021;
 9 provided that the remainder of funds for those projects set forth under Subsection C of this
 10 Section are appropriated, contingent upon funding of these projects by the State of
 11 Maryland pursuant to § 5-303 of the Education Article, Annotated Code of Maryland; and
 12 further provided that, if the State does not provide its share of funding as finally shown in
 13 the applicable Bond Authorization Ordinance for any project set forth under Subsection C,
 14 the Board of Education shall resubmit the State-funded portion of the project to the County
 15 Executive and County Council for fiscal or funding review and future authority and, if the
 16 Board of Education or County Council does not approve (as necessary, by the adoption or
 17 amendment of a Bond Authorization Ordinance) the expenditure of County funds for that
 18 portion of such project which the State does not fund, or if the Board of Education does
 19 not resubmit the State-funded portion of the project for fiscal and funding review and
 20 further authority, the appropriation for such portion shall lapse; and further provided that
 21 the remainder of funds for those projects set forth under Subsection G of this Section are
 22 appropriated, contingent upon funding of these projects by the State of Maryland or Anne
 23 Arundel Community College pursuant to Titles 11 and 16 of the Education Article,
 24 Annotated Code of Maryland; and further provided that, if the State or Anne Arundel
 25 Community College does not provide the non-County share of funding for projects under
 26 Subsection G, Anne Arundel Community College shall resubmit the unfunded portion of
 27 the project to the County Executive and County Council for fiscal or funding review and
 28 future authority and, if Anne Arundel Community College or the County Council does not
 29 approve (as necessary, by the adoption or amendment of a Bond Authorization Ordinance)
 30 the expenditure of County funds for that unfunded portion of such project, or if Anne
 31 Arundel Community College does not resubmit the unfunded portion of the project for
 32 fiscal and funding review and further authority, the appropriation for such portion shall
 33 lapse.

34

35 A. General County

36

37 AA Medical Ctr	\$	500,000
38		
39 Add'l Salt Storage Capacity	\$	213,000
40		
41 <u>Advance Land Acquisition</u>	<u>\$</u>	<u>9,000,000</u>
42		
43 Agricultural Preservation Prgm	\$	2,170,000
44		
45 Arundel Center Renovation	\$	81,000
46		
47 Arundel Ctr Elevator Modern.	\$	1,393,000
48		
49 Balt Wash Medical Ctr	\$	500,000

1	Bd of Education Overhead	\$ 4,000,000
2		
3	CATV PEG	\$ 600,000
4		
5	County Facilities & Sys Upgrad	\$ 8,890,000
6		
7	Defender's Memorial	\$ 300,000
8		
9	Demo Bldg Code/Health	\$ 200,000
10		
11	Facility Renov/Reloc	\$ 1,050,000
12		
13	Failed Sewage&Private Well Fnd	\$ 90,000
14		
15	Fiber Network	\$ 1,018,000
16		
17	Fire Equip Maint Facility	\$ 9,000,000
18		
19	Gen Co Project Plan	\$ 260,000
20		
21	Information Technology Enhance	\$ 9,887,000
22		
23	Parking Garages Repair/Renov	\$ 2,210,000
24		
25	Ralph Bunche Comm. Ctr.	\$ 300,000
26		
27	Septic System Enhancements	\$ 3,300,000
28		
29	South Co Sr Ctr Renov & Expan	\$ 1,827,000
30		
31	Undergrd Storage Tank Repl	\$ 100,000
32		
33	West County Road Ops Yard	\$ 1,956,000
34		
35	B. School Off-Sites	
36		
37	School Sidewalks	\$ 250,000
38		
39	C. Board of Education	
40		
41	Additions	\$ 9,688,000
42		<u>\$ 8,188,000</u>
43		
44	Aging Schools	\$ 551,400
45		
46	All Day K and Pre K	\$ 5,500,000
47		
48	Asbestos Abatement	\$ 600,000

1	Athletic Stadium Improvements	\$ 4,000,000
2		\$ 4,943,500
3		\$ 6,569,500
4		<u>\$ 6,569,500</u>
5		
6	Barrier Free	\$ 350,000
7		
8	Building Systems Renov	\$ 2,521,000
9		
10	<u>Crofton Area HS</u>	<u>\$ 2,564,000</u>
11		
12	Drwy & Park Lots	\$ 500,000
13		<u>\$ 1,000,000</u>
14		
15	Edgewater ES	\$ 5,565,000
16		
17	Health & Safety	\$ 500,000
18		<u>\$ 750,000</u>
19		
20	Health Room Modifications	\$ 200,000
21		
22	Hillsmere ES	\$ 12,237,000
23		
24	Maintenance Backlog	\$ 3,650,000
25		
26	Old Mill MS South	\$ 4,008,000
27		<u>\$ 3,008,000</u>
28		
29	Old Mill West HS	\$ 32,000,000
30		
31	PS Military Installation Grant	\$ 24,500,000
32		<u>\$ 30,297,000</u>
33		
34	Quarterfield ES	\$ 15,379,000
35		
36	Relocatable Classrooms	\$ 1,000,000
37		<u>\$ 1,500,000</u>
38		
39	Richard Henry Lee ES	\$ 4,372,000
40		
41	Rippling Woods ES	\$ 16,872,000
42		
43	Roof Replacement	\$ 2,000,000
44		
45	School Bus Replacement	\$ 800,000
46		<u>\$ 260,000</u>
47		
48	School Furniture	\$ 500,000

1	School Playgrounds	\$ 150,000
2		\$ 190,000
3		<u>\$ 340,000</u>
4		
5	Security Related Upgrades	\$ 500,000
6		
7	<u>TIMS Electrical</u>	<u>\$ 175,000</u>
8		
9	Tyler Heights ES	\$ 4,754,000
10		
11	Upgrade Various Schools	\$ 400,000
12		<u>\$ 520,000</u>
13		
14	Vehicle Replacement	\$ 400,000
15		
16	<u>West County ES</u>	<u>\$ 2,500,000</u>
17		
18	D. Public Safety	
19		
20	Cape St Claire FS Replacement	\$ 1,036,000
21		
22	Circuit Court Cell Replace	\$ 708,000
23		
24	Cntrl Holding & Proc. Parking	\$ 1,697,000
25		
26	Detention Center Renovations	\$ 590,000
27		
28	Evidence & Forensic Sci Unit	\$ 908,000
29		
30	Fire Suppression Tanks	\$ 1,316,000
31		
32	Fire Training Academy Repl.	\$ 150,000
33		
34	Herald Harbor Fire Station	\$ 968,000
35		
36	New Police C.I.D. Facility	\$ 818,000
37		
38	Police Special Ops Facility	\$ 493,000
39		
40	Public Safety Radio Sys Upg	\$ 13,950,000
41		
42	Rep/Ren Volunteer FS	\$ 100,000
43		
44	Zetron Tone Generator	\$ 1,600,000
45		<u>\$ 1,600,000</u>

1	E. Roads and Bridges	
2		
3	AACC B&A Connector	\$ 42,000
4		
5	ADA ROW Compliance	\$ 1,000,000
6		
7	Alley Reconstruction	\$ 500,000
8		
9	Arundel Mills LDC Roads	\$ 500,000
10		
11	Brock Brdg/Ltl Patuxent Bank	\$ 1,750,000
12		
13	Conway Rd/Little Pax River	\$ 390,000
14		
15	Furnace Ave Brdg/Deep Run	\$ 207,000
16		
17	Hanover Road Corridor Imprv	\$ 6,028,000
18		
19	Hanover Road/Deep Run	\$ 149,000
20		
21	Harwood Rd Brdg/Stocketts Run	\$ 547,000
22		
23	Hwy Sfty Improv. (HIS) – Paren	\$ 650,000
24		
25	Jacobs Road/Severn Run	\$ 189,000
26		
27	Jennifer Road Shared Use Path	\$ 341,000
28		
29	Masonry Reconstruction	\$ 1,200,000
30		
31	McKendree Rd/Lyons Creek	\$ 85,000
32		
33	MD 214 & Loch Haven Road	\$ 520,000
34		
35	Mgthy Bridge Rd Brdg/Mgthy Riv	\$ 1,098,000
36		
37	Mjr Bridge Rehab (MBR)	\$ 700,000
38		
39	Monterey Ave Sidewalk Improv	\$ 372,000
40		<u>\$ 1,502,000</u>
41		
42	O'Connor Rd / Deep Run	\$ 290,000
43		
44	Odenton Area Sidewalks	\$ 704,000
45		
46	Parole Transportation Center	\$ 882,000
47		
48	Pasadena Rd Improvements	\$ 207,000

1	Ped Improvement – SHA	\$ 500,000
2		
3	Polling House/Rock Branch	\$ 137,000
4		
5	Rd Reconstruction	\$ 11,750,000
6		
7	Riva Rd at Gov Bridge Rd	\$ 1,447,000
8		
9	Road Resurfacing	\$ 14,675,000
10		<u>\$ 14,675,000</u>
11		
12	Route 2 Improvements	\$ 1,306,000
13		
14	Route 3 Improvements	\$ 1,269,000
15		
16	Safety Improv. on SHA Roads	\$ 250,000
17		
18	Sidewalk/Bikeway Fund	\$ 500,000
19		
20	Tanyard Springs Ln Ext	\$ 687,000
21		
22	Town Cntr To Reece Rd	\$ 354,000
23		
24	Trans Facility Planning	\$ 300,000
25		
26	Transit Improvements	\$ 50,000
27		
28	Waugh Chapel Road Improvements	\$ 1,061,000
29		
30	F. Traffic Control	
31		
32	Auto Flood Warning-Brdgs/Rds	\$ 1,933,000
33		
34	Developer Streetlights	\$ 1,500,000
35		
36	Guardrail	\$ 120,000
37		
38	New Streetlighting	\$ 150,000
39		
40	New Traffic Signals	\$ 350,000
41		
42	Nghborhd Traf Con	\$ 100,000
43		
44	SL Pole Replacement	\$ 500,000
45		
46	Streetlight Conversion	\$ 500,000
47		
48	Traffic Signal Mod	\$ 300,000

1	G. Community College	
2		
3	Campus Improvements	\$ 700,000
4		
5	Health and Life Sciences Bldg	\$ 33,281,000
6		<u>\$ 33,281,000</u>
7		
8	<u>Information Tech Enhancement</u>	<u>\$ 1,700,000</u>
9		
10	H. Library	
11		
12	Library Renovation	\$ 350,000
13		<u>\$ 50,000</u>
14		
15	I. Recreation and Parks	
16		
17	Arundel Swim Center Reno	\$ 1,542,000
18		<u>\$ 1,367,000</u>
19		
20	Beverly Triton Nature Park	\$ 1,718,000
21		
22	Boat Ramp Development	\$ 271,000
23		<u>\$ 303,900</u>
24		
25	Broadneck Peninsula Trail	\$ 6,344,000
26		
27	Brooklyn Park Complex	\$ 7,467,000
28		<u>\$ 7,605,000</u>
29		
30	Deale Community Park	\$ 244,000
31		
32	Downs Park Amphitheater	\$ 298,000
33		<u>\$ 509,000</u>
34		
35	Facility Irrigation	\$ 250,000
36		
37	Facility Lighting	\$ 1,000,000
38		
39	Glen Burnie Ice Rink	\$ 125,000
40		
41	Greenways, Parkland & Open Space	\$ 2,200,200
42		
43	Mayo Beach Park Improvements	\$ 100,000
44		
45	Northwest Area Park Imprv	\$ 646,000
46		
47	Odenton Park Improvements	\$ 1,127,000
48		<u>\$ 2,727,000</u>

1	Park Renovation	\$ 6,000,000
2		
3	Peninsula Park Expansion	\$ 463,000
4		
5	Quiet Waters Retreat	\$ 135,000
6		
7	R & P Project Plan	\$ 625,000
8		
9	School Outdoor Rec Facilities	\$ 327,000
10		
11	Shoreline Erosion Contrl	\$ 3,666,000
12		
13	South Shore Trail	\$ 755,000
14		
15	Trail Resurfacing	\$ 661,000
16		
17	Water Access Facilities	\$ 268,000
18		
19	J. Water Quality Improvements	
20		
21	Shipley's Choice Dam Rehab	\$ 707,000
22		
23	K. Dredging	
24		
25	Deep Creek HW & Cove Dredging	\$ 571,000
26		
27	DMP Site Management	\$ 150,000
28		
29	<u>Rockhold Crk Fed Channel Drdg</u>	<u>\$ 20,000</u>
30		
31	SAV Monitoring	\$ 50,000
32		
33	Severn River HW Dredging 2	\$ 1,012,000
34		
35	South County Jetty Study	\$ 177,000
36		
37	L. Waste Management	
38		
39	MLF-Main Entrance Upgrades	\$ 3,648,000
40		
41	Solid Waste Renovations	\$ 1,440,000
42		
43	SECTION 43. <i>And be it further enacted</i> , That funds for expenditures for the projects	
44	hereinafter specified are appropriated for the Watershed Protection and Restoration Fund	
45	Capital Project Fund for the various items and Capital Projects listed below during the	
46	fiscal year beginning July 1, 2020, and ending June 30, 2021.	
47		
48	Culvert and Closed SD Rehab	\$ 4,767,000

1	Emergency Storm Drain (B)	\$ 2,350,000
2		
3	LP-OF-03	\$ 4,340,000
4		<u>\$ 3,340,000</u>
5		
6	MR-PC-01	\$ 220,000
7		
8	Najoles Road Outfall-00	\$ 1,300,000
9		
10	New Cut Rd Culvert - Construct	\$ 110,000
11		
12	Patapsco Non-Tidal Outfalls	\$ 6,783,000
13		
14	PN-PC-01	\$ 200,000
15		
16	PN-PP-01	\$ 2,558,000
17		
18	PT-ST-02	\$ 4,306,000
19		<u>\$ 2,895,000</u>
20		
21	PT-ST-04	\$ 1,891,000
22		
23	PT-ST-07	\$ 1,045,000
24		
25	SE-ST-02	\$ 700,000
26		<u>\$ 200,000</u>
27		
28	SO-ST-01	\$ 400,000
29		
30	SO-ST-04	\$ 4,516,700
31		
32	Storm Drainage/SWM Infrastr	\$ 1,000,000
33		
34	UP-OF-01	\$ 4,740,000
35		
36	WPRP Land Acquisition	\$ 362,000
37		
38	WPRP Restoration Grant	\$ 1,000,000

39

40 SECTION 44. *And be it further enacted*, That the Capital Budgets for the fiscal years

41 1972-73, 1973-74, 1974-75, 1975-76, 1976-77, 1977-78, 1978-79, 1979-80, 1980-81,

42 1981-82, 1982-83, 1983-84, 1984-85, 1985-86, 1986-87, 1987-88, 1988-89, 1989-90,

43 1990-91, 1991-92, 1992-93, 1993-94, 1994-95, 1995-96, 1996-97, 1997-98, 1998-99,

44 1999-00, 2000-01, 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07, 2007-08,

45 2008-09, 2009-10, 2010-11, 2011-12, 2012-13, 2013-14, 2014-15, 2015-16, 2016-17,

46 2017-18, 2018-19, and 2019-20 be and they are amended by reduction of the following

47 appropriations in the projects hereinafter set forth:

- 48
- 49 1. Reduce the \$1,879,000 appropriation for Rock Creek Aerator by \$222,000.

- 1 2. Reduce the \$42,103,000 appropriation for Arnold ES by \$1,200,000.
- 2
- 3 3. Reduce the \$32,062,000 appropriation for Benfield ES by \$150,000.
- 4
- 5 4. Reduce the \$36,260,000 appropriation for George Cromwell ES by \$500,000.
- 6
- 7 5. Reduce the \$48,509,000 appropriation for Jessup ES by \$400,000.
- 8
- 9 6. Reduce the \$52,793,182 appropriation for Open Space Classrm. Enclosures by
10 \$2,350,000.
- 11
- 12 7. Reduce the \$118,165,000 appropriation for Severna Park HS by \$200,000.
- 13
- 14 8. Reduce the \$1,009,583 appropriation for Det Center Fire Alarms by \$88,000.
- 15
- 16 9. Reduce the \$4,488,000 appropriation for Cape St Claire Rd Wide by \$106,000.
- 17
- 18 10. Reduce the \$1,104,000 appropriation for Catherine Avenue Widening by \$53,000.
- 19
- 20 11. Reduce the \$4,884,000 appropriation for Chesapeake Center Drive by ~~\$73,000~~
21 \$73,000.
- 22
- 23 12. Reduce the \$1,681,000 appropriation for Riva Bridge Pile Repairs by \$16,000.
- 24
- 25 13. Reduce the \$2,238,000 appropriation for Wayson Rd/Davidsonville by \$254,000.
- 26
- 27 14. Reduce the \$862,000 appropriation for London Town Parking Lot Exp by
28 \$247,000.
- 29
- 30 15. Reduce the \$4,090,000 appropriation for Looper Park Improvements by \$332,000.
- 31
- 32 16. Reduce the \$3,800,000 appropriation for Matthewstown-Harmans Park Impr by
33 \$418,000.
- 34
- 35 17. Reduce the \$15,722 appropriation for Cell 8 Closure by \$30,000.
- 36
- 37 18. Reduce the \$3,095,000 appropriation for MLF Cell 567 Replace Cap by \$75,000.
- 38
- 39 19. Reduce the \$9,124,587 appropriation for Broadwater WRF ENR by \$1,445,000.
- 40
- 41 20. Reduce the \$3,677,000 appropriation for Brock Bridge Road Sewer Repl by
42 \$1,435,000.
- 43
- 44 21. Reduce the \$1,976,000 appropriation for Chesapeake Bch WWTP by \$33,000.
- 45
- 46 22. Reduce the \$8,454,000 appropriation for Cinder Cove SPS Mods by \$603,000.

1 23. Reduce the \$1,444,500 appropriation for Heritage Harbor Swr Takeover by
2 \$144,500.

3
4 24. Reduce the \$7,546,935 appropriation for Jennifer Road PS Upg by \$166,000.

5
6 25. Reduce the \$42,793,599 appropriation for Mayo WRF Expans by \$2,513,000.

7
8 26. Reduce the \$1,960,000 appropriation for Riviera Beach SPS Mods by \$14,000.

9
10 27. Reduce the \$3,081,700 appropriation for Rolling Knolls ES Sewer Ext by \$45,000.

11
12 28. Reduce the \$3,657,578 appropriation for Wastewater Scada Upg by ~~\$65,000~~
13 \$329,000.

14
15 29. Reduce the \$1,089,000 appropriation for Coriander Place WM Extension by
16 \$536,000.

17
18 30. Reduce the \$318,600 appropriation for BK-ST-01 by \$215,000.

19
20 31. Reduce the \$7,326,000 appropriation for LP-OF-01 by \$2,946,000.

21
22 32. Reduce the \$1,156,516 appropriation for LP-PC-01 by \$787,000.

23
24 33. Reduce the \$8,552,626 appropriation for Magothy Outfalls by \$2,785,000.

25
26 34. Reduce the \$3,068,100 appropriation for MR-OF-04 by \$600,000.

27
28 35. Reduce the \$1,773,500 appropriation for MR-ST-01 by \$60,000.

29
30 36. Reduce the \$9,951,000 appropriation for Patapsco Tidal Outfalls by \$8,251,000.

31
32 37. Reduce the \$1,390,000 appropriation for ~~Patapsco~~ Patuxent Outfalls by \$986,500.

33
34 38. Reduce the \$113,056 appropriation for PT-OF-01 by \$88,100.

35
36 39. Reduce the \$9,607,200 appropriation for PT-ST-01 by ~~\$4,500,000~~ \$4,950,000.

37
38 40. Reduce the \$189,699 appropriation for SE-ST-05 by \$176,500.

39
40 41. Reduce the \$4,573,100 appropriation for Severn Outfalls by \$4,531,000.

41
42 42. Reduce the \$2,452,504 appropriation for SO-PC-01 by \$500,000.

43
44 43. Reduce the \$2,960,400 appropriation for SO-PP-01 by \$2,934,400.

45
46 44. Reduce the \$158,603 appropriation for SO-ST-03 by \$133,000.

47
48 45. Reduce the \$13,313,794 appropriation for South Outfalls by ~~\$3,480,700~~
49 \$5,430,700.

- 1 46. Reduce the \$50,500 appropriation for UP-PP-01 by \$25,500.
- 2
- 3 47. Reduce the \$1,692,000 appropriation for Brooklyn Park Sr Ctr Expansion by
- 4 \$54,000.
- 5
- 6 48. Reduce the \$6,032,578 appropriation for Lake Shore Fire Station by \$30,000.
- 7
- 8 49. Reduce the \$8,302,992 appropriation for Jacobsville Fire Station by \$1,050,000.
- 9
- 10 50. Reduce the \$1,000,000 appropriation for Woodland Beach Vol FS Reloc by
- 11 \$1,000,000.
- 12
- 13 51. Reduce the \$8,350,593 appropriation for WB & A Trail by \$1,575,000.
- 14
- 15 52. Reduce the \$2,930,529 appropriation for Hancocks Hist. Site by \$265,000.
- 16
- 17 53. Reduce the \$8,175,000 appropriation for Quiet Waters Retreat by \$95,000.
- 18
- 19 54. Reduce the \$1,302,000 appropriation for Monterey Ave Sidewalk Improv by
- 20 \$1,130,000.
- 21
- 22 55. Reduce the \$728,000 appropriation for Bodkin Creek Dredging 2 by \$110,000.
- 23
- 24 56. Reduce the \$535,000 appropriation for Rockhold Crk Fed Channel Drdg by
- 25 \$54,000.
- 26
- 27 57. Reduce the \$26,280 appropriation for Stream & Ecological Restor by \$25,000.
- 28
- 29 58. Reduce the \$134,835,000 appropriation for Crofton Area HS by \$2,564,000.
- 30
- 31 59. Reduce the \$23,342,541 appropriation for Annapolis Community Library by
- 32 \$752,000.
- 33
- 34 60. Reduce the \$17,458,696 appropriation for Riviera Beach Comm. Library by
- 35 \$1,500,000.
- 36
- 37 61. Reduce the \$19,980,000 appropriation for MLFRRF Subcell 9.2 by \$1,400,000.
- 38
- 39 62. Reduce the \$25,638,000 appropriation for Cox Creek WRF Non-ENR by \$125,000.
- 40
- 41 63. Reduce the \$2,455,987 appropriation for Broadwater WRF Headworks by
- 42 \$111,000.
- 43
- 44 64. Reduce the \$16,015,734 appropriation for Crofton Meadows II WRP Upgr by
- 45 \$157,000.
- 46
- 47 65. Reduce the \$1,027,000 appropriation for Cape St Claire Rd TM by \$29,000.

1 66. Reduce the \$43,532,244 appropriation for Elevated Water Storage by \$1,100,000.

2
3 67. Reduce the \$3,015,526 appropriation for Balto City Water Main Rpr by \$1,000,000.

4
5 68. Reduce the \$4,681,649 appropriation for Glen Burnie High Zone by \$134,000.

6
7 69. Reduce the \$9,110,996 appropriation for Arnold WTP Exp by \$250,000.

8
9 70. Reduce the \$438,428 appropriation for Storm Drainage/SWM Infrastr (D by
10 \$155,000.

11
12 71. Reduce the \$7,628,655 appropriation for MR-ST-03 by \$94,000.

13
14 72. Reduce the \$1,096,597 appropriation for PT-PP-01 by \$415,000.

15
16 73. Reduce the \$1,407,900 appropriation for PT-OF-02 by \$415,000.

17
18 74. Reduce the \$5,346,049 appropriation for PT-ST-03 by \$975,000.

19
20 75. Reduce the \$6,450,116 appropriation for PT-OF-04 by \$350,000.

21
22 76. Reduce the \$8,776,200 appropriation for LP-OF-02 by \$500,000.

23
24 77. Reduce the \$1,034,531 appropriation for SE-OF-01 by \$90,000.

25
26 78. Reduce the \$1,074,320 appropriation for SE-PP-01 by \$1,000,000.

27
28 79. Reduce the \$6,126,346 appropriation for SE-PC-01 by \$490,000.

29
30 80. Reduce the \$3,199,943 appropriation for SO-OF-01 by \$775,000.

31
32 81. Reduce the \$1,663,300 appropriation for SO-OF-03 by \$665,000.

33
34 82. Reduce the \$3,356,474 appropriation for Boat Ramp Development by \$32,900.

35
36 83. Reduce the \$1,302,000 appropriation for Monterey Ave Sidewalk Improv by
37 \$1,130,000.

38
39 SECTION 45. *And be it further enacted*, That the Capital Budget and Program for the
40 fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, June 30,
41 2025, and June 30, 2026, is approved as constituting the plan of the County to receive and
42 expend funds for capital projects during those fiscal years, as amended by the following:
43

44 1. Excluding Demo Bldg Code/Health in the amount of \$50,000 in the fiscal year
45 ending June 30, 2022. Excluding Demo Bldg Code/Health in the amount of \$50,000 in
46 the fiscal year ending June 30, 2023. Excluding Demo Bldg Code/Health in the amount
47 of \$50,000 in the fiscal year ending June 30, 2024. Excluding Demo Bldg Code/Health
48 in the amount of \$50,000 in the fiscal year ending June 30, 2025. Excluding Demo
49 Bldg Code/Health in the amount of \$50,000 in the fiscal year ending June 30, 2026.

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2. Excluding Police & Fire Placeholder in the amount of \$10,000,000 in the fiscal year ending June 30, 2024.

3. Including Police & Fire Placeholder in the amount of \$10,000,000 in the fiscal year ending June 30, 2026.

4. Excluding Cape St Claire FS Replacement in the amount of \$10,882,000 in the fiscal year ending June 30, 2022.

5. Including Cape St Claire FS Replacement in the amount of \$10,882,000 in the fiscal year ending June 30, 2023.

6. Excluding South Shore Trail in the amount of \$1,440,000 in the fiscal year ending June 30, 2022.

7. Including Old Mill MS South in the amount of \$1,000,000 in the fiscal year ending June 30, 2023.

8. Excepting Crofton Meadows II Exp Ph 2 in the amount of \$24,624,000 in the fiscal year ending June 30, 2022.

9. Including Crofton Meadows II Exp Ph 2 in the amount of \$12,638,000 in the fiscal year ending June 30, 2023 and \$11,986,000 in the fiscal year ending June 30, 2024.

10. Including SE-ST-02 in the amount of \$500,000 in the fiscal year ending June 30, 2023.

11. Excluding Brooklyn Park Complex in the amount of \$589,000 in the fiscal year ending June 30, 2023.

12. Excluding Northeast Area ES (Mt Rd Corr) in the amount of \$3,408,000 in the fiscal year ending June 30, 2024, \$18,023,000 in the fiscal year ending June 30, 2025, and \$16,364,000 in the fiscal year ending June 30, 2026.

13. Including Northeast Area ES (Mt Rd Corr) in the amount of \$3,408,000 in the fiscal year ending June 30, 2025, and \$18,023,000 in the fiscal year ending June 30, 2026.

14. Excluding Old Mill HS in the amount of \$4,000,000 in the fiscal year ending June 30, 2026.

15. Excluding Hillsmere ES in the amount of \$15,000,000 in the fiscal year ending June 30, 2022.

16. Including Hillsmere ES in the amount of \$15,000,000 in the fiscal year ending June 30, 2022.

1 17. Including West County ES in the amount of \$4,000,000 in the fiscal year ending
2 June 30, 2022, \$21,711,000 in the fiscal year ending June 30, 2023, and \$11,322,000
3 in the fiscal year ending June 30, 2024 (as shown in Attachment 1).
4

5 SECTION 45A. And be it further enacted, That funds appropriated in the Capital
6 Budget for Capital Project No. F580400 Zetron Tone Generator may not be encumbered
7 or expended for the replacement of the tone-based alerting systems using federal CARES
8 act funds until the County receives confirmation that this project is eligible for use of the
9 federal funds.
10

11 SECTION 46. *And be it further enacted,* That no capital project set forth in the Capital
12 Budget and Program for the fiscal years ending June 30, 2021, June 30, 2022, June 30,
13 2023, June 30, 2024, June 30, 2025, and June 30, 2026, as having a current estimated
14 project cost shall be deemed abandoned.
15

16 SECTION 47. *And be it further enacted,* That the monies appropriated as “Other” under
17 Sections 21, 25, 29, 34, and 39 of this Ordinance are those monies accruing to the Tax
18 Increment Fund for taxable year 2021 in excess of the debt service payable on the Bonds
19 issued by the County with respect to the Nursery Road Tax Increment Fund, the Parole
20 Town Center Development District Tax Increment Fund, the Route 100 Development
21 District Tax Increment Fund, the Village South at Waugh Chapel Fund, and the West
22 County Development District Tax Increment Fund.
23

24 SECTION 48. *And be it further enacted,* That the payments to volunteer fire companies
25 provided for in Section 1, Paragraph 14 of this Ordinance shall be paid to each company
26 only on receipt by the County of an accounting for all income and expenditures of funds
27 received from the County.
28

29 With sufficient stated reason, the Chief Administrative Officer or the designee of the
30 Chief Administrative Officer, on written request, shall have the right to inspect the financial
31 records pertaining to County payments to each company.
32

33 If a company fails to comply with the above, an immediate hearing shall be requested
34 before the Fire Advisory Board to make recommendations to the Chief Administrative
35 Officer or the designee of the Chief Administrative Officer.
36

37 SECTION 49. *And be it further enacted,* That the appropriations made by this
38 Ordinance for expenditures in the Current Expense Budget for the fiscal year ending June
39 30, 2021, as amended, adopted, and approved by this Ordinance, are conditioned on
40 expenditure in accordance with the departmental personnel summaries in the Current
41 Expense Budget including Office of Finance – addition of three (3) Customer Service
42 Representative and deletion of three (3) Senior Customer Service Representative (as shown
43 on Attachment A); Office of the Budget – addition of one (1) Assistant Budget Officer and
44 deletion of one (1) Budget Administrator (as shown on Attachment B); ~~Police Department~~
45 – addition of one (1) Management Assistant II, addition of two (2) Program Specialist II,
46 addition of four (4) Info System Support Specialist, and addition of one (1) Police Corporal
47 (as shown on Attachment E); Police Department – addition of one (1) Management
48 Assistant II, addition of two (2) Program Specialist II, addition of four (4) Info System
49 Support Specialist, and addition of one (1) Police Corporal (as shown on Attachment E);

1 and Office of the State's Attorney – addition of eight (8) S/A Paralegal, and addition of
2 two (2) Assistant State's Attorney (as shown on Attachment F); provided that this condition
3 shall not apply to appropriations for expenditures for positions in the Miscellaneous
4 Exempt Employees Pay and Benefit Plan.

5
6 SECTION 50. *And be it further enacted,* That the County Council hereby approves the
7 exercises of eminent domain in the acquisition of the parcels described in Capital Budget
8 and Program approved by this Ordinance.

9
10 SECTION 51. *And be it further enacted,* That the County Council hereby approves the
11 acceptance of gifts, grants, and contributions to support appropriations in this Ordinance
12 and those shown as funding sources in the Capital Budget and Program approved by this
13 Ordinance; that it recognizes that the County possesses legal authority to apply for the
14 grant; that it authorizes the filing of grant applications, including all understandings and
15 assurances contained therein; that it directs and authorizes the County Executive or the
16 County Executive's designee to act in connection with the application and to provide such
17 additional information as may be required by the application or the grantor.

18
19 SECTION 52. *And be it further enacted,* That the appropriation for the Loch Haven
20 SCBD under Section 40, Number 37 of this Ordinance is contingent upon Bill No. 8-20
21 taking effect on or before July 1, 2020, and if Bill No. 8-20 does not become effective on
22 or before July 1, 2020, the appropriation for Loch Haven SCBD under Section 40, Number
23 37 of this Ordinance shall be null and void without further action of the County Council.

24
25 SECTION 53. *And be it further enacted,* That the County Budget for the fiscal year
26 ending June 30, 2021, as finally adopted by this Ordinance, shall take effect on July 1,
27 2020.

AMENDMENTS ADOPTED: June 9 and 12, 2020

READ AND PASSED this 12th day of June, 2020

By Order:



JoAnne Gray
Administrative Officer

I HEREBY CERTIFY THAT THIS IS TRUE AND CORRECT COPY OF
BILL NO. 26-20. THE ORIGINAL OF WHICH IS RETAINED IN THE
FILES OF THE COUNTY COUNCIL.



JoAnne Gray
Administrative Officer

FY2021 Appropriation Control Schedule

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Fund: General Fund

Agency	Character	Object	Proposed		
Administrative Hearings					
	305-Office of Admin.Hearings				
		7001-Personal Services	403,800		
		7200-Contractual Services	8,700		
		8000-Supplies & Materials	11,000		
		8400-Business & Travel	0		
		8500-Capital Outlay	500		
Board of Education			748,066,200	747,999,200	749,579,900
Board of Election Supervisors					
	480-Brd of Supervisor of Elections				
		7001-Personal Services	2,734,800		
		7200-Contractual Services	2,271,900		
		8000-Supplies & Materials	265,300		
		8400-Business & Travel	37,100		
		8500-Capital Outlay	20,600		
Board of License Commissioners					
	475-Board of License Commissnrs				
		7001-Personal Services	748,900		
		7200-Contractual Services	108,300		
		8000-Supplies & Materials	37,700		
		8400-Business & Travel	22,100		
		8500-Capital Outlay	0		
Central Services					
	165-Administration				
		7001-Personal Services	1,049,400		
		7200-Contractual Services	81,000		
		8000-Supplies & Materials	4,100		
		8400-Business & Travel	0		
		8500-Capital Outlay	3,000		
	170-Purchasing				
		7001-Personal Services	2,504,000		
		7200-Contractual Services	70,700		
		8000-Supplies & Materials	63,000		
		8400-Business & Travel	40,300		
		8500-Capital Outlay	0		
	180-Facilities Management				
		7001-Personal Services	6,192,400	6,028,700	6,028,700
		7200-Contractual Services	10,929,400	10,907,400	10,907,400 11,045,100
		8000-Supplies & Materials	1,234,500	1,205,500	1,170,500 1,170,500
		8400-Business & Travel	8,300		
		8500-Capital Outlay	21,600		
	185-Real Estate				
		7001-Personal Services	430,500		
		7200-Contractual Services	1,452,900		
		8000-Supplies & Materials	988,900	888,900	888,900 1,014,700
		8400-Business & Travel	0		
Chief Administrative Office					
	110-Management & Control				
		7001-Personal Services	1,070,000	1,116,600	1,116,600
		7200-Contractual Services	208,000		
		8000-Supplies & Materials	7,500	42,500	42,500

FY2021 Appropriation Control Schedule

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Fund: General Fund

Agency	Character	Object	Proposed			
		8400-Business & Travel	26,600	<u>25,100</u>	<u>25,100</u>	<u>25,100</u>
		8500-Capital Outlay	0			
		8600-Debt Service	0			
		8700-Grants, Contributions & Other	100,000			
	115-Contingency					
		8700-Grants, Contributions & Other	12,000,000	<u>9,952,300</u>	<u>9,952,300</u>	<u>7,678,000</u>
	122-Community Development Svcs Cor					<u>9,165,000</u>
		8700-Grants, Contributions & Other	3,716,100			
	124-Workforce Development Corp.					
		8700-Grants, Contributions & Other	464,700			
	Circuit Court					
		460-Disposition of Litigation				
		7001-Personal Services	5,586,400			
		7200-Contractual Services	408,500			
		8000-Supplies & Materials	104,000			
		8400-Business & Travel	90,500			
		8500-Capital Outlay	39,500			
	Community College		45,387,700	<u>46,661,700</u>		
	Cooperative Extension Service					
		485-Cooperative Extension Service				
		7001-Personal Services	9,800			
		7200-Contractual Services	214,600			
		8000-Supplies & Materials	7,200			
		8400-Business & Travel	9,000			
		8500-Capital Outlay	0			
	County Executive					
		100-County Executive				
		7001-Personal Services	2,448,300			
		7200-Contractual Services	33,000			
		8000-Supplies & Materials	41,500			
		8400-Business & Travel	39,400	<u>26,000</u>		
		8500-Capital Outlay	2,000			
		8700-Grants, Contributions & Other	0			
		103-Economic Development Corp				
		7001-Personal Services	246,400			
		8400-Business & Travel	0			
		8700-Grants, Contributions & Other	2,627,500			
	Department of Aging					
		360-Direction/Administration				
		7001-Personal Services	1,304,900			
		7200-Contractual Services	98,800			
		8000-Supplies & Materials	61,700			
		8400-Business & Travel	9,700			
		8500-Capital Outlay	1,500			
		8700-Grants, Contributions & Other	24,800			
		366-ADA				
		7001-Personal Services	319,200			
		7200-Contractual Services	308,000			
		8000-Supplies & Materials	6,900			
		8400-Business & Travel	900			
		8500-Capital Outlay	0			

FY2021 Appropriation Control Schedule

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Fund: General Fund

Agency	Character	Object	Proposed
	375-Senior Centers		
		7001-Personal Services	1,669,600
		7200-Contractual Services	364,300
		8000-Supplies & Materials	225,700
		8400-Business & Travel	6,700
		8500-Capital Outlay	1,900
	380-Aging & Disability Resource Ct		
		7001-Personal Services	1,604,200
		7200-Contractual Services	181,600
		8000-Supplies & Materials	56,300
		8400-Business & Travel	11,700
		8500-Capital Outlay	0
	390-Long Term Care		
		7001-Personal Services	1,598,400
		7200-Contractual Services	343,600
		8000-Supplies & Materials	29,900
		8400-Business & Travel	8,000
		8500-Capital Outlay	0
	Detention Center		
	395-Jennifer Road - Pretrial		
		7001-Personal Services	24,303,400
		7200-Contractual Services	4,150,000
		8000-Supplies & Materials	1,099,500
		8400-Business & Travel	0
		8500-Capital Outlay	81,600
	400-Ordinance Road - Inmates		
		7001-Personal Services	14,489,900
		7200-Contractual Services	2,586,200
		8000-Supplies & Materials	795,600
		8400-Business & Travel	0
		8500-Capital Outlay	155,000
	405-Admin/Support Service		
		7001-Personal Services	2,006,600
		7200-Contractual Services	264,900
		8000-Supplies & Materials	764,900
		8400-Business & Travel	31,600
		8500-Capital Outlay	0
	406-CHPC		
		7001-Personal Services	2,786,800
		7200-Contractual Services	10,500
		8000-Supplies & Materials	11,300
		8500-Capital Outlay	10,000
	Ethics		
	425-Ethics Commission		
		7001-Personal Services	237,800
		7200-Contractual Services	4,500
		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	19,719,000		
		7200-Contractual Services	9,762,700		
		8000-Supplies & Materials	2,451,500	<u>2,424,500</u>	<u>2,424,500</u>
		8400-Business & Travel	171,800		
		8500-Capital Outlay	1,878,000		
		8700-Grants, Contributions & Other	69,700	<u>79,800</u>	
	265-Operations				
		7001-Personal Services	92,422,100		
		7200-Contractual Services	720,000		
		8000-Supplies & Materials	694,200		
		8400-Business & Travel	53,000		
		8500-Capital Outlay	863,300		
		8700-Grants, Contributions & Other	1,170,000		
Health Department					
	535-Administration & Operations				
		7001-Personal Services	4,198,100		
		7200-Contractual Services	389,100		
		8000-Supplies & Materials	111,800		
		8400-Business & Travel	34,500		
		8500-Capital Outlay	12,200		
		8700-Grants, Contributions & Other	997,400		
	540-Disease Prevention & Mgmt				
		7001-Personal Services	2,134,600		
		7200-Contractual Services	61,300		
		8000-Supplies & Materials	53,100		
		8400-Business & Travel	8,900		
		8500-Capital Outlay	0		
	545-Environmental Health Services				
		7001-Personal Services	6,547,700		
		7200-Contractual Services	706,700		
		8000-Supplies & Materials	217,700		
		8400-Business & Travel	20,800		
		8500-Capital Outlay	0		
	550-School Health & Support				
		7001-Personal Services	14,467,400	<u>14,436,700</u>	
		7200-Contractual Services	293,800		
		8000-Supplies & Materials	146,700		
		8400-Business & Travel	75,500		
		8500-Capital Outlay	23,300		
	551-Behavioral Health Services				
		7001-Personal Services	3,951,000		
		7200-Contractual Services	2,299,800		
		8000-Supplies & Materials	179,600		
		8400-Business & Travel	38,000		
		8500-Capital Outlay	12,000		
		8700-Grants, Contributions & Other	1,580,200		

FY2021 Appropriation Control Schedule

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Fund: General Fund

Agency	Character	Object	Proposed			
	555-Family Health Services					
		7001-Personal Services	2,293,200			
		7200-Contractual Services	767,800			
		8000-Supplies & Materials	60,100			
		8400-Business & Travel	46,900			
		8500-Capital Outlay	12,500			
		8700-Grants, Contributions & Other	0			
Information Technology						
	206-Office of Info. Technology					
		7001-Personal Services	11,900,900			
		7200-Contractual Services	42,314,000	42,292,000	42,292,000	13,427,000
		8000-Supplies & Materials	95,500			
		8400-Business & Travel	79,600			
		8500-Capital Outlay	0			
Inspections and Permits						
	280-Permits Application					
		7001-Personal Services	3,309,600			
		7200-Contractual Services	53,600			
		8000-Supplies & Materials	45,700			
		8400-Business & Travel	1,700			
		8500-Capital Outlay	0			
	285-Inspection Services					
		7001-Personal Services	10,093,600	<u>10,082,600</u>		
		7200-Contractual Services	439,500			
		8000-Supplies & Materials	86,300			
		8400-Business & Travel	11,700			
		8500-Capital Outlay	0			
Law Office						
	210-Office of Law					
		7001-Personal Services	4,408,600			
		7200-Contractual Services	71,200			
		8000-Supplies & Materials	43,000			
		8400-Business & Travel	58,300			
		8500-Capital Outlay	1,500			
		8700-Grants, Contributions & Other	16,300			
Legislative Branch						
	410-County Council					
		7001-Personal Services	2,122,000			
		7200-Contractual Services	53,400			
		8000-Supplies & Materials	24,300			
		8400-Business & Travel	53,900			
		8500-Capital Outlay	55,000			
	415-County Auditor					
		7001-Personal Services	1,502,700	<u>1,491,400</u>	<u>1,491,400</u>	
		7200-Contractual Services	410,100			
		8000-Supplies & Materials	11,000			
		8400-Business & Travel	29,500			
		8500-Capital Outlay	5,000			

FY2021 Appropriation Control Schedule

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Fund: General Fund

Agency	Character	Object	Proposed		
	420-Board of Appeals				
		7001-Personal Services	272,500	<u>312,400</u>	
		7200-Contractual Services	145,000		
		8000-Supplies & Materials	8,700		
		8400-Business & Travel	800		
		8500-Capital Outlay	0		
Office of Emergency Management					
	303-Office of Emergency Mgt				
		7001-Personal Services	501,200		
		7200-Contractual Services	243,100		
		8000-Supplies & Materials	51,000		
		8400-Business & Travel	12,200		
		8500-Capital Outlay	0		
Office of Finance					
	130-Accounting & Control				
		7001-Personal Services	3,208,700		
		7200-Contractual Services	870,300	<u>860,300</u>	
		8000-Supplies & Materials	48,300		
		8400-Business & Travel	12,600		
		8500-Capital Outlay	0		
	135-Billings & Customer Svc				
		7001-Personal Services	4,263,500		
		7200-Contractual Services	422,000		
		8000-Supplies & Materials	595,500		
		8400-Business & Travel	8,200		
		8500-Capital Outlay	5,000		
Office of Finance Non-Departme					
	150-Pay-As-You-Go				
		8700-Grants, Contributions & Other	40,000,000	<u>8,513,000</u>	
	155-Debt Service				
		7200-Contractual Services	500,000		
		8600-Debt Service	153,017,900		
		8700-Grants, Contributions & Other	0		
	156-Mandated Grants				
		8700-Grants, Contributions & Other	3,362,200	<u>3,217,200</u>	<u>3,217,200</u>
	157-Contrib to Parking Garage Fund				
		8700-Grants, Contributions & Other	170,000		
	158-Contrib to IPA Fund				
		8700-Grants, Contributions & Other	740,500		
	159-Contribution to Self Insur				
		8700-Grants, Contributions & Other	16,470,000		
	160-Contrib to Revenue Reserve				
		8700-Grants, Contributions & Other	1,000,000		
	162-Contrib to Retiree Health Ins				
		8700-Grants, Contributions & Other	74,000,000		
	163-Contrib to Community Dev				
		8700-Grants, Contributions & Other	270,000		
	177-Contrib to Other Fund				
		7200-Contractual Services	25,000		
		8700-Grants, Contributions & Other	19,545,400		

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Fund: General Fund

Agency	Character	Object	Proposed		
Office of the Budget					
	145-Budget & Management Analysis				
		7001-Personal Services	1,416,700		
		7200-Contractual Services	81,300		
		8000-Supplies & Materials	14,300		
		8400-Business & Travel	9,000		
		8500-Capital Outlay	0		
Office of the Sheriff					
	435-Office of the Sheriff				
		7001-Personal Services	10,405,800		
		7200-Contractual Services	715,200		
		8000-Supplies & Materials	252,500		
		8400-Business & Travel	26,600		
		8500-Capital Outlay	35,000		
		8700-Grants, Contributions & Other	160,000		
Office of the State's Attorney					
	430-Office of the State's Attorney				
		7001-Personal Services	42,129,900	42,266,400	<u>12,340,900</u>
		7200-Contractual Services	262,300		
		8000-Supplies & Materials	122,000		
		8400-Business & Travel	103,100		
		8500-Capital Outlay	22,000		
		8700-Grants, Contributions & Other	157,300		
Office of Transportation					
	450-Office of Transportation				
		7001-Personal Services	1,514,800		
		7200-Contractual Services	4,223,200		
		8000-Supplies & Materials	16,700		
		8400-Business & Travel	10,900		
		8500-Capital Outlay	0		
		8700-Grants, Contributions & Other	400,100		
Orphans' Court					
	470-Orphans Court				
		7001-Personal Services	148,100		
		7200-Contractual Services	700		
		8000-Supplies & Materials	1,500		
		8400-Business & Travel	5,600		
Personnel Office					
	215-Office of Personnel				
		7001-Personal Services	5,220,600		
		7200-Contractual Services	2,564,900		
		8000-Supplies & Materials	83,200		
		8400-Business & Travel	211,900		
Planning and Zoning					
	290-Administration				
		7001-Personal Services	2,443,500		
		7200-Contractual Services	465,600	<u>365,600</u>	
		8000-Supplies & Materials	31,400		
		8400-Business & Travel	22,800	<u>17,800</u>	
		8500-Capital Outlay	11,100		
		8700-Grants, Contributions & Other	470,400	<u>163,100</u>	

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Fund: General Fund

Agency	Character	Object	Proposed			
	291-Zoning Division					
		7001-Personal Services	1,580,800			
		7200-Contractual Services	55,300			
		8000-Supplies & Materials	0			
	292-Planning Division					
		7001-Personal Services	1,353,700			
		7200-Contractual Services	74,000			
		8400-Business & Travel	0			
		8500-Capital Outlay	0			
		8700-Grants, Contributions & Other	75,000			
	300-Development					
		7001-Personal Services	2,161,600			
		7200-Contractual Services	0			
		8400-Business & Travel	0			
		8500-Capital Outlay	0			
Police Department						
	240-Patrol Services					
		7001-Personal Services	82,949,300	<u>82,787,600</u>	<u>83,003,200</u>	<u>83,003,200</u>
		7200-Contractual Services	554,700			<u>83,130,200</u>
		8000-Supplies & Materials	223,700			
		8400-Business & Travel	2,100			
		8500-Capital Outlay	0			
	245-Operations & Investigations					
		7001-Personal Services	27,061,600	<u>26,998,500</u>	<u>26,998,500</u>	<u>26,998,500</u>
		7200-Contractual Services	774,200			<u>26,998,500</u>
		8000-Supplies & Materials	662,200	<u>656,200</u>	<u>656,200</u>	<u>656,200</u>
		8400-Business & Travel	119,700			<u>656,200</u>
		8500-Capital Outlay	131,300			
		8700-Grants, Contributions & Other	100,000			
	250-Admin Services					
		7001-Personal Services	26,521,700	<u>26,487,500</u>	<u>26,604,600</u>	<u>26,906,400</u>
		7200-Contractual Services	13,798,500			<u>26,906,400</u>
		8000-Supplies & Materials	2,243,200	<u>2,223,700</u>	<u>2,223,700</u>	<u>2,230,200</u>
		8400-Business & Travel	250,000			<u>2,230,200</u>
		8500-Capital Outlay	455,000	<u>222,700</u>	<u>222,700</u>	
		8700-Grants, Contributions & Other	0			
Public Libraries			24,576,400	<u>24,541,100</u>		
Public Works						
	308-Director's Office					
		7001-Personal Services	622,100			
		7200-Contractual Services	6,900			
		8000-Supplies & Materials	6,400			
		8400-Business & Travel	5,800			
	310-Bureau of Engineering					
		7001-Personal Services	5,713,300			
		7200-Contractual Services	215,000			
		8000-Supplies & Materials	81,800			
		8400-Business & Travel	18,700			
		8500-Capital Outlay	84,800			

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Fund: General Fund

Agency	Character	Object	Proposed	
	315-Bureau of Highways			
		7001-Personal Services	13,454,600	
		7200-Contractual Services	9,419,900	
		8000-Supplies & Materials	1,753,100	
		8400-Business & Travel	24,800	
		8500-Capital Outlay	519,000	
	Recreation and Parks			
	325-Director's Office			
		7001-Personal Services	2,587,300	
		7200-Contractual Services	318,700	
		8000-Supplies & Materials	198,800	
		8400-Business & Travel	22,400	
		8500-Capital Outlay	1,000	
		8700-Grants, Contributions & Other	319,000	
	330-Recreation			
		7001-Personal Services	5,334,400	
		7200-Contractual Services	2,112,100	
		8000-Supplies & Materials	397,200	
		8400-Business & Travel	3,300	
		8500-Capital Outlay	10,000	
		8700-Grants, Contributions & Other	808,000	
	335-Parks			
		7001-Personal Services	6,621,600	<u>6,659,700</u>
		7200-Contractual Services	2,043,100	
		8000-Supplies & Materials	525,300	
		8400-Business & Travel	8,700	
		8500-Capital Outlay	289,000	
		8700-Grants, Contributions & Other	290,000	
	357-Golf Courses			
		7200-Contractual Services	3,997,200	
		8600-Debt Service	1,675,500	
	Social Services			
	500-Adult Services			
		7001-Personal Services	730,900	
		7200-Contractual Services	46,500	
		8000-Supplies & Materials	1,000	
		8400-Business & Travel	0	
		8700-Grants, Contributions & Other	1,493,200	
	505-Family & Youth Services			
		7001-Personal Services	2,598,600	
		7200-Contractual Services	96,600	<u>69,100</u>
		8000-Supplies & Materials	29,100	
		8400-Business & Travel	12,000	
		8700-Grants, Contributions & Other	122,800	
	511-Family Preservation			
		7001-Personal Services	196,000	
		7200-Contractual Services	4,700	

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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	491,200
			8000-Supplies & Materials	6,100
			8700-Grants, Contributions & Other	30,000
02010-Rec & Parks Child Care Fund	Recreation and Parks	560-Child Care		
			7001-Personal Services	5,091,300
			7200-Contractual Services	373,500
			8000-Supplies & Materials	532,700
			8400-Business & Travel	42,500
			8500-Capital Outlay	13,400
			8700-Grants, Contributions & Other	1,054,200
02110-Forfeit & Asset Seizure Fnd	Office of the Sheriff	621-Sheriff FAST		
			7200-Contractual Services	0
			8500-Capital Outlay	71,000
	Police Department	620-Forfeiture & Asset Seizure Exp		
			7200-Contractual Services	400,000
			8500-Capital Outlay	0
			8700-Grants, Contributions & Other	140,000
02120-Community Development Fund	Chief Administrative Office	122-Community Development Svcs Cor		
			8700-Grants, Contributions & Other	7,110,700
02130-Energy Loan Revolving Fund	Central Services	180-Facilities Management		
			8700-Grants, Contributions & Other	38,700
02200-Partnership Children Yth & Fam	Partnership Children Yth & Fam	630-Partnership Children Yth & Fam		
			7001-Personal Services	2,135,900
			7200-Contractual Services	485,700
			8000-Supplies & Materials	18,200
			8400-Business & Travel	62,700
			8500-Capital Outlay	0
			8700-Grants, Contributions & Other	2,548,900
02450-Laurel Race Track Comm Ben Fnd	County Executive	105-Laurel Race Track Impact Aid		
			8700-Grants, Contributions & Other	450,000

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Fund: Other Funds

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Fund	Agency	Character	Object	Proposed	
02460	Video Lottery Local Impact Aid				
	Community College			1,700,000	
	County Executive				
	106-VLT Community Grants				
			8700-Grants, Contributions & Other	9,037,500	8,997,500
	Fire Department				
	265-Operations				
			7001-Personal Services	3,898,000	
			8500-Capital Outlay	300,000	
	Office of Finance Non-Departme				
	176-Video Lottery Impact Aid				
			8700-Grants, Contributions & Other	2,728,100	
	Police Department				
	240-Patrol Services				
			7001-Personal Services	2,326,000	
	250-Admin Services				
			7001-Personal Services	0	
			7200-Contractual Services	286,000	
			8000-Supplies & Materials	88,000	
			8500-Capital Outlay	741,000	
			8700-Grants, Contributions & Other	0	
	Public Libraries			550,000	
	<u>Office of Transportation</u>				
	450-Office of Transportation				
			7200-Contractual Services	40,000	
02800	Nursery Rd Tax Increment Fund				
	Office of Finance Non-Departme				
	151-Tax Increment Districts				
			7200-Contractual Services	4,000	
			8600-Debt Service	151,800	
			8700-Grants, Contributions & Other	6,099,600	
02801	West Cnty Dev Dist Tax Inc Fnd				
	Office of Finance Non-Departme				
	151-Tax Increment Districts				
			7200-Contractual Services	28,500	
			8600-Debt Service	1,176,600	
			8700-Grants, Contributions & Other	7,796,900	
02802	Farmingtn Vlg Spc Tax Dist Fnd				
	Office of Finance Non-Departme				
	152-Special Tax Districts				
			7200-Contractual Services	47,500	
			8600-Debt Service	503,000	
02803	Park Place Tax Increment Fund				
	Office of Finance Non-Departme				
	151-Tax Increment Districts				
			8700-Grants, Contributions & Other	1,090,000	
02804	Route 100 Development District Tax Increment Fund				
	Office of Finance Non-Departme				
	151-Tax Increment Districts				
			7200-Contractual Services	70,200	
			8600-Debt Service	2,239,100	
			8700-Grants, Contributions & Other	8,786,700	

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Fund	Agency	Character	Object	Proposed		
02805-Parole TC Dev Dist Tax Inc Fnd	Office of Finance Non-Departme	151-Tax Increment Districts				
			7200-Contractual Services	0		
			8700-Grants, Contributions & Other	17,682,000		
02807-Dorchester Specl Tax Dist Fund	Office of Finance Non-Departme	152-Special Tax Districts				
			7200-Contractual Services	52,000		
			8600-Debt Service	1,132,500		
			8700-Grants, Contributions & Other	0		
02808-National Business Park - North	Office of Finance Non-Departme	151-Tax Increment Districts				
			7200-Contractual Services	32,000		
			8600-Debt Service	1,571,700		
			8700-Grants, Contributions & Other	282,300		
02809-Village South at Waugh Chapel	Office of Finance Non-Departme	151-Tax Increment Districts				
			7200-Contractual Services	50,000		
			8600-Debt Service	949,100		
			8700-Grants, Contributions & Other	1,595,900		
02810-Odenton Town Center	Office of Finance Non-Departme	151-Tax Increment Districts				
			7200-Contractual Services	0		
			8700-Grants, Contributions & Other	372,000	1,502,000	
02850-Ag & WdlnD Prsrvtn Sinking Fnd	Office of Finance Non-Departme	164-IPA Debt Service				
			8600-Debt Service	740,500		
04000-Water & Wstwtr Operating Fund	Public Works	310-Bureau of Engineering				
			7001-Personal Services	2,740,000		
			7200-Contractual Services	194,700		
			8000-Supplies & Materials	23,200		
			8400-Business & Travel	5,200		
			8500-Capital Outlay	3,200		
		665-Water & Wstwtr Operations				
			7001-Personal Services	34,965,000	34,913,000	34,913,000
			7200-Contractual Services	32,604,000	32,353,000	32,353,000
			8000-Supplies & Materials	9,394,100		
			8400-Business & Travel	249,600		
			8500-Capital Outlay	1,727,500		
			8700-Grants, Contributions & Other	8,142,200	7,942,200	

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed	
	670-Water & Wstwtr	Finance & Admin			
			7001-Personal Services	2,282,600	
			7200-Contractual Services	4,082,700	
			8000-Supplies & Materials	126,000	
			8400-Business & Travel	7,200	
			8500-Capital Outlay	5,300	
			8700-Grants, Contributions & Other	16,445,000	
04200-Water & Wstwtr	Sinking Fund				
	Public Works				
	675-Water & Wstwtr	Debt Service			
			7200-Contractual Services	0	
			8600-Debt Service	68,960,900	
			8700-Grants, Contributions & Other	530,000	
04300-Waste Collection	Fund				
	Public Works				
	705-Waste Mgmt.	Services			
			7001-Personal Services	8,449,300	
			7200-Contractual Services	39,789,300	
			8000-Supplies & Materials	767,800	
			8400-Business & Travel	23,900	
			8500-Capital Outlay	1,694,400	
			8600-Debt Service	5,140,700	
			8700-Grants, Contributions & Other	6,931,300	
04600-Watershed Protection & Restor					
	Inspections and Permits				
	285-Inspection	Services			
			7001-Personal Services	1,280,800	
			7200-Contractual Services	53,800	
			8000-Supplies & Materials	13,700	
			8400-Business & Travel	200	
			8500-Capital Outlay	0	
	Public Works				
	310-Bureau of Engineering				
			7001-Personal Services	1,524,500	
			7200-Contractual Services	25,100	
			8000-Supplies & Materials	0	
	315-Bureau of Highways				
			7001-Personal Services	2,434,800	<u>2,418,800</u>
			7200-Contractual Services	2,725,300	
			8000-Supplies & Materials	49,000	
			8400-Business & Travel	4,200	
			8500-Capital Outlay	10,000	
	720-Watershed Protection & Restor				
			7001-Personal Services	2,501,900	
			7200-Contractual Services	3,136,800	<u>2,958,800</u>
			8000-Supplies & Materials	40,800	
			8400-Business & Travel	26,000	
			8500-Capital Outlay	5,400	
			8600-Debt Service	8,567,100	
			8700-Grants, Contributions & Other	2,085,500	

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed	
05050	Self Insurance Fund				
	Central Services				
		795	Risk Management		
			7001-Personal Services	1,522,300	
			7200-Contractual Services	22,406,700	
			8000-Supplies & Materials	72,400	
			8400-Business & Travel	33,700	<u>16,700</u>
			8500-Capital Outlay	2,000	
			8700-Grants, Contributions & Other	278,000	
05100	Health Insurance Fund				
	Personnel Office				
		226	Health Costs		
			7001-Personal Services	86,512,600	
			7200-Contractual Services	987,300	
			8000-Supplies & Materials	61,900	<u>46,900</u>
			8400-Business & Travel	4,100	
			8700-Grants, Contributions & Other	10,945,400	
05200	Garage Working Capital Fund				
	Central Services				
		825	Vehicle Operations		
			7001-Personal Services	5,429,700	
			7200-Contractual Services	1,815,300	<u>1,795,300</u>
			8000-Supplies & Materials	7,685,700	
			8400-Business & Travel	16,700	
			8500-Capital Outlay	125,400	
			8700-Grants, Contributions & Other	455,800	
05300	Garage Vehicle Replacement Fnd				
	Central Services				
		830	Vehicle Replacement		
			7200-Contractual Services	37,000	
			8400-Business & Travel	0	
			8500-Capital Outlay	12,703,200	<u>10,603,200</u>
			8700-Grants, Contributions & Other	42,300	
06260	Circuit Court Special Fund				
	Circuit Court				
		460	Disposition of Litigation		
			7200-Contractual Services	0	
			8000-Supplies & Materials	0	
			8400-Business & Travel	165,000	
06286	Two Rivers Special Taxing Dist				
	Office of Finance Non-Departme				
		152	Special Tax Districts		
			7200-Contractual Services	94,200	
			8600-Debt Service	1,803,200	
06287	Arundel Gateway				
	Office of Finance Non-Departme				
		152	Special Tax Districts		
			7200-Contractual Services	76,700	
			8600-Debt Service	1,417,600	

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
06375	Inmate Benefit Fund			
	Detention Center			
		408	Inmate Benefit Fnd Expenditure	
			8700-Grants, Contributions & Other	1,642,400
06550	Reforestation Fund			
	Inspections and Permits			
		285	Inspection Services	
			7001-Personal Services	556,500
			7200-Contractual Services	43,600
			8000-Supplies & Materials	8,600
			8400-Business & Travel	1,900
			8700-Grants, Contributions & Other	200,000
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	
Circuit Court	460-Disposition of Litigation			
		7001-Personal Services	1,130,900	
		7200-Contractual Services	328,800	
		8000-Supplies & Materials	72,500	
		8400-Business & Travel	65,100	
		8500-Capital Outlay	0	
Department of Aging	360-Direction/Administration			
		7200-Contractual Services	2,000	
	366-ADA			
		7001-Personal Services	66,000	
		7200-Contractual Services	327,500	
		8000-Supplies & Materials	32,000	
		8400-Business & Travel	500	
	375-Senior Centers			
		7001-Personal Services	416,100	
		7200-Contractual Services	30,500	
		8000-Supplies & Materials	793,400	<u>1,389,600</u>
		8400-Business & Travel	7,800	
		8500-Capital Outlay	0	
	380-Aging & Disability Resource Ct			
		7001-Personal Services	710,900	
		7200-Contractual Services	107,600	
		8000-Supplies & Materials	93,200	
		8400-Business & Travel	20,700	
		8500-Capital Outlay	0	
	390-Long Term Care			
		7001-Personal Services	315,600	
		7200-Contractual Services	847,000	
		8000-Supplies & Materials	209,600	
		8400-Business & Travel	16,600	
Detention Center	405-Admin/Support Service			
		7001-Personal Services	365,000	
		7200-Contractual Services	100,100	
		8000-Supplies & Materials	200	<u>98,100</u>
		8400-Business & Travel	0	
		8500-Capital Outlay	0	
Fire Department	260-Planning & Logistics			
		7001-Personal Services	0	
		7200-Contractual Services	0	
		8000-Supplies & Materials	771,700	<u>991,500</u>
		8500-Capital Outlay	0	
	265-Operations			
		7001-Personal Services	0	<u>100,000</u>
		7200-Contractual Services	0	
		8000-Supplies & Materials	6,000	
		8400-Business & Travel	0	
		8500-Capital Outlay	0	

FY2021 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

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Agency	Character	Object	Proposed	
Health Department				
	535-Administration & Operations			
		7001-Personal Services	557,800	
		7200-Contractual Services	285,100	
		8000-Supplies & Materials	4,700	
		8400-Business & Travel	3,200	
		8500-Capital Outlay	0	
		8700-Grants, Contributions & Other	200,000	
	540-Disease Prevention & Mgmt			
		7001-Personal Services	3,090,400	
		7200-Contractual Services	992,300	
		8000-Supplies & Materials	275,900	
		8400-Business & Travel	42,500	
		8500-Capital Outlay	17,000	
		8700-Grants, Contributions & Other	50,800	<u>167,900</u>
	545-Environmental Health Services			
		7001-Personal Services	198,600	
		7200-Contractual Services	73,700	
	550-School Health & Support			
		7001-Personal Services	307,600	
		7200-Contractual Services	47,700	
		8000-Supplies & Materials	0	
		8400-Business & Travel	14,000	
		8500-Capital Outlay	0	
		8700-Grants, Contributions & Other	0	
	551-Behavioral Health Services			
		7001-Personal Services	4,860,700	
		7200-Contractual Services	3,608,600	
		8000-Supplies & Materials	279,600	
		8400-Business & Travel	144,900	
		8500-Capital Outlay	6,000	
		8700-Grants, Contributions & Other	1,862,100	
	555-Family Health Services			
		7001-Personal Services	4,974,400	
		7200-Contractual Services	2,631,500	
		8000-Supplies & Materials	193,100	
		8400-Business & Travel	69,500	
		8500-Capital Outlay	9,800	
		8700-Grants, Contributions & Other	363,000	
Office of Emergency Management				
	303-Office of Emergency Mgt			
		7001-Personal Services	580,200	
		7200-Contractual Services	127,900	
		8000-Supplies & Materials	256,200	
		8400-Business & Travel	86,600	
		8500-Capital Outlay	5,200	
Office of the Sheriff				
	435-Office of the Sheriff			
		7001-Personal Services	534,900	<u>559,900</u>
		7200-Contractual Services	54,700	
		8000-Supplies & Materials	3,900	<u>18,200</u>
		8400-Business & Travel	600	
		8500-Capital Outlay	33,000	

FY2021 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

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Agency	Character	Object	Proposed	
Office of the State's Attorney				
	430-Office of the State's Attorney			
		7001-Personal Services	511,700	
		7200-Contractual Services	87,100	
		8000-Supplies & Materials	0	
		8400-Business & Travel	0	
		8500-Capital Outlay	0	
Office of Transportation				
	450-Office of Transportation			
		7001-Personal Services	167,500	
		7200-Contractual Services	2,628,800	
		8000-Supplies & Materials	27,500	
		8400-Business & Travel	21,000	
		8700-Grants, Contributions & Other	2,500	
Planning and Zoning				
	290-Administration			
		7001-Personal Services	4,000	
		7200-Contractual Services	436,900	
Police Department				
	240-Patrol Services			
		7001-Personal Services	927,400	
		7200-Contractual Services	10,700	
		8000-Supplies & Materials	10,000	
		8400-Business & Travel	126,000	
		8500-Capital Outlay	420,900	
	250-Admin Services			
		7001-Personal Services	511,000	<u>512,000</u>
		7200-Contractual Services	94,500	<u>106,100</u>
		8000-Supplies & Materials	41,600	<u>130,000</u>
		8400-Business & Travel	36,500	
		8500-Capital Outlay	217,500	
Recreation and Parks				
	325-Director's Office			
		7200-Contractual Services	1,000	
		8700-Grants, Contributions & Other	1,000	
Social Services				
	500-Adult Services			
		7001-Personal Services	0	
		7200-Contractual Services	1,000	
		8700-Grants, Contributions & Other	0	
	505-Family & Youth Services			
		7001-Personal Services	100,800	
		7200-Contractual Services	1,000	
		8000-Supplies & Materials	0	
		8700-Grants, Contributions & Other	1,000	

FY2021 Appropriation Control Schedule

Fund: Impact Fee Special Revenue Fund

Agency	Character	Object	Proposed	
Office of Finance Non-Departme				
	2301-Impact Fees-Schools, Dist1			
		8735-Other Inter-Fund Reimbursement	700,800	
		8761-Pay-as-you-Go	21,550,000	<u>10,450,000</u>
	2302-Impact Fees-Schools, Dist2			<u>10,450,000</u>
		8735-Other Inter-Fund Reimbursement	78,900	
		8761-Pay-as-you-Go	4,700,000	<u>2,350,000</u>
	2303-Impact Fees-Schools, Dist3			<u>2,350,000</u>
		8735-Other Inter-Fund Reimbursement	181,000	
		8761-Pay-as-you-Go	607,600	<u>357,700</u>
	2304-Impact Fees-Schools, Dist4			<u>357,700</u>
		8735-Other Inter-Fund Reimbursement	95,500	
		8761-Pay-as-you-Go	0	
	2305-Impact Fees-Schools, Dist5			
		8735-Other Inter-Fund Reimbursement	0	
		8761-Pay-as-you-Go	900,000	<u>67,500</u>
	2306-Impact Fees-Schools, Dist6			<u>67,500</u>
		8735-Other Inter-Fund Reimbursement	0	
		8761-Pay-as-you-Go	2,800,000	<u>1,500,000</u>
	2307-Impact Fees-Schools, Dist7			<u>1,500,000</u>
		8735-Other Inter-Fund Reimbursement	73,200	
		8761-Pay-as-you-Go	250,000	
	2308-Impact Fees-Highway, Dist1			
		8735-Other Inter-Fund Reimbursement	149,200	
		8761-Pay-as-you-Go	13,375,800	<u>11,814,300</u>
	2309-Impact Fees-Highway, Dist2			<u>11,814,300</u>
		8735-Other Inter-Fund Reimbursement	18,900	
		8761-Pay-as-you-Go	2,158,100	<u>3,633,200</u>
	2310-Impact Fees-Highway, Dist3			
		8735-Other Inter-Fund Reimbursement	282,800	
		8761-Pay-as-you-Go	4,219,000	<u>1,103,400</u>
	2311-Impact Fees-Highway, Dist4			<u>1,103,400</u>
		8735-Other Inter-Fund Reimbursement	28,200	
		8761-Pay-as-you-Go	21,433,100	<u>20,645,100</u>
	2312-Impact Fees-Highway, Dist5			<u>20,645,100</u>
		8735-Other Inter-Fund Reimbursement	17,800	
		8761-Pay-as-you-Go	1,059,200	<u>520,000</u>
	2365-Impact Fees-Highway, Dist 6			<u>520,000</u>
		8735-Other Inter-Fund Reimbursement	1,100	
		8761-Pay-as-you-Go	9,750,000	
	2400-Impact Fees Public Safety			
		8735-Other Inter-Fund Reimbursement	217,900	
		8761-Pay-as-you-Go	1,935,600	<u>1,874,400</u>
				<u>1,874,400</u>