

COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

Legislative Session 2019, Legislative Day No. 9

Bill No. 29-19

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

By the County Council, May 1, 2019

Introduced and first read on May 1, 2019
Public Hearings set for and held on May 9 and 13, 2019
Bill AMENDED on June 10 and 14, 2019
Bill VOTED on June 14, 2019

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, 2020, the Capital Budget for the fiscal year ending
6 June 30, 2020, the Capital Program for the fiscal years ending June 30, 2020, June 30,
7 2021, June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025; and
8 appropriating funds for all expenditures for the fiscal year beginning July 1, 2019, and
9 ending June 30, 2020.

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, 2020, 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, 2019, and ending June 30, 2020, 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 \$ 387,400

1	2. Board of Education	\$ 733,315,800
2		<u>\$ 733,315,800</u>
3		
4	3. Board of Supervisors of Elections	\$ 5,021,900
5		
6	4. Board of License Commissioners	\$ 753,500
7		<u>\$ 748,500</u>
8		
9	5. Office of Central Services	\$ 23,321,500
10		\$ 22,962,500
11		<u>\$ 23,061,800</u>
12		
13	6. Chief Administrative Officer	\$ 16,543,000
14		<u>\$ 16,708,000</u>
15		
16	7. Circuit Court	\$ 6,231,900
17		
18	8. Anne Arundel Community College	\$ 45,387,700
19		
20	9. Cooperative Extension Service	\$ 236,700
21		
22	10. Office of the County Executive	\$ 5,367,300
23		
24	11. Department of Aging	\$ 8,655,000
25		<u>\$ 8,630,500</u>
26		
27	12. Office of Detention Facilities	\$ 50,970,900
28		<u>\$ 50,960,900</u>
29		
30	13. Ethics Commission	\$ 245,500
31		
32	14. Fire Department	\$ 122,301,100
33		\$ 122,233,100
34		<u>\$ 122,647,000</u>
35		
36	15. Department of Health	\$ 39,867,800
37		\$ 39,785,700
38		<u>\$ 39,808,700</u>
39		
40	16. Office of Information Technology	\$ 22,849,700
41		<u>\$ 22,839,700</u>
42		
43	17. Department of Inspections and Permits	\$ 13,672,200
44		
45	18. Office of Law	\$ 4,564,700
46		
47	19. Legislative Branch	\$ 4,309,400
48		<u>\$ 4,486,900</u>

1	20. Office of Emergency Management	\$ 844,800
2		
3	21. Office of Finance	\$ 9,286,900
4		
5	22. Office of Finance (Non-Departmental)	\$ 290,456,700
6		<u>\$ 290,166,700</u>
7		
8	23. Office of the Budget	\$ 1,523,900
9		<u>\$ 1,488,900</u>
10		
11	24. Office of the Sheriff	\$ 11,109,100
12		\$ 11,099,100
13		<u>\$ 11,169,400</u>
14		
15	25. Office of the State's Attorney	\$ 12,623,000
16		
17	26. Office of Transportation	\$ 6,164,500
18		<u>\$ 6,104,000</u>
19		
20	27. Orphan's Court	\$ 150,500
21		
22	28. Office of Personnel	\$ 7,516,900
23		
24	29. Office of Planning and Zoning	\$ 8,051,700
25		\$ 7,981,700
26		<u>\$ 8,126,800</u>
27		
28	30. Police Department	\$ 151,187,000
29		<u>\$ 151,162,000</u>
30		
31	31. Department of Public Libraries	\$ 24,427,500
32		<u>\$ 24,381,800</u>
33		
34	32. Department of Public Works	\$ 34,833,100
35		<u>\$ 34,786,000</u>
36		
37	33. Department of Recreation and Parks	\$ 28,329,200
38		<u>\$ 28,371,700</u>
39		
40	34. Department of Social Services	\$ 5,778,500
41		<u>\$ 5,629,000</u>
42		

43 SECTION 2. *And be it further enacted*, That funds in the amount of \$2,400,000 are
 44 appropriated for the Anne Arundel Workforce Development Corporation Fund during the
 45 fiscal year beginning July 1, 2019, and ending June 30, 2020, for the purposes set forth in
 46 Exhibit B, adopted and made part of this Ordinance.

47
 48 SECTION 3. *And be it further enacted*, That funds in the amount of \$741,700 are
 49 appropriated for the Agricultural and Woodland Preservation Sinking Fund during the

1 fiscal year beginning July 1, 2019, and ending June 30, 2020, for the purposes set forth in
2 Exhibit B, adopted and made part of this Ordinance.

3
4 SECTION 4. *And be it further enacted*, That funds in the amount of \$1,424,600 are
5 appropriated for the Arundel Gateway Special Taxing District Fund during the fiscal year
6 beginning July 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B,
7 adopted and made part of this Ordinance.

8
9 SECTION 5. *And be it further enacted*, That funds in the amount of \$9,070,400 are
10 appropriated for the Community Development Fund during the fiscal year beginning July
11 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B, adopted and
12 made part of this Ordinance.

13
14 SECTION 6. *And be it further enacted*, That funds in the amount of \$165,000 are
15 appropriated for the Court Fines and Fees Special Revenue Fund during the fiscal year
16 beginning July 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B,
17 adopted and made part of this Ordinance.

18
19 SECTION 7. *And be it further enacted*, That funds in the amount of \$1,137,700 are
20 appropriated for the Dorchester Special Taxing District Fund during the fiscal year
21 beginning July 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B,
22 adopted and made part of this Ordinance.

23
24 SECTION 8. *And be it further enacted*, That funds in the amount of \$38,700 are
25 appropriated for the Energy Loan Revolving Fund during the fiscal year beginning July 1,
26 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B, adopted and made
27 part of this Ordinance.

28
29 SECTION 9. *And be it further enacted*, That funds in the amount of \$530,600 are
30 appropriated for the Farmington Village Special Taxing District Fund during the fiscal year
31 beginning July 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B,
32 adopted and made part of this Ordinance.

33
34 SECTION 10. *And be it further enacted*, That funds in the amount of \$575,000 are
35 appropriated for the Forfeiture and Asset Seizure Team (FAST) Fund during the fiscal year
36 beginning July 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B,
37 adopted and made part of this Ordinance.

38
39 SECTION 11. *And be it further enacted*, That funds in the amount of \$11,098,300 are
40 appropriated for the Garage Vehicle Replacement Fund during the fiscal year beginning
41 July 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B, adopted
42 and made part of this Ordinance.

43
44 SECTION 12. *And be it further enacted*, That funds in the amount of ~~\$15,790,900~~
45 \$15,710,900 are appropriated for the Garage Working Capital Fund during the fiscal year
46 beginning July 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B,
47 adopted and made part of this Ordinance.

1 SECTION 13. *And be it further enacted*, That funds in the amount of ~~\$38,304,600~~
 2 \$42,339,400 are appropriated for the Grants Special Revenue Fund during the fiscal year
 3 beginning July 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit C,
 4 adopted and made part of this Ordinance.

5
 6 SECTION 14. *And be it further enacted*, That funds in the amount of \$90,849,200 are
 7 appropriated for the Health Insurance Fund during the fiscal year beginning July 1, 2019,
 8 and ending June 30, 2020, for the purposes set forth in Exhibit B, adopted and made part
 9 of this Ordinance.

10
 11 SECTION 15. *And be it further enacted*, That funds for the purposes herein specified
 12 are appropriated for the Higher Education Fund during the fiscal year beginning July 1,
 13 2019, and ending June 30, 2020 as follows:

14
 15 Anne Arundel Community College

16		
17	1. Instruction	\$ 56,418,600
18		
19	2. Academic Support	\$ 18,940,400
20		
21	3. Student Services	\$ 11,757,600
22		
23	4. Plant Operations	\$ 11,024,300
24		
25	5. Institutional Support	\$ 19,601,800
26		
27	6. Auxiliary and Other	\$ 37,718,000
28		

29 SECTION 16. *And be it further enacted*, That funds in the amount of ~~\$83,196,700~~
 30 ~~\$59,521,600~~ \$63,581,600 are appropriated for the Impact Fee Special Revenue Fund
 31 during the fiscal year beginning July 1, 2019, and ending June 30, 2020, for the purposes
 32 set forth in Exhibit D adopted and made part of this Ordinance.

33
 34 SECTION 17. *And be it further enacted*, That funds in the amount of \$1,761,800 are
 35 appropriated for the Inmate Benefit Fund during the fiscal year beginning July 1, 2019, and
 36 ending June 30, 2020, for the purposes set forth in Exhibit B, adopted and made part of this
 37 Ordinance.

38
 39 SECTION 18. *And be it further enacted*, That funds in the amount of \$346,500 are
 40 appropriated for the Laurel Race Track Community Benefit Fund during the fiscal year
 41 beginning July 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B,
 42 adopted and made part of this Ordinance.

43
 44 SECTION 19. *And be it further enacted*, That funds for the purposes herein specified
 45 are appropriated for the Library Fund during the fiscal year beginning July 1, 2019, and
 46 ending June 30, 2020, as follows:

47		
48	1. Personal Services	\$ 21,177,000
49		<u>\$ 21,131,300</u>

1	2. Contractual Services	\$ 1,530,100
2		
3	3. Supplies & Materials	\$ 5,034,000
4		
5	4. Business & Travel	\$ 146,500
6		
7	5. Capital Outlay	\$ 238,800
8		
9	6. Grants, Contributions and Other	\$ 110,800

10
11 SECTION 20. *And be it further enacted*, That funds in the amount of \$2,019,100 are
12 appropriated for the National Business Park-North Special Taxing District Fund during the
13 fiscal year beginning July 1, 2019, and ending June 30, 2020, for the purposes set forth in
14 Exhibit B, adopted and made part of this Ordinance.

15
16 SECTION 21. *And be it further enacted*, That funds in the amount of \$5,744,400 are
17 appropriated for the Nursery Road Tax Increment Fund during the fiscal year beginning
18 July 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B, adopted
19 and made part of this Ordinance.

20
21 SECTION 21A. *And be it further enacted*, That funds in the amount of \$1,345,000 are
22 appropriated for the Odenton Town Center Tax Increment Fund during the fiscal year
23 beginning July 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B,
24 adopted and made part of this Ordinance.

25
26 SECTION 22. *And be it further enacted*, That funds in the amount of \$1,078,000 are
27 appropriated for the Park Place Tax Increment Fund during the fiscal year beginning July
28 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B, adopted and
29 made part of this Ordinance.

30
31 SECTION 23. *And be it further enacted*, That funds in the amount of \$527,300 are
32 appropriated for the Parking Garage Special Revenue Fund during the fiscal year beginning
33 July 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B, adopted
34 and made part of this Ordinance

35
36 SECTION 24. *And be it further enacted*, That funds in the amount of \$17,392,700 are
37 appropriated for the Parole Town Center Development District Tax Increment Fund during
38 the fiscal year beginning July 1, 2019, and ending June 30, 2020, for the purposes set forth
39 in Exhibit B, adopted and made part of this Ordinance.

40
41 SECTION 25. *And be it further enacted*, That funds in the amount of \$5,184,700 are
42 appropriated for the Partnership for Children, Youth & Families Special Fund during the
43 fiscal year beginning July 1, 2019, and ending June 30, 2020, for the purposes set forth in
44 Exhibit B, adopted and made part of this Ordinance.

45
46 SECTION 26. *And be it further enacted*, That funds in the amount of \$1,100,000 are
47 appropriated for the Piney Orchard WWS Fund during the fiscal year beginning July 1,

1 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B, adopted and made
2 part of this Ordinance.

3
4 SECTION 27. *And be it further enacted*, That funds in the amount of \$6,755,000 are
5 appropriated for the Recreation and Parks Child Care Fund during the fiscal year beginning
6 July 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B, adopted
7 and made part of this Ordinance.

8
9 SECTION 28. *And be it further enacted*, That funds in the amount of \$3,731,700 are
10 appropriated for the Reforestation Fund during the fiscal year beginning July 1, 2019, and
11 ending June 30, 2020, for the purposes set forth in Exhibit B, adopted and made part of this
12 Ordinance.

13
14 SECTION 29. *And be it further enacted*, That funds in the amount of \$10,475,000 are
15 appropriated for the Route 100 Development District Tax Increment Fund during the fiscal
16 year beginning July 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit
17 B, adopted and made part of this Ordinance.

18
19 SECTION 30. *And be it further enacted*, That funds for the purposes herein specified
20 are appropriated for the School Current Expense Fund during the fiscal year beginning July
21 1, 2019, and ending June 30, 2020, as follows:

22		
23	1. Administration	\$ 38,032,600
24		<u>\$ 38,339,200</u>
25		
26	2. Mid-Level Administration	\$ 73,827,600
27		
28	3. Instructional Salaries and Wages	\$ 454,890,200
29		<u>\$ 455,566,500</u>
30		
31	4. Textbooks and Classroom Supplies	\$ 30,283,100
32		<u>\$ 28,860,600</u>
33		
34	5. Other Instructional Costs	\$ 20,028,400
35		<u>\$ 20,031,700</u>
36		
37	6. Pupil Services	\$ 10,187,200
38		<u>\$ 10,387,200</u>
39		
40	7. Pupil Transportation	\$ 64,161,800
41		
42	8. Operation of Plant	\$ 77,376,400
43		
44	9. Maintenance of Plant	\$ 19,102,100
45		
46	10. Fixed Charges	\$ 290,348,200
47		<u>\$ 290,584,500</u>
48		
49	11. Community Services	\$ 675,800

1	12. Capital Outlay	\$ 3,832,000
2		
3	13. Special Education	\$ 151,538,100
4		
5	14. Food Services	\$ 36,567,200
6		

7 SECTION 31. *And be it further enacted*, That funds in the amount of \$23,966,900 are
 8 appropriated for the Self-Insurance Fund during the fiscal year beginning July 1, 2019, and
 9 ending June 30, 2020, for the purposes set forth in Exhibit B, adopted and made part of this
 10 Ordinance.

11
 12 SECTION 32. *And be it further enacted*, That funds in the amount of \$1,826,000 are
 13 appropriated for the Two Rivers Special Taxing District Fund during the fiscal year
 14 beginning July 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B,
 15 adopted and made part of this Ordinance.

16
 17 SECTION 33. *And be it further enacted*, That funds in the amount of \$18,793,800 are
 18 appropriated for the Video Lottery Facility Local Impact Grant Special Revenue Fund
 19 during the fiscal year beginning July 1, 2019, and ending June 30, 2020, for the purposes
 20 set forth in Exhibit B, adopted and made part of this Ordinance.

21
 22 SECTION 34. *And be it further enacted*, That funds in the amount of \$2,579,100 are
 23 appropriated for the Village South at Waugh Chapel Fund during the fiscal year beginning
 24 July 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B, adopted
 25 and made part of this Ordinance.

26
 27 SECTION 35. *And be it further enacted*, That funds in the amount of ~~\$60,152,000~~
 28 \$60,135,900 are appropriated for the Waste Collection Fund during the fiscal year
 29 beginning July 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B,
 30 adopted and made part of this Ordinance.

31
 32 SECTION 36. *And be it further enacted*, That funds in the amount of ~~\$119,103,900~~
 33 \$118,743,900 are appropriated for the Water and Wastewater Operating Fund during the
 34 fiscal year beginning July 1, 2019, and ending June 30, 2020, for the purposes set forth in
 35 Exhibit B, adopted and made part of this Ordinance.

36
 37 SECTION 37. *And be it further enacted*, That funds in the amount of \$65,267,700 are
 38 appropriated for the Water and Wastewater Sinking Fund during the fiscal year beginning
 39 July 1, 2019, and ending June 30, 2020, for the purposes set forth in Exhibit B, adopted
 40 and made part of this Ordinance.

41
 42 SECTION 38. *And be it further enacted*, That funds in the amount of ~~\$22,361,300~~
 43 \$22,262,500 are appropriated for the Watershed Protection and Restoration Fund (WPRF)
 44 during the fiscal year beginning July 1, 2019, and ending June 30, 2020, for the purposes
 45 set forth in Exhibit B, adopted and made part of this Ordinance.

46
 47 SECTION 39. *And be it further enacted*, That funds in the amount of \$7,927,000 are
 48 appropriated for the West County Development District Tax Increment Fund during the

1 fiscal year beginning July 1, 2019, and ending June 30, 2020, for the purposes set forth in
2 Exhibit B, adopted and made part of this Ordinance.

3
4 SECTION 40. *And be it further enacted*, That funds for the purposes herein specified
5 are appropriated for the respective Special Taxing District Funds during the fiscal year
6 beginning July 1, 2019, and ending June 30, 2020, as follows:

7			
8	1. Amberley SCBD	\$	65,330
9			
10	2. Annapolis Roads SCBD	\$	494,352
11			
12	3. Arundel-on-the-Bay SCBD	\$	415,770
13			
14	4. Avalon Shores SCBD	\$	148,237
15			
16	5. Bay Highlands SCBD	\$	242,051
17			
18	6. Bay Ridge SCBD	\$	304,387
19			
20	7. Bayside Beach SCBD	\$	28,234
21			
22	8. Beverly Beach SCBD	\$	37,100
23			
24	9. Birchwood SCBD	\$	4,377
25			
26	10. Bittersweet SCBD	\$	3,117
27			
28	11. Broadwater Creek SCBD	\$	25,090
29			
30	12. Cape Anne SCBD	\$	73,641
31			
32	13. Cape St. Claire SCBD	\$	450,443
33			
34	14. Capetowne SCBD	\$	35,064
35			
36	15. Carrollton Manor SCBD	\$	327,550
37			
38	16. Cedarhurst-on-the-Bay SCBD	\$	363,343
39			
40	17. Chartwell SCBD	\$	82,781
41			
42	18. Columbia Beach SCBD	\$	260,215
43			
44	19. Crofton SCBD	\$	1,552,797
45			
46	20. Deale Beach SCBD	\$	12,100
47			
48	21. Eden Wood SCBD	\$	64,924

1	22. Epping Forest SCBD	\$	682,765
2			
3	23. Fair Haven Cliffs SCBD	\$	29,395
4			
5	24. Felicity Cove SCBD	\$	48,874
6			
7	25. Franklin Manor SCBD	\$	140,737
8			
9	26. Gibson Island SCBD	\$	1,441,315
10			
11	27. Greenbriar Gardens SCBD	\$	40,609
12			
13	28. Greenbriar II SCBD	\$	21,000
14			
15	29. Heritage SCBD	\$	101,939
16			
17	30. Hillsmere Estates SCBD	\$	592,400
18			
19	31. Homewood Community Association SCBD	\$	9,230
20			
21	32. Hunters Harbor SCBD	\$	26,304
22			
23	33. Idlewilde SCBD	\$	32,657
24			
25	34. Indian Hills SCBD	\$	190,375
26			
27	35. Kensington SCBD	\$	8,426
28			
29	36. Little Magothy River SCBD	\$	234,441
30			
31	37. Long Point on the Severn SCBD	\$	99,053
32			
33	38. Magothy Beach SCBD	\$	9,295
34			
35	39. Magothy Forge SCBD	\$	25,848
36			
37	40. Manhattan Beach SCBD	\$	154,796
38			
39	41. Mason Beach SCBD	\$	4,375
40			
41	42. North Beach Park SCBD	\$	20,998
42			
43	43. Owings Beach SCBD	\$	89,874
44			
45	44. Owings Cliffs SCBD	\$	9,608
46			
47	45. Oyster Harbor SCBD	\$	975,263
48			
49	46. Parke West SCBD	\$	78,578

1	47. Pine Grove Village SCBD	\$	59,210
2			
3	48. Pines on the Severn SCBD	\$	121,361
4			
5	49. The Provinces SCBD	\$	41,690
6			
7	50. Queens Park SCBD	\$	63,332
8			
9	51. Rockview Beach/Riviera Isles SCBD	\$	32,907
10			
11	52. Scheides Cove Community Association SCBD	\$	30,111
12			
13	53. Selby on the Bay SCBD	\$	172,045
14			
15	54. Severn Grove SCBD	\$	39,793
16			
17	55. Severna Forest SCBD	\$	29,954
18			
19	56. Severndale SCBD	\$	48,880
20			
21	57. Sherwood Forest SCBD	\$	1,232,374
22			
23	58. Shoreham Beach SCBD	\$	106,294
24			
25	59. Snug Harbor SCBD	\$	66,986
26			
27	60. South River Heights SCBD	\$	11,737
28			
29	61. South River Park SCBD	\$	65,860
30			
31	62. Steedman Point SCBD	\$	39,192
32			
33	63. Stone Haven SCBD	\$	16,032
34			
35	64. Sylvan Shores SCBD	\$	156,231
36			
37	65. Sylvan View on the Magothy SCBD	\$	36,520
38			
39	66. Upper Magothy Beach SCBD	\$	30,692
40			
41	67. Venice Beach SCBD	\$	103,992
42			
43	68. Venice on the Bay SCBD	\$	10,786
44			
45	69. Warthen Knolls SCBD	\$	15,529
46			
47	70. Wilelinor SCBD	\$	67,773

1	71. Woodland Beach SCBD	\$	802,151
2			
3	72. Woodland Beach (Pasadena) SCBD	\$	12,100
4			
5	73. Annapolis Cove SECD	\$	12,270
6			
7	74. Arundel-on-the-Bay SECD	\$	287,137
8			
9	75. Bay Ridge SECD	\$	542,839
10			
11	76. Camp Wabanna SECD	\$	9,663
12			
13	77. Cape Anne SECD	\$	8,734
14			
15	78. Cedarhurst on the Bay SECD	\$	96,690
16			
17	79. Columbia Beach SECD	\$	207,758
18			
19	80. Elizabeth's Landing SECD	\$	15,510
20			
21	81. Franklin Manor SECD	\$	496,900
22			
23	82. Idlewilde SECD	\$	98,574
24			
25	83. Mason's Beach SECD	\$	208,801
26			
27	84. North Beach Park SECD	\$	136,000
28			
29	85. Riviera Beach SECD	\$	288,744
30			
31	86. Snug Harbor SECD	\$	8,228
32			
33	87. Amberley WID	\$	5,700
34			
35	88. Brown's Pond WID	\$	31,423
36			
37	89. Buckingham Cove WID	\$	9,161
38			
39	90. Cattail Creek and Upper Magothy River WID	\$	13,611
40			
41	91. Johns Creek WID	\$	7,284
42			
43	92. Lake Hillsmere II WID	\$	7,942
44			
45	93. Romar Estates WID	\$	12,836
46			
47	94. Snug Harbor WID	\$	133,436
48			
49	95. Spriggs Pond WID	\$	6,600

1	Water Storage Tank Painting	\$ 2,088,000
2		
3	Water Strategic Plan	\$ 50,000
4		
5	Whiskey Bottom Road Interconn	\$ 983,300
6		
7	WTR Infrastr Up/Retro	\$ 732,000
8		
9	B. WASTEWATER	
10		
11	Annapolis WRF ENR	\$ 339,000
12		
13	Annapolis WRF Upgrade	\$ 2,690,000
14		
15	Balto. County Sewer Agreement	\$ 523,000
16		
17	Broadneck Clarifier Rehab	\$ 4,349,140
18		
19	Broadwater WRF Grit Sys Repl.	\$ 413,000
20		
21	Brock Bridge Road Sewer Repl	\$ 1,726,000
22		
23	Cattail Creek FM Replacement	\$ 5,176,000
24		
25	Central Sanitation Facility	\$ 1,040,000
26		
27	Cox Creek Grit System Improv.	\$ 71,790
28		
29	Cox Creek WRF ENR	\$ 10,200,000
30		<u>\$ 9,650,000</u>
31		
32	Crofton Sewer Pumping Station	\$ 5,690,000
33		
34	Dewatering Facilities	\$ 522,000
35		
36	Fac Abandonment WW2	\$ 302,000
37		
38	Furnace Brn Swr Repl	\$ 133,500
39		
40	Grease/Grit Facility	\$ 600,000
41		
42	Grinder Pump Repl/Upgrd Prgm	\$ 500,000
43		
44	Mayo Collection Sys Upgrade	\$ 500,000
45		
46	MD City Sps Upgrade	\$ 3,621,000
47		
48	OPS Compl Solar Panels-Sewer	\$ 2,963,000

1	Piney Orchard SPS & FM	\$ 4,644,000
2		
3	Point Field Landing WW Exten.	\$ 1,784,000
4		
5	Sewer Main Repl/Recon	\$ 11,400,000
6		
7	SPS Fac Gen Replace	\$ 3,875,000
8		
9	State Hwy Reloc-Sewer	\$ 876,000
10		
11	Tanglewood Two Sewer	\$ 1,470,600
12		
13	Upgr/Retrofit SPS	\$ 9,200,000
14		
15	Wastewater Strategic Plan	\$ 150,000
16		
17	WRF Infrastr Up/Retro	\$ 1,000,000
18		
19	WW Project Planning	\$ 6,473,000
20		
21	WW Service Connections	\$ 1,650,000
22		

23 SECTION 42. *And be it further enacted*, That funds for expenditures for the Capital
 24 Projects hereinafter specified are appropriated for the County Capital Construction Fund
 25 during the fiscal year beginning July 1, 2019, and ending June 30, 2020, and the funds for
 26 expenditures specified in Subsection C of this Section are specifically appropriated to the
 27 School Construction Fund, as described in § 5-101(b) of the Education Article, Annotated
 28 Code of Maryland, for the fiscal year beginning July 1, 2019, and ending June 30, 2020;
 29 provided that the remainder of funds for those projects set forth under Subsection C of this
 30 Section are appropriated, contingent upon funding of these projects by the State of
 31 Maryland pursuant to § 5-303 of the Education Article, Annotated Code of Maryland; and
 32 further provided that, if the State does not provide its share of funding as finally shown in
 33 the applicable Bond Authorization Ordinance for any project set forth under Subsection C,
 34 the Board of Education shall resubmit the State-funded portion of the project to the County
 35 Executive and County Council for fiscal or funding review and future authority and, if the
 36 Board of Education or County Council does not approve (as necessary, by the adoption or
 37 amendment of a Bond Authorization Ordinance) the expenditure of County funds for that
 38 portion of such project which the State does not fund, or if the Board of Education does
 39 not resubmit the State-funded portion of the project for fiscal and funding review and
 40 further authority, the appropriation for such portion shall lapse; and further provided that
 41 the remainder of funds for those projects set forth under Subsection G of this Section are
 42 appropriated, contingent upon funding of these projects by the State of Maryland or Anne
 43 Arundel Community College pursuant to Titles 11 and 16 of the Education Article,
 44 Annotated Code of Maryland; and further provided that, if the State or Anne Arundel
 45 Community College does not provide the non-County share of funding for projects under
 46 Subsection G, Anne Arundel Community College shall resubmit the unfunded portion of
 47 the project to the County Executive and County Council for fiscal or funding review and
 48 future authority and, if Anne Arundel Community College or the County Council does not

1 approve (as necessary, by the adoption or amendment of a Bond Authorization Ordinance)
 2 the expenditure of County funds for that unfunded portion of such project, or if Anne
 3 Arundel Community College does not resubmit the unfunded portion of the project for
 4 fiscal and funding review and further authority, the appropriation for such portion shall
 5 lapse.

6
 7 A. General County

9	AA Medical Ctr	\$ 500,000
10		
11	Add'l Salt Storage Capacity	\$ 850,000
12		<u>\$ 775,000</u>
13		
14	Balt Wash Medical Ctr	\$ 500,000
15		
16	Bd of Education Overhead	\$ 4,000,000
17		
18	CATV PEG	\$ 600,000
19		
20	<u>Chesapk Cntr for Creative Arts</u>	<u>\$ 200,000</u>
21		
22	Chrysalis House	\$ 500,000
23		
24	County Facilities & Sys Upgrad	\$ 7,379,000
25		
26	Demo Bldg Code/Health	\$ 200,000
27		
28	Facility Renov/Reloc	\$ 650,000
29		
30	Failed Sewage&Private Well Fnd	\$ 80,000
31		<u>\$ 90,000</u>
32		
33	Fairgrounds Board	\$ 150,000
34		
35	Fiber Network	\$ 1,668,000
36		
37	Fire Equip Maint Facility	\$ 919,000
38		
39	Gen Co Project Plan	\$ 150,000
40		
41	Information Technology Enhance	\$ 7,737,000
42		
43	Maryland Hall	\$ 250,000
44		
45	Parking Garages Repair/Renov	\$ 702,000
46		
47	Ralph Bunche Comm. Ctr.	\$ 63,000
48		
49	Septic System Enhancements	\$ 3,300,000

1	<u>YWCA Domestic Violence Project</u>	\$ 100,000
2		
3	B. School Off-Sites	
4		
5	School Sidewalks	\$ 250,000
6		
7	C. Board of Education	
8		
9	Additions	\$ 6,000,000
10		
11	Aging Schools	\$ 600,000
12		<u>\$ 567,000</u>
13		
14	All Day K and Pre K	\$ 11,000,000
15		
16	Asbestos Abatement	\$ 600,000
17		
18	Athletic Stadium Improvements	\$ 4,150,000
19		<u>\$ 4,250,000</u>
20		
21	Barrier Free	\$ 300,000
22		
23	Building Systems Renov	\$ 21,500,000
24		
25	Crofton Area HS	\$ 24,422,000
26		\$ 23,062,600
27		<u>\$ 24,422,000</u>
28		
29	Drwy & Park Lots	\$ 1,000,000
30		
31	Edgewater ES	\$ 24,009,000
32		
33	George Cromwell ES	\$ 4,742,000
34		<u>\$ 4,742,000</u>
35		
36	Health & Safety	\$ 1,500,000
37		
38	Health Room Modifications	\$ 200,000
39		
40	Hillsmere ES	\$ 784,000
41		
42	Maintenance Backlog	\$ 5,000,000
43		<u>\$ 5,900,000</u>
44		
45	Old Mill West HS	\$ 10,007,000
46		
47	Quarterfield ES	\$ 947,000

1	Relocatable Classrooms	\$ 1,000,000
2		
3	Richard Henry Lee ES	\$ 16,322,000
4		
5	Rippling Woods ES	\$ 1,241,000
6		
7	Roof Replacement	\$ 2,000,000
8		
9	School Furniture	\$ 500,000
10		
11	School Playgrounds	\$ 430,000
12		
13	Security Related Upgrades	\$ 6,000,000
14		<u>\$ 5,818,000</u>
15		
16	TIMS Electrical	\$ 500,000
17		
18	Tyler Heights ES	\$ 19,280,000
19		
20	Upgrade Various Schools	\$ 400,000
21		
22	Vehicle Replacement	\$ 400,000
23		
24	D. Public Safety	
25		
26	Central Holding and Processing	\$ 500,000
27		
28	Detention Center Renovations	\$ 250,000
29		
30	Fire Suppression Tanks	\$ 125,000
31		
32	Jacobsville Fire Station	\$ 2,100,000
33		
34	New Police C.I.D. Facility	\$ 400,000
35		
36	ORCC Security Systems	\$ 528,000
37		
38	Public Safety Radio Sys Upg	\$ 5,500,000
39		<u>\$ 1,000,000</u>
40		
41	Public Safety Support	\$ 7,012,000
42		
43	Rep/Ren Volunteer FS	\$ 25,000
44		
45	E. Roads and Bridges	
46		
47	AACC B&A Connector	\$ 52,000
48		
49	ADA ROW Compliance	\$ 1,000,000

1	Alley Reconstruction	\$ 500,000
2		
3	Arundel Mills LDC Roads	\$ 500,000
4		
5	Brock Brdg/Ltl Patuxent Bank	\$ 221,000
6		
7	Brock Bridge/MD 198	\$ 1,060,000
8		<u>\$ 1,060,000</u>
9		
10	Chesapeake Center Drive	\$ 400,000
11		
12	Harwood Rd Brdg/Stocketts Run	\$ 360,000
13		
14	Hwy Sfty Improv (HSI) – Paren	\$ 650,000
15		
16	Masonry Reconstruction	\$ 1,000,000
17		
18	MD 214 & Loch Haven Road	\$ 1,024,000
19		
20	<u>MD Rte 175 Sidewalks</u>	<u>\$ 1,345,000</u>
21		
22	Mgthy Bridge Rd Brdg/Mgthy Riv	\$ 1,054,000
23		
24	Mjr Bridge Rehab (MBR)	\$ 700,000
25		
26	Mt. Rd Corridor Revita. Ph 1	\$ 3,702,000
27		
28	O'Connor Rd / Deep Run	\$ 97,000
29		
30	<u>Odenton Area Sidewalks</u>	<u>\$ 1,873,000</u>
31		
32	Pasadena Rd Improvements	\$ 315,000
33		
34	Ped Improvement – SHA	\$ 250,000
35		<u>\$ 5,000</u>
36		
37	Polling House/Rock Branch	\$ 46,000
38		
39	Race Road - Jessup Village	\$ 3,003,000
40		
41	Rd Reconstruction	\$ 11,000,000
42		
43	Riva Rd at Gov Bridge Rd	\$ 596,000
44		
45	Road Resurfacing	\$ 13,675,000
46		<u>\$ 13,675,000</u>
47		
48	Sidewalk/Bikeway Fund	\$ 500,000

1	Town Cntr To Reece Rd	\$ 263,000
2		
3	Trans Facility Planning	\$ 300,000
4		
5	Transit Improvements	\$ 50,000
6		
7	Wayson Rd/Davidsonville	\$ 285,000
8		
9	F. Traffic Control	
10		
11	Developer Streetlights	\$ 1,500,000
12		
13	Guardrail	\$ 60,000
14		
15	New Streetlighting	\$ 150,000
16		
17	New Traffic Signals	\$ 350,000
18		
19	Nghborhd Traf Con	\$ 100,000
20		
21	SL Pole Replacement	\$ 500,000
22		
23	Streetlight Conversion	\$ 500,000
24		
25	Traffic Signal Mod	\$ 300,000
26		
27	G. Community College	
28		
29	Campus Improvements	\$ 2,800,000
30		
31	Health and Life Sciences Bldg	\$ 45,394,000
32		
33	State-funded Systemics Program	\$ 1,000,000
34		
35	H. Library	
36		
37	Annapolis Community Library	\$ 40,000
38		
39	Library Renovation	\$ 1,115,000
40		
41	Riviera Beach Comm. Library	\$ 1,468,000
42		<u>\$ 1,468,000</u>
43		
44	I. Recreation and Parks	
45		
46	Arundel Swim Center Reno	\$ 1,104,000

1	Beverly Triton Nature Park	\$ 4,980,000
2		<u>\$ 4,655,000</u>
3		
4	Broadneck Peninsula Trail	\$ 9,350,000
5		
6	Brooklyn Heights Teen Center	\$ 250,000
7		
8	Brooklyn Park Complex	\$ 2,250,000
9		
10	Carrs Wharf Pier	\$ 659,000
11		
12	Downs Park Amphitheater	\$ 210,000
13		
14	Eisenhower Golf Course	\$ 755,000
15		<u>\$ 755,000</u>
16		
17	Facility Irrigation	\$ 250,000
18		
19	Facility Lighting	\$ 780,000
20		<u>\$ 1,245,000</u>
21		
22	Fort Smallwood Park	\$ 276,000
23		
24	Glen Burnie Ice Rink	\$ 632,000
25		
26	Greenways, Parkland&OpenSpace	\$ 3,528,000
27		<u>\$ 3,474,500</u>
28		<u>\$ 1,617,600</u>
29		
30	Hancocks Hist. Site	\$ 1,141,000
31		
32	Hot Sox Park Improvements	\$ 2,379,000
33		
34	LONDON TOWN PARKING EXP.	\$ 730,000
35		
36	Millersville Park Tennis Ctr	\$ 7,150,000
37		\$ 6,530,000
38		<u>\$ 6,530,000</u>
39		
40	Northwest Area Park Imprv	\$ 701,000
41		
42	Odenton Park Improvements	\$ 3,596,000
43		<u>\$ 4,296,000</u>
44		
45	Park Renovation	\$ 3,945,000
46		
47	<u>Quiet Waters Retreat</u>	<u>\$ 8,175,000</u>
48		
49	R & P Project Plan	\$ 431,000

1	Randazzo Athletic Fields	\$	525,000
2			
3	School Outdoor Rec Facilities	\$	327,000
4			
5	Shoreline Erosion Contrl	\$	2,047,000
6			
7	Trail Resurfacing	\$	911,000
8			
9	Water Access Facilities	\$	268,000
10			
11	<u>West County Swim Center</u>	<u>\$</u>	<u>300,000</u>
12			
13	J. Dredging		
14			
15	Brady & Old Glory Dredging 2	\$	447,000
16			
17	<u>Broadwater Creek Dredging 2</u>	<u>\$</u>	<u>380,000</u>
18			
19	<u>Carrs Creek Dredging 2</u>	<u>\$</u>	<u>102,000</u>
20			
21	DMP Site Management	\$	150,000
22			
23	Franklin Manor Dredging	\$	1,243,000
24			
25	Mathias Cove & Main Crk Drdg	\$	852,000
26			
27	Old Man Creek Dredging	\$	355,000
28			
29	SAV Monitoring	\$	50,000
30			
31	Sloop, Eli & Long Coves Retrofits	\$	428,000
32			
33	Spriggs Pond & Ross Cove Drdg	\$	320,000
34			
35	K. Waste Management		
36			
37	Cell 8 Closure	\$	200,000
38			
39	MLF Cell 567 Replace Cap	\$	1,330,000
40			
41	MLFRRF Subcell 9.2	\$	17,300,000
42			
43	Solid Waste Renovations	\$	2,000,000
44			
45	SW Project Planning	\$	126,000
46			

SECTION 43. *And be it further enacted,* That funds for expenditures for the projects hereinafter specified are appropriated for the Watershed Protection and Restoration Fund

1 Capital Project Fund for the various items and Capital Projects listed below during the
2 fiscal year beginning July 1, 2019, and ending June 30, 2020.

3		
4	Culvert and Closed SD Rehab	\$ 4,767,000
5		
6	Emergency Storm Drain (B)	\$ 2,350,000
7		
8	Kingsberry Rd Stream Restor.	\$ 150,000
9		
10	LP-OF-01	\$ 2,175,000
11		
12	Najoles Road Outfall-00	\$ 200,000
13		
14	Patapsco Non-Tidal Outfalls	\$ 360,000
15		
16	Patapsco Tidal Outfalls	\$ 132,800
17		
18	Patuxent Outfalls	\$ 690,000
19		
20	PN-PC-01	\$ 310,000
21		
22	PT-ST-02	\$ 1,500,000
23		
24	PT-ST-04	\$ 2,010,000
25		
26	PT-ST-07	\$ 4,864,000
27		
28	Shipley's Choice Stream Restor	\$ 315,000
29		
30	Storm Drainage/SWM Infrastr	\$ 1,000,000
31		
32	WPRP Restoration Grant	\$ 1,000,000
33		

34 SECTION 44. *And be it further enacted*, That the Capital Budgets for the fiscal years
35 1972-73, 1973-74, 1974-75, 1975-76, 1976-77, 1977-78, 1978-79, 1979-80, 1980-81,
36 1981-82, 1982-83, 1983-84, 1984-85, 1985-86, 1986-87, 1987-88, 1988-89, 1989-90,
37 1990-91, 1991-92, 1992-93, 1993-94, 1994-95, 1995-96, 1996-97, 1997-98, 1998-99,
38 1999-00, 2000-01, 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07, 2007-08,
39 2008-09, 2009-10, 2010-11, 2011-12, 2012-13, 2013-14, 2014-15, 2015-16, 2016-17,
40 2017-18 and 2018-19 be and they are amended by reduction of the following appropriations
41 in the projects hereinafter set forth:

42
43 1. Reduce the \$42,045,512 appropriation for Advance Land Acquisition by
44 \$10,000,000.

45
46 2. Reduce the \$793,000 appropriation for Carwash Fac Comp/Equip by \$142,000.

47
48 3. Reduce the \$7,013,803 appropriation for Undrgrd Storage Tank Repl by \$600,000.

- 1 4. Reduce the \$32,812,000 appropriation for Benfield ES by \$750,000.
- 2
- 3 5. Reduce the \$25,881,000 appropriation for Crofton ES by \$28,000.
- 4
- 5 6. Reduce the \$28,400,000 appropriation for Lothian ES by \$50,000.
- 6
- 7 7. Reduce the \$25,794,000 appropriation for Mills-Parole ES by \$38,000.
- 8
- 9 8. Reduce the \$31,644,000 appropriation for Rolling Knolls ES by \$820,000.
- 10
- 11 9. Reduce the \$119,165,000 appropriation for Severna Park HS by \$1,000,000.
- 12
- 13 10. Reduce the \$1,100,583 appropriation for Det Center Fire Alarms by \$91,000.
- 14
- 15 11. Reduce the \$1,406,000 appropriation for Catherine Avenue Widening by \$302,000.
- 16
- 17 12. Reduce the \$1,334,000 appropriation for Chstrfld Rd Brdg/Bacon Rdge Br by
18 \$73,000.
- 19
- 20 13. Reduce the \$10,146,000 appropriation for Hanover Road Corridor Imprv by
21 \$3,966,000.
- 22
- 23 14. Reduce the \$8,232,000 appropriation for MD 214 @ MD 468 Impr by \$466,000.
- 24
- 25 15. Reduce the \$13,795,000 appropriation for Odenton Grid Streets by \$2,411,000.
- 26
- 27 16. Reduce the \$1,465,000 appropriation for Tanyard Springs Ln Ext by \$402,000.
- 28
- 29 17. Reduce the \$13,227,660 appropriation for South Shore Trail by \$7,335,000.
- 30
- 31 18. Reduce the \$434,000 appropriation for Cocky Creek Dredging 2 by \$153,000.
- 32
- 33 19. Reduce the \$257,883 appropriation for Duvall Creek Dredging by \$201,000.
- 34
- 35 20. Reduce the \$887,000 appropriation for Upper West River Dredging by \$20,000.
- 36
- 37 21. Reduce the \$15,755,480 appropriation for Cell 9 Disposal Area by \$270,000.
- 38
- 39 22. Reduce the \$3,638,000 appropriation for MLF Compost Pad Phase 2 by \$120,000.
- 40
- 41 23. Reduce the \$5,235,000 appropriation for Balto City Sewer Agrmnt by \$250,000.
- 42
- 43 24. Reduce the \$25,559,036 appropriation for Broadneck WRF ENR by \$650,000.
- 44
- 45 25. Reduce the \$2,817,000 appropriation for Broadwater WRF Headworks by
46 \$361,013.
- 47
- 48 26. Reduce the \$9,534,000 appropriation for Cinder Cove SPS Mods by \$1,080,000.

- 1 27. Reduce the \$3,079,000 appropriation for Forked Creek Sewer Repl by \$2,846,000.
- 2
- 3 28. Reduce the \$2,248,000 appropriation for Heritage Harbor Swr Takeover by
- 4 \$803,500.
- 5
- 6 29. Reduce the \$44,526,600 appropriation for Maryland City WRF Exp by \$160,000.
- 7
- 8 30. Reduce the \$48,632,184 appropriation for Mayo WRF Expans by \$866,791.
- 9
- 10 31. Reduce the \$4,567,110 appropriation for Odenton Town Cntr Sewr by \$12,000.
- 11
- 12 32. Reduce the \$5,484 appropriation for Parole SPS Upgrade by \$5,484.
- 13
- 14 33. Reduce the \$62,624,000 appropriation for Patuxent WRF Exp by ~~\$5,282,000~~
- 15 \$6,192,000.
- 16
- 17 34. Reduce the \$2,136,000 appropriation for Riviera Beach SPS Mods by \$176,000.
- 18
- 19 35. Reduce the \$3,134,700 appropriation for Rolling Knolls ES Sewer Ext by ~~\$15,000~~
- 20 \$53,000.
- 21
- 22 36. Reduce the \$4,219,078 appropriation for Wastewater Scada Upg by \$552,000.
- 23
- 24 37. Reduce the \$3,241,100 appropriation for 16" Reidel to Rte 3 by \$437,000.
- 25
- 26 38. Reduce the \$106,000 appropriation for Balt City - Fullerton WTP by \$95,600.
- 27
- 28 39. Reduce the \$91,000 appropriation for Hospital Drive WTR Ext by \$22,300.
- 29
- 30 40. Reduce the \$2,175,000 appropriation for LP-PP-01 by \$2,175,000.
- 31
- 32 41. Reduce the \$11,052,626 appropriation for Magothy Outfalls by \$2,500,000.
- 33
- 34 42. Reduce the \$1,262,366 appropriation for MR-PC-01 by \$178,500.
- 35
- 36 43. Reduce the \$245,756 appropriation for PT-OF-01 by \$132,700.
- 37
- 38 44. Reduce the \$2,376,151 appropriation for PT-OF-08 by \$2,370,000.
- 39
- 40 45. Reduce the \$1,459,893 appropriation for SE-ST-05 by \$1,258,400.
- 41
- 42 46. Reduce the \$17,345,200 appropriation for South Outfalls by \$3,377,600.
- 43
- 44 47. Reduce the \$2,860,804 appropriation for Rural Legacy Program by \$1,331,800.
- 45
- 46 48. Reduce the \$55,463,138 appropriation for Open Space Classrm. Enclosures by
- 47 \$1,000,000.
- 48
- 49 49. Reduce the \$51,331,172 appropriation for Rd Reconstruction by \$86,361.

1 50. Reduce the \$9,603,175 appropriation for Greenways, Parkland&OpenSpace by
2 \$1,063,582.

3
4 51. Reduce the \$2,892,086 appropriation for Waterway Dredge Placement by \$90,000.

5
6 52. Reduce the \$7,646,935 appropriation for Jennifer Road PS Upg by \$100,000.

7
8 53. Reduce the \$6,969,000 appropriation for 12” St Marg/Old Mill Bttm by \$1,279,700.

9
10 54. Reduce the \$690,000 appropriation for Rockhold Crk Fed Channel Drdg by
11 \$155,000.

12
13 ~~SECTION 44A. And be it further enacted, That funds appropriated in the Capital~~
14 ~~Budget for Capital Project No. P567100 Millersville Park Tennis Ctr may not be~~
15 ~~encumbered or expended for the construction of outdoor tennis courts and related~~
16 ~~amenities until the County agrees to a Memorandum of Understanding (MOU) between~~
17 ~~the Tennis Alliance, Tennis Advisory Council, and Parks and Recreation. The MOU would~~
18 ~~define timelines, scope, and financial obligations for the Millersville Park Tennis Center.~~

19
20 SECTION 44A. And be it further enacted, That funds appropriated in the Capital
21 Budget for Capital Project No. P567100 Millersville Park Tennis Ctr may not be
22 encumbered or expended for the construction of outdoor tennis courts and related
23 amenities until the County agrees to a Memorandum of Understanding (MOU) with the
24 Tennis Alliance of Anne Arundel County, Inc. The MOU would define timelines, scope,
25 and financial obligations for the Millersville Park Tennis Center.

26
27 SECTION 45. And be it further enacted, That the Capital Budget and Program for the
28 fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, June 30, 2023, June 30,
29 2024, and June 30, 2025, is approved as constituting the plan of the County to receive and
30 expend funds for capital projects during those fiscal years as amended by the following:

31
32 1. Including Mt. Rd Corridor Revita. Ph 1 in the amount of \$3,702,000 in the fiscal
33 year ending June 30, 2021.

34
35 2. Excluding Water Fac Emerg Generators in the amount of \$192,019 in the fiscal year
36 ending June 30, 2021. Including Water Fac Emerg Generators in the amount of \$1,172,000
37 in the fiscal year ending June 30, 2022.

38
39 3. Including Arundel HS Turf Field (as shown in Attachment X1) in the amount of
40 \$1,500,000 in the fiscal year ending June 30, 2021.

41
42 4. Excluding Public Safety Radio Sys Upg in the amount of \$13,550,000 in the fiscal
43 year ending June 30, 2021.

44
45 5. Including Public Safety Radio Sys Upg in the amount of \$18,050,000 in the fiscal
46 year ending June 30, 2021.

1 6. Excluding Facility Lighting in the amount of \$780,000 in the fiscal year ending June
2 30, 2021.

3
4 7. Including Facility Lighting in the amount of \$415,000 in the fiscal year ending June
5 30, 2021.

6
7 8. Including Quiet Waters Retreat (as shown in Attachment X2) in the amount of \$0 in
8 the fiscal years ending June 30, 2021.

9
10 9. Including West County Swim Center (as shown in Attachment X3).

11
12 10. Including MD Rte 175 Sidewalks (as shown in Attachment X4).

13
14 11. Including Odenton Area Sidewalks (as shown in Attachment X5).

15
16 12. Excluding Crofton Area HS in the amount of \$0 in the fiscal year ending June 30,
17 2021.

18
19 13. Including Crofton Area HS in the amount of \$0 in the fiscal year ending June 30,
20 2021.

21
22 14. Excluding Failed Sewage&Private Well Fnd in the amount of \$80,000 in the fiscal
23 year ending June 30, 2021, \$80,000 in the fiscal year ending June 30, 2022, \$80,000 in the
24 fiscal year ending June 30, 2023, \$80,000 in the fiscal year ending June 30, 2024, and
25 \$80,000 in the fiscal year ending June 30, 2025.

26
27 15. Including Failed Sewage&Private Well Fnd in the amount of \$90,000 in the fiscal
28 year ending June 30, 2021, \$90,000 in the fiscal year ending June 30, 2022, \$90,000 in the
29 fiscal year ending June 30, 2023, \$90,000 in the fiscal year ending June 30, 2024, and
30 \$90,000 in the fiscal year ending June 30, 2025.

31
32 16. Excluding Greenways, Parkland&OpenSpace in the amount of \$1,327,800 in the
33 fiscal year ending June 30, 2021.

34
35 SECTION 46. *And be it further enacted*, That no capital project set forth in the Capital
36 Budget and Program for the fiscal years ending June 30, 2020, June 30, 2021, June 30,
37 2022, June 30, 2023, June 30, 2024, and June 30, 2025 as having a current estimated project
38 cost shall be deemed abandoned.

39
40 SECTION 47. *And be it further enacted*, That the monies appropriated as "Other" under
41 Sections ~~22~~ 21, 24, 29, ~~37~~ 34, and 39 of this Ordinance are those monies accruing to the
42 Tax Increment Fund for taxable year 2020 in excess of the debt service payable on the
43 Bonds issued by the County with respect to the Nursery Road Tax Increment Fund, the
44 Parole Town Center Development District Tax Increment Fund, the Route 100
45 Development District Tax Increment Fund, the Village South at Waugh Chapel Fund, and
46 the West County Development District Tax Increment Fund.

47
48 SECTION 48. *And be it further enacted*, That the payments to volunteer fire companies
49 provided for in Section 1, Paragraph 14 of this Ordinance shall be paid to each company

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

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

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

11
12 SECTION 49. *And be it further enacted*, That the appropriations made by this
13 Ordinance for expenditures in the Current Expense Budget for the fiscal year ending June
14 30, 2020, as amended, adopted, and approved by this Ordinance, are conditioned on
15 expenditure in accordance with the departmental personnel summaries in the Current
16 Expense Budget including Office of Administrative Hearings – addition of one (1)
17 Secretary III (as shown on Attachment A); Office of the Budget – addition of one (1)
18 Management Assistant I and deletion of one (1) Management Aide (as shown on
19 Attachment B); Fire Department – addition of fifteen (15) Fire Fighter II, addition of one
20 (1) Management Assistant II and the deletion of one (1) Management Aide (as shown on
21 Attachment C); Office of Planning and Zoning – addition of one (1) Senior Planner,
22 addition of one (1) Planner II and deletion of one (1) Planner III (as shown on Attachment
23 D); Police Department – addition of two (2) Police Sergeants, addition of (1) Police
24 Lieutenant and deletion of three (3) Police Officers (as shown on Attachment E); and
25 Office of the Sheriff – addition of one (1) Deputy Sheriff I (as shown on Attachment F);
26 provided that this condition shall not apply to appropriations for expenditures for positions
27 in the Miscellaneous Exempt Employees Pay and Benefit Plan.

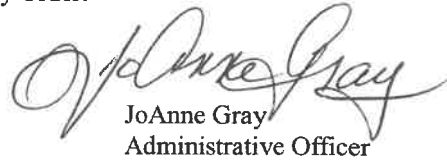
28
29 SECTION 50. *And be it further enacted*, That the County Council hereby approves the
30 exercises of eminent domain in the acquisition of the parcels described in Capital Budget
31 and Program approved by this Ordinance.

32
33 SECTION 51. *And be it further enacted*, That the County Council hereby approves the
34 acceptance of gifts, grants, and contributions to support appropriations in this Ordinance
35 and those shown as funding sources in the Capital Budget and Program approved by this
36 Ordinance; that it recognizes that the County possesses legal authority to apply for the
37 grant; that it authorizes the filing of grant applications, including all understandings and
38 assurances contained therein; that it directs and authorizes the County Executive or the
39 County Executive's designee to act in connection with the application and to provide such
40 additional information as may be required by the application or the grantor.

41
42 SECTION 52. *And be it further enacted*, That the County Budget for the fiscal year
43 ending June 30, 2020, as finally adopted by this Ordinance, shall take effect on July 1,
44 2019.

READ AND PASSED this 14th day of June, 2019

By Order:



JoAnne Gray
Administrative Officer

I HEREBY CERTIFY THAT THIS IS A TRUE AND CORRECT COPY OF BILL NO.
29-19. THE ORIGINAL OF WHICH IS RETAINED IN THE FILES
OF THE COUNTY COUNCIL.



JoAnne Gray
Administrative Officer

FY2020 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed	
Administrative Hearings				
	305-Office of Admin.Hearings			
		7001-Personal Services	371,900	
		7200-Contractual Services	5,000	
		8000-Supplies & Materials	10,000	
		8400-Business & Travel	0	
		8500-Capital Outlay	500	
Board of Education			733,315,800	733,315,800
Board of Election Supervisors				
	480-Brd of Supervisor of Elections			
		7001-Personal Services	2,571,100	
		7200-Contractual Services	2,128,800	
		8000-Supplies & Materials	265,300	
		8400-Business & Travel	36,100	
		8500-Capital Outlay	20,600	
Board of License Commissioners				
	475-Board of License Commissnrs			
		7001-Personal Services	654,100	<u>649,100</u>
		7200-Contractual Services	68,400	
		8000-Supplies & Materials	22,000	
		8400-Business & Travel	9,000	
		8500-Capital Outlay	0	
Central Services				
	165-Administration			
		7001-Personal Services	988,400	
		7200-Contractual Services	81,000	
		8000-Supplies & Materials	4,100	
		8400-Business & Travel	0	
		8500-Capital Outlay	3,000	
	170-Purchasing			
		7001-Personal Services	2,409,900	
		7200-Contractual Services	66,400	
		8000-Supplies & Materials	63,000	
		8400-Business & Travel	40,300	
		8500-Capital Outlay	0	
	180-Facilities Management			
		7001-Personal Services	6,325,000	6,200,000 <u>6,248,000</u>
		7200-Contractual Services	10,936,400	10,702,400 <u>10,703,500</u>
		8000-Supplies & Materials	4,133,000	<u>1,183,200</u>
		8400-Business & Travel	8,300	
		8500-Capital Outlay	21,600	
	185-Real Estate			
		7001-Personal Services	421,500	
		7200-Contractual Services	816,700	
		8000-Supplies & Materials	2,900	
		8400-Business & Travel	0	
Chief Administrative Office				
	110-Management & Control			
		7001-Personal Services	978,700	

FY2020 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed	
		7200-Contractual Services	3,000	<u>168,000</u>
		8000-Supplies & Materials	5,500	
		8400-Business & Travel	26,600	
		8500-Capital Outlay	0	
		8600-Debt Service	0	
		8700-Grants, Contributions & Other	100,000	
	115-Contingency			
		8700-Grants, Contributions & Other	12,000,000	
	122-Community Development Svcs Cor			
		8700-Grants, Contributions & Other	3,000,000	
	124-Workforce Development Corp.			
		8700-Grants, Contributions & Other	429,200	
Circuit Court				
	460-Disposition of Litigation			
		7001-Personal Services	5,462,400	
		7200-Contractual Services	390,000	
		8000-Supplies & Materials	101,000	
		8400-Business & Travel	98,500	
		8500-Capital Outlay	180,000	
Community College			45,387,700	
Cooperative Extension Service				
	485-Cooperative Extension Service			
		7001-Personal Services	9,800	
		7200-Contractual Services	209,700	
		8000-Supplies & Materials	7,500	
		8400-Business & Travel	9,700	
		8500-Capital Outlay	0	
County Executive				
	100-County Executive			
		7001-Personal Services	2,379,000	
		7200-Contractual Services	18,000	
		8000-Supplies & Materials	52,000	
		8400-Business & Travel	28,900	
		8500-Capital Outlay	2,000	
		8700-Grants, Contributions & Other	25,000	
	103-Economic Development Corp			
		7001-Personal Services	234,900	
		8400-Business & Travel	0	
		8700-Grants, Contributions & Other	2,627,500	
Department of Aging				
	360-Direction/Administration			
		7001-Personal Services	1,097,700	
		7200-Contractual Services	83,600	
		8000-Supplies & Materials	61,700	
		8400-Business & Travel	9,800	
		8500-Capital Outlay	1,500	
		8700-Grants, Contributions & Other	223,600	
	366-ADA			
		7001-Personal Services	307,000	

FY2020 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed	
		7200-Contractual Services	308,000	
		8000-Supplies & Materials	6,900	
		8400-Business & Travel	900	
		8500-Capital Outlay	0	
	375-Senior Centers			
		7001-Personal Services	1,780,800	
		7200-Contractual Services	300,400	<u>365,600</u>
		8000-Supplies & Materials	223,400	
		8400-Business & Travel	7,000	
		8500-Capital Outlay	3,300	
	390-Long Term Care			
		7001-Personal Services	1,843,900	
		7200-Contractual Services	343,600	
		8000-Supplies & Materials	13,700	
		8400-Business & Travel	8,000	
		8500-Capital Outlay	0	
	380-Aging & Disability Resource Ct			
		7001-Personal Services	1,692,300	
		7200-Contractual Services	167,700	
		8000-Supplies & Materials	63,600	
		8400-Business & Travel	16,900	
		8500-Capital Outlay	0	
	Detention Center			
	395-Jennifer Road - Pretrial			
		7001-Personal Services	22,812,900	
		7200-Contractual Services	3,843,000	
		8000-Supplies & Materials	927,200	
		8400-Business & Travel	2,900	
		8500-Capital Outlay	23,000	
	400-Ordnance Road - Inmates			
		7001-Personal Services	14,945,200	
		7200-Contractual Services	2,620,200	
		8000-Supplies & Materials	838,100	
		8400-Business & Travel	2,100	
		8500-Capital Outlay	213,300	
	405-Admin/Support Service			
		7001-Personal Services	1,693,000	
		7200-Contractual Services	287,900	
		8000-Supplies & Materials	633,800	<u>623,800</u>
		8400-Business & Travel	21,600	
		8500-Capital Outlay	0	
	406-CHPC			
		7001-Personal Services	2,057,700	
		7200-Contractual Services	10,000	
		8000-Supplies & Materials	29,000	
		8500-Capital Outlay	10,000	
	Ethics			
	425-Ethics Commission			
		7001-Personal Services	231,900	
		7200-Contractual Services	4,500	

FY2020 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed		
		8000-Supplies & Materials	4,900		
		8400-Business & Travel	3,600		
		8700-Grants, Contributions & Other	600		
Fire Department					
	260-Planning & Logistics				
		7001-Personal Services	18,865,900		
		7200-Contractual Services	9,488,300		
		8000-Supplies & Materials	2,992,400		
		8400-Business & Travel	161,000		
		8500-Capital Outlay	2,578,000		
		8700-Grants, Contributions & Other	40,100		
	265-Operations				
		7001-Personal Services	84,276,800	<u>84,325,600</u>	
		7200-Contractual Services	690,500	<u>681,500</u>	<u>681,500</u>
		8000-Supplies & Materials	675,600	<u>665,600</u>	<u>843,400</u>
		8400-Business & Travel	53,200		
		8500-Capital Outlay	863,300		
		8700-Grants, Contributions & Other	1,607,000	<u>1,567,000</u>	<u>1,754,300</u>
Health Department					
	535-Administration & Operations				
		7001-Personal Services	3,917,900		
		7200-Contractual Services	438,300	<u>368,300</u>	<u>368,300</u>
		8000-Supplies & Materials	132,100		
		8400-Business & Travel	17,100		
		8500-Capital Outlay	12,000		
		8700-Grants, Contributions & Other	1,134,400		
	540-Disease Prevention & Mgmt				
		7001-Personal Services	2,030,800		
		7200-Contractual Services	59,500		
		8000-Supplies & Materials	64,300		
		8400-Business & Travel	9,200		
		8500-Capital Outlay	0		
	545-Environmental Health Services				
		7001-Personal Services	6,592,000		
		7200-Contractual Services	697,600	<u>690,400</u>	<u>690,400</u>
		8000-Supplies & Materials	223,200		
		8400-Business & Travel	30,800		
		8500-Capital Outlay	0		
	550-School Health & Support				
		7001-Personal Services	13,113,700		
		7200-Contractual Services	303,700		
		8000-Supplies & Materials	143,700		
		8400-Business & Travel	68,300		
		8500-Capital Outlay	10,000		
	551-Behavioral Health Services				
		7001-Personal Services	4,012,700		
		7200-Contractual Services	3,260,900	<u>3,256,000</u>	<u>3,256,000</u>
		8000-Supplies & Materials	206,000		
		8400-Business & Travel	44,900		
		8500-Capital Outlay	12,200		

FY2020 Appropriation Control Schedule

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Agency	Character	Object	Proposed	
		8700-Grants, Contributions & Other	115,000	
	555-Family Health Services			
		7001-Personal Services	2,304,300	<u>2,327,300</u>
		7200-Contractual Services	766,200	
		8000-Supplies & Materials	82,900	
		8400-Business & Travel	51,600	
		8500-Capital Outlay	12,500	
		8700-Grants, Contributions & Other	0	
	Information Technology			
	206-Office of Info. Technology			
		7001-Personal Services	11,478,600	
		7200-Contractual Services	11,186,000	
		8000-Supplies & Materials	95,500	
		8400-Business & Travel	80,600	<u>79,600</u>
		8500-Capital Outlay	0	
	Inspections and Permits			
	280-Permits Application			
		7001-Personal Services	3,123,300	
		7200-Contractual Services	54,500	
		8000-Supplies & Materials	47,200	
		8400-Business & Travel	9,700	
		8500-Capital Outlay	125,500	
	285-Inspection Services			
		7001-Personal Services	9,763,400	
		7200-Contractual Services	454,700	
		8000-Supplies & Materials	84,800	
		8400-Business & Travel	9,100	
		8500-Capital Outlay	0	
	Law Office			
	210-Office of Law			
		7001-Personal Services	4,374,400	
		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	2,096,800	
		7200-Contractual Services	57,100	
		8000-Supplies & Materials	25,800	
		8400-Business & Travel	54,900	
		8500-Capital Outlay	15,000	
	415-County Auditor			
		7001-Personal Services	1,270,900	
		7200-Contractual Services	284,200	<u>461,700</u>
		8000-Supplies & Materials	10,200	
		8400-Business & Travel	29,500	
		8500-Capital Outlay	5,000	
	420-Board of Appeals			

FY2020 Appropriation Control Schedule

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Agency	Character	Object	Proposed	
		7001-Personal Services	313,700	
		7200-Contractual Services	135,300	
		8000-Supplies & Materials	10,200	
		8400-Business & Travel	800	
		8500-Capital Outlay	0	
Office of Emergency Management				
	303-Office of Emergency Mgt			
		7001-Personal Services	516,700	
		7200-Contractual Services	280,400	
		8000-Supplies & Materials	42,000	
		8400-Business & Travel	5,700	
		8500-Capital Outlay	0	
Office of Finance				
	130-Accounting & Control			
		7001-Personal Services	3,108,900	
		7200-Contractual Services	766,100	
		8000-Supplies & Materials	44,700	
		8400-Business & Travel	13,000	
		8500-Capital Outlay	0	
	135-Billings & Customer Svc			
		7001-Personal Services	4,326,000	
		7200-Contractual Services	422,200	
		8000-Supplies & Materials	595,500	
		8400-Business & Travel	8,200	
		8500-Capital Outlay	2,300	
Office of Finance Non-Departme				
	150-Pay-As-You-Go			
		8700-Grants, Contributions & Other	35,000,000	
	155-Debt Service			
		7200-Contractual Services	450,000	400,000
		8600-Debt Service	146,338,600	
		8700-Grants, Contributions & Other	2,366,800	
	156-Mandated Grants			
		8700-Grants, Contributions & Other	3,293,400	
	157-Contrib to Parking Garage Fund			
		8700-Grants, Contributions & Other	170,000	
	158-Contrib to IPA Fund			
		8700-Grants, Contributions & Other	741,700	
	159-Contribution to Self Insur			
		8700-Grants, Contributions & Other	14,807,000	
	160-Contrib to Revenue Reserve			
		8700-Grants, Contributions & Other	5,500,000	
	162-Contrib to Retiree Health Ins			
		8700-Grants, Contributions & Other	72,000,000	
	163-Contrib to Community Dev			
		8700-Grants, Contributions & Other	270,000	
	177-Contrib to Other Fund			
		7200-Contractual Services	0	
		8700-Grants, Contributions & Other	9,549,200	9,279,200
Office of the Budget				

FY2020 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed		
	145-Budget & Management Analysis				
		7001-Personal Services	1,379,700		
		7200-Contractual Services	425,600	<u>90,600</u>	
		8000-Supplies & Materials	14,300		
		8400-Business & Travel	4,300		
		8500-Capital Outlay	0		
Office of the Sheriff	435-Office of the Sheriff				
		7001-Personal Services	9,876,800	<u>9,934,600</u>	
		7200-Contractual Services	750,500	<u>740,500</u>	<u>740,500</u>
		8000-Supplies & Materials	264,100	<u>270,300</u>	
		8400-Business & Travel	22,500		
		8500-Capital Outlay	35,200	<u>41,500</u>	
		8700-Grants, Contributions & Other	160,000		
Office of the State's Attorney	430-Office of the State's Attorney				
		7001-Personal Services	12,003,800		
		7200-Contractual Services	173,500		
		8000-Supplies & Materials	158,000		
		8400-Business & Travel	109,400		
		8500-Capital Outlay	22,000		
		8700-Grants, Contributions & Other	156,300		
Office of Transportation	450-Office of Transportation				
		7001-Personal Services	1,259,800		
		7200-Contractual Services	3,990,400	<u>3,971,500</u>	
		8000-Supplies & Materials	15,800		
		8400-Business & Travel	10,900		
		8500-Capital Outlay	0		
		8700-Grants, Contributions & Other	887,600	<u>846,000</u>	
Orphans Court	470-Orphans Court				
		7001-Personal Services	142,700		
		7200-Contractual Services	700		
		8000-Supplies & Materials	1,500		
		8400-Business & Travel	5,600		
Personnel Office	215-Office of Personnel				
		7001-Personal Services	5,297,000		
		7200-Contractual Services	1,942,200		
		8000-Supplies & Materials	83,200		
		8400-Business & Travel	194,500		
Planning and Zoning	290-Administration				
		7001-Personal Services	2,543,500	<u>2,517,900</u>	<u>2,517,900</u>
		7200-Contractual Services	490,300	<u>470,300</u>	<u>179,300</u>
		8000-Supplies & Materials	54,800		
		8400-Business & Travel	20,800		
		8500-Capital Outlay	5,100		
		8700-Grants, Contributions & Other	143,100		

FY2020 Appropriation Control Schedule

Fund: General Fund

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Agency	Character	Object	Proposed		
	300-Development				
		7001-Personal Services	2,158,000		<u>2,238,100</u>
		7200-Contractual Services	1,000		
		8400-Business & Travel	500		
		8500-Capital Outlay	1,500		
	291-Zoning Division				
		7001-Personal Services	1,546,400	1,522,000	<u>1,522,000</u>
		7200-Contractual Services	56,300		
		8000-Supplies & Materials	0		
	292-Planning Division				
		7001-Personal Services	1,163,400		<u>1,228,400</u>
		7200-Contractual Services	152,000		
		8400-Business & Travel	1,500		
		8500-Capital Outlay	4,500		
	Police Department				
	240-Patrol Services				
		7001-Personal Services	69,419,900		
		7200-Contractual Services	723,500		<u>713,500</u>
		8000-Supplies & Materials	217,500		
		8400-Business & Travel	2,100		
		8500-Capital Outlay	18,000		
	245-Operations & Investigations				
		7001-Personal Services	25,782,200		
		7200-Contractual Services	806,400		<u>791,400</u>
		8000-Supplies & Materials	650,200		
		8400-Business & Travel	78,800		
		8500-Capital Outlay	4,650,000		
	250-Admin Services				
		7001-Personal Services	31,662,100		
		7200-Contractual Services	14,179,900		
		8000-Supplies & Materials	2,161,400		
		8400-Business & Travel	220,600		
		8500-Capital Outlay	614,400		
		8700-Grants, Contributions & Other	0		
	Public Libraries		24,427,500		<u>24,381,800</u>
	Public Works				
	308-Director's Office				
		7001-Personal Services	612,500		
		7200-Contractual Services	7,100		
		8000-Supplies & Materials	6,400		
		8400-Business & Travel	5,500		
		8500-Capital Outlay	0		
	310-Bureau of Engineering				
		7001-Personal Services	5,681,200		
		7200-Contractual Services	150,100		
		8000-Supplies & Materials	81,800		
		8400-Business & Travel	18,700		
		8500-Capital Outlay	800		
	315-Bureau of Highways				
		7001-Personal Services	44,193,100		<u>14,146,000</u>

FY2020 Appropriation Control Schedule

Fund: General Fund

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Agency	Character	Object	Proposed	
		7200-Contractual Services	10,098,900	
		8000-Supplies & Materials	1,676,400	
		8400-Business & Travel	25,100	
		8500-Capital Outlay	2,275,500	
Recreation and Parks				
	325-Director's Office			
		7001-Personal Services	2,554,800	
		7200-Contractual Services	320,800	
		8000-Supplies & Materials	173,900	
		8400-Business & Travel	22,800	
		8500-Capital Outlay	500	
		8700-Grants, Contributions & Other	430,500	473,000
	330-Recreation			
		7001-Personal Services	5,281,600	
		7200-Contractual Services	2,049,300	
		8000-Supplies & Materials	395,500	
		8400-Business & Travel	3,700	
		8500-Capital Outlay	10,500	
		8700-Grants, Contributions & Other	810,000	
	335-Parks			
		7001-Personal Services	6,246,700	
		7200-Contractual Services	2,024,400	
		8000-Supplies & Materials	502,600	
		8400-Business & Travel	8,700	
		8500-Capital Outlay	517,000	
		8700-Grants, Contributions & Other	290,000	
	357-Golf Courses			
		7200-Contractual Services	5,011,400	
		8600-Debt Service	1,674,500	
Social Services				
	500-Adult Services			
		7001-Personal Services	798,700	
		7200-Contractual Services	40,500	40,500
		8000-Supplies & Materials	1,000	
		8400-Business & Travel	0	
		8700-Grants, Contributions & Other	1,638,800	
	505-Family & Youth Services			
		7001-Personal Services	2,883,200	2,742,700
		7200-Contractual Services	38,900	
		8000-Supplies & Materials	29,100	
		8400-Business & Travel	14,000	
		8700-Grants, Contributions & Other	112,800	
	511-Family Preservation			
		7001-Personal Services	207,800	
		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	4,818,800
			7200-Contractual Services	351,000
			8000-Supplies & Materials	514,500
			8400-Business & Travel	42,500
			8500-Capital Outlay	13,400
			8700-Grants, Contributions & Other	1,014,800
02110	Forfeit & Asset Seizure Fnd			
	Office of the Sheriff			
		621	Sheriff FAST	
			7200-Contractual Services	0
			8500-Capital Outlay	75,000
	Police Department			
		620	Forfeiture & Asset Seizure Exp	
			7200-Contractual Services	360,000
			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	9,070,400
02130	Energy Loan Revolving Fund			
	Central Services			
		180	Facilities Management	
			8700-Grants, Contributions & Other	38,700
02180	Piney Orchard WWS Fund			
	Public Works			
		685	Other DPW Funds	
			7200-Contractual Services	1,100,000
02200	Partnership Children Yth & Fam			
	Partnership Children Yth & Fam			
		630	Partnership Children Yth & Fam	
			7001-Personal Services	2,467,900
			7200-Contractual Services	374,800
			8000-Supplies & Materials	18,200
			8400-Business & Travel	58,600
			8500-Capital Outlay	0
			8700-Grants, Contributions & Other	2,265,200
02450	Laurel Race Track Comm Ben Fnd			
	County Executive			
		105	Laurel Race Track Impact Aid	

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
			8700-Grants, Contributions & Other	346,500
02460	Video Lottery Local Impact Aid			
	Community College			1,700,000
	County Executive			
		106-VLT Community Grants		
			8700-Grants, Contributions & Other	6,695,000
	Fire Department			
		265-Operations		
			7001-Personal Services	4,398,000
			8500-Capital Outlay	850,000
	Office of Finance Non-Departme			
		176-Video Lottery Impact Aid		
			8700-Grants, Contributions & Other	1,200,800
	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	700,000
			8700-Grants, Contributions & Other	0
	Public Libraries			550,000
02800	Nursery Rd Tax Increment Fund			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	4,000
			8600-Debt Service	150,400
			8700-Grants, Contributions & Other	5,590,000
02801	West Cnty Dev Dist Tax Inc Fnd			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	35,000
			8600-Debt Service	1,151,700
			8700-Grants, Contributions & Other	6,740,300
02802	Farmingtn Vlg Spc Tax Dist Fnd			
	Office of Finance Non-Departme			
		152-Special Tax Districts		
			7200-Contractual Services	45,300
			8600-Debt Service	485,300
02803	Park Place Tax Increment Fund			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			8700-Grants, Contributions & Other	1,078,000
02804	Route 100 Development District Tax Increment Fund			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	53,600
			8600-Debt Service	2,187,400

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed	
			8700-Grants, Contributions & Other	8,234,000	
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	17,392,700	
02807-Dorchester Specl Tax Dist Fund	Office of Finance Non-Departme	152-Special Tax Districts			
			7200-Contractual Services	53,800	
			8600-Debt Service	1,083,900	
			8700-Grants, Contributions & Other	0	
02808-National Business Park - North	Office of Finance Non-Departme	151-Tax Increment Districts			
			7200-Contractual Services	30,000	
			8600-Debt Service	1,472,400	
			8700-Grants, Contributions & Other	516,700	
02809-Village South at Waugh Chapel	Office of Finance Non-Departme	151-Tax Increment Districts			
			7200-Contractual Services	50,000	
			8600-Debt Service	952,100	
			8700-Grants, Contributions & Other	1,577,000	
02810-Odenton Town Center Tax Increment Fund	Office of Finance Non-Departme	151-Tax Increment Districts			
			8700-Grant, Contribution & Other	1,345,000	
02850-Ag & WdInd Prsrvtm Sinking Fnd	Office of Finance Non-Departme	164-IPA Debt Service			
			8600-Debt Service	741,700	
04000-Water & Wstwtr Operating Fund	Public Works	310-Bureau of Engineering			
			7001-Personal Services	2,691,300	
			7200-Contractual Services	67,900	
			8000-Supplies & Materials	28,000	
			8400-Business & Travel	1,900	
			8500-Capital Outlay	0	
		665-Water & Wstwtr Operations			
			7001-Personal Services	34,097,700	34,016,700
			7200-Contractual Services	32,019,500	31,765,500
			8000-Supplies & Materials	10,096,400	
			8400-Business & Travel	274,500	
			8500-Capital Outlay	1,612,200	
			8700-Grants, Contributions & Other	15,800,600	
		670-Water & Wstwtr Finance & Admin			
			7001-Personal Services	2,236,400	
			7200-Contractual Services	4,003,900	3,978,900

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed	
			8000-Supplies & Materials	125,400	
			8400-Business & Travel	4,200	
			8500-Capital Outlay	9,000	
			8700-Grants, Contributions & Other	16,035,000	
04200-Water & Wstwtr Sinking Fund					
	Public Works				
		675-Water & Wstwtr Debt Service			
			7200-Contractual Services	180,000	
			8600-Debt Service	64,557,700	
			8700-Grants, Contributions & Other	530,000	
04300-Waste Collection Fund					
	Public Works				
		705-Waste Mgmt. Services			
			7001-Personal Services	8,235,800	8,219,700
			7200-Contractual Services	37,604,500	
			8000-Supplies & Materials	758,600	
			8400-Business & Travel	24,000	
			8500-Capital Outlay	2,149,900	
			8600-Debt Service	4,372,100	
			8700-Grants, Contributions & Other	7,007,100	
04600-Watershed Protection & Restor					
	Inspections and Permits				
		285-Inspection Services			
			7001-Personal Services	1,217,500	
			7200-Contractual Services	56,900	
			8000-Supplies & Materials	11,700	
			8400-Business & Travel	200	
			8500-Capital Outlay	0	
	Public Works				
		310-Bureau of Engineering			
			7001-Personal Services	1,440,600	
			7200-Contractual Services	25,600	
			8000-Supplies & Materials	0	
		315-Bureau of Highways			
			7001-Personal Services	2,334,100	
			7200-Contractual Services	2,727,100	
			8000-Supplies & Materials	53,500	
			8400-Business & Travel	7,200	
			8500-Capital Outlay	10,000	
		720-Watershed Protection & Restor			
			7001-Personal Services	2,424,000	2,397,200
			7200-Contractual Services	3,151,900	3,076,900
			8000-Supplies & Materials	63,600	
			8400-Business & Travel	27,000	
			8500-Capital Outlay	10,000	
			8600-Debt Service	6,928,100	
			8700-Grants, Contributions & Other	1,875,300	
05050-Self Insurance Fund					
	Central Services				
		795-Risk Management			

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed	
			7001-Personal Services	1,484,100	
			7200-Contractual Services	22,096,700	
			8000-Supplies & Materials	72,400	
			8400-Business & Travel	33,700	
			8500-Capital Outlay	2,000	
			8700-Grants, Contributions & Other	278,000	
05100-Health Insurance Fund					
	Personnel Office				
		226-Health Costs			
			7001-Personal Services	83,865,000	
			7200-Contractual Services	1,068,200	
			8000-Supplies & Materials	61,900	
			8400-Business & Travel	4,100	
			8700-Grants, Contributions & Other	5,850,000	
05200-Garage Working Capital Fund					
	Central Services				
		825-Vehicle Operations			
			7001-Personal Services	5,271,900	5,271,900
			7200-Contractual Services	1,835,300	1,835,300
			8000-Supplies & Materials	8,188,700	
			8400-Business & Travel	16,700	
			8500-Capital Outlay	22,500	
			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	10,519,000	
			8700-Grants, Contributions & Other	542,300	
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	94,100	
			8600-Debt Service	1,731,900	
06287-Arundel Gateway					
	Office of Finance Non-Departme				
		152-Special Tax Districts			
			7200-Contractual Services	74,600	
			8600-Debt Service	1,350,000	
06375-Inmate Benefit Fund					
	Detention Center				
		408-Inmate Benefit Fnd Expenditure			
			8700-Grants, Contributions & Other	1,761,800	

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
06550-Reforestation Fund				
		Inspections and Permits		
		285-Inspection Services		
			7001-Personal Services	607,500
			7200-Contractual Services	2,758,700
			8000-Supplies & Materials	8,600
			8400-Business & Travel	1,900
			8700-Grants, Contributions & Other	355,000
09400-AA Workforce Dev Corp Fund				
		Chief Administrative Office		
		124-Workforce Development Corp.		
			8700-Grants, Contributions & Other	2,400,000

FY2020 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

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Agency	Character	Object	Proposed	
Central Services				
	170-Purchasing			
		7001-Personal Services	7,000	
		7200-Contractual Services	3,000	
		8000-Supplies & Materials	4,000	
		8400-Business & Travel	6,000	
Circuit Court				
	460-Disposition of Litigation			
		7001-Personal Services	1,215,700	
		7200-Contractual Services	884,000	
		8000-Supplies & Materials	68,300	
		8400-Business & Travel	78,900	
		8500-Capital Outlay	0	
Department of Aging				
	366-ADA			
		7200-Contractual Services	2,000	
	375-Senior Centers			
		7001-Personal Services	296,200	
		7200-Contractual Services	7,500	
		8000-Supplies & Materials	968,300	
		8400-Business & Travel	13,100	
		8500-Capital Outlay	0	
	390-Long Term Care			
		7001-Personal Services	308,400	
		7200-Contractual Services	912,300	
		8000-Supplies & Materials	210,800	
		8400-Business & Travel	18,800	
	380-Aging & Disability Resource Ct			
		7001-Personal Services	771,600	
		7200-Contractual Services	56,000	
		8000-Supplies & Materials	11,500	
		8400-Business & Travel	2,100	
		8500-Capital Outlay	0	
Detention Center				
	405-Admin/Support Service			
		7001-Personal Services	248,100	
		7200-Contractual Services	113,200	
		8000-Supplies & Materials	0	
		8400-Business & Travel	1,700	
		8500-Capital Outlay	0	
Fire Department				
	260-Planning & Logistics			
		7001-Personal Services	2,082,500	2,831,500
		7200-Contractual Services	1,000	
		8000-Supplies & Materials	445,600	891,200
		8500-Capital Outlay	0	
	265-Operations			
		7001-Personal Services	0	
		7200-Contractual Services	0	

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Fund: Grants Special Revenue Fund

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Agency	Character	Object	Proposed	
		8000-Supplies & Materials	5,000	<u>10,000</u>
		8400-Business & Travel	0	
		8500-Capital Outlay	0	
Health Department				
	535-Administration & Operations			
		7001-Personal Services	513,400	
		7200-Contractual Services	175,900	
		8000-Supplies & Materials	2,000	
		8400-Business & Travel	7,900	
		8500-Capital Outlay	0	
	540-Disease Prevention & Mgmt			
		7001-Personal Services	3,371,600	<u>3,527,600</u>
		7200-Contractual Services	824,800	<u>926,100</u>
		8000-Supplies & Materials	373,600	<u>406,400</u>
		8400-Business & Travel	64,300	<u>67,700</u>
		8500-Capital Outlay	40,600	<u>11,100</u>
		8700-Grants, Contributions & Other	91,900	
	545-Environmental Health Services			
		7001-Personal Services	174,300	
		7200-Contractual Services	96,900	
	550-School Health & Support			
		7001-Personal Services	307,600	
		7200-Contractual Services	20,200	
		8000-Supplies & Materials	12,000	
		8400-Business & Travel	12,200	
		8500-Capital Outlay	0	
		8700-Grants, Contributions & Other	29,200	
	551-Behavioral Health Services			
		7001-Personal Services	4,038,800	
		7200-Contractual Services	2,741,700	<u>4,470,300</u>
		8000-Supplies & Materials	322,700	
		8400-Business & Travel	111,800	
		8500-Capital Outlay	14,400	
		8700-Grants, Contributions & Other	1,089,600	
	555-Family Health Services			
		7001-Personal Services	4,456,300	
		7200-Contractual Services	3,079,400	
		8000-Supplies & Materials	194,300	
		8400-Business & Travel	63,200	
		8500-Capital Outlay	36,700	
		8700-Grants, Contributions & Other	341,200	
Office of Emergency Management				
	303-Office of Emergency Mgt			
		7001-Personal Services	421,800	
		7200-Contractual Services	137,100	
		8000-Supplies & Materials	207,000	
		8400-Business & Travel	84,400	<u>98,100</u>
		8500-Capital Outlay	5,100	
Office of the Sheriff				

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Fund: Grants Special Revenue Fund

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Agency	Character	Object	Proposed	
	435-Office of the Sheriff			
		7001-Personal Services	563,500	
		7200-Contractual Services	6,700	
		8000-Supplies & Materials	4,800	13,800
		8400-Business & Travel	1,800	
		8500-Capital Outlay	22,000	
	Office of the State's Attorney			
	430-Office of the State's Attorney			
		7001-Personal Services	460,100	
		7200-Contractual Services	0	
		8000-Supplies & Materials	0	
		8400-Business & Travel	0	
		8500-Capital Outlay	0	
	Office of Transportation			
	450-Office of Transportation			
		7001-Personal Services	262,500	
		7200-Contractual Services	2,683,200	3,466,700
		8000-Supplies & Materials	32,500	
		8400-Business & Travel	18,500	
		8700-Grants, Contributions & Other	10,000	
	Planning and Zoning			
	290-Administration			
		7001-Personal Services	8,000	
		7200-Contractual Services	51,900	
	Police Department			
	240-Patrol Services			
		7001-Personal Services	929,400	
		7200-Contractual Services	10,200	
		8000-Supplies & Materials	6,500	
		8400-Business & Travel	46,000	
		8500-Capital Outlay	20,400	
	250-Admin Services			
		7001-Personal Services	504,000	
		7200-Contractual Services	34,500	
		8000-Supplies & Materials	24,500	
		8400-Business & Travel	38,500	
		8500-Capital Outlay	77,500	
	Social Services			
	500-Adult Services			
		7001-Personal Services	40,100	
		7200-Contractual Services	1,000	
		8700-Grants, Contributions & Other	3,700	
	505-Family & Youth Services			
		7001-Personal Services	242,600	
		7200-Contractual Services	25,100	
		8000-Supplies & Materials	0	
		8700-Grants, Contributions & Other	5,000	

FY2020 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	753,400	
		8761-Pay-as-you-Go	21,520,600	<u>10,100,000</u>
	2302-Impact Fees-Schools, Dist2			<u>11,100,000</u>
		8735-Other Inter-Fund Reimbursement	90,200	
		8761-Pay-as-you-Go	536,100	<u>350,000</u>
	2303-Impact Fees-Schools, Dist3			<u>2,350,000</u>
		8735-Other Inter-Fund Reimbursement	193,800	
		8761-Pay-as-you-Go	926,900	<u>607,700</u>
	2304-Impact Fees-Schools, Dist4			<u>607,700</u>
		8735-Other Inter-Fund Reimbursement	100,400	
		8761 Pay as you Go	350,000	
		8761 Pay as you Go	350,000	
	2305-Impact Fees-Schools, Dist5			
		8735-Other Inter-Fund Reimbursement	4,300	
		8761-Pay-as-you-Go	1,700,000	<u>900,000</u>
	2306-Impact Fees-Schools, Dist6			<u>900,000</u>
		8735-Other Inter-Fund Reimbursement	4,200	
		8761-Pay-as-you-Go	3,600,000	<u>1,300,000</u>
	2307-Impact Fees-Schools, Dist7			<u>1,300,000</u>
		8735-Other Inter-Fund Reimbursement	83,400	
		8761-Pay-as-you-Go	500,000	<u>250,000</u>
	2308-Impact Fees-Highway, Dist1			<u>250,000</u>
		8735-Other Inter-Fund Reimbursement	153,100	
		8761-Pay-as-you-Go	9,763,900	<u>8,059,100</u>
	2309-Impact Fees-Highway, Dist2			<u>8,059,100</u>
		8735-Other Inter-Fund Reimbursement	19,300	
		8761-Pay-as-you-Go	6,035,600	<u>1,787,900</u>
	2310-Impact Fees-Highway, Dist3			<u>1,787,900</u>
		8735-Other Inter-Fund Reimbursement	299,000	
		8761-Pay-as-you-Go	3,119,000	
	2311-Impact Fees-Highway, Dist4			
		8735-Other Inter-Fund Reimbursement	37,300	
		8761-Pay-as-you-Go	20,740,600	<u>20,111,100</u>
	2312-Impact Fees-Highway, Dist5			<u>21,171,100</u>
		8735-Other Inter-Fund Reimbursement	19,600	
		8761-Pay-as-you-Go	576,300	<u>544,600</u>
	2365-Impact Fees-Highway, Dist 6			<u>544,600</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	245,200	
		8761-Pay-as-you-Go	2,064,500	<u>637,900</u>
				<u>637,900</u>