

COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

Legislative Session 2022, Legislative Day No. --

Bill No. 37-22

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

By the County Council, April 29, 2022

Introduced and first read on April 29, 2022
Public Hearings set for and held on May 9 and May 18, 2022
Bill AMENDED on June 9 & June 14, 2022
Bill VOTED on June 14, 2022

By Order: Laura Corby, 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, 2023, the Capital Budget for the fiscal year ending
6 June 30, 2023, the Capital Program for the fiscal years ending June 30, 2023, June 30,
7 2024, June 30, 2025, June 30, 2026, June 30, 2027, and June 30, 2028; and
8 appropriating funds for all expenditures for the fiscal year beginning July 1, 2022, and
9 ending June 30, 2023.

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, 2023, 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, 2022, and ending June 30, 2023, 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 \$ 460,900

1	2. Board of Education	\$ 834,741,000
2		
3	3. Board of Supervisors of Elections	\$ 8,654,000
4		<u>\$ 7,509,200</u>
5		
6	4. Board of License Commissioners	\$ 1,070,200
7		
8	5. Office of Central Services	\$ 29,703,800
9		<u>\$ 29,663,800</u>
10		
11	6. Chief Administrative Officer	\$ 21,649,400
12		
13	7. Circuit Court	\$ 7,035,300
14		
15	8. Anne Arundel Community College	\$ 47,427,800
16		<u>\$ 49,427,800</u>
17		
18	9. Cooperative Extension Service	\$ 256,100
19		
20	10. Office of the County Executive	\$ 5,991,300
21		
22	11. Department of Aging	\$ 9,387,500
23		<u>\$ 9,372,500</u>
24		
25	12. Department of Detention Facilities	\$ 56,874,500
26		
27	13. Ethics Commission	\$ 269,700
28		
29	14. Fire Department	\$ 162,460,800
30		
31	15. Department of Health	\$ 44,902,800
32		
33	16. Office of Information Technology	\$ 30,786,300
34		
35	17. Department of Inspections and Permits	\$ 15,737,500
36		
37	18. Office of Law	\$ 5,119,000
38		
39	19. Legislative Branch	\$ 5,349,200
40		
41	20. Office of Emergency Management	\$ 1,294,600
42		
43	21. Office of Finance	\$ 11,327,000
44		<u>\$ 11,302,000</u>
45		
46	22. Office of Finance (Non-Departmental)	\$ 518,454,200
47		<u>\$ 518,214,200</u>
48		<u>\$ 517,056,700</u>

1	23. Office of the Budget	\$ 1,804,400
2		
3	24. Office of the Sheriff	\$ 13,699,700
4		\$ 13,671,300
5		<u>\$ 14,008,800</u>
6		
7	25. Office of the State's Attorney	\$ 15,104,100
8		
9	26. Office of Transportation	\$ 6,049,300
10		
11	27. Orphans' Court	\$ 150,500
12		<u>\$ 134,300</u>
13		
14	28. Partnership for Children, Youth, and Families	\$ 370,200
15		
16	29. Office of Personnel	\$ 8,183,300
17		
18	30. Office of Planning and Zoning	\$ 10,537,300
19		
20	31. Police Department	\$ 181,786,400
21		<u>\$ 182,346,400</u>
22		
23	32. Department of Public Libraries	\$ 27,299,900
24		\$ 27,174,900
25		<u>\$ 27,207,500</u>
26		
27	33. Department of Public Works	\$ 35,158,400
28		
29	34. Department of Recreation and Parks	\$ 31,691,500
30		\$ 31,661,500
31		<u>\$ 31,735,800</u>
32		
33	35. Department of Social Services	\$ 6,662,600
34		<u>\$ 6,480,100</u>
35		

36 SECTION 2. *And be it further enacted*, That funds in the amount of \$738,300 are
 37 appropriated for the Agricultural and Woodland Preservation Sinking Fund during the
 38 fiscal year beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in
 39 Exhibit B, adopted and made part of this Ordinance.

40
 41 SECTION 3. *And be it further enacted*, That funds in the amount of \$3,030,800 are
 42 appropriated for the Annapolis and Anne Arundel County Conference and Visitors Bureau
 43 Special Revenue Fund during the fiscal year beginning July 1, 2022, and ending June 30,
 44 2023, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

45
 46 SECTION 4. *And be it further enacted*, That funds in the amount of \$2,400,000 are
 47 appropriated for the Anne Arundel Workforce Development Corporation Fund during the
 48 fiscal year beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in
 49 Exhibit B, adopted and made part of this Ordinance.

1 SECTION 5. *And be it further enacted*, That funds in the amount of \$536,300 are
2 appropriated for the Arts Council of Anne Arundel County Special Revenue Fund during
3 the fiscal year beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth
4 in Exhibit B, adopted and made part of this Ordinance.

5
6 SECTION 6. *And be it further enacted*, That funds in the amount of \$767,200 are
7 appropriated for the Arundel Gateway Special Taxing District Fund during the fiscal year
8 beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B,
9 adopted and made part of this Ordinance.

10
11 SECTION 7. *And be it further enacted*, That funds in the amount of \$8,872,700 are
12 appropriated for the Community Development Fund during the fiscal year beginning July
13 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B, adopted and
14 made part of this Ordinance.

15
16 SECTION 8. *And be it further enacted*, That funds in the amount of \$165,000 are
17 appropriated for the Court Fines and Fees Special Revenue Fund during the fiscal year
18 beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B,
19 adopted and made part of this Ordinance.

20
21 SECTION 9. *And be it further enacted*, That funds in the amount of \$1,230,600 are
22 appropriated for the Dorchester Special Taxing District Fund during the fiscal year
23 beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B,
24 adopted and made part of this Ordinance.

25
26 SECTION 10. *And be it further enacted*, That funds in the amount of \$565,800 are
27 appropriated for the Farmington Village Special Taxing District Fund during the fiscal year
28 beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B,
29 adopted and made part of this Ordinance.

30
31 SECTION 11. *And be it further enacted*, That funds in the amount of \$9,400 are
32 appropriated for the Forfeiture and Asset Seizure Team (FAST) Fund during the fiscal year
33 beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B,
34 adopted and made part of this Ordinance.

35
36 SECTION 12. *And be it further enacted*, That funds in the amount of ~~\$13,887,400~~
37 \$13,859,400 are appropriated for the Garage Vehicle Replacement Fund during the fiscal
38 year beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit
39 B, adopted and made part of this Ordinance.

40
41 SECTION 13. *And be it further enacted*, That funds in the amount of \$18,764,000 are
42 appropriated for the Garage Working Capital Fund during the fiscal year beginning July 1,
43 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B, adopted and made
44 part of this Ordinance.

45
46 SECTION 14. *And be it further enacted*, That funds in the amount of ~~\$100,040,100~~
47 \$103,569,400 are appropriated for the Grants Special Revenue Fund during the fiscal year
48 beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit C,

1 adopted and made part of this Ordinance.

2
3 SECTION 15. *And be it further enacted*, That funds in the amount of \$111,184,900 are
4 appropriated for the Health Insurance Fund during the fiscal year beginning July 1, 2022,
5 and ending June 30, 2023, for the purposes set forth in Exhibit B, adopted and made part
6 of this Ordinance.

7
8 SECTION 16. *And be it further enacted*, That funds for the purposes herein specified
9 are appropriated for the Higher Education Fund during the fiscal year beginning July 1,
10 2022, and ending June 30, 2023 as follows:

11
12 Anne Arundel Community College

13		
14	1. Instruction	\$ 57,487,600
15		
16	2. Academic Support	\$ 20,736,800
17		
18	3. Student Services	\$ 13,526,800
19		
20	4. Plant Operations	\$ 12,169,100
21		
22	5. Institutional Support	\$ 20,659,700
23		
24	6. Auxiliary and Other	\$ 37,526,700
25		<u>\$ 39,526,700</u>
26		

27 SECTION 17. *And be it further enacted*, That funds in the amount of \$10,000,000 are
28 appropriated for the Housing Trust Special Revenue Fund during the fiscal year beginning
29 July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B adopted and
30 made part of this Ordinance.

31
32 SECTION 18. *And be it further enacted*, That funds in the amount of ~~\$77,290,000~~
33 \$65,951,100 are appropriated for the Impact Fee Special Revenue Fund during the fiscal
34 year beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit
35 D adopted and made part of this Ordinance.

36
37 SECTION 19. *And be it further enacted*, That funds in the amount of \$1,547,700 are
38 appropriated for the Inmate Benefit Fund during the fiscal year beginning July 1, 2022, and
39 ending June 30, 2023, for the purposes set forth in Exhibit B, adopted and made part of this
40 Ordinance.

41
42 SECTION 20. *And be it further enacted*, That funds in the amount of \$398,000 are
43 appropriated for the Laurel Race Track Community Benefit Fund during the fiscal year
44 beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B,
45 adopted and made part of this Ordinance.

46
47 SECTION 21. *And be it further enacted*, That funds for the purposes herein specified
48 are appropriated for the Library Fund during the fiscal year beginning July 1, 2022, and
49 ending June 30, 2023, as follows:

1	1. Personal Services	\$ 23,661,400
2		\$ 23,576,400
3		<u>\$ 23,587,500</u>
4		
5	2. Contractual Services	\$ 2,062,600
6		\$ 2,022,600
7		<u>\$ 2,022,600</u>
8		
9	3. Supplies and Materials	\$ 4,811,900
10		
11	4. Business and Travel	\$ 146,500
12		
13	5. Capital Outlay	\$ 369,200
14		<u>\$ 390,700</u>
15		
16	6. Grants, Contributions & Other	\$ 433,000

17
18 SECTION 22. *And be it further enacted*, That funds in the amount of \$2,047,900 are
19 appropriated for the National Business Park-North Special Taxing District Fund during the
20 fiscal year beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in
21 Exhibit B, adopted and made part of this Ordinance.

22
23 SECTION 23. *And be it further enacted*, That funds in the amount of \$7,106,000 are
24 appropriated for the Nursery Road Tax Increment Fund during the fiscal year beginning
25 July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B, adopted
26 and made part of this Ordinance.

27
28 SECTION 24. *And be it further enacted*, That funds in the amount of \$19,882,000 are
29 appropriated for the Odenton Town Center Tax Increment Fund during the fiscal year
30 beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B,
31 adopted and made part of this Ordinance.

32
33 SECTION 25. *And be it further enacted*, That funds in the amount of \$530,000 are
34 appropriated for the Opioid Abatement Special Revenue Fund during the fiscal year
35 beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B,
36 adopted and made part of this Ordinance.

37
38 SECTION 26. *And be it further enacted*, That funds in the amount of \$1,146,000 are
39 appropriated for the Park Place Tax Increment Fund during the fiscal year beginning July
40 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B, adopted and
41 made part of this Ordinance.

42
43 SECTION 27. *And be it further enacted*, That funds in the amount of \$425,600 are
44 appropriated for the Parking Garage Special Revenue Fund during the fiscal year beginning
45 July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B, adopted
46 and made part of this Ordinance

SECTION 28. *And be it further enacted*, That funds in the amount of \$17,534,000 are appropriated for the Parole Town Center Development District Tax Increment Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 29. *And be it further enacted*, That funds in the amount of ~~\$7,476,500~~ \$7,461,500 are appropriated for the Recreation and Parks Child Care Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 30. *And be it further enacted*, That funds in the amount of \$583,300 are appropriated for the Reforestation Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 31. *And be it further enacted*, That funds in the amount of \$10,210,000 are appropriated for the Route 100 Development District Tax Increment Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 32. *And be it further enacted*, That funds in the amount of \$2,639,900 are appropriated for the Reserve Fund for Permanent Public Improvements during the fiscal year beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 33. *And be it further enacted*, That funds for the purposes herein specified are appropriated for the School Current Expense Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023, as follows:

Board of Education

1. Administration	\$ 46,795,200
2. Mid-Level Administration	\$ 82,156,500
3. Instructional Salaries and Wages	\$ 556,810,200
4. Textbooks and Classroom Supplies	\$ 40,551,400
5. Other Instructional Costs	\$ 32,437,200
6. Pupil Services	\$ 15,203,800
7. Pupil Transportation	\$ 79,904,500
8. Operation of Plant	\$ 89,498,600 <u>\$ 90,178,900</u>
9. Maintenance of Plant	\$ 39,620,300

1	10. Fixed Charges	\$ 324,136,900
2		
3	11. Community Services	\$ 756,600
4		
5	12. Capital Outlay	\$ 4,287,000
6		
7	13. Special Education	\$ 177,600,100
8		
9	14. Food Services	\$ 38,031,500
10		
11	15. Health Services	\$ 1,822,000
12		

13 SECTION 34. *And be it further enacted*, That funds in the amount of \$27,281,000 are
 14 appropriated for the Self-Insurance Fund during the fiscal year beginning July 1, 2022, and
 15 ending June 30, 2023, for the purposes set forth in Exhibit B, adopted and made part of this
 16 Ordinance.

17
 18 SECTION 35. *And be it further enacted*, That funds in the amount of \$1,980,100 are
 19 appropriated for the Two Rivers Special Taxing District Fund during the fiscal year
 20 beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit B,
 21 adopted and made part of this Ordinance.

22
 23 SECTION 36. *And be it further enacted*, That funds in the amount of \$18,580,100 are
 24 appropriated for the Video Lottery Facility Local Impact Grant Special Revenue Fund
 25 during the fiscal year beginning July 1, 2022, and ending June 30, 2023, for the purposes
 26 set forth in Exhibit B, adopted and made part of this Ordinance.

27
 28 SECTION 37. *And be it further enacted*, That funds in the amount of \$2,541,000 are
 29 appropriated for the Village South at Waugh Chapel Tax Increment Fund during the fiscal
 30 year beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit
 31 B, adopted and made part of this Ordinance.

32
 33 SECTION 38. *And be it further enacted*, That funds in the amount of \$71,705,100 are
 34 appropriated for the Waste Collection Fund during the fiscal year beginning July 1, 2022,
 35 and ending June 30, 2023, for the purposes set forth in Exhibit B, adopted and made part
 36 of this Ordinance.

37
 38 SECTION 39. *And be it further enacted*, That funds in the amount of ~~\$114,850,900~~
 39 ~~\$114,750,900~~ \$118,553,900 are appropriated for the Water and Wastewater Operating
 40 Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023, for the
 41 purposes set forth in Exhibit B, adopted and made part of this Ordinance.

42
 43 SECTION 40. *And be it further enacted*, That funds in the amount of ~~\$74,677,400~~
 44 \$74,362,400 are appropriated for the Water and Wastewater Sinking Fund during the fiscal
 45 year beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit
 46 B, adopted and made part of this Ordinance.

1 SECTION 41. *And be it further enacted*, That funds in the amount of \$27,731,100 are
2 appropriated for the Watershed Protection and Restoration Fund (WPRF) during the fiscal
3 year beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in Exhibit
4 B, adopted and made part of this Ordinance.

5
6 SECTION 42. *And be it further enacted*, That funds in the amount of \$9,245,500 are
7 appropriated for the West County Development District Tax Increment Fund during the
8 fiscal year beginning July 1, 2022, and ending June 30, 2023, for the purposes set forth in
9 Exhibit B, adopted and made part of this Ordinance.

10
11 SECTION 43. *And be it further enacted*, That funds for the purposes herein specified
12 are appropriated for the respective Special Taxing District Funds during the fiscal year
13 beginning July 1, 2022, and ending June 30, 2023, as follows:

14		
15	1. Amberley SCBD	\$ 44,201
16		
17	2. Annapolis Roads SCBD	\$ 400,289
18		
19	3. Arundel-on-the-Bay SCBD	\$ 460,671
20		
21	4. Avalon Shores SCBD	\$ 205,182
22		
23	5. Bay Highlands SCBD	\$ 313,684
24		
25	6. Bay Ridge SCBD	\$ 375,771
26		
27	7. Bayside Beach SCBD	\$ 36,349
28		
29	8. Beverly Beach SCBD	\$ 35,753
30		
31	9. Birchwood SCBD	\$ 15,725
32		
33	10. Bittersweet SCBD	\$ 4,494
34		
35	11. Broadwater Creek SCBD	\$ 50,100
36		
37	12. Cape Anne SCBD	\$ 69,263
38		
39	13. Cape St. Claire SCBD	\$ 505,728
40		
41	14. Carrollton Manor SCBD	\$ 261,645
42		
43	15. Cedarhurst-on-the-Bay SCBD	\$ 374,924
44		
45	16. Chartwell SCBD	\$ 58,700
46		
47	17. Columbia Beach SCBD	\$ 455,472
48		
49	18. Crofton SCBD	\$ 1,888,712

1	19. Deale Beach SCBD	\$	22,678
2			
3	20. Eden Wood SCBD	\$	87,888
4			
5	21. Epping Forest SCBD	\$	790,086
6			
7	22. Fair Haven Cliffs SCBD	\$	44,756
8			
9	23. Felicity Cove SCBD	\$	54,165
10			
11	24. Franklin Manor SCBD	\$	184,430
12			
13	25. Gibson Island SCBD	\$	1,879,096
14			
15	26. Greenbriar Gardens SCBD	\$	32,695
16			
17	27. Greenbriar II SCBD	\$	37,068
18			
19	28. Heritage SCBD	\$	114,561
20			
21	29. Hillsmere Estates SCBD	\$	836,362
22			
23	30. Hollywood on the Severn SCBD	\$	14,636
24			
25	31. Homewood Community Association SCBD	\$	11,038
26			
27	32. Hunters Harbor SCBD	\$	24,300
28			
29	33. Idlewilde SCBD	\$	36,245
30			
31	34. Indian Hills SCBD	\$	176,203
32			
33	35. Kensington SCBD	\$	15,239
34			
35	36. Little Magothy River SCBD	\$	111,096
36			
37	37. Loch Haven SCBD	\$	53,222
38			
39	38. Long Point on the Severn SCBD	\$	176,418
40			
41	39. Magothy Beach SCBD	\$	14,952
42			
43	40. Magothy Forge SCBD	\$	43,338
44			
45	41. Manhattan Beach SCBD	\$	166,863
46			
47	42. Masons Beach SCBD	\$	10,500

1	43. Mil-Bur SCBD	\$	77,548
2			
3	44. North Beach Park SCBD	\$	26,900
4			
5	45. Owings Beach SCBD	\$	93,650
6			
7	46. Owings Cliffs SCBD	\$	11,429
8			
9	47. Oyster Harbor SCBD	\$	908,249
10			
11	48. Parke West SCBD	\$	111,221
12			
13	49. Pine Grove Village SCBD	\$	30,946
14			
15	50. Pines on the Severn SCBD	\$	190,201
16			
17	51. The Provinces SCBD	\$	56,854
18			
19	52. Queens Park SCBD	\$	64,495
20			
21	53. Rockview Beach/Riviera Isles SCBD	\$	38,202
22			
23	54. Scheides Cove Community Association SCBD	\$	32,200
24			
25	55. Selby on the Bay SCBD	\$	176,060
26			
27	56. Severn Grove SCBD	\$	58,609
28			
29	57. Severna Forest SCBD	\$	24,029
30			
31	58. Severndale SCBD	\$	53,879
32			
33	59. Sherwood Forest SCBD	\$	1,455,047
34			
35	60. Shoreham Beach SCBD	\$	187,204
36			
37	61. Snug Harbor SCBD	\$	73,563
38			
39	62. South River Manor SCBD	\$	18,660
40			
41	63. South River Park SCBD	\$	66,122
42			
43	64. Steedman Point SCBD	\$	46,792
44			
45	65. Sylvan Shores SCBD	\$	200,195
46			
47	66. Sylvan View on the Magothy SCBD	\$	74,958
48			
49	67. Timbers SCBD	\$	4,710

1	68. Upper Magothy Beach SCBD	\$	26,755
2			
3	69. Venice Beach SCBD	\$	103,075
4			
5	70. Venice on the Bay SCBD	\$	11,361
6			
7	71. Warthen Knolls SCBD	\$	10,680
8			
9	72. Wilelinor SCBD	\$	84,277
10			
11	73. Woodland Beach SCBD	\$	663,006
12			
13	74. Woodland Beach (Pasadena) SCBD	\$	30,141
14			
15	75. Annapolis Cove SECD	\$	12,435
16			
17	76. Arundel-on-the-Bay SECD	\$	397,882
18			
19	77. Bay Ridge SECD	\$	610,225
20			
21	78. Camp Wabanna SECD	\$	9,687
22			
23	79. Cape Anne SECD	\$	39,527
24			
25	80. Cedarhurst on the Bay SECD	\$	268,155
26			
27	81. Columbia Beach SECD	\$	226,761
28			
29	82. Elizabeth's Landing SECD	\$	6,395
30			
31	83. Franklin Manor SECD	\$	438,734
32			
33	84. Idlewilde SECD	\$	107,743
34			
35	85. Mason's Beach SECD	\$	273,872
36			
37	86. North Beach Park SECD	\$	57,266
38			
39	87. Riviera Beach SECD	\$	1,050,840
40			
41	88. Snug Harbor SECD	\$	9,829
42			
43	89. Amberley WID	\$	6,016
44			
45	90. Browns Pond WID	\$	20,805
46			
47	91. Buckingham Cove WID	\$	9,161

1	92. Lake Hillsmere II WID	\$	7,943
2			
3	93. Snug Harbor WID	\$	220,436
4			
5	94. Spriggs Pond WID	\$	6,600
6			
7	95. Whitehall WID	\$	6,879
8			
9	<u>96. Capetowne SCBD</u>	\$	<u>69,524</u>
10			
11	<u>97. Stone Haven SCBD</u>	\$	<u>9,707</u>
12			

13 SECTION 44. *And be it further enacted,* That funds for expenditures for the projects
 14 hereinafter specified are appropriated for the Water and Wastewater Capital Project Fund
 15 for the various items and Capital Projects listed below during the fiscal year beginning July
 16 1, 2022, and ending June 30, 2023.

17
 18 A. WATER

19			
20	12" St Marg/Old Mill Bttm	\$	1,085,000
21			
22	AMI Water Meter Program	\$	11,356,000
23			
24	Arnold Lime System Upgrade	\$	500,000
25			
26	Arnold WTP Exp	\$	24,000
27			
28	Crofton Meadows WTP Bldg Imp	\$	2,008,000
29			
30	Crofton Meadows WTP Rehab	\$	791,000
31			
32	Dorsey WTP Improvements	\$	76,000
33			
34	East/West TM - North	\$	2,102,000
35			
36	Exist Well Redev/Repl	\$	2,650,000
37			
38	Fire Hydrant Rehab	\$	1,010,000
39			
40	New Cut WTP	\$	171,000
41			
42	Routine Water Extensions	\$	250,000
43			
44	Water Fac Emerg Generators	\$	3,188,000
45			
46	Water Main Repl/Recon	\$	12,200,000
47			
48	Water Meter Repl/Upgrd	\$	2,571,000

1	Water Proj Planning	\$ 350,000
2		<u>\$ 997,000</u>
3		
4	Water Storage Tank Painting	\$ 2,636,000
5		
6	Water Strategic Plan	\$ 50,000
7		<u>\$ 100,000</u>
8		
9	B. WASTEWATER	
10		
11	Annapolis WRF Upgrade	\$ 17,819,000
12		
13	Balto. County Sewer Agreement	\$ 8,760,000
14		
15	BioPhosphorous Treatment Remov	\$ 400,000
16		
17	Broadneck Clarifier Rehab	\$ 590,000
18		
19	Broadwater Ops Bldg Addition	\$ 703,000
20		
21	Broadwater WRF Blower Bldg Upg	\$ 522,000
22		
23	Broadwater WRF Grit Sys Repl.	\$ 848,000
24		
25	Cox Creek Grit System Improv	\$ 536,000
26		
27	Cox Creek Permeate Piping Modi	\$ 1,655,000
28		
29	Cox Creek Septage Fac Improve	\$ 3,300,000
30		
31	Cox Creek WRF Non-ENR	\$ 874,000
32		
33	Fac Abandonment WW2	\$ 294,000
34		<u>\$ 690,000</u>
35		
36	Grinder Pump Repl/Upgrd Prgm	\$ 500,000
37		
38	Heritage Harbor Swr Takeover	\$ 491,000
39		
40	Managed Aquifer Recharge	\$ 2,824,000
41		
42	Maryland City WRF Exp	\$ 321,000
43		
44	Mayo Collection Sys Upgrade	\$ 2,562,000
45		
46	Minor System Upgrades	\$ 1,504,000
47		
48	Patuxent Clarifier Rehab	\$ 113,000

1	Piney Orchard SPS & FM	\$ 6,408,000
2		
3	Regional Bio-Solids Facility	\$ 3,000,000
4		
5	Sewer Main Repl/Recon	\$ 16,500,000
6		
7	SPS Fac Gen Replace	\$ 2,500,000
8		
9	State Hwy Reloc-Sewer	\$ 425,000
10		
11	Upgr/Retrofit SPS	\$ 14,000,000
12		
13	Wastewater Strategic Plan	\$ 150,000
14		<u>\$ 300,000</u>
15		
16	WRF Infrastr Up/Retro	\$ 1,150,000
17		
18	WW Project Planning	\$ 4,430,000
19		<u>\$ 5,940,000</u>
20		
21	<u>WW Service Connections</u>	<u>\$ 1,050,000</u>
22		

SECTION 45. *And be it further enacted*, That funds for expenditures for the Capital Projects hereinafter specified are appropriated for the County Capital Construction Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2023, and the funds for expenditures specified in Subsection C of this Section are specifically appropriated to the School Construction Fund, as described in § 5-101(b) of the Education Article of the Annotated Code of Maryland, for the fiscal year beginning July 1, 2022, and ending June 30, 2023; provided that the remainder of funds for those projects set forth under Subsection C of this Section are appropriated, contingent upon funding of these projects by the State of Maryland pursuant to § 5-301 of the Education Article of the Annotated Code of Maryland; and further provided that, if the State does not provide its share of funding as finally shown in the applicable Bond Authorization Ordinance for any project set forth under Subsection C, the Board of Education shall resubmit the State-funded portion of the project to the County Executive and County Council for fiscal or funding review and future authority and, if the Board of Education or County Council does not approve (as necessary, by the adoption or amendment of a Bond Authorization Ordinance) the expenditure of County funds for that portion of such project which the State does not fund, or if the Board of Education does not resubmit the State-funded portion of the project for fiscal and funding review and further authority, the appropriation for such portion shall lapse; and further provided that the remainder of funds for those projects set forth under Subsection G of this Section are appropriated, contingent upon funding of these projects by the State of Maryland or Anne Arundel Community College pursuant to Titles 11 and 16 of the Education Article of the Annotated Code of Maryland; and further provided that, if the State or Anne Arundel Community College does not provide the non-County share of funding for projects under Subsection G, Anne Arundel Community College shall resubmit the unfunded portion of the project to the County Executive and County Council for fiscal or funding review and future authority and, if Anne Arundel Community College or the County Council does not approve (as necessary, by the adoption or amendment of a Bond

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

5
 6 A. General County

7		
8	AA Medical Ctr	\$ 500,000
9		
10	ADA Retrofit & Installation	\$ 250,000
11		
12	Add'l Salt Storage Capacity	\$ 1,092,000
13		<u>\$ 735,000</u>
14		
15	Advance Land Acquisition	\$ 4,000,000
16		
17	Arnold Sr Center Reno/Expansio	\$ 3,054,000
18		
19	Arundel Ctr Elevator Modern.	\$ 141,000
20		
21	Bd of Education Overhead	\$ 4,000,000
22		
23	CATV PEG	\$ 600,000
24		
25	Chg Agst GC Closed Projects	\$ 15,000
26		
27	Children's Theatre Annapolis	\$ 300,000
28		
29	Circuit Courthouse Major Reno	\$ 9,799,000
30		
31	County Facilities & Sys Upgrad	\$ 11,000,000
32		
33	Crownsville Non Profit Center	\$ 3,505,000
34		
35	Demo Bldg Code/Health	\$ 150,000
36		
37	EV Charging St & Oth Grn Tech	\$ 6,000,000
38		
39	Facility Renov/Reloc	\$ 2,500,000
40		
41	Failed Sewage&Private Well Fnd	\$ 80,000
42		
43	Fiber Network	\$ 750,000
44		
45	Fire Equip Maint Facility	\$ 831,000
46		
47	Gen Co Project Plan	\$ 500,000
48		
49	Information Technology Enhance	\$ 12,815,000

1	Parking Garages Repair/Renov	\$ 4,469,000
2		
3	Septic System Enhancements	\$ 3,300,000
4		
5	Truman Pkwy Cmplx Bathrm Reno	\$ 2,010,000
6		
7	Undrgrd Storage Tank Repl	\$ 362,000
8		
9	West County Road Ops Yard	\$ 32,147,000
10		
11	Wired Broadband Access	\$ 1,431,000
12		
13	YWCA Trafficking Safe House	\$ 500,000
14		
15	B. School Off-Sites	
16		
17	School Sidewalks	\$ 500,000
18		
19	C. Board of Education	
20		
21	Additions	\$ 10,000,000
22		
23	Aging Schools	\$ 575,000
24		
25	Asbestos Abatement	\$ 600,000
26		
27	Athletic Stadium Improvements	\$ 3,850,000
28		<u>\$ 6,450,000</u>
29		
30	Barrier Free	\$ 350,000
31		
32	Building Systems Renov	\$ 30,000,000
33		
34	CAT North	\$ 5,336,000
35		
36	Drvwy & Park Lots	\$ 1,000,000
37		
38	Health & Safety	\$ 1,200,000
39		
40	Health Room Modifications	\$ 350,000
41		
42	Hillsmere ES	\$ 5,704,000
43		
44	Maintenance Backlog	\$ 7,000,000
45		
46	Old Mill MS South	\$ 40,633,000
47		
48	Old Mill West HS	\$ 44,004,000

1	Quarterfield ES	\$ 5,031,000
2		
3	Relocatable Classrooms	\$ 1,200,000
4		
5	Rippling Woods ES	\$ 5,962,000
6		
7	Roof Replacement	\$ 3,000,000
8		
9	School Bus Replacement	\$ 900,000
10		<u>\$ 1,400,000</u>
11		
12	School Furniture	\$ 600,000
13		
14	School Playgrounds	\$ 300,000
15		
16	Security Related Upgrades	\$ 3,000,000
17		
18	Upgrade Various Schools	\$ 3,800,000
19		<u>\$ 4,049,906</u>
20		
21	Vehicle Replacement	\$ 400,000
22		
23	West County ES	\$ 21,564,000
24		
25	D. Public Safety	
26		
27	Circuit Court Cell Replace	\$ 904,000
28		
29	Cntrl Holding & Proc. Parking	\$ 113,000
30		
31	Crownsville Fire Station	\$ 19,150,000
32		
33	Detention Center Renovations	\$ 250,000
34		
35	Evidence & Forensic Sci Unit	\$ 4,689,000
36		
37	FD Infrastructure Repairs	\$ 150,000
38		
39	Fire Suppression Tanks	\$ 125,000
40		
41	Jacobsville Fire Station	\$ 788,000
42		
43	Jessup Fire Station	\$ 395,000
44		
45	Joint 911 Public Safety Ctr	\$ 2,551,000
46		
47	JRDC Security System Upgrade	\$ 1,280,000

1	New Police Firing Range	\$ 1,992,000
2		
3	Police Special Ops Facility	\$ 483,000
4		
5	Police Training Academy	\$ 1,489,000
6		
7	Public Safety Radio Sys Upg	\$ 10,275,000
8		
9	Public Safety Technology Enhanc	\$ 1,421,300
10		
11	Rep/Ren Volunteer FS	\$ 150,000
12		
13	Woodland Beach Vol FS Reloc	\$ 1,000,000
14		
15	E. Roads and Bridges	
16		
17	ADA ROW Compliance	\$ 1,115,000
18		
19	Alley Reconstruction	\$ 558,000
20		
21	Arundel Mills LDC Roads	\$ 500,000
22		
23	Bridge Program Management	\$ 100,000
24		
25	Conway Rd/Little Pax River	\$ 40,000
26		
27	Conway Road Improvements	\$ 2,144,000
28		
29	Duvall/Outing Access Improveme	\$ 369,000
30		
31	Forest Dr/MD 665 Int Imp	\$ 312,000
32		
33	Furnace Ave Brdg/Deep Run	\$ 235,000
34		
35	Hanover Road Corridor Imprv	\$ 1,213,000
36		
37	Hanover Road/Deep Run	\$ 158,000
38		
39	Harwood Rd Brdg/Stocketts Run	\$ 349,000
40		
41	Hwy Sfty Improv (HSI) - Paren	\$ 650,000
42		
43	Jacobs Road/Severn Run	\$ 108,000
44		
45	Jennifer Road Shared Use Path	\$ 1,893,000
46		
47	Jump Hole Rd - MD2-MD177	\$ 707,000
48		<u>\$ 707,000</u>

1	Jumpers Hole Rd Improvements	\$ 41,000
2		
3	Masonry Reconstruction	\$ 1,115,000
4		
5	McKendree Rd/Lyons Creek	\$ 93,000
6		
7	MD 170 Widening	\$ 4,900,000
8		
9	MD 214 & Loch Haven Road	\$ 4,413,000
10		
11	MD Rte 175 Sidewalks	\$ 441,000
12		
13	Mgthy Bridge Rd Brdg/Mgthy Riv	\$ 890,000
14		
15	Mjr Bridge Rehab (MBR)	\$ 700,000
16		
17	Monterey Ave Sidewalk Improv	\$ 341,000
18		
19	New Cut/Crain Hwy Sidewalk	\$ 307,000
20		
21	Oakwood/Old Mill Blvd Roundabo	\$ 12,000
22		
23	Odenton Grid Streets	\$ 11,534,000
24		
25	Old Mill MS Offsite Imp	\$ 369,000
26		
27	Outing Ave. Retaining Walls	\$ 250,000
28		
29	Parole Transportation Center	\$ 12,092,000
30		
31	Ped Improvement – SHA	\$ 500,000
32	Ped Improvement – SHA	\$ 0
33		
34	Pleasant Plains Rd Safety Im	\$ 1,832,000
35		<u>\$ 1,104,000</u>
36		
37	Polling House/Rock Branch	\$ 45,000
38		
39	Race Road - Jessup Village	\$ 19,034,000
40		
41	Rd Reconstruction	\$ 13,101,000
42		
43	Road Resurfacing	\$ 16,363,000
44		
45	Route 2 Improvements	\$ 2,183,000
46		
47	Route 3 Improvements	\$ 6,748,000
48		
49	Safety Improv. on SHA Roads	\$ 250,000

1	Severn-Harman Ped Net	\$	1,000,000
2			
3	Sidewalk/Bikeway Fund	\$	876,000
4			
5	Town Cntr To Reece Rd	\$	361,000
6			
7	Trans Facility Planning	\$	300,000
8			
9	Transit Improvements	\$	50,000
10			
11	USNA Bridge Area Bike Imp	\$	298,000
12			
13	Waugh Chapel Road Improvements	\$	1,248,000
14			
15	<u>R & B Project Plan</u>	\$	<u>150,000</u>
16			
17	F. Traffic Control		
18			
19	Developer Streetlights	\$	1,500,000
20			
21	Guardrail	\$	125,000
22			
23	New Streetlighting	\$	150,000
24			
25	New Traffic Signals	\$	350,000
26			
27	Nghborhd Traf Con	\$	150,000
28			
29	SL Pole Replacement	\$	500,000
30			
31	Streetlight Conversion	\$	500,000
32			
33	Traffic Signal Mod	\$	300,000
34			
35	G. Community College		
36			
37	Campus Improvements	\$	700,000
38			
39	Florestano Renovation	\$	2,140,000
40			
41	GBTC Tutoring Ctr Renovation	\$	750,000
42			
43	Info Tech Enhancement	\$	9,744,000
44			
45	Tech Fiber Infrastructure	\$	450,000
46			
47	Walkways, Roads & Parking Lots	\$	250,000

H. Library

Library Proj Plan	\$ 250,000
	<u>\$ 200,000</u>
Library Renovation	\$ 350,000
New Mountain Road Library	\$ 1,650,000

I. Recreation and Parks

ADA Compliance Implementation	\$ 700,000
Arundel Swim Center Reno	\$ 1,762,000
Bacon Ridge Nat. Area/Forney	\$ 3,530,000
Boat Ramp Development	\$ 3,345,000
Brooklyn Park Community Center	\$ 3,400,000
Brooklyn Park Outdoor Rec Imps	\$ 779,000
Carrs Wharf Pier	\$ 1,424,000
Chg Agst R & P Clsd Projects	\$ 14,000
Crownsville Memorial Park	\$ 26,000,000
	<u>\$ 26,100,000</u>
Deale Community Park	\$ 2,833,000
Downs Park Amphitheater	\$ 689,000
Eisenhower Golf Course	\$ 599,000
	<u>\$ 554,000</u>
Facility Irrigation	\$ 250,000
Facility Lighting	\$ 1,991,000
Fort Smallwood Park	\$ 4,241,000
Glen Burnie Ice Rink	\$ 289,000
Greenways, Parkland&OpenSpace	\$ 6,045,700

1	Gresham Historic House Imp.	\$ 2,499,000
2		
3	Hancocks Hist. Site	\$ 158,000
4		<u>\$ 343,000</u>
5		
6	Hot Sox Park Improvements	\$ 308,000
7		
8	Jug Bay Environmental Ed Ctr	\$ 1,147,000
9		
10	London Town Parking Lot Exp	\$ 60,000
11		<u>\$ 200,000</u>
12		
13	Mayo Beach Park Repairs	\$ 2,000,000
14		
15	N. Arundel Swim Ctr Improve	\$ 3,397,000
16		
17	Northwest Area Park Imprv	\$ 2,535,750
18		
19	Odenton Library Community Park	\$ 2,000,000
20		<u>\$ 1,500,000</u>
21		
22	Odenton Park Improvements	\$ 1,053,000
23		
24	Park Renovation	\$ 9,000,000
25		<u>\$ 10,154,000</u>
26		
27	Park&Trail Resurfacing Cty Wde	\$ 700,000
28		
29	Peninsula Park Expansion	\$ 4,904,000
30		
31	Quiet Waters Park Rehab	\$ 3,714,000
32		
33	R & P Project Plan	\$ 850,000
34		
35	School Outdoor Rec Facilities	\$ 327,000
36		
37	Shoreline Erosion Contrl	\$ 1,050,000
38		<u>\$ 950,000</u>
39		
40	South Shore Park	\$ 582,000
41		
42	South Shore Trail	\$ 2,000,000
43		<u>\$ 1,955,000</u>
44		
45	Tanyard Springs Park	\$ 699,000
46		
47	Trail Spurs/Connectors CW	\$ 750,000
48		
49	Turf Fields in Regional Parks	\$ 1,193,000

1	Water Access Facilities	\$	1,000,000
2			
3	WB & A Trail	\$	156,000
4			
5	J. Water Quality Improvements		
6			
7	Chg Agst Clsd Projects	\$	4,000
8			
9	K. Dredging		
10			
11	Chg Agnst Dredging Closed Proj	\$	7,000
12			
13	Cox Creek Dredging 2	\$	14,000
14			
15	<u>Deep Creek HW & Cove Dredging</u>	<u>\$</u>	<u>32,000</u>
16			
17	<u>Dividing Creek Dredging 2</u>	<u>\$</u>	<u>146,000</u>
18			
19	FY 23 Dredging Program	\$	1,595,000
20			
21	Grays Crk & Hunters Hbr Drdg	\$	43,000
22			
23	S Cty Dredging Strategic Plan	\$	250,000
24			
25	SAV Monitoring	\$	50,000
26			
27	Severn River HW Dredging 2	\$	151,000
28		<u>\$</u>	<u>75,000</u>
29			
30	Yantz & Saltworks Creek Drdg	\$	19,000
31			
32	L. Waste Management		
33			
34	<u>Landfill Buffer EXP</u>	<u>\$</u>	<u>1,153,000</u>
35			
36	MLF Subcell 9.3 Design/Const.	\$	1,918,000
37			
38	MLF-Cell 9 LFG Design/Constr	\$	136,000
39			
40	Solid Waste Renovations	\$	1,440,000
41			
42	SW Project Planning	\$	794,000
43			

SECTION 46. *And be it further enacted,* That funds for expenditures for the projects hereinafter specified are appropriated for the Watershed Protection and Restoration Fund Capital Project Fund for the various items and Capital Projects listed below during the fiscal year beginning July 1, 2022, and ending June 30, 2023.

1	Clark Station Rd Resilience Im	\$	2,000,000
2			
3	Culvert and Closed SD Rehab	\$	5,167,000
4			
5	Emergency Storm Drain (B)	\$	2,350,000
6			
7	Lake Marion Construction	\$	1,500,000
8			
9	Lake Waterford Tributaries	\$	750,000
10			
11	Long Point Living Shoreline	\$	400,000
12			
13	Middle Patuxent Tributaries	\$	750,000
14			
15	MR-ST-03	\$	2,030,000
16			
17	PT-OF-03	\$	2,000,000
18			
19	PT-OF-04	\$	975,000
20			
21	PT-ST-03	\$	100,000
22			
23	PT-ST-04	\$	50,000
24			
25	Pub/Priv Perf of Wtr Qlty Imps	\$	2,000,000
26			
27	SE-ST-02	\$	500,000
28			
29	SO-ST-01	\$	329,000
30			
31	SO-ST-04	\$	2,270,000
32			
33	South Outfalls	\$	50,000
34			
35	Upper Patuxent Tributaries	\$	1,000,000
36			
37	WPRP Restoration Grant	\$	1,000,000
38			

SECTION 47. *And be it further enacted,* That the Capital Budgets for the fiscal years 1972-73, 1973-74, 1974-75, 1975-76, 1976-77, 1977-78, 1978-79, 1979-80, 1980-81, 1981-82, 1982-83, 1983-84, 1984-85, 1985-86, 1986-87, 1987-88, 1988-89, 1989-90, 1990-91, 1991-92, 1992-93, 1993-94, 1994-95, 1995-96, 1996-97, 1997-98, 1998-99, 1999-00, 2000-01, 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07, 2007-08, 2008-09, 2009-10, 2010-11, 2011-12, 2012-13, 2013-14, 2014-15, 2015-16, 2016-17, 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 be and they are amended by reduction of the following appropriations in the projects hereinafter set forth:

1. Reduce the \$1,638,000 appropriation for Brooklyn Park Sr Ctr Expansion by \$66,000.

- 1 2. Reduce the \$40,028,000 appropriation for Arnold ES by \$224,000.
- 2
- 3 3. Reduce the \$129,835,000 appropriation for Crofton Area HS by \$3,000,000.
- 4
- 5 4. Reduce the \$48,972,000 appropriation for Edgewater ES by \$1,000,000.
- 6
- 7 5. Reduce the \$34,760,000 appropriation for George Cromwell ES by \$700,000.
- 8
- 9 6. Reduce the \$39,925,000 appropriation for High Point ES by \$400,000.
- 10
- 11 7. Reduce the \$47,909,000 appropriation for Jessup ES by \$400,000.
- 12
- 13 8. Reduce the \$34,399,000 appropriation for Manor View ES by \$150,000.
- 14
- 15 9. Reduce the \$38,789,000 appropriation for Richard Henry Lee ES by \$500,000.
- 16
- 17 10. Reduce the \$117,965,000 appropriation for Severna Park HS by \$300,000.
- 18
- 19 11. Reduce the \$2,665,877 appropriation for TIMS Electrical by \$146,000.
- 20
- 21 12. Reduce the \$41,097,000 appropriation for Tyler Heights ES by \$850,000.
- 22
- 23 13. Reduce the \$1,132,592 appropriation for AACC B&A Connector by \$28,000.
- 24
- 25 14. Reduce the \$4,875,000 appropriation for Brock Bridge/MD 198 by \$230,000.
- 26
- 27 15. Reduce the \$4,440,000 appropriation for Chesapeake Center Drive by \$36,000.
- 28
- 29 16. Reduce the \$2,560,000 appropriation for Mt. Rd Corridor Revita. Ph 1 by
30 \$1,243,000.
- 31
- 32 17. Reduce the \$1,750,000 appropriation for Tanyard Springs Ln Ext by \$542,000.
- 33
- 34 18. Reduce the \$1,920,000 appropriation for Wayson Rd/Davidsonville by \$81,000.
- 35
- 36 19. Reduce the \$4,099,000 appropriation for Auto Flood Warning-Brdgs/Rds by
37 \$233,000.
- 38
- 39 20. Reduce the \$4,179,438 appropriation for Randazzo Athletic Fields by \$319,000.
- 40
- 41 21. Reduce the \$3,062,000 appropriation for Rutland Rd Fish Passage by \$104,000.
- 42
- 43 22. Reduce the \$447,000 appropriation for Brady & Old Glory Dredging 2 by
44 \$104,000.
- 45
- 46 23. Reduce the \$600,000 appropriation for Cornfield Creek Dredging 2 by \$166,000.

1 24. Reduce the \$571,000 appropriation for Deep Creek HW & Cove Dredging by
2 \$114,000.

3
4 25. Reduce the \$1,146,000 appropriation for Franklin Manor Dredging by \$631,000.

5
6 26. Reduce the \$728,000 appropriation for Lake Ogleton Dredging 2 by \$76,000.

7
8 27. Reduce the \$752,000 appropriation for Mathias Cove & Main Crk Drdg by
9 \$260,000.

10
11 28. Reduce the \$355,000 appropriation for Old Man Creek Dredging by \$77,000.

12
13 29. Reduce the \$430,000 appropriation for Rock Creek DMP Site Rehab by \$49,000.

14
15 30. Reduce the \$320,000 appropriation for Spriggs Pond & Ross Cove Drdg by
16 \$56,000.

17
18 31. Reduce the \$15,692,000 appropriation for Cell 8 Closure by \$6,000.

19
20 32. Reduce the \$14,740,000 appropriation for MLFRRF Subcell 9.2 by \$282,000.

21
22 33. Reduce the \$2,032,000 appropriation for Brock Bridge Road Sewer Repl by
23 ~~\$117,000~~ \$231,000.

24
25 34. Reduce the \$287,500 appropriation for Furnace Brn Swr Repl by \$222,700.

26
27 35. Reduce the \$8,204,000 appropriation for Grease/Grit Facility by \$377,000.

28
29 36. Reduce the \$217,689 appropriation for Marley SPS Upgrade by \$16,600.

30
31 37. Reduce the \$56,249,878 appropriation for Patuxent WRF Exp by \$98,000.

32
33 38. Reduce the \$2,135,000 appropriation for Point Field Landing WW Exten. by
34 \$2,125,000.

35
36 39. Reduce the \$3,175,578 appropriation for Wastewater Scada Upg by \$80,240.

37
38 40. Reduce the \$2,532,500 appropriation for Heritage Harbor Wtr Takeover by
39 \$396,000.

40
41 41. Reduce the \$1,771,567 appropriation for North Co Water Dist Imp by \$7,500.

42
43 42. Reduce the \$8,317,000 appropriation for Severndale WTP Filter Rehab by
44 \$3,000,000.

45
46 43. Reduce the \$607,000 appropriation for Tanyard Springs Lane WM Ext by
47 \$358,000.

48
49 44. Reduce the \$346,000 appropriation for Withernsea WTP by \$2,900.

1 45. Reduce the \$1,966,361 appropriation for BK-PC-01 by \$386,995.

2
3 46. Reduce the \$26,881 appropriation for BK-ST-01 by \$26,881.

4
5 47. Reduce the \$1,710,000 appropriation for Kingsberry Rd Stream Restor. by
6 \$100,000.

7
8 48. Reduce the \$11,121,590 appropriation for LP-OF-03 by \$4,403,500.

9
10 49. Reduce the \$1,832,200 appropriation for MR-OF-03 by \$36,200.

11
12 50. Reduce the \$2,366,903 appropriation for MR-OF-04 by \$50,000.

13
14 51. Reduce the \$1,608,743 appropriation for MR-ST-01 by \$679,383.

15
16 52. Reduce the \$2,514,200 appropriation for MR-ST-04 by \$172,736.

17
18 53. Reduce the \$3,635,000 appropriation for New Cut Rd Culvert - Construct by
19 \$37,000.

20
21 54. Reduce the \$6,320,203 appropriation for PN-PP-01 by \$2,337,179.

22
23 55. Reduce the \$992,900 appropriation for PT-OF-02 by \$42,900.

24
25 56. Reduce the \$4,657,200 appropriation for PT-ST-01 by \$1,100,000.

26
27 57. Reduce the \$2,424,943 appropriation for SO-OF-01 by ~~\$329,943~~ \$434,943.

28
29 58. Reduce the \$18,892 appropriation for SO-OF-06 by \$18,891.

30
31 59. Reduce the \$1,722,504 appropriation for SO-PC-01 by \$175,441.

32
33 60. Reduce the \$25,895 appropriation for SO-PP-01 by \$25,895.

34
35 61. Reduce the \$25,603 appropriation for SO-ST-03 by \$25,602.

36
37 62. Reduce the \$4,049,661 appropriation for Glen Burnie High Zone by \$1,000,000.

38
39 63. Reduce the \$3,464,000 appropriation for Dorsey Lime System Upgrade by
40 \$200,000.

41
42 64. Reduce the \$5,776,208 appropriation for Agricultural Preservation Prgm by
43 \$1,000,000.

44
45 65. Reduce the \$147,000 appropriation for New Glen Burnie Library by \$50,000.

46
47 66. Reduce the \$994,213 appropriation for Dairy Farm by \$215,000.

1 67. Reduce the \$3,978,000 appropriation for Cowhide Branch Retro by \$1,300,000.

2
3 68. Reduce the \$594,300 appropriation for MR-OF-02 by \$70,000.

4
5 69. Reduce the \$3,558,721 appropriation for PN-PC-01 by \$115,000.

6
7 70. Reduce the \$944,531 appropriation for SE-OF-01 by \$195,000.

8
9 71. Reduce the \$4,771,322 appropriation for SE-PC-01 by \$50,000.

10
11 72. Reduce the \$1,801,555 appropriation for Water Proj Planning by \$647,000.

12
13 73. Reduce the \$1,871,007 appropriation for Water Strategic Plan by \$50,000.

14
15 74. Reduce the \$2,316,313 appropriation for Fac Abandonment WW2 by \$396,000.

16
17 75. Reduce the \$3,597,476 appropriation for Wastewater Strategic Plan by \$150,000.

18
19 76. Reduce the \$15,868,632 appropriation for WW Project Planning by \$1,510,000.

20
21 77. Reduce the \$3,114,537 appropriation for WW Service Connections by \$1,050,000.

22
23 78. Reduce the \$4,389,863 appropriation for School Bus Replacement by \$500,000.

24
25 79. Reduce the \$2,674,313 appropriation for Hancocks Hist. Site by \$185,000.

26
27 SECTION 48. *And be it further enacted*, That the Capital Budget and Program for the
28 fiscal years ending June 30, 2023, June 30, 2024, June 30, 2025, June 30, 2026, June 30,
29 2027, and June 30, 2028, 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. Excluding Pleasant Plains Rd Safety Im in the amount of \$114,000 in the fiscal year
33 ending June 30, 2024.

34
35 2. Excluding Duvall/Outing Access Improveme in the amount of \$1,040,000 in the
36 fiscal year ending June 30, 2025.

37
38 3. Including Odenton Library Community Park in the amount of \$500,000 in the fiscal
39 year ending June 30, 2024.

40
41 4. Including Ped Improvement - SHA in the amount of \$500,000 in the fiscal year
42 ending June 30, 2024.

43
44 SECTION 49. *And be it further enacted*, That no capital project set forth in the Capital
45 Budget and Program for the fiscal years ending June 30, 2023, June 30, 2024, June 30,
46 2025, June 30, 2026, June 30, 2027, and June 30, 2028 as having a current estimated project
47 cost shall be deemed abandoned.

1 SECTION 50. *And be it further enacted*, That the monies appropriated as “Other” under
2 Sections 22, 23, 24, 26, 28, 31, 37, and 42 of this Ordinance are those monies accruing to
3 the Tax Increment Fund for taxable year 2023 in excess of the debt service payable on the
4 Bonds issued by the County with respect to the National Business Park-North Special
5 Taxing District Fund, the Nursery Road Tax Increment Fund, Odenton Town Center Tax
6 Increment Fund, the Park Place Tax Increment Fund, the Parole Town Center Development
7 District Tax Increment Fund, the Route 100 Development District Tax Increment Fund,
8 the Village South at Waugh Chapel Tax Increment Fund, and the West County
9 Development District Tax Increment Fund.

10
11 SECTION 51. *And be it further enacted*, That the payments to volunteer fire companies
12 provided for in Section 1, Paragraph 14 of this Ordinance shall be paid to each company
13 only on receipt by the County of an accounting for all income and expenditures of funds
14 received from the County.

15
16 With sufficient stated reason, the Chief Administrative Officer or the designee of the
17 Chief Administrative Officer, on written request, shall have the right to inspect the financial
18 records pertaining to County payments to each company.

19
20 If a company fails to comply with the above, an immediate hearing shall be requested
21 before the Fire Advisory Board to make recommendations to the Chief Administrative
22 Officer or the designee of the Chief Administrative Officer.

23
24 SECTION 52. *And be it further enacted*, That the appropriations made by this
25 Ordinance for expenditures in the Current Expense Budget for the fiscal year ending June
26 30, 2023, as amended, adopted, and approved by this Ordinance, are conditioned on
27 expenditure in accordance with the departmental personnel summaries in the Current
28 Expense Budget, including Department of Recreation and Parks – addition of one (1)
29 Recreation and Parks Facility Superintendent, addition of one (1) Sports Complex
30 Supervisor, addition of one (1) Office Support Specialist, addition of one (1) Senior
31 Management Assistant, deletion of one (1) Secretary III, and deletion of one (1) Budget &
32 Management Analyst III (as shown on Attachment 1), Office of Central Services – addition
33 of one (1) Deputy Central Services Officer and deletion of one (1) Deputy Central Services
34 Officer (as shown on Attachment 2), and Fire Department – addition of four (4) Fire
35 Communication Operator I (as shown on Attachment 3), provided that this condition shall
36 not apply to appropriations for expenditures for positions in the Miscellaneous Exempt
37 Employees Pay and Benefit Plan.

38
39 SECTION 53. *And be it further enacted*, That the County Council hereby approves the
40 exercises of eminent domain in the acquisition of the parcels described in Capital Budget
41 and Program approved by this Ordinance.

42
43 SECTION 54. *And be it further enacted*, That the County Council hereby approves the
44 acceptance of gifts, grants, and contributions to support appropriations in this Ordinance
45 and those shown as funding sources in the Capital Budget and Program approved by this
46 Ordinance; that it recognizes that the County possesses legal authority to apply for the
47 grant; that it authorizes the filing of grant applications, including all understandings and
48 assurances contained therein; that it directs and authorizes the County Executive or the


1 County Executive's designee to act in connection with the application and to provide such
2 additional information as may be required by the application or the grantor.
3

4 SECTION 55. *And be it further enacted*, That the County Budget for the fiscal year
5 ending June 30, 2023, as finally adopted by this Ordinance, shall take effect on July 1,
6 2022.

AMENDMENTS ADOPTED: June 9 & 14, 2022

READ AND PASSED this 14th day of June, 2022

By Order:


Laura Corby
Administrative Officer

I HEREBY CERTIFY THAT THIS IS A TRUE AND CORRECT COPY OF
BILL NO. 37-22 THE ORIGINAL OF WHICH IS RETAINED IN THE FILES
OF THE COUNTY COUNCIL.


Laura Corby
Administrative Officer

FY2023 Appropriation Control Schedule

Fund: : General Fund

Agency	Character	Object	Proposed
Administrative Hearings			
305-Office of Admin.Hearings			
		7001-Personal Services	405,700
		7200-Contractual Services	43,700
		8000-Supplies & Materials	11,000
		8500-Capital Outlay	500
Board of Education			834,741,000
Board of Election Supervisors			
480-Brd of Supervisor of Elections			
		7001-Personal Services	2,783,600
		7200-Contractual Services	5,498,100
			<u>4,378,300</u>
		8000-Supplies & Materials	319,800
			<u>294,800</u>
		8400-Business & Travel	37,500
		8500-Capital Outlay	15,000
Board of License Commissioners			
475-Board of License Commissnrs			
		7001-Personal Services	896,400
		7200-Contractual Services	110,900
		8000-Supplies & Materials	39,500
		8400-Business & Travel	23,400
Central Services			
165-Administration			
		7001-Personal Services	997,800
		7200-Contractual Services	88,700
		8000-Supplies & Materials	4,100
		8500-Capital Outlay	3,000
170-Purchasing			
		7001-Personal Services	3,185,500
		7200-Contractual Services	81,000
		8000-Supplies & Materials	59,700
		8400-Business & Travel	40,200
		8500-Capital Outlay	5,100
180-Facilities Management			
		7001-Personal Services	6,837,400
		7200-Contractual Services	14,026,600
			<u>13,986,600</u>
		8000-Supplies & Materials	1,279,400
		8400-Business & Travel	8,300
		8500-Capital Outlay	159,100
185-Real Estate			
		7001-Personal Services	434,900
		7200-Contractual Services	2,490,100
		8000-Supplies & Materials	2,900
Chief Administrative Office			
110-Management & Control			
		7001-Personal Services	1,857,400
		7200-Contractual Services	138,000
		8000-Supplies & Materials	42,500
		8400-Business & Travel	41,000
		8700-Grants, Contributions & Other	1,600,000

FY2023 Appropriation Control Schedule

Fund: : General Fund

1			
2			
3			
4	Agency		
5	Character	Object	Proposed
6	115-Contingency		
7		8700-Grants, Contributions & Other	12,000,000
8	122-Community Development Svcs Cor		
9		8700-Grants, Contributions & Other	4,787,500
10	124-Workforce Development Corp.		
11		8700-Grants, Contributions & Other	469,700
12	107-Police Accountability Board		
13		7001-Personal Services	213,300
14		7200-Contractual Services	500,000
15	Circuit Court		
16	460-Disposition of Litigation		
17		7001-Personal Services	6,096,100
18		7200-Contractual Services	760,200
19		8000-Supplies & Materials	93,000
20		8400-Business & Travel	86,000
21	Community College		47,427,800
22			<u>49,427,800</u>
23	Cooperative Extension Service		
24	485-Cooperative Extension Service		
25		7001-Personal Services	9,600
26		7200-Contractual Services	233,500
27		8000-Supplies & Materials	3,200
28		8400-Business & Travel	9,800
29	County Executive		
30	100-County Executive		
31		7001-Personal Services	2,965,700
32		7200-Contractual Services	50,500
33		8000-Supplies & Materials	59,500
34		8400-Business & Travel	39,400
35		8500-Capital Outlay	2,000
36	103-Economic Development Corp		
37		7001-Personal Services	246,700
38		8700-Grants, Contributions & Other	2,627,500
39	Department of Aging		
40	360-Direction/Administration		
41		7001-Personal Services	1,743,000
42		7200-Contractual Services	83,600
43		8000-Supplies & Materials	77,900
44		8400-Business & Travel	6,800
45		8500-Capital Outlay	1,500
46		8700-Grants, Contributions & Other	24,800
47	366-ADA		
48		7001-Personal Services	175,200
49		7200-Contractual Services	7,300
50		8000-Supplies & Materials	6,500
51		8400-Business & Travel	1,300

FY2023 Appropriation Control Schedule

Fund: : General Fund

Agency	Character	Object	Proposed
	375-Senior Centers		
		7001-Personal Services	2,051,500
		7200-Contractual Services	392,700
		8000-Supplies & Materials	227,600
		8400-Business & Travel	5,100
		8500-Capital Outlay	202,700
	380-Aging & Disability Resource Ct		
		7001-Personal Services	1,948,700
			<u>1,933,700</u>
		7200-Contractual Services	180,900
		8000-Supplies & Materials	69,700
		8400-Business & Travel	8,400
	390-Long Term Care		
		7001-Personal Services	1,804,400
		7200-Contractual Services	332,100
		8000-Supplies & Materials	27,400
		8400-Business & Travel	8,400
	Detention Center		
	395-Jennifer Road - Pretrial		
		7001-Personal Services	25,654,700
		7200-Contractual Services	4,184,100
		8000-Supplies & Materials	1,038,700
		8500-Capital Outlay	37,900
	400-Ordinance Road - Inmates		
		7001-Personal Services	15,166,500
		7200-Contractual Services	2,824,000
		8000-Supplies & Materials	713,900
		8500-Capital Outlay	99,500
	405-Admin/Support Service		
		7001-Personal Services	2,571,600
		7200-Contractual Services	164,800
		8000-Supplies & Materials	625,600
		8400-Business & Travel	39,400
	406-CHPC		
		7001-Personal Services	3,735,200
		7200-Contractual Services	600
		8000-Supplies & Materials	11,300
		8500-Capital Outlay	6,700
	Ethics		
	425-Ethics Commission		
		7001-Personal Services	256,200
		7200-Contractual Services	4,400
		8000-Supplies & Materials	4,900
		8400-Business & Travel	3,600
		8700-Grants, Contributions & Other	600
	Fire Department		
	260-Planning & Logistics		
		7001-Personal Services	20,728,800
		7200-Contractual Services	9,704,700
		8000-Supplies & Materials	3,458,800
		8400-Business & Travel	252,100
		8500-Capital Outlay	5,827,100

FY2023 Appropriation Control Schedule

Fund:: General Fund

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Agency	Character	Object	Proposed
	265-Operations		
		7001-Personal Services	112,284,600
		7200-Contractual Services	737,900
		8000-Supplies & Materials	678,300
		8400-Business & Travel	68,000
		8500-Capital Outlay	3,899,100
		8700-Grants, Contributions & Other	4,821,400
Health Department			
	535-Administration & Operations		
		7001-Personal Services	4,362,900
		7200-Contractual Services	406,000
		8000-Supplies & Materials	125,700
		8400-Business & Travel	23,000
		8500-Capital Outlay	5,000
		8700-Grants, Contributions & Other	942,200
	540-Disease Prevention & Mgmt		
		7001-Personal Services	1,958,600
		7200-Contractual Services	148,900
		8000-Supplies & Materials	36,300
		8400-Business & Travel	5,100
	545-Environmental Health Services		
		7001-Personal Services	6,751,100
		7200-Contractual Services	796,400
		8000-Supplies & Materials	240,600
		8400-Business & Travel	27,400
		8500-Capital Outlay	2,700
	550-School Health & Support		
		7001-Personal Services	15,651,200
		7200-Contractual Services	327,900
		8000-Supplies & Materials	156,700
		8400-Business & Travel	91,200
		8500-Capital Outlay	27,000
	551-Behavioral Health Services		
		7001-Personal Services	4,501,500
		7200-Contractual Services	2,167,000
		8000-Supplies & Materials	112,300
		8400-Business & Travel	35,500
		8500-Capital Outlay	10,500
		8700-Grants, Contributions & Other	477,900
	555-Family Health Services		
		7001-Personal Services	2,419,900
		7200-Contractual Services	682,800
		8000-Supplies & Materials	39,600
		8400-Business & Travel	36,000
		8500-Capital Outlay	7,500
	367-Mental Health Agency		
		8700-Grants, Contributions & Other	2,326,400

FY2023 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed
Information Technology			
	206-Office of Info. Technology		
		7001-Personal Services	13,093,500
		7200-Contractual Services	17,435,800
		8000-Supplies & Materials	92,500
		8400-Business & Travel	79,600
		8500-Capital Outlay	84,900
Inspections and Permits			
	280-Permits Application		
		7001-Personal Services	2,837,400
		7200-Contractual Services	31,000
		8000-Supplies & Materials	40,000
		8400-Business & Travel	1,800
	285-Inspection Services		
		7001-Personal Services	11,705,200
		7200-Contractual Services	499,400
		8000-Supplies & Materials	94,600
		8400-Business & Travel	28,100
		8500-Capital Outlay	500,000
Law Office			
	210-Office of Law		
		7001-Personal Services	4,896,900
		7200-Contractual Services	103,000
		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	2,424,200
		7200-Contractual Services	87,400
		8000-Supplies & Materials	23,800
		8400-Business & Travel	69,300
		8500-Capital Outlay	55,000
	415-County Auditor		
		7001-Personal Services	1,825,200
		7200-Contractual Services	325,000
		8000-Supplies & Materials	10,700
		8400-Business & Travel	28,000
		8500-Capital Outlay	5,000
	420-Board of Appeals		
		7001-Personal Services	331,400
		7200-Contractual Services	155,000
		8000-Supplies & Materials	8,200
		8400-Business & Travel	1,000

FY2023 Appropriation Control Schedule

Fund: : General Fund

Agency	Character	Object	Proposed
Office of Emergency Management			
	303-Office of Emergency Mgt		
		7001-Personal Services	976,200
		7200-Contractual Services	232,200
		8000-Supplies & Materials	43,500
		8400-Business & Travel	17,700
		8500-Capital Outlay	25,000
Office of Finance			
	130-Accounting & Control		
		7001-Personal Services	3,525,100
		7200-Contractual Services	1,822,500
		8000-Supplies & Materials	42,300
		8400-Business & Travel	13,200
	135-Billings & Customer Svc		
		7001-Personal Services	4,773,700
		7200-Contractual Services	493,900
			<u>468,900</u>
		8000-Supplies & Materials	647,100
		8400-Business & Travel	6,000
		8500-Capital Outlay	3,200
Office of Finance Non-Departme			
	150-Pay-As-You-Go		
		8700-Grants, Contributions & Other	205,000,000
			<u>204,980,000</u>
	155-Debt Service		
		7200-Contractual Services	557,000
			<u>402,000</u>
			<u>402,000</u>
		8600-Debt Service	152,961,600
			<u>152,876,600</u>
			<u>152,876,600</u>
	156-Mandated Grants		
		8700-Grants, Contributions & Other	3,110,900
	157-Contrib to Parking Garage Fund		
		8700-Grants, Contributions & Other	170,000
	158-Contrib to IPA Fund		
		8700-Grants, Contributions & Other	738,300
	159-Contribution to Self Insur		
		8700-Grants, Contributions & Other	20,089,900
	160-Contrib to Revenue Reserve		
		8700-Grants, Contributions & Other	23,500,000
	162-Contrib to Retiree Health Ins		
		8700-Grants, Contributions & Other	61,357,800
	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	50,673,700
			<u>49,536,200</u>
Office of the Budget			
	145-Budget & Management Analysis		
		7001-Personal Services	1,680,800
		7200-Contractual Services	100,300
		8000-Supplies & Materials	14,300
		8400-Business & Travel	9,000

FY2023 Appropriation Control Schedule

Fund: : General Fund

Agency	Character	Object	Proposed
Office of the Sheriff			
	435-Office of the Sheriff		
		7001-Personal Services	12,301,700
		7200-Contractual Services	845,700
			<u>817,300</u>
			<u>875,800</u>
		8000-Supplies & Materials	315,700
		8400-Business & Travel	26,600
		8500-Capital Outlay	50,000
			<u>329,000</u>
		8700-Grants, Contributions & Other	160,000
Office of the State's Attorney			
	430-Office of the State's Attorney		
		7001-Personal Services	14,557,900
		7200-Contractual Services	208,300
		8000-Supplies & Materials	116,100
		8400-Business & Travel	69,000
		8500-Capital Outlay	16,800
		8700-Grants, Contributions & Other	136,000
Office of Transportation			
	450-Office of Transportation		
		7001-Personal Services	1,406,600
		7200-Contractual Services	3,624,300
		8000-Supplies & Materials	15,100
		8400-Business & Travel	10,900
		8700-Grants, Contributions & Other	992,400
Orphans Court			
	470-Orphans Court		
		7001-Personal Services	143,300
			<u>127,100</u>
		7200-Contractual Services	100
		8000-Supplies & Materials	2,100
		8400-Business & Travel	5,000
Partnership Children Yth & Fam			
	630-Partnership Children Yth & Fam		
		8700-Grants, Contributions & Other	370,200
Personnel Office			
	215-Office of Personnel		
		7001-Personal Services	6,015,600
		7200-Contractual Services	1,892,400
		8000-Supplies & Materials	64,700
		8400-Business & Travel	210,600
Planning and Zoning			
	290-Administration		
		7001-Personal Services	3,319,200
		7200-Contractual Services	198,600
		8000-Supplies & Materials	154,000
		8400-Business & Travel	27,300
		8500-Capital Outlay	11,200
		8700-Grants, Contributions & Other	151,300

FY2023 Appropriation Control Schedule

Fund: : General Fund

Agency	Character	Object	Proposed
	291-Zoning Division		
		7001-Personal Services	1,957,000
		7200-Contractual Services	69,300
		8000-Supplies & Materials	2,000
		8500-Capital Outlay	57,400
	292-Planning Division		
		7001-Personal Services	1,988,600
		8000-Supplies & Materials	3,000
		8700-Grants, Contributions & Other	75,000
	300-Development		
		7001-Personal Services	2,523,400
Police Department	240-Patrol Services		
		7001-Personal Services	77,204,400
			<u>77,764,400</u>
		7200-Contractual Services	26,900
		8000-Supplies & Materials	167,100
		8400-Business & Travel	20,400
	241-Community Services		
		7001-Personal Services	15,399,400
		7200-Contractual Services	683,300
		8000-Supplies & Materials	97,800
		8400-Business & Travel	2,900
	245-Operations & Investigations		
		7001-Personal Services	32,764,300
		7200-Contractual Services	1,485,800
		8000-Supplies & Materials	709,400
		8400-Business & Travel	84,500
		8500-Capital Outlay	202,000
		8700-Grants, Contributions & Other	140,000
	250-Admin Services		
		7001-Personal Services	32,489,100
		7200-Contractual Services	13,816,500
		8000-Supplies & Materials	2,538,600
		8400-Business & Travel	449,300
		8500-Capital Outlay	3,504,700
Public Libraries			27,299,900
			<u>27,174,900</u>
			<u>27,207,500</u>
Public Works	308-Director's Office		
		7001-Personal Services	654,400
		7200-Contractual Services	11,400
		8000-Supplies & Materials	6,400
		8400-Business & Travel	6,000
	310-Bureau of Engineering		
		7001-Personal Services	6,112,100
		7200-Contractual Services	145,200
		8000-Supplies & Materials	61,900
		8400-Business & Travel	17,800
		8500-Capital Outlay	47,800

FY2023 Appropriation Control Schedule

Fund: : General Fund

Agency	Character	Object	Proposed
	315-Bureau of Highways		
		7001-Personal Services	14,836,100
		7200-Contractual Services	9,909,400
		8000-Supplies & Materials	1,635,600
		8400-Business & Travel	23,800
		8500-Capital Outlay	1,690,500
	Recreation and Parks		
	325-Director's Office		
		7001-Personal Services	2,925,200
		7200-Contractual Services	324,100
		8000-Supplies & Materials	171,200
		8400-Business & Travel	15,600
		8500-Capital Outlay	1,000
		8700-Grants, Contributions & Other	519,000
	330-Recreation		
		7001-Personal Services	6,048,600
			<u>6,122,900</u>
		7200-Contractual Services	2,109,100
			<u>2,079,100</u>
			<u>2,079,100</u>
		8000-Supplies & Materials	395,200
		8400-Business & Travel	3,400
		8500-Capital Outlay	9,500
		8700-Grants, Contributions & Other	808,000
	335-Parks		
		7001-Personal Services	8,583,500
		7200-Contractual Services	2,698,400
		8000-Supplies & Materials	632,000
		8400-Business & Travel	6,000
		8500-Capital Outlay	468,000
		8700-Grants, Contributions & Other	302,000
	357-Golf Courses		
		7200-Contractual Services	5,671,700
	Social Services		
	500-Adult Services		
		7001-Personal Services	1,471,900
			<u>1,414,400</u>
		7200-Contractual Services	39,900
		8000-Supplies & Materials	22,400
		8400-Business & Travel	2,500
		8700-Grants, Contributions & Other	1,815,700
	505-Family & Youth Services		
		7001-Personal Services	2,901,700
			<u>2,776,700</u>
		7200-Contractual Services	92,200
		8000-Supplies & Materials	29,000
		8400-Business & Travel	10,000
		8700-Grants, Contributions & Other	112,800
	511-Family Preservation		
		7001-Personal Services	163,400
		7200-Contractual Services	1,100

FY2023 Appropriation Control Schedule**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
01004-Reserve for Perm Public Improv	Office of Finance Non-Departme	121-Permanent Pub Impr Fund	8600-Debt Service	2,639,900
02000-Parking Garage Spec Rev Fund	Central Services	180-Facilities Management	7200-Contractual Services	389,500
			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	5,538,900
			7200-Contractual Services	258,100
			8000-Supplies & Materials	466,400
				<u>451,400</u>
			8400-Business & Travel	41,000
			8500-Capital Outlay	6,000
			8700-Grants, Contributions & Other	1,166,100
02020-Opioid Abatement Fund	Detention Center	405-Admin/Support Service	7200-Contractual Services	480,000
	Health Department	551-Behavioral Health Services	8700-Grants, Contributions & Other	50,000
02030-Housing Trust Fund	Chief Administrative Office	122-Community Development Svcs Cor	8700-Grants, Contributions & Other	10,000,000
02110-Forfeit & Asset Seizure Fnd	Office of the Sheriff	621-Sheriff FAST	8500-Capital Outlay	9,400
02120-Community Development Fund	Chief Administrative Office	122-Community Development Svcs Cor	8700-Grants, Contributions & Other	8,872,700
02153-Conference and Visitors	Chief Administrative Office	178-Tourism & Arts	8700-Grants, Contributions & Other	3,030,800
02155-Arts Council	Chief Administrative Office	178-Tourism & Arts	8700-Grants, Contributions & Other	536,300

FY2023 Appropriation Control Schedule**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
02450-Laurel Race Track Comm Ben Fnd	County Executive	105-Laurel Race Track Impact Aid		
			8700-Grants, Contributions & Other	398,000
02460-Video Lottery Local Impact Aid	Community College			1,700,000
	County Executive	106-VLT Community Grants		
			8700-Grants, Contributions & Other	4,509,600
	Fire Department	265-Operations		
			7001-Personal Services	3,398,000
			8500-Capital Outlay	455,700
	Office of Finance Non-Departme	176-Video Lottery Impact Aid		
			8700-Grants, Contributions & Other	4,430,800
	Office of Transportation	450-Office of Transportation		
			7200-Contractual Services	40,000
	Police Department	240-Patrol Services		
			7001-Personal Services	2,326,000
		250-Admin Services		
			7200-Contractual Services	286,000
			8000-Supplies & Materials	88,000
			8500-Capital Outlay	796,000
	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	151,300
			8700-Grants, Contributions & Other	6,950,700
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	1,231,000
			8700-Grants, Contributions & Other	7,986,000
02802-Farmingtn Vlg Spc Tax Dist Fnd	Office of Finance Non-Departme	152-Special Tax Districts		
			7200-Contractual Services	43,800
			8600-Debt Service	522,000
02803-Park Place Tax Increment Fund	Office of Finance Non-Departme	151-Tax Increment Districts		
			8700-Grants, Contributions & Other	1,146,000

FY2023 Appropriation Control Schedule**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
02804-Arundel Mills Tax Inc Dist	Office of Finance Non-Departme	151-Tax Increment Districts		
			7200-Contractual Services	70,200
			8600-Debt Service	2,347,400
			8700-Grants, Contributions & Other	7,792,400
02805-Parole TC Dev Dist Tax Inc Fnd	Office of Finance Non-Departme	151-Tax Increment Districts		
			8700-Grants, Contributions & Other	17,534,000
02807-Dorchester Specl Tax Dist Fund	Office of Finance Non-Departme	152-Special Tax Districts		
			7200-Contractual Services	54,100
			8600-Debt Service	1,176,500
02808-National Business Park - North	Office of Finance Non-Departme	151-Tax Increment Districts		
			7200-Contractual Services	32,000
			8600-Debt Service	1,762,600
			8700-Grants, Contributions & Other	253,300
02809-Village South at Waugh Chapel	Office of Finance Non-Departme	151-Tax Increment Districts		
			7200-Contractual Services	40,000
			8600-Debt Service	951,100
			8700-Grants, Contributions & Other	1,549,900
02810-Odenton Town Center	Office of Finance Non-Departme	151-Tax Increment Districts		
			8700-Grants, Contributions & Other	19,882,000
02850-Ag & WdInd Prsrvtn Sinking Fnd	Office of Finance Non-Departme	164-IPA Debt Service		
			8600-Debt Service	738,300
04000-Water & Wstwtr Operating Fund	Public Works	310-Bureau of Engineering		
			7001-Personal Services	2,991,600
			7200-Contractual Services	55,600
			8000-Supplies & Materials	22,200
			8400-Business & Travel	4,200
			8500-Capital Outlay	2,000

FY2023 Appropriation Control Schedule**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
		665-Water & Wstwr Operations		
			7001-Personal Services	37,199,100
			7200-Contractual Services	33,321,500
				<u>33,221,500</u>
				<u>33,221,500</u>
			8000-Supplies & Materials	10,542,200
			8400-Business & Travel	249,300
			8500-Capital Outlay	1,534,200
			8700-Grants, Contributions & Other	7,302,900
				<u>11,105,900</u>
		670-Water & Wstwr Finance & Admin		
			7001-Personal Services	2,402,200
			7200-Contractual Services	4,114,500
			8000-Supplies & Materials	112,500
			8400-Business & Travel	6,900
			8500-Capital Outlay	5,000
			8700-Grants, Contributions & Other	14,985,000
	04200-Water & Wstwr Sinking Fund			
	Public Works			
		675-Water & Wstwr Debt Service		
			7200-Contractual Services	383,000
				<u>203,000</u>
			8600-Debt Service	73,764,400
				<u>73,629,400</u>
			8700-Grants, Contributions & Other	530,000
	04300-Waste Collection Fund			
	Public Works			
		705-Waste Mgmt. Services		
			7001-Personal Services	9,334,400
			7200-Contractual Services	46,249,500
			8000-Supplies & Materials	880,100
			8400-Business & Travel	21,900
			8500-Capital Outlay	1,818,800
			8600-Debt Service	5,485,600
			8700-Grants, Contributions & Other	7,914,800
	04600-Watershed Protection & Restor			
	Inspections and Permits			
		285-Inspection Services		
			7001-Personal Services	1,248,500
			7200-Contractual Services	50,500
			8000-Supplies & Materials	12,600
			8400-Business & Travel	200

FY2023 Appropriation Control Schedule**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
	Public Works			
		720-Watershed Protection & Restor		
		7001-Personal Services		6,566,500
		7200-Contractual Services		5,750,600
		8000-Supplies & Materials		84,900
		8400-Business & Travel		31,900
		8500-Capital Outlay		5,700
		8600-Debt Service		12,204,900
		8700-Grants, Contributions & Other		1,774,800
05050-Self Insurance Fund	Central Services			
		795-Risk Management		
		7001-Personal Services		1,839,900
		7200-Contractual Services		25,027,600
		8000-Supplies & Materials		116,800
		8400-Business & Travel		16,700
		8500-Capital Outlay		2,000
		8700-Grants, Contributions & Other		278,000
05100-Health Insurance Fund	Personnel Office			
		226-Health Costs		
		7001-Personal Services		101,864,600
		7200-Contractual Services		866,900
		8000-Supplies & Materials		19,600
		8400-Business & Travel		3,800
		8700-Grants, Contributions & Other		8,430,000
05200-Garage Working Capital Fund	Central Services			
		825-Vehicle Operations		
		7001-Personal Services		5,900,000
		7200-Contractual Services		1,789,700
		8000-Supplies & Materials		10,512,200
		8400-Business & Travel		16,700
		8500-Capital Outlay		89,600
		8700-Grants, Contributions & Other		455,800
05300-Garage Vehicle Replacement Fnd	Central Services			
		830-Vehicle Replacement		
		7200-Contractual Services		37,000
		8500-Capital Outlay		13,808,100
				<u>13,780,100</u>
		8700-Grants, Contributions & Other		42,300
06260-Circuit Court Special Fund	Circuit Court			
		460-Disposition of Litigation		
		8400-Business & Travel		165,000

FY2023 Appropriation Control Schedule**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
06286	Two Rivers Special Taxing Dist			
	Office of Finance Non-Departme			
	152-Special Tax Districts			
			7200-Contractual Services	103,400
			8600-Debt Service	1,876,700
06287	Arundel Gateway			
	Office of Finance Non-Departme			
	152-Special Tax Districts			
			7200-Contractual Services	62,400
			8600-Debt Service	704,800
06375	Inmate Benefit Fund			
	Detention Center			
	408-Inmate Benefit Fnd Expenditure			
			8700-Grants, Contributions & Other	1,547,700
06550	Reforestation Fund			
	Inspections and Permits			
	285-Inspection Services			
			7001-Personal Services	281,400
			7200-Contractual Services	41,900
			8700-Grants, Contributions & Other	260,000
09400	AA Workforce Dev Corp Fund			
	Chief Administrative Office			
	124-Workforce Development Corp.			
			8700-Grants, Contributions & Other	2,400,000

FY2023 Appropriation Control Schedule**Fund: Grants Special Revenue Fund**

Agency	Character	Object	Proposed
Central Services			
	165-Administration		
		8000-Supplies & Materials	1,000
Chief Administrative Office			
	110-Management & Control		
		8700-Grants, Contributions & Other	19,117,800
			<u>21,457,600</u>
Circuit Court			
	460-Disposition of Litigation		
		7001-Personal Services	1,098,700
		7200-Contractual Services	349,300
		8000-Supplies & Materials	125,500
		8400-Business & Travel	69,600
Department of Aging			
	360-Direction/Administration		
		7200-Contractual Services	1,000
	366-ADA		
		7001-Personal Services	45,600
		7200-Contractual Services	229,900
		8000-Supplies & Materials	21,000
		8400-Business & Travel	500
	375-Senior Centers		
		7001-Personal Services	389,500
		7200-Contractual Services	220,100
		8000-Supplies & Materials	1,449,900
		8400-Business & Travel	29,000
	380-Aging & Disability Resource Ct		
		7001-Personal Services	1,256,500
		7200-Contractual Services	330,200
		8000-Supplies & Materials	392,300
		8400-Business & Travel	14,800
	390-Long Term Care		
		7001-Personal Services	215,500
		7200-Contractual Services	1,192,800
		8000-Supplies & Materials	130,500
		8400-Business & Travel	15,300
Detention Center			
	405-Admin/Support Service		
		7001-Personal Services	434,700
		7200-Contractual Services	5,000
		8000-Supplies & Materials	3,000
		8400-Business & Travel	1,000
Fire Department			
	260-Planning & Logistics		
		7001-Personal Services	4,407,600
		8000-Supplies & Materials	201,200

FY2023 Appropriation Control Schedule**Fund: Grants Special Revenue Fund**

Agency	Character	Object	Proposed
	265-Operations		
		7001-Personal Services	2,518,500
		7200-Contractual Services	40,000
		8000-Supplies & Materials	68,500
		8400-Business & Travel	146,000
		8500-Capital Outlay	1,501,000
Health Department	535-Administration & Operations		
		7001-Personal Services	4,698,900
			<u>1,937,800</u>
		7200-Contractual Services	207,100
			<u>257,100</u>
		8000-Supplies & Materials	172,800
			<u>182,800</u>
		8400-Business & Travel	13,900
		8700-Grants, Contributions & Other	4,400
			<u>14,500</u>
	540-Disease Prevention & Mgmt		
		7001-Personal Services	41,067,800
			<u>11,402,300</u>
		7200-Contractual Services	4,898,100
			<u>1,938,100</u>
		8000-Supplies & Materials	4,208,300
			<u>1,223,300</u>
		8400-Business & Travel	48,700
			<u>53,400</u>
		8500-Capital Outlay	740,600
		8700-Grants, Contributions & Other	82,400
			<u>177,500</u>
	545-Environmental Health Services		
		7001-Personal Services	414,500
		7200-Contractual Services	196,000
		8000-Supplies & Materials	10,600
		8400-Business & Travel	4,000
		8700-Grants, Contributions & Other	32,700
	550-School Health & Support		
		7001-Personal Services	1,648,300
		7200-Contractual Services	406,200
		8000-Supplies & Materials	12,000
		8400-Business & Travel	20,700
		8700-Grants, Contributions & Other	27,700
	551-Behavioral Health Services		
		7001-Personal Services	5,573,800
		7200-Contractual Services	3,817,300
		8000-Supplies & Materials	395,800
		8400-Business & Travel	154,100
		8500-Capital Outlay	9,300
		8700-Grants, Contributions & Other	2,929,400

FY2023 Appropriation Control Schedule**Fund: Grants Special Revenue Fund**

Agency	Character	Object	Proposed
	555-Family Health Services		
		7001-Personal Services	5,144,100
		7200-Contractual Services	407,400
			<u>447,100</u>
		8000-Supplies & Materials	164,000
		8400-Business & Travel	62,300
		8500-Capital Outlay	2,483,900
		8700-Grants, Contributions & Other	266,600
	367-Mental Health Agency		
		7200-Contractual Services	1,000
	Information Technology		
	206-Office of Info. Technology		
		7200-Contractual Services	1,000
	Inspections and Permits		
	285-Inspection Services		
		7200-Contractual Services	1,000
	Office of Emergency Management		
	303-Office of Emergency Mgt		
		7001-Personal Services	877,900
		7200-Contractual Services	310,700
		8000-Supplies & Materials	579,000
		8400-Business & Travel	144,000
		8500-Capital Outlay	1,000
	Office of the Sheriff		
	435-Office of the Sheriff		
		7001-Personal Services	191,600
		7200-Contractual Services	16,200
		8400-Business & Travel	300
		8500-Capital Outlay	30,000
	Office of the State's Attorney		
	430-Office of the State's Attorney		
		7001-Personal Services	847,200
		7200-Contractual Services	23,100
	Office of Transportation		
	450-Office of Transportation		
		7001-Personal Services	311,100
		7200-Contractual Services	7,271,200
		8000-Supplies & Materials	27,500
		8400-Business & Travel	23,500
	Partnership Children Yth & Fam		
	630-Partnership Children Yth & Fam		
		7001-Personal Services	3,633,200
		7200-Contractual Services	2,403,600
		8000-Supplies & Materials	39,900
		8400-Business & Travel	42,900
		8700-Grants, Contributions & Other	545,000
	Planning and Zoning		
	290-Administration		
		7200-Contractual Services	321,000

FY2023 Appropriation Control Schedule**Fund: Grants Special Revenue Fund**

Agency	Character	Object	Proposed
Police Department			
	240-Patrol Services		
		7001-Personal Services	913,400
		7200-Contractual Services	8,200
		8000-Supplies & Materials	31,300
		8400-Business & Travel	38,300
		8500-Capital Outlay	10,900
	<u>241-Community Services</u>		
		<u>7001-Personal Services</u>	<u>312,200</u>
	250-Admin Services		
		7001-Personal Services	1,215,500
		7200-Contractual Services	113,000
		8000-Supplies & Materials	143,400
		8400-Business & Travel	23,500
		8500-Capital Outlay	225,500
Public Works			
	308-Director's Office		
		8000-Supplies & Materials	45,000
	315-Bureau of Highways		
		7200-Contractual Services	250,000
Recreation and Parks			
	325-Director's Office		
		7200-Contractual Services	501,000
		<u>8000-Supplies & Materials</u>	<u>2,000</u>
		8700-Grants, Contributions & Other	4,000
			<u>38,000</u>
Social Services			
	500-Adult Services		
		7001-Personal Services	34,700
		8700-Grants, Contributions & Other	6,100
	505-Family & Youth Services		
		7001-Personal Services	360,200
		7200-Contractual Services	1,125,000
		8700-Grants, Contributions & Other	5,000

FY2023 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	611,800
		8761-Pay-as-you-Go	9,100,000
			<u>2,008,000</u>
	2302-Impact Fees-Schools, Dist2		
		8735-Other Inter-Fund Reimbursement	66,100
		8761-Pay-as-you-Go	2,000,000
			<u>927,000</u>
	2303-Impact Fees-Schools, Dist3		
		8735-Other Inter-Fund Reimbursement	165,600
		8761-Pay-as-you-Go	104,600
	2304-Impact Fees-Schools, Dist4		
		8735-Other Inter-Fund Reimbursement	66,600
	2305-Impact Fees-Schools, Dist5		
		8761-Pay-as-you-Go	4,076,000
	2306-Impact Fees-Schools, Dist6		
		8761-Pay-as-you-Go	3,930,000
	2307-Impact Fees-Schools, Dist7		
		8735-Other Inter-Fund Reimbursement	62,200
		8761-Pay-as-you-Go	480,000
	2308-Impact Fees-Highway, Dist1		
		8735-Other Inter-Fund Reimbursement	103,000
		8761-Pay-as-you-Go	18,073,700
			<u>18,062,600</u>
	2309-Impact Fees-Highway, Dist2		
		8735-Other Inter-Fund Reimbursement	200
		8761-Pay-as-you-Go	2,112,600
			<u>1,569,700</u>
	2310-Impact Fees-Highway, Dist3		
		8735-Other Inter-Fund Reimbursement	144,600
		8761-Pay-as-you-Go	2,610,700
			<u>2,607,200</u>
	2311-Impact Fees-Highway, Dist4		
		8735-Other Inter-Fund Reimbursement	12,100
		8761-Pay-as-you-Go	23,027,100
			<u>21,704,100</u>
	2312-Impact Fees-Highway, Dist5		
		8735-Other Inter-Fund Reimbursement	14,800
		8761-Pay-as-you-Go	513,500
			<u>508,900</u>
	2365-Impact Fees-Highway, Dist 6		
		8735-Other Inter-Fund Reimbursement	1,100
		8761-Pay-as-you-Go	11,850,000
	2400-Impact Fees Public Safety		
		8735-Other Inter-Fund Reimbursement	206,100
		8761-Pay-as-you-Go	1,257,600
			<u>1,224,800</u>