



FISCAL YEAR 2019

BUDGET ADDRESS

County Executive Steven R. Schuh

The Five-Point Plan

- Reduce taxes and fees
- Improve the education system
- Enhance public safety
- Reform County government
- Improve quality of life



Accomplishments

- \$67 million in tax and fee reductions
- Three new high schools in development
- Critical public safety infrastructure projects
- Customer service improvements
- Largest waterway cleanup effort in County history



Budget Highlights

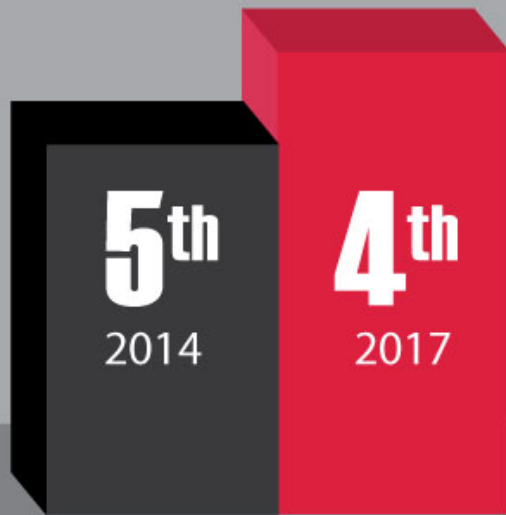
- Property tax cut
- Increased teacher pay and staffing levels
- Enhanced school security and police pay
- Historic investment in road maintenance



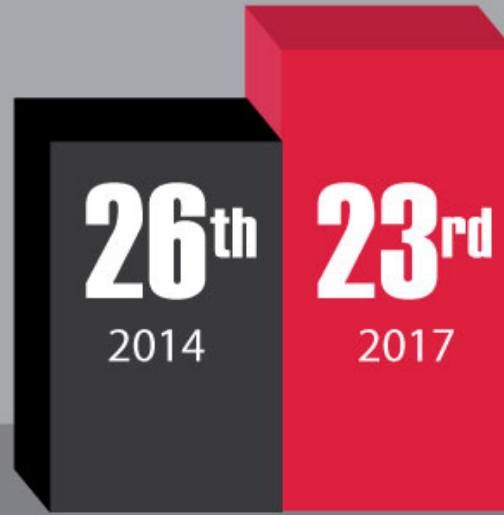
Fifty Years Ago...



Anne Arundel County Today



MARYLAND



UNITED STATES



MEDIAN HOUSEHOLD INCOME



Fort George G. Meade



National Security Agency



Live! Casino & Hotel



City of Annapolis



Community College



BWI Thurgood Marshall Airport



Upward Trajectory



Tax and Fee Cuts



Income Tax
Property Tax
Water/Sewer Connection Fee
Senior Plus Fees
Pet Fees
Occupancy Permit Fee
Trailer Park Tax
Amusement Tax
Athletic Facility Tax

Total reduction: \$67 million



FY19 Tax and Fee Cuts

- \$2,500 property tax credit for eligible police officers, firefighters, detention officers and sheriff's deputies
- \$1.5 million property tax cut for all taxpayers
- Cumulative reduction of \$110 million



The Five-Point Plan

Reduce taxes and fees

Improve the education system

Enhance public safety

Reform County government

Improve quality of life

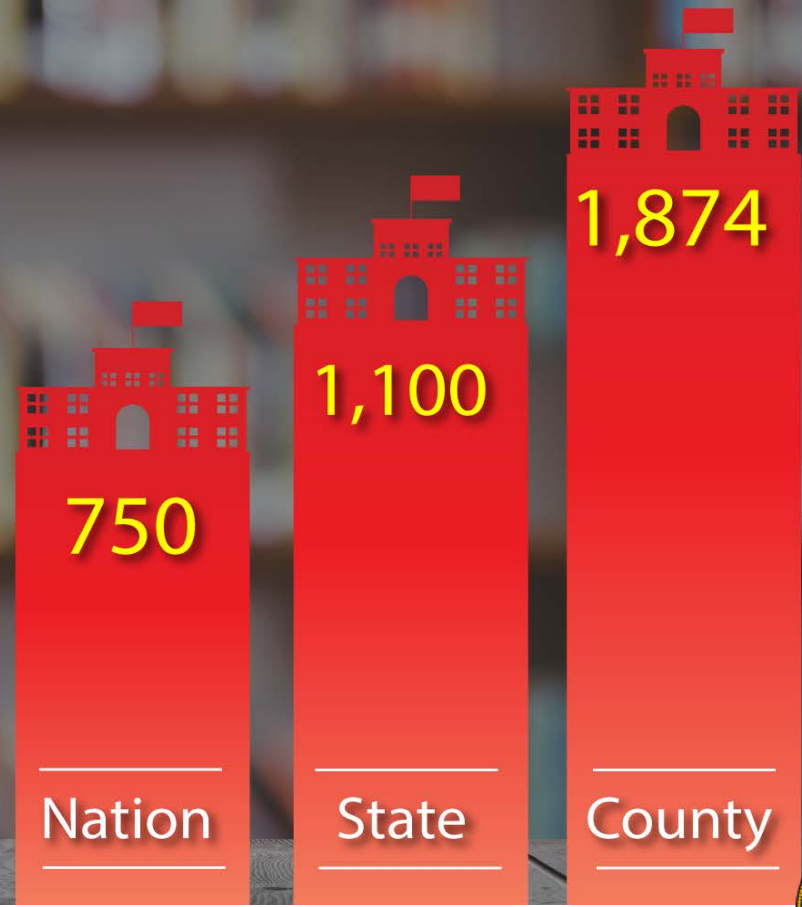


Education Funding



Average School Size

HIGH SCHOOL *Enrollment*



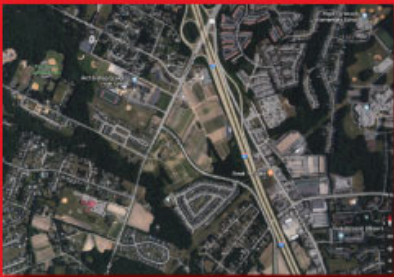
Crofton High School



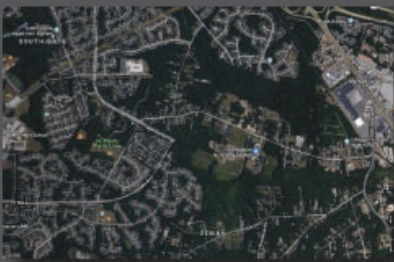
Old Mill High School



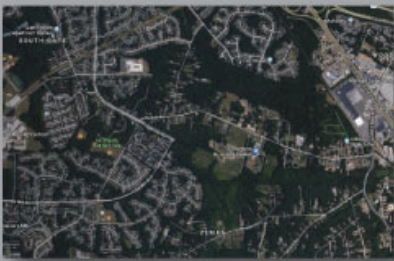
Purchasing Land for Schools



Site 1: Severn



Site 2: Brooklyn Park



Site 3: Glen Burnie



School Construction

| | |
|---------------------|--------|
| Jessup Elementary | \$49M |
| Arnold Elementary | \$42M |
| Crofton High School | \$135M |



School Construction

| | |
|----------------------------|-------|
| Manor View Elementary | \$34M |
| High Point Elementary | \$41M |
| George Cromwell Elementary | \$36M |



School Construction

| | |
|---------------------------|-------|
| Edgewater Elementary | \$46M |
| Tyler Heights Elementary | \$43M |
| Richard H. Lee Elementary | \$40M |



School Safety and Security

- \$15 million plan over two years
- Double the number of police officers on site
- 4,000 lockable interior doors
- 1,500 security cameras
- High-tech keyless entry systems
- Additional mental health professionals



Better Learning Environment

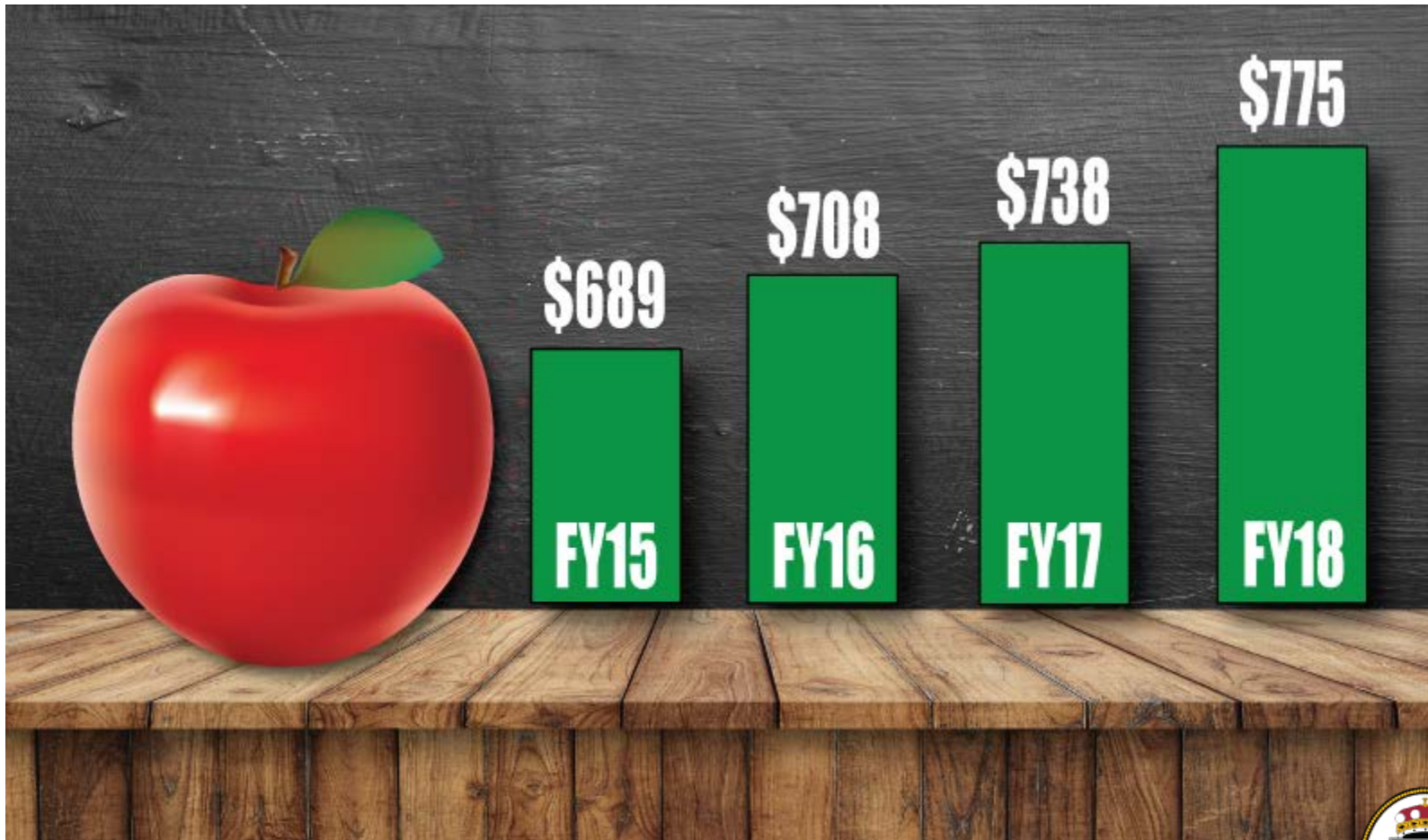


Education Accomplishments

- Increased teacher pay three straight years
- Added 175 new educators
- Exceeded State minimum funding requirements by \$33 million



Education Funding (Millions)



Teacher Health Benefits

- Health benefits fund was on a path to insolvency
- \$43 million County contribution to repair fund
- Shared sacrifice among all parties



Teacher Pay



FY16



FY17



FY18



FY19



Crowded Classrooms



Plan to Decrease Class Size

- 120 overcrowded core classrooms
 - 50 elementary schools classrooms > 30:1
 - 70 middle and high school classrooms > 35:1
- Funding for 50 additional teachers in FY19
- First step to eliminate all overcrowded classrooms



FY 19 Education Budget

- Expanding Triple E to the Annapolis Cluster
- Adding the third early education center
- Expansion of Monarch Academy
- Increased funding for charter and contract schools
- One-time grants to Children's Guild and Chesapeake Lighthouse Foundation



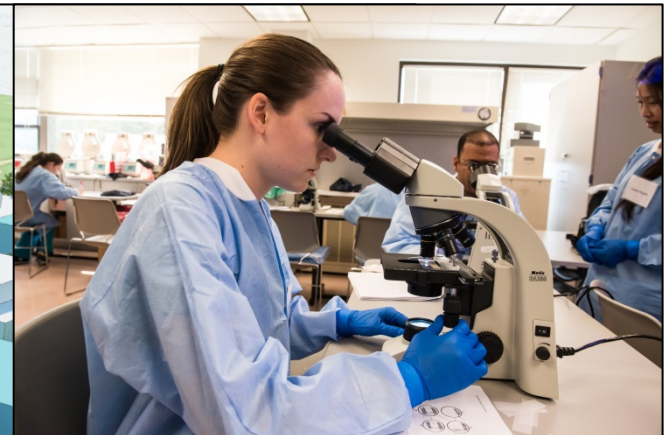
Community College Funding



Health Sciences & Biology



Coming Soon!
August 2021



Libraries



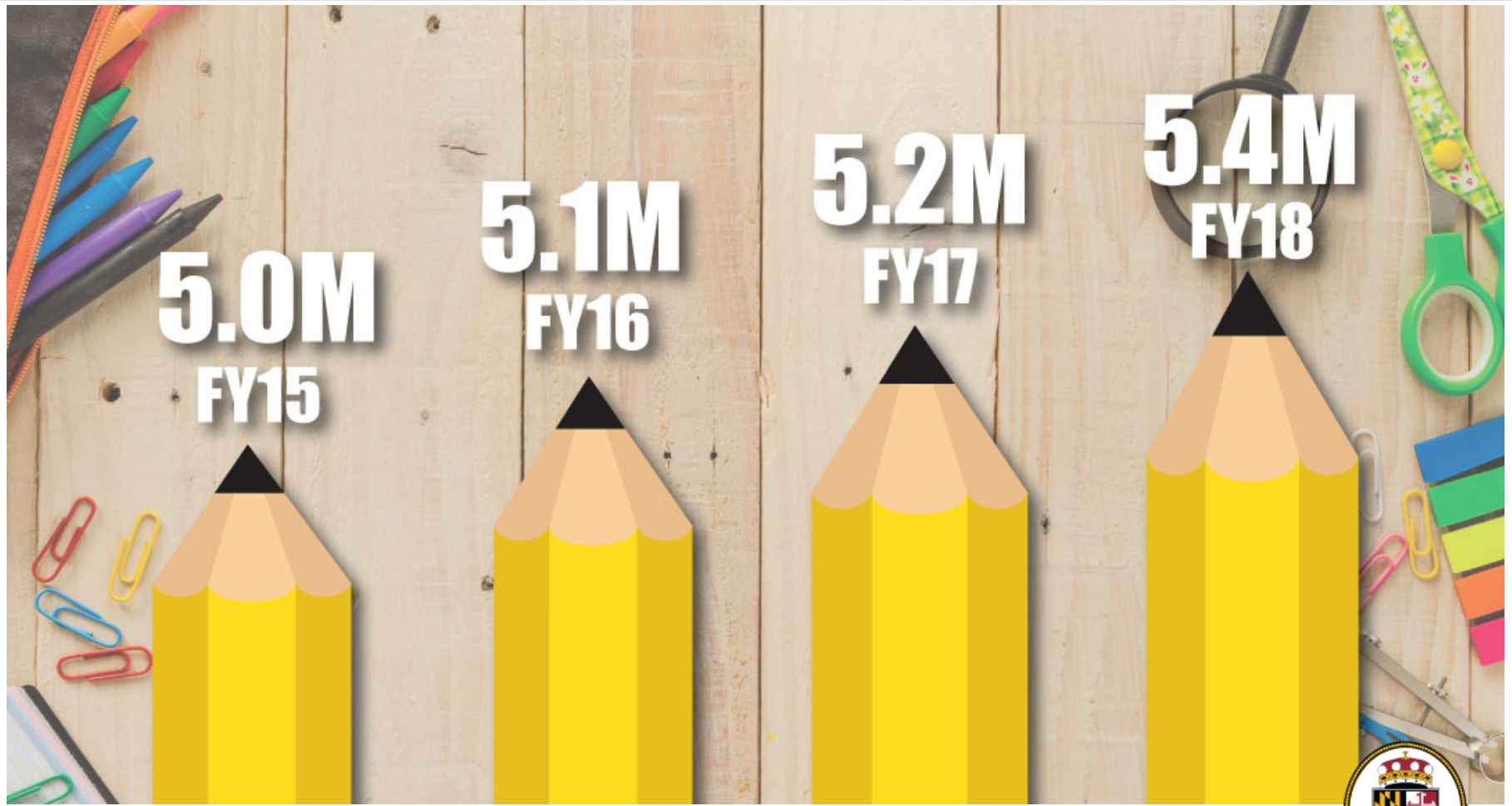
New Annapolis Library



Coming Soon!
January 2020



Increased Circulation



The Five-Point Plan

Reduce taxes and fees

Improve the education system

Enhance public safety

Reform County government

Improve quality of life



Public Safety



New Police Academy



Coming Soon!
Summer 2019



New Central Booking



New Vehicles



Lake Shore Fire Station



This Month!
In Service



New Fire Stations

| | |
|---------------|--------|
| Galesville | \$5.3M |
| Jacobsville | \$5.5M |
| Herald Harbor | \$6.0M |



Public Safety Highlights

- Added 80 public safety professionals over the last three years
- Increased compensation levels for all first responders



Public Safety Highlights

- South County water supply tank
- EMS substation in Mayo
- EMS substation in Heritage Harbour



Public Safety Highlights

- 38 new positions in FY19, including 10 new firefighters and 20 police officers
- Increases police positions to 800 including the impact of Central Booking



Police Pay Increases

- 15 percent pay increase over two years for police officers
- Starting salaries will increase from \$46,850 to \$51,500
- \$5,000 bonus for new recruits
- \$2,500 property tax credit



The Five-Point Plan

Reduce taxes and fees

Improve the education system

Enhance public safety

Reform County government

Improve quality of life



Government Reform



Government Reform Actions

- \$50 million investment in technology
- Implementation of 3-1-1 system
- Faster permitting
- Bill payment options
- Zoning freeze and land use reforms



Budget Picture

- Budget structurally balanced for third straight year
- Rainy Day Fund increased to \$66 million



Excellent Bond Ratings

| AGENCY | RATING |
|------------------------------------|---|
| <u>STANDARD</u> & <u>POOR'S</u> |  |
| MOODY'S | Aa1 |



The Five-Point Plan

Reduce taxes and fees

Improve the education system

Enhance public safety

Reform County government

Improve quality of life



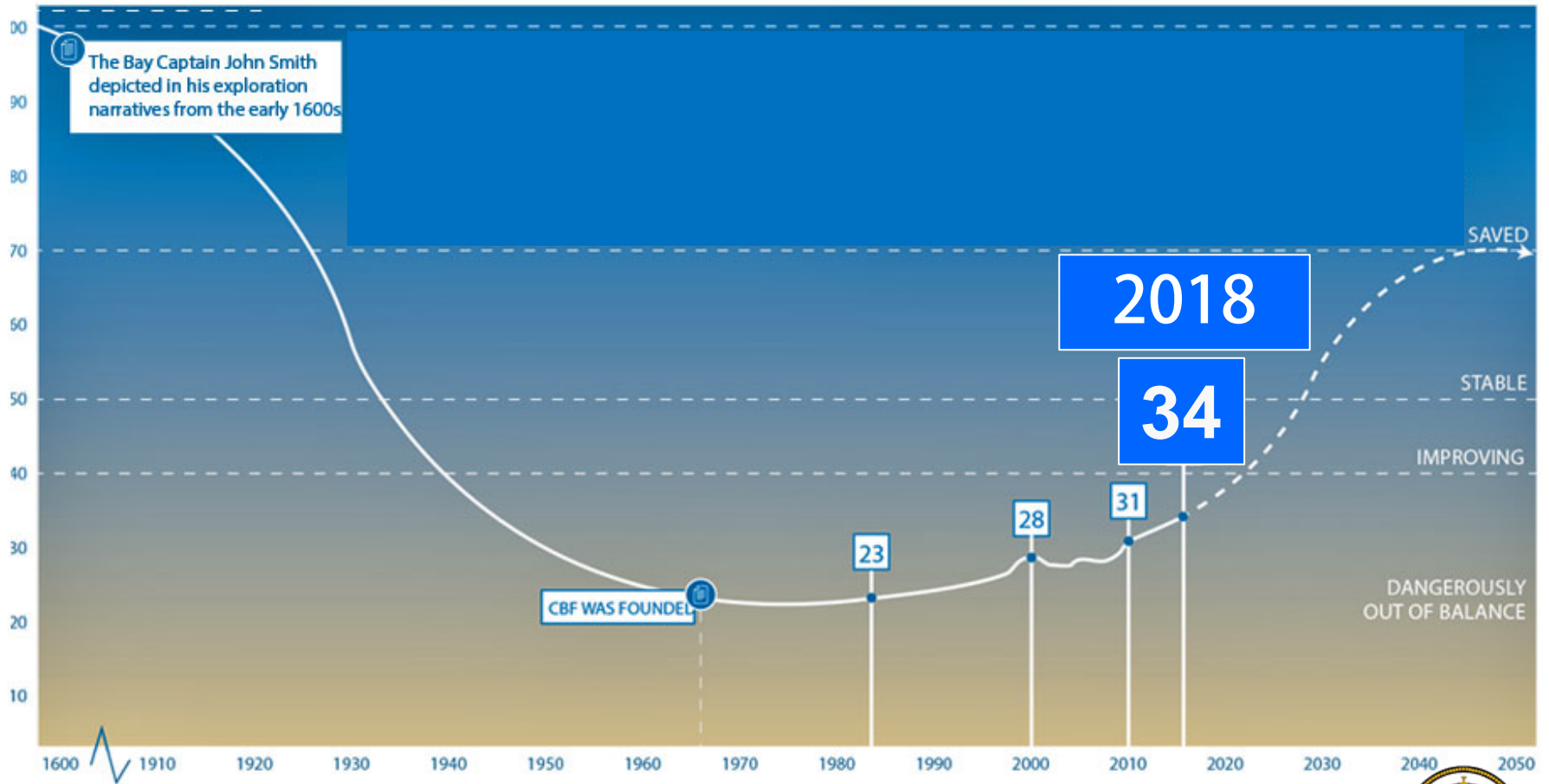
Quality of Life Funding



Cleaning Up Our Waterways



Bay Rating



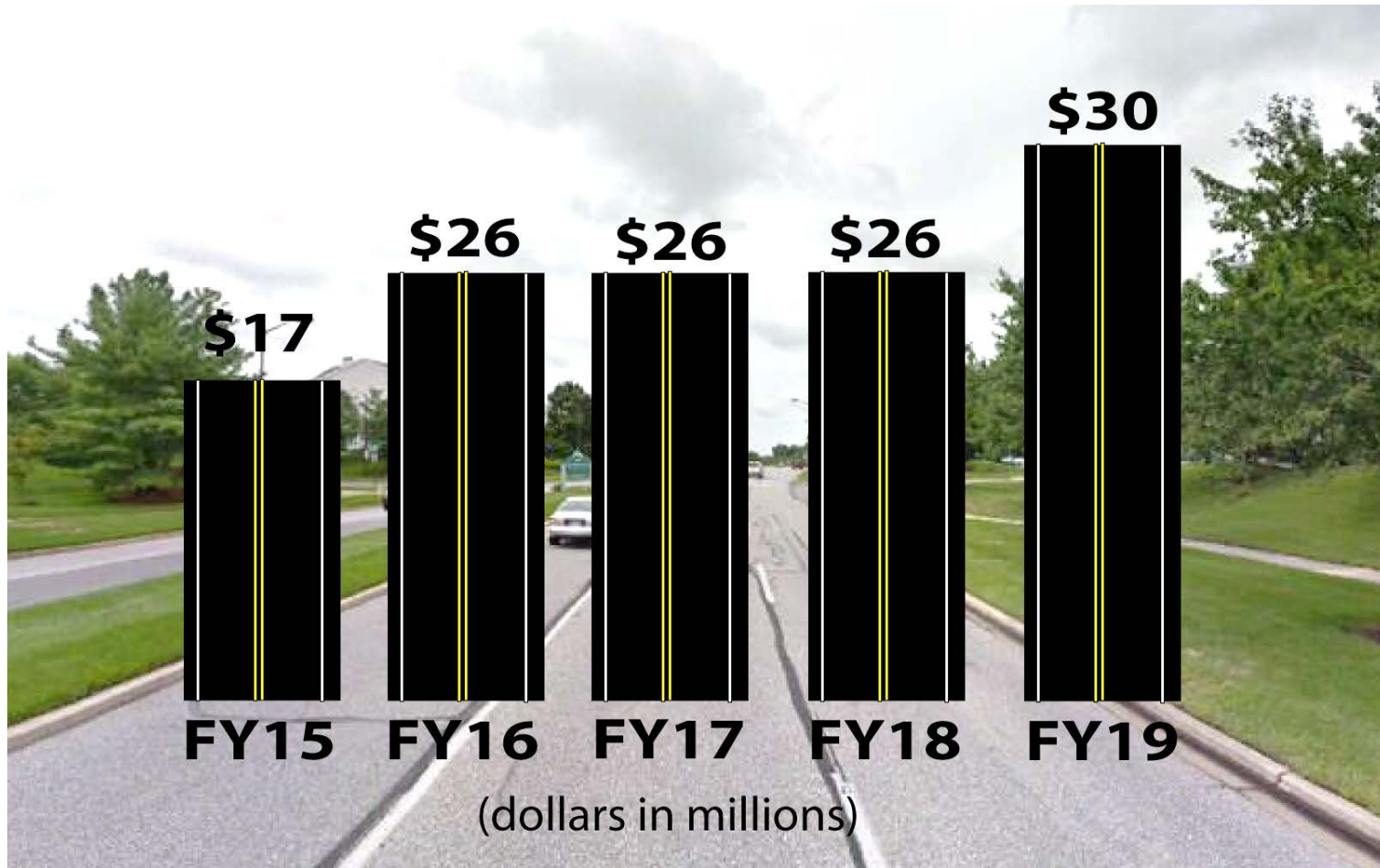
Dredging Waterways



Improving Our Roads



Increased Funding for Roads



Loch Haven Road



Road Resurfacing Projects

FY 2018

EDWIN RAYNOR BLVD

RIVA RD

ODENTON RD

W. ORDNANCE RD

FY 2019

FEDERALSBURG SOUTH

HORSEHEAD SOUTH

IRONSHIRE SOUTH

CHARTER OAKS BLVD



Recreation and Parks Funding

- Opened or begun development of three trailered boat ramps
- Opened eight canoe and kayak launches
- Opened public beaches for swimming
- Resurfaced eight miles of bike trails
- \$4.5 million to improve regional and neighborhood parks



Locust Point Cartop Launch



Fort Smallwood Park



Downs Park



Turf Fields



Homelessness



Strengthen the Safety Net

- Connected 2,300 workers to good paying jobs
- Provided support for domestic violence victims
- Added two homeless outreach positions
- Increased funding for the Family Self-Sufficiency Program



Welfare Rolls Decreasing

Cash Assistance
2014-2017



24%

Food Stamps
2014-2017



22%

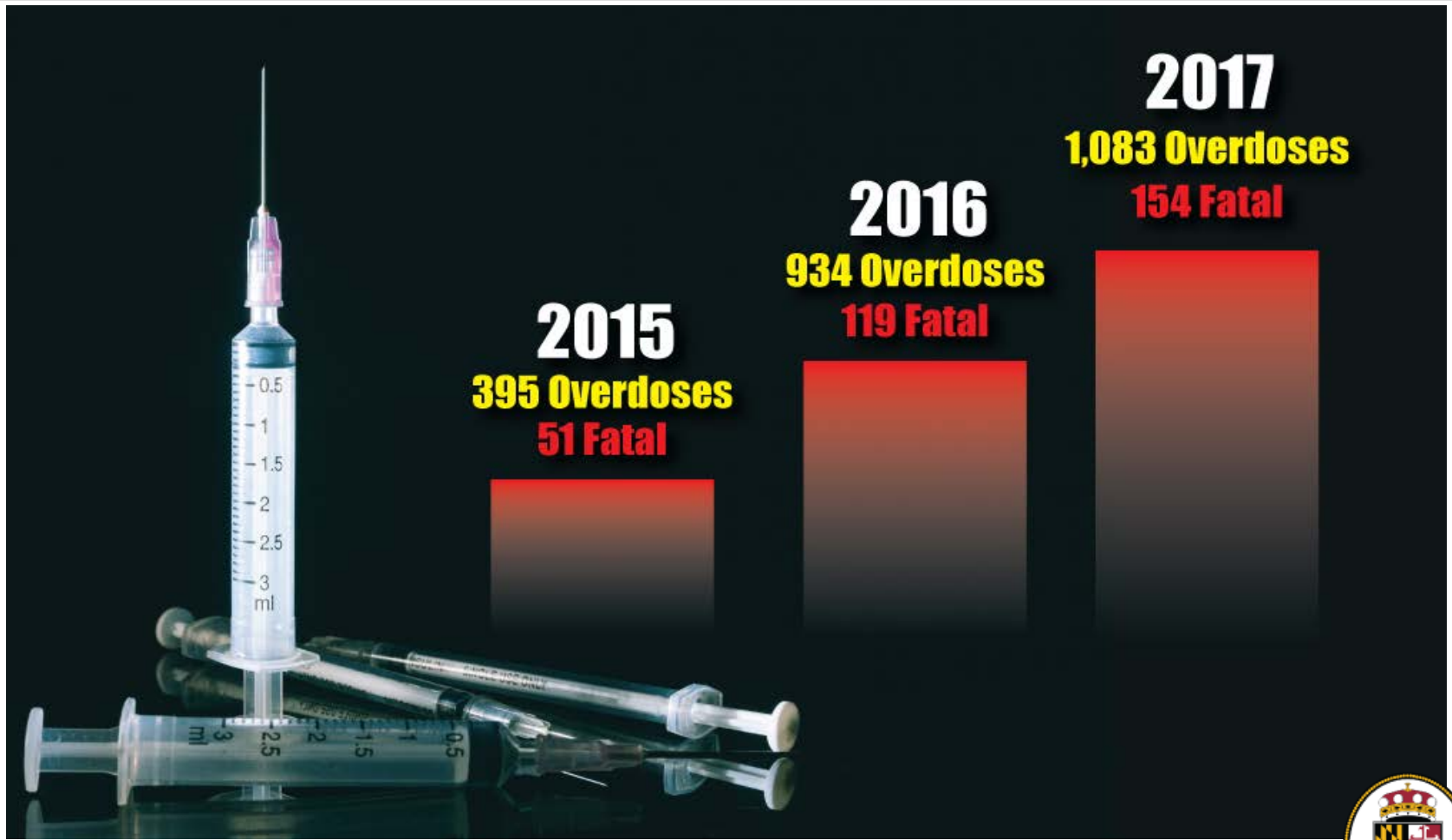


Strengthen the Safety Net

- \$225,000 for YWCA in FY19
- \$85,000 to address food insecurity
- \$200,000 for Family Self-Sufficiency Program



Fighting the Heroin Epidemic



Fighting the Heroin Epidemic

- Nearly 700 people have received treatment at a Safe Station
- Not My Child has hosted 120 presentations in the community
- \$2 million grant to University of Maryland Baltimore Washington Medical Center
- \$250,000 grant to Samaritan House



The Five-Point Plan

Reduce taxes and fees

Improve the education system

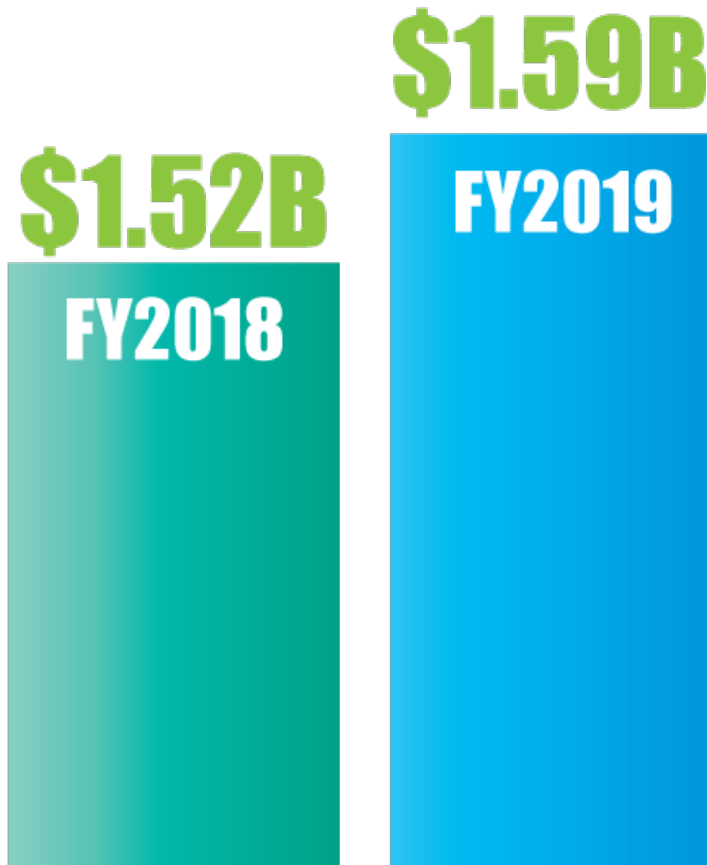
Enhance public safety

Reform County government

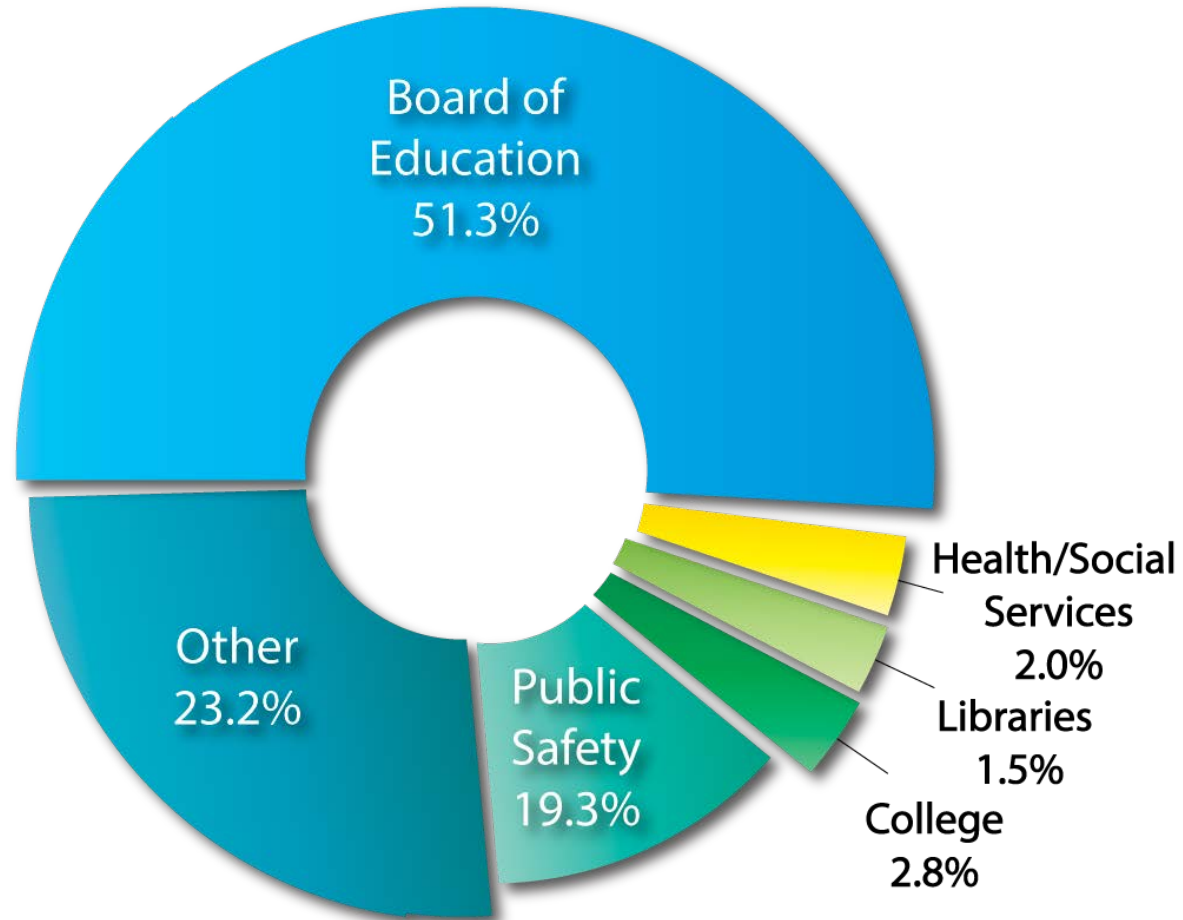
Improve quality of life



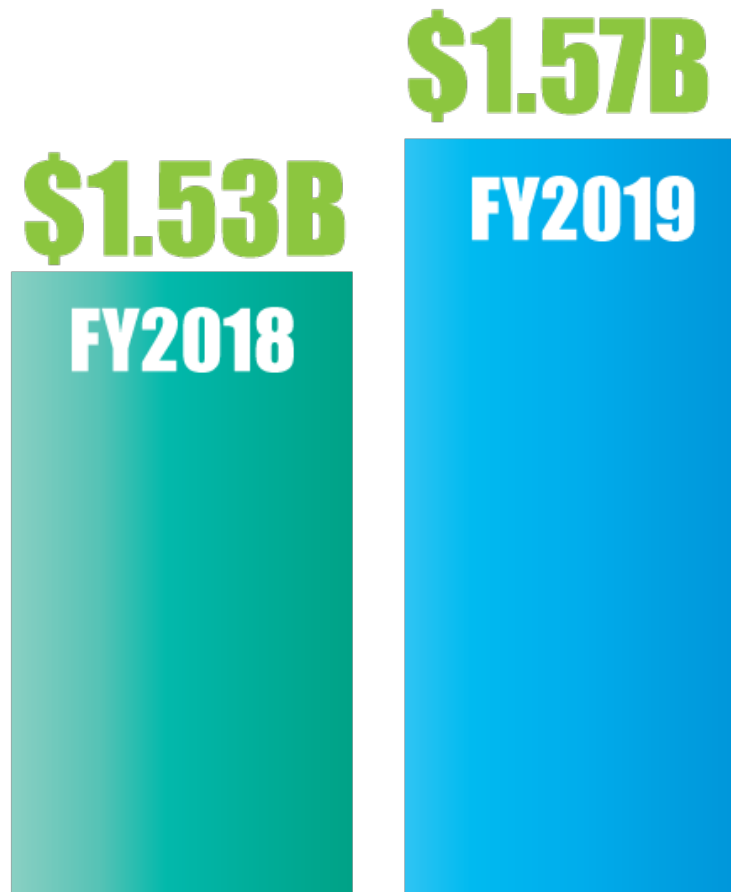
Operating Budget Overview



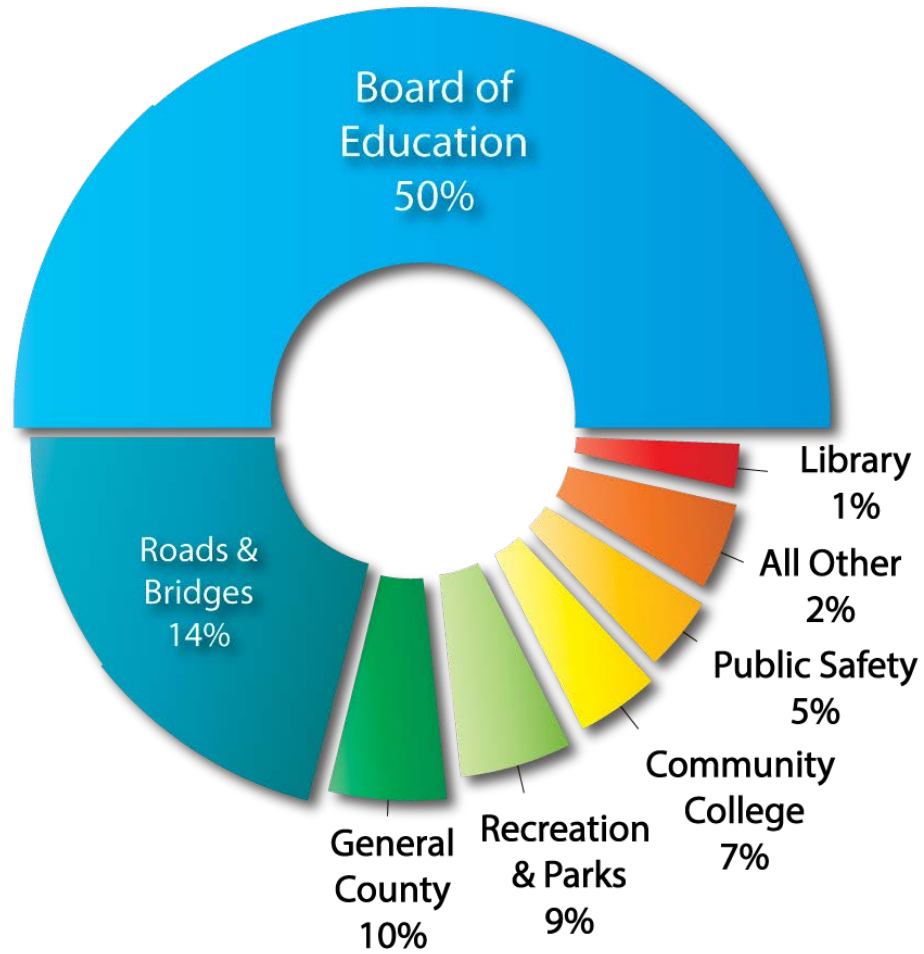
Operating Budget Breakdown



Capital Budget Overview



Capital Budget Breakdown



The Five-Point Plan

Reduce taxes and fees



Improve the education system



Enhance public safety



Reform County government



Improve quality of life



A N N E A R U N D E L C O U N T Y

The BEST place to
LIVE! WORK!
Start a BUSINESS!

