

FINAL

COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

Legislative Session 2016, Legislative Day No. 9

Bill No. 31-16

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

By the County Council, May 2, 2016

Introduced and first read on May 2, 2016
Public Hearings set for and held on May 9 and 12, 2016
Bill AMENDED on June 10 and 15, 2016
Bill VOTED on June 15, 2016

By Order: Elizabeth E. Jones, 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
5 Budget for the fiscal year ending June 30, 2017, the Capital Budget for the fiscal year
6 ending June 30, 2017, the Capital Program for the fiscal years ending June 30, 2017,
7 June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022; and
8 appropriating funds for all expenditures for the fiscal year beginning July 1, 2016,
9 and ending June 30, 2017.
10

11 SECTION 1. *Be it enacted by the County Council of Anne Arundel County,*
12 *Maryland,* That the Current Expense Budget for the fiscal year ending June 30, 2017, as
13 amended by this Ordinance, is hereby approved and finally adopted for such fiscal year;
14 and funds for all expenditures for the purposes specified in the Current Expense Budget
15 beginning July 1, 2016, and ending June 30, 2017, are hereby appropriated in the
16 amounts hereinafter specified and will be used by the respective departments and major
17 operating units thereof and by the courts, bureaus, commissions, offices, agencies, and
18 special taxing districts of the County in the sums itemized in said budget and summarized
19 in Exhibit A, hereby adopted and made part of this Ordinance, for the principal objectives
20 and purposes thereof; and the total sum of General Fund appropriations herein provided
21 for the respective departments and major operating units thereof and by the courts,
22 bureaus, commissions, offices, agencies, and special taxing districts as are set out
23 opposite each of them as follows:

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

1	1. Office of Administrative Hearings	\$ 321,500	
2			
3	2. Board of Education	\$ 641,875,900	<u>\$642,469,600</u>
4			<u>\$643,224,500</u>
5			
6	3. Board of Supervisors of Elections	\$ 4,630,900	<u>\$ 4,610,900</u>
7			
8	4. Board of License Commissioners	\$ 639,000	<u>\$ 622,500</u>
9			
10	5. Office of Central Services	\$ 21,820,400	<u>\$ 21,420,400</u>
11			
12	6. Chief Administrative Officer	\$ 11,892,000	<u>\$ 11,822,000</u>
13			<u>\$ 12,243,000</u>
14			
15	7. Circuit Court	\$ 5,353,600	
16			
17	8. Anne Arundel Community College	\$ 38,687,700	
18			
19	9. Cooperative Extension Service	\$ 231,000	
20			
21	10. Office of the County Executive	\$ 5,190,600	
22			
23	11. Department of Aging	\$ 9,898,800	<u>\$ 9,517,300</u>
24			
25	12. Office of Information Technology	\$ 19,152,000	<u>\$ 19,085,500</u>
26			
27	13. Office of Detention Facilities	\$ 44,164,500	<u>\$ 44,094,500</u>
28			
29	14. Ethics Commission	\$ 196,700	
30			
31	15. Fire Department	\$ 105,566,600	
32			
33	16. Department of Health	\$ 35,932,900	
34			
35	17. Department of Inspections and Permits	\$ 12,715,600	<u>\$ 12,600,900</u>
36			
37	18. Office of Law	\$ 4,039,600	
38			
39	19. Legislative Branch	\$ 3,773,700	
40			
41	20. Office of Finance	\$ 8,531,000	
42			
43	21. Office of Finance (Non-Departmental)	\$ 222,960,800	<u>\$226,245,800</u>
44			
45	22. Office of the Budget	\$ 1,184,600	<u>\$ 1,164,600</u>
46			
47	23. Office of the Sheriff	\$ 9,400,900	<u>\$ 9,340,900</u>
48			
49	24. Office of the State's Attorney	\$ 10,696,400	<u>\$ 10,672,500</u>

1			
2	25. Orphan's Court	\$ 116,300	
3			
4	26. Office of Personnel	\$ 6,336,300	
5			
6	27. Office of Planning and Zoning	\$ 8,077,500	\$ 8,067,500
7			
8	28. Police Department	\$ 127,294,200	
9			
10	29. Department of Public Libraries	\$ 19,623,900	
11			
12	30. Department of Public Works	\$ 33,861,900	\$ 33,815,400
13			
14	31. Department of Recreation and Parks	\$ 24,708,500	\$ 24,693,500
15			
16	32. Department of Social Services	\$ 5,188,800	
17			

18 SECTION 2. *And be it further enacted*, That funds in the amount of \$2,400,000 are
 19 appropriated for the Anne Arundel Workforce Development Corporation Fund during the
 20 fiscal year beginning July 1, 2016, and ending June 30, 2017, for the purposes set forth in
 21 Exhibit B, adopted and made part of this Ordinance.

22
 23 SECTION 3. *And be it further enacted*, That funds in the amount of \$745,000 are
 24 appropriated for the Agricultural and Woodland Preservation Sinking Fund during the
 25 fiscal year beginning July 1, 2016, and ending June 30, 2017, for the purposes set forth in
 26 Exhibit B, adopted and made part of this Ordinance.

27
 28 SECTION 4. *And be it further enacted*, That funds in the amount of \$7,329,700 are
 29 appropriated for the Community Development Fund during the fiscal year beginning July
 30 1, 2016, and ending June 30, 2017, for the purposes set forth in Exhibit B, adopted and
 31 made part of this Ordinance.

32
 33 SECTION 5. *And be it further enacted*, That funds in the amount of \$165,000 are
 34 appropriated for the Court Fines and Fees Special Revenue Fund during the fiscal year
 35 beginning July 1, 2016, and ending June 30, 2017, for the purposes set forth in Exhibit B,
 36 adopted and made part of this Ordinance.

37
 38 SECTION 6. *And be it further enacted*, That funds in the amount of \$1,100,100 are
 39 appropriated for the Dorchester Special Taxing District Fund during the fiscal year
 40 beginning July 1, 2016, and ending June 30, 2017, for the purposes set forth in Exhibit B,
 41 adopted and made part of this Ordinance.

42
 43 SECTION 7. *And be it further enacted*, That funds in the amount of \$28,200 are
 44 appropriated for the Energy Loan Revolving Fund during the fiscal year beginning July 1,
 45 2016, and ending June 30, 2017, for the purposes set forth in Exhibit B, adopted and
 46 made part of this Ordinance.

47
 48 SECTION 8. *And be it further enacted*, That funds in the amount of \$570,000 are
 49 appropriated for the Forfeiture and Asset Seizure Team (FAST) Fund during the fiscal

1 year beginning July 1, 2016, and ending June 30, 2017, for the purposes set forth in
2 Exhibit B, adopted and made part of this Ordinance.

3
4 SECTION 9. *And be it further enacted*, That funds in the amount of \$511,000 are
5 appropriated for the Farmington Village Special Taxing District Fund during the fiscal
6 year beginning July 1, 2016, and ending June 30, 2017, for the purposes set forth in
7 Exhibit B, adopted and made part of this Ordinance.

8
9 SECTION 10. *And be it further enacted*, That funds in the amount of \$11,595,100 are
10 appropriated for the Garage Vehicle Replacement Fund during the fiscal year beginning
11 July 1, 2016, and ending June 30, 2017, for the purposes set forth in Exhibit B, adopted
12 and made part of this Ordinance.

13
14 SECTION 11. *And be it further enacted*, That funds in the amount of \$16,475,800 are
15 appropriated for the Garage Working Capital Fund during the fiscal year beginning July
16 1, 2016, and ending June 30, 2017, for the purposes set forth in Exhibit B, adopted and
17 made part of this Ordinance.

18
19 SECTION 12. *And be it further enacted*, That funds in the amount of ~~\$38,645,200~~
20 \$40,518,400 are appropriated for the Grants Special Revenue Fund during the fiscal year
21 beginning July 1, 2016, and ending June 30, 2017, for the purposes set forth in Exhibit C,
22 adopted and made part of this Ordinance.

23
24 SECTION 13. *And be it further enacted*, That funds in the amount of \$77,004,500 are
25 appropriated for the Health Insurance Fund during the fiscal year beginning July 1, 2016,
26 and ending June 30, 2017, for the purposes set forth in Exhibit B, adopted and made part
27 of this Ordinance.

28
29 SECTION 14. *And be it further enacted*, That funds for the purposes herein specified
30 are appropriated for the Higher Education Fund during the fiscal year beginning July 1,
31 2016, and ending June 30, 2017 as follows:

32
33 Anne Arundel Community College

34

35 1. Instruction	\$ 57,343,500
36 2. Academic Support	\$ 17,072,400
37 3. Student Services	\$ 10,564,400
38 4. Plant Operations	\$ 11,263,700
39 5. Institutional Support	\$ 17,521,000
40 6. Auxiliary and Other	\$ 45,061,500

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47 SECTION 15. *And be it further enacted*, That funds in the amount of \$1,148,900 are
48 appropriated for the Inmate Benefit Fund during the fiscal year beginning July 1, 2016,
49 and ending June 30, 2017, for the purposes set forth in Exhibit B, adopted and made part

1 of this Ordinance.
2

3 SECTION 16. *And be it further enacted*, That funds in the amount of \$77,962,900
4 \$72,526,600 are appropriated for the Impact Fee Special Revenue Fund during the fiscal
5 year beginning July 1, 2016, and ending June 30, 2017, for the purposes set forth in
6 Exhibit D adopted and made part of this Ordinance.
7

8 SECTION 17. *And be it further enacted*, That funds in the amount of \$357,000 are
9 appropriated for the Laurel Race Track Community Benefit Fund during the fiscal year
10 beginning July 1, 2016, and ending June 30, 2017, for the purposes set forth in Exhibit B,
11 adopted and made part of this Ordinance.
12

13 SECTION 18. *And be it further enacted*, That funds for the purposes herein specified
14 are appropriated for the Library Fund during the fiscal year beginning July 1, 2016, and
15 ending June 30, 2017, as follows:
16

17	1. Personal Services	\$ 17,942,500
18		
19	2. Contractual Services	\$ 1,382,700
20		
21	3. Supplies and Materials	\$ 3,662,300
22		
23	4. Business and Travel	\$ 138,900
24		
25	5. Capital Outlay	\$ 293,200
26		

27 SECTION 19. *And be it further enacted*, That funds in the amount of \$2,090,200 are
28 appropriated for the National Business Park-North Special Taxing District Fund during
29 the fiscal year beginning July 1, 2016, and ending June 30, 2017, for the purposes set
30 forth in Exhibit B, adopted and made part of this Ordinance.
31

32 SECTION 20. *And be it further enacted*, That funds in the amount of \$4,936,000 are
33 appropriated for the Nursery Road Tax Increment Fund during the fiscal year beginning
34 July 1, 2016, and ending June 30, 2017, for the purposes set forth in Exhibit B, adopted
35 and made part of this Ordinance.
36

37 SECTION 21. *And be it further enacted*, That funds in the amount of \$931,000 are
38 appropriated for the Park Place Tax Increment Fund during the fiscal year beginning July
39 1, 2016, and ending June 30, 2017, for the purposes set forth in Exhibit B, adopted and
40 made part of this Ordinance.
41

42 SECTION 22. *And be it further enacted*, That funds in the amount of \$527,300 are
43 appropriated for the Parking Garage Special Revenue Fund during the fiscal year
44 beginning July 1, 2016, and ending June 30, 2017, for the purposes set forth in Exhibit B,
45 adopted and made part of this Ordinance
46

47 SECTION 23. *And be it further enacted*, That funds in the amount of \$18,013,000 are
48 appropriated for the Parole Town Center Development District Tax Increment Fund
49 during the fiscal year beginning July 1, 2016, and ending June 30, 2017, for the purposes

1 set forth in Exhibit B, adopted and made part of this Ordinance.

2
3 SECTION 24. *And be it further enacted,* That funds in the amount of \$3,107,500 are
4 appropriated for the Partnership for Children, Youth & Families Special Fund during the
5 fiscal year beginning July 1, 2016, and ending June 30, 2017, for the purposes set forth in
6 Exhibit B, adopted and made part of this Ordinance.

7
8 SECTION 25. *And be it further enacted,* That funds in the amount of \$1,300,000 are
9 appropriated for the Piney Orchard WWS Fund during the fiscal year beginning July 1,
10 2016, and ending June 30, 2017, for the purposes set forth in Exhibit B, adopted and
11 made part of this Ordinance.

12
13 SECTION 26. *And be it further enacted,* That funds in the amount of \$4,319,700 are
14 appropriated for the Reforestation Fund during the fiscal year beginning July 1, 2016, and
15 ending June 30, 2017, for the purposes set forth in Exhibit B, adopted and made part of
16 this Ordinance.

17
18 SECTION 27. *And be it further enacted,* That funds in the amount of ~~\$5,222,400~~
19 \$4,938,600 are appropriated for the Recreation and Parks Child Care Fund during the
20 fiscal year beginning July 1, 2016, and ending June 30, 2017, for the purposes set forth in
21 Exhibit B, adopted and made part of this Ordinance.

22
23 SECTION 28. *And be it further enacted,* That funds in the amount of \$9,235,000 are
24 appropriated for the Route 100 Development District Tax Increment Fund during the
25 fiscal year beginning July 1, 2016, and ending June 30, 2017, for the purposes set forth in
26 Exhibit B, adopted and made part of this Ordinance.

27
28 SECTION 29. *And be it further enacted,* That funds in the amount of \$23,469,700 are
29 appropriated for the Self-Insurance Fund during the fiscal year beginning July 1, 2016,
30 and ending June 30, 2017, for the purposes set forth in Exhibit B, adopted and made part
31 of this Ordinance.

32
33 SECTION 30. *And be it further enacted,* That funds for the purposes herein specified
34 are appropriated for the School Current Expense Fund during the fiscal year beginning
35 July 1, 2016, and ending June 30, 2017, as follows:

36 Board of Education

37
38

39 1. Administration	\$ 30,957,200	
40		
41 2. Mid-Level Administration	\$ 68,164,600	
42		
43 3. Instructional Salaries and Wages	\$ 396,207,500	<u>\$ 396,801,200</u>
44		<u>\$ 397,376,400</u>
45		
46 4. Textbooks and Classroom Supplies	\$ 29,357,600	<u>\$ 29,358,100</u>
47		
48 5. Other Instructional Costs	\$ 17,276,300	<u>\$ 17,278,800</u>
49		

1	6. Pupil Services	\$	7,743,700	
2				
3	7. Pupil Transportation	\$	55,147,200	
4				
5	8. Operation of Plant	\$	69,411,900	
6				
7	9. Maintenance of Plant	\$	17,842,500	
8				
9	10. Fixed Charges	\$	260,022,700	\$ <u>260,199,400</u>
10				
11	11. Community Services	\$	503,000	
12				
13	12. Capital Outlay	\$	3,673,500	
14				
15	13. Special Education	\$	132,919,200	
16				
17	14. Food Services	\$	31,055,000	
18				

19 SECTION 31. *And be it further enacted*, That funds in the amount of ~~\$2,355,000~~
 20 \$1,595,000 are appropriated for the Two Rivers Special Taxing District Fund during the
 21 fiscal year beginning July 1, 2016, and ending June 30, 2017, for the purposes set forth in
 22 Exhibit B, adopted and made part of this Ordinance.

24 SECTION 32. *And be it further enacted*, That funds in the amount of ~~53,042,600~~
 25 \$52,935,500 \$52,835,500 are appropriated for the Waste Collection Fund during the
 26 fiscal year beginning July 1, 2016, and ending June 30, 2017, for the purposes set forth in
 27 Exhibit B, adopted and made part of this Ordinance.

29 SECTION 33. *And be it further enacted*, That funds in the amount of ~~\$107,620,100~~
 30 \$106,353,500 \$106,278,500 \$104,919,500 are appropriated for the Water and
 31 Wastewater Operating Fund during the fiscal year beginning July 1, 2016, and ending
 32 June 30, 2017, for the purposes set forth in Exhibit B, adopted and made part of this
 33 Ordinance.

35 SECTION 34. *And be it further enacted*, That funds in the amount of \$55,146,200 are
 36 appropriated for the Water and Wastewater Sinking Fund during the fiscal year beginning
 37 July 1, 2016, and ending June 30, 2017, for the purposes set forth in Exhibit B, adopted
 38 and made part of this Ordinance.

40 SECTION 35. *And be it further enacted*, That funds in the amount of \$18,992,500 are
 41 appropriated for the Watershed Protection and Restoration Fund (WPRF) during the
 42 fiscal year beginning July 1, 2016, and ending June 30, 2017, for the purposes set forth in
 43 Exhibit B, adopted and made part of this Ordinance.

45 SECTION 36. *And be it further enacted*, That funds in the amount of \$7,729,000 are
 46 appropriated for the West County Development District Tax Increment Fund during the
 47 fiscal year beginning July 1, 2016, and ending June 30, 2017, for the purposes set forth in
 48 Exhibit B, adopted and made part of this Ordinance.

1 SECTION 37. *And be it further enacted*, That funds in the amount of \$20,627,000 are
 2 appropriated for the Video Lottery Facility Local Impact Grant Special Revenue Fund
 3 during the fiscal year beginning July 1, 2016, and ending June 30, 2017, for the purposes
 4 set forth in Exhibit B, adopted and made part of this Ordinance.

5
 6 SECTION 38. *And be it further enacted*, That funds in the amount of \$1,889,000 are
 7 appropriated for the Village South at Waugh Chapel Fund during the fiscal year
 8 beginning July 1, 2016, and ending June 30, 2017, for the purposes set forth in Exhibit B,
 9 adopted and made part of this Ordinance.

10
 11 SECTION 39. *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, 2016, and ending June 30, 2017, as follows:

14			
15	1. Amberley SCBD	\$	55,502
16			
17	2. Annapolis Roads SCBD	\$	407,580
18			
19	3. Arundel on the Bay SCBD	\$	330,841
20			
21	4. Avalon Shores SCBD	\$	108,092
22			
23	5. Bay Highlands SCBD	\$	186,075
24			
25	6. Bay Ridge SCBD	\$	356,560
26			
27	7. Bayside Beach SCBD	\$	17,558
28			
29	8. Beverly Beach SCBD	\$	71,000
30			
31	9. Birchwood SCBD	\$	8,275
32			
33	10. Bittersweet SCBD	\$	8,573
34			
35	11. Broadwater Creek SCBD	\$	8,715
36			
37	12. Cape Anne SCBD	\$	27,936
38			
39	13. Cape St. Claire SCBD	\$	340,838
40			
41	14. Capetowne SCBD	\$	26,485
42			
43	15. Carrollton Manor SCBD	\$	158,973
44			
45	16. Cedarhurst on the Bay SCBD	\$	137,990 \$ 140,690
46			
47	17. Chartwell SCBD	\$	104,855
48			
49	18. Columbia Beach SCBD	\$	156,990

1			
2	19. Crofton SCBD	\$	1,480,778
3			
4	20. Deale Beach SCBD	\$	12,031
5			
6	21. Eden Wood SCBD	\$	43,336
7			
8	22. Epping Forest SCBD	\$	586,218
9			
10	23. Fairhaven Cliffs SCBD	\$	33,208
11			
12	24. Felicity Cove SCBD	\$	48,423
13			
14	25. Franklin Manor SCBD	\$	159,142
15			
16	26. Gibson Island SCBD	\$	1,209,342
17			
18	27. Greenbriar Gardens SCBD	\$	55,085
19			
20	28. Greenbriar II SCBD	\$	21,000
21			
22	29. Heritage SCBD	\$	84,318
23			
24	30. Hillsmere Estates SCBD	\$	362,542
25			
26	31. Homewood Community Association SCBD	\$	8,342
27			
28	32. Hunters Harbor SCBD	\$	26,655
29			
30	33. Idlewilde SCBD	\$	15,775
31			
32	34. Indian Hills SCBD	\$	194,393
33			
34	35. Little Magothy River SCBD	\$	135,526
35			
36	36. Long Point on the Severn SCBD	\$	80,689
37			
38	37. Magothy Beach SCBD	\$	7,645
39			
40	38. Magothy Forge SCBD	\$	12,499
41			
42	39. Manhattan Beach SCBD	\$	202,904
43			
44	40. Mason Beach SCBD	\$	1,420
45			
46	41. North Beach Park SCBD	\$	14,076
47			
48	42. Owings Beach SCBD	\$	75,666
49			

1	43. Owings Cliffs SCBD	\$	8,398
2			
3	44. Oyster Harbor SCBD	\$	827,642
4			
5	45. Parke West SCBD	\$	91,752
6			
7	46. Pine Grove Village SCBD	\$	28,305
8			
9	47. Pines on the Severn SCBD	\$	80,825
10			
11	48. The Provinces SCBD	\$	24,732
12			
13	49. Queens Park SCBD	\$	61,977
14			
15	50. Rockview Beach/Riviera Isles SCBD	\$	22,913
16			
17	51. Selby on the Bay SCBD	\$	123,430
18			
19	52. Severndale SCBD	\$	43,160
20			
21	53. Severn Grove SCBD	\$	30,346
22			
23	54. Severna Forest SCBD	\$	25,515
24			
25	55. Sherwood Forest SCBD	\$	1,228,760
26			
27	56. Shoreham Beach SCBD	\$	95,134
28			
29	57. Snug Harbor SCBD	\$	67,320
30			
31	58. South River Heights SCBD	\$	11,737
32			
33	59. South River Manor SCBD	\$	11,137
34			
35	60. South River Park SCBD	\$	65,414
36			
37	61. Steedman Point SCBD	\$	27,792
38			
39	62. Stone Haven SCBD	\$	13,601
40			
41	63. Sylvan Shores SCBD	\$	100,659
42			
43	64. Sylvan View on the Magothy SCBD	\$	19,647
44			
45	65. Upper Magothy Beach SCBD	\$	27,756
46			
47	66. Venice Beach SCBD	\$	89,601
48			
49	67. Venice on the Bay SCBD	\$	10,547

1			
2	68. Warthen Knolls SCBD	\$	3,879
3			
4	69. Wilelinor SCBD	\$	32,286
5			
6	70. Woodland Beach SCBD	\$	808,760
7			
8	71. Woodland Beach (Pasadena) SCBD	\$	13,100
9			
10	72. Annapolis Cove SECD	\$	15,296
11			
12	73. Annapolis Landing SECD	\$	3,309
13			
14	74. Arundel-on-the-Bay SECD	\$	189,220
15			
16	75. Bay Ridge SECD	\$	462,838
17			
18	76. Camp Wabana SECD	\$	9,687
19			
20	77. Cape Anne SECD	\$	38,540
21			
22	78. Cedarhurst on the Bay SECD	\$	109,560
23			
24	79. Columbia Beach SECD	\$	220,408
25			
26	80. Elizabeths Landing SECD	\$	13,600
27			
28	81. Franklin Manor SECD	\$	185,640
29			
30	82. Idlewilde SECD	\$	77,927
31			
32	83. Mason's Beach SECD	\$	144,933
33			
34	84. North Beach Park SECD	\$	144,000
35			
36	85. Riviera Beach SECD	\$	205,140
37			
38	86. Snug Harbor SECD	\$	8,189
39			
40	87. Amberley WID	\$	5,779 <u>5,979</u>
41			
42	88. Brown's Pond WID	\$	23,540
43			
44	89. Buckingham Cove WID	\$	9,225
45			
46	90. Cattail Creek & Upper Magothy River WID	\$	5,400
47			
48	91. Johns Creek WID	\$	7,272
49			

1	92. Lake Hillsmere II WID	\$	7,980
2			
3	93. Romar Estates WID	\$	12,836
4			
5	94. Snug Harbor WID	\$	101,921
6			
7	95. Spriggs Pond WID	\$	36,684
8			
9	96. Whitehall WID	\$	6,872
10			

11 SECTION 40. *And be it further enacted,* That funds for expenditures for the projects
 12 hereinafter specified are appropriated for the Water and Wastewater Capital Project Fund
 13 for the various items and Capital Projects listed below during the fiscal year beginning
 14 July 1, 2016, and ending June 30, 2017.

15
 16 A. WATER

17			
18	16" Reidel to Rte 3	\$ 409,000	<u>\$ 968,000</u>
19			
20	Arnold Lime System Upgrade	\$	6,129,000
21			
22	Broad Creek WTP Exp	\$	1,000,000
23			
24	Crofton Meadows II WTP Upgr	\$	2,000,000
25			
26	Dorsey Lime System Upgrade	\$	305,000
27			
28	Elevated Water Storage	\$	5,153,000
29			
30	Exist Well Redev/Repl	\$ 2,400,000	<u>\$ 2,000,000</u>
31			
32	Fire Hydrant Rehab	\$	350,000
33			
34	Pike Drive Water Extension	\$	200,000
35			
36	Routine Water Extensions	\$ 200,000	
37			
38	Severndale WTP Upgrade PH III	\$	640,000
39			
40	Water Main Repl/Recon	\$	4,200,000
41			
42	Water Proj Planning	\$	600,000
43			
44	Water Storage Tank Painting	\$	2,834,000
45			
46	WTR Infrastr Up/Retro	\$	1,000,000
47			

48 B. WASTEWATER

49

1	Annapolis WRF ENR	\$	500,000	
2				
3	Annapolis WRF Upgrade	\$	6,839,000	
4				
5	Balto City Sewer Agrmnt	\$	2,100,000	
6				
7	Broadneck WRF Upgrd	\$	424,000	
8				
9	Broadwater WRF ENR	\$	2,500,000	
10				
11	Broadwater WRF Headworks	\$	1,000,000	
12				
13	Grease/Grit Facility	\$	2,130,000	
14				
15	Marley SPS Upgrade	\$	100,000	
16				
17	Mayo Collection Sys Upgrade	\$	500,000	
18				
19	Mayo WRF Expans	\$	6,500,000	
20				
21	Odenton Town Cntr Sewr	\$	200,000	
22				
23	Patuxent WRF Exp	\$	430,000	
24				
25	Rolling Knolls ES Sewer Ext	\$	924,000	
26				
27	Sewer Main Repl/Recon	\$	5,400,000	
28				
29	State Hwy Reloc-Sewer	\$	1,500,000	
30				
31	Upgr/Retrofit SPS	\$	4,775,000	
32				
33	WRF Infrastr Up/Retro	\$	1,000,000	
34				
35	WW Service Connections	\$	850,000	\$ <u>450,000</u>
36				

37 SECTION 41. *And be it further enacted,* That funds for expenditures for the Capital
38 Projects hereinafter specified are appropriated for the County Capital Construction Fund
39 during the fiscal year beginning July 1, 2016, and ending June 30, 2017, and the funds for
40 expenditures specified in Subsection C of this Section are specifically appropriated to the
41 School Construction Fund, as described in § 5-101(b) of the Education Article, Annotated
42 Code of Maryland, for the fiscal year beginning July 1, 2016, and ending July 1, 2017;
43 provided that the remainder of funds for those projects set forth under Subsection C of
44 this Section are appropriated, contingent upon funding of these projects by the State of
45 Maryland pursuant to § 5-301 of the Education Article, Annotated Code of Maryland;
46 and further provided that, if the State does not provide its share of funding as finally
47 shown in the applicable Bond Authorization Ordinance for any project set forth under
48 Subsection C, the Board of Education shall resubmit the State-funded portion of the
49 project to the County Executive and County Council for fiscal or funding review and

1 future authority and, if the Board of Education or County Council does not approve (as
 2 necessary, by the adoption or amendment of a Bond Authorization Ordinance) the
 3 expenditure of County funds for that portion of such project which the State does not
 4 fund, or if the Board of Education does not resubmit the State-funded portion of the
 5 project for fiscal and funding review and further authority, the appropriation for such
 6 portion shall lapse; and further provided that the remainder of funds for those projects set
 7 forth under Subsection G of this Section are appropriated, contingent upon funding of
 8 these projects by the State of Maryland or Anne Arundel Community College pursuant to
 9 Titles 11 and 16 of the Education Article, Annotated Code of Maryland; and further
 10 provided that, if the State or Anne Arundel Community College does not provide the
 11 non-County share of funding for projects under Subsection G, Anne Arundel Community
 12 College shall resubmit the unfunded portion of the project to the County Executive and
 13 County Council for fiscal or funding review and future authority and, if Anne Arundel
 14 Community College or the County Council does not approve (as necessary, by the
 15 adoption or amendment of a Bond Authorization Ordinance) the expenditure of County
 16 funds for that unfunded portion of such project, or if Anne Arundel Community College
 17 does not resubmit the unfunded portion of the project for fiscal and funding review and
 18 further authority, the appropriation for such portion shall lapse.

19

20 A. General County

21

22	<u>Advance Land Acquisition</u>	<u>\$ 14,000,000</u>	
23			
24	Arundel Center Renovation	\$ 300,000	
25			
26	Bd of Education Overhead	\$ 4,000,000	
27			
28	Brooklyn Park Sr Ctr Expansion	\$ 824,000	
29			
30	Carwash Fac Comp/Equip	\$ 110,000	
31			
32	CATV PEG	\$ 600,000	
33			
34	Chg Agst GC Closed Projects	\$ 15,000	
35			
36	County Facilities & Sys Upgrad	\$ 3,290,000	
37			
38	Demo Bldg Code/Health	\$ 60,000	
39			
40	Facility Renov/Reloc	\$ 650,000	
41			
42	Failed Sewage&Private Well Fnd	\$ 60,000	
43			
44	Fiber Network	\$ 3,400,000	
45			
46	Gen Co Project Plan	\$ 50,000	
47			
48	Information Technology Enhance	\$ 16,670,000	<u>\$ 11,917,000</u>
49			

1	Maryland Hall	\$ 250,000	
2			
3	Maryland Live! Confer. Center	\$ 22,500,000	
4			
5	Reese Rd Community Health Ctr	\$ 2,237,000	
6			
7	Reforest Prgm-Land Acquistion	\$ 25,000	
8			
9	Roads Ops Facility	\$ 168,000	
10			
11	Rock Creek Aerator	\$ 610,000	
12			
13	Septic System Enhancements	\$ 2,900,000	
14			
15	Undrgrd Storage Tank Repl	\$ 1,269,000	
16			
17	<u>B. School Off-Sites</u>		
18			
19	School Sidewalks	\$ 250,000	
20			
21	<u>C. Board of Education</u>		
22			
23	Additions	\$ 10,000,000	
24			
25	Aging Schools	\$ 600,000	<u>\$ 566,000</u>
26			
27	All Day K and Pre K	\$ 11,600,000	<u>\$ 10,535,000</u>
28			
29	Arnold ES	\$ 16,389,000	
30			
31	Asbestos Abatement	\$ 550,000	
32			
33	Athletic Stadium Improvements	\$ 2,950,000	
34			
35	<u>Auditorium Seating Replacement</u>	<u>\$ 400,000</u>	
36			
37	Barrier Free	\$ 350,000	
38			
39	Building Systems Renov	\$ 20,000,000	<u>\$ 20,000,000</u>
40			
41	Crofton Area HS	\$ 6,215,000	
42			
43	Drvwy & Park Lots	\$ 500,000	
44			
45	Edgewater ES	\$ 177,000	<u>\$ 1,007,000</u>
46			
47	George Cromwell ES	\$ 2,428,000	
48			
49	Health & Safety	\$ 750,000	

1			
2	Health Room Modifications	\$ 200,000	
3			
4	High Point ES	\$ 17,837,000	
5			
6	Jessup ES	\$ 17,361,000	
7			
8	Maintenance Backlog	\$ 5,000,000	
9			
10	Manor View ES	\$ 15,104,000	
11			
12	Open Space Classrm. Enclosures	\$ 7,000,000	
13			
14	PS Military Installation Grant	\$ 94,100,000	
15			
16	Relocatable Classrooms	\$ 1,500,000	
17			
18	Richard Henry Lee ES	\$ 177,000	\$ <u>944,000</u>
19			
20	Roof Replacement	\$ 2,000,000	
21			
22	School Bus Replacement	\$ 800,000	\$ <u>300,000</u>
23			
24	School Furniture	\$ 500,000	
25			
26	<u>School Playgrounds</u>	\$ 300,000	
27			
28	Security Related Upgrades	\$ 1,000,000	
29			
30	Severna Park HS	\$ 5,192,000	\$ <u>5,192,000</u>
31			
32	TIMS Electrical	\$ 500,000	
33			
34	Tyler Heights ES	\$ 177,000	\$ <u>1,053,000</u>
35			
36	Upgrade Various Schools	\$ 400,000	
37			
38	Vehicle Replacement	\$ 400,000	
39			
40	<u>D. Fire and Police</u>		
41			
42	Centralized Booking	\$ 10,737,000	
43			
44	Det Center Fire Alarms	\$ 500,000	
45			
46	Detention Center Renovations	\$ 250,000	
47			
48	Fire Suppression Tanks	\$ 275,000	\$ <u>175,000</u>
49			

1	Galesville Fire Station	\$ 3,940,000	
2			
3	Harmans Dorsey Fire Station	\$ 878,000	
4			
5	Jacobsville Fire Station	\$ 95,000	
6			
7	JRDC Security Controls	\$ 1,568,000	
8			
9	Police Training Academy	\$ 9,990,000	<u>\$ 14,170,000</u>
10			
11	Public Safety Radio Sys Upg	\$ 6,000,000	
12			
13	Rep/Ren Volunteer FS	\$ 125,000	
14			
15	South Glen Burnie Fire Station	\$ 881,000	
16			
17	<u>E. Roads and Bridges</u>		
18			
19	AACC B&A Connector	\$ 455,000	
20			
21	ADA ROW Compliance	\$ 500,000	
22			
23	Arundel Mills LDC Roads	\$ 500,000	
24			
25	Brock Bridge/MD 198	\$ 230,000	
26			
27	Chesapeake Center Drive	\$ 100,000	
28			
29	Chg Agst R & B Clsd Projects	\$ 13,000	
30			
31	Gov Bridge Over Pax River	\$ 946,000	
32			
33	Hospital Drive Extension	\$ 233,000	
34			
35	Hwy Sfty Improv (HSI)	\$ 350,000	
36			
37	<u>Jessup-Wigley Imprvmt</u>	<u>\$ 40,000</u>	
38			
39	Masonry Reconstruction	\$ 1,000,000	
40			
41	McKendree Rd/Lyons Creek	\$ 95,000	
42			
43	MD 214 @ MD 468 Impr	\$ 172,000	
44			
45	Mjr Bridge Rehab (MBR)	\$ 400,000	
46			
47	Monterey Avenue Sidewalk	\$ 203,000	
48			
49	Mt. Rd Corridor Revita. Ph 1	\$ 2,560,000	

1			
2	O'Connor Rd / Deep Run	\$ 54,000	
3			
4	Odenton Grid Streets	\$ 8,986,000	
5			
6	Ped Improvement - SHA	\$ 250,000	
7			
8	R & B Project Plan	\$ 292,000	\$ 392,000
9			
10	Rd Reconstruction	\$ 11,000,000	
11			
12	Riva Rd at Gov Bridge Rd	\$ 155,000	
13			
14	Road Resurfacing	\$ 13,675,000	
15			
16	Severn-Harman Ped Net	\$ 1,000,000	
17			
18	Sidewalk/Bikeway Fund	\$ 75,000	
19			
20	Tanyard Springs Ln Ext	\$ 424,000	
21			
22	Trans Facility Planning	\$ 300,000	\$ 375,000
23			
24	Wayson Rd/Davidsonville	\$ 289,000	
25			
26	<u>F. Traffic Control</u>		
27			
28	Auto Flood Warning-Brdgs/Rds	\$ 214,000	
29			
30	Guardrail	\$ 120,000	
31			
32	New Streetlighting	\$ 150,000	
33			
34	New Traffic Signals	\$ 350,000	
35			
36	Nghborhd Traf Con	\$ 100,000	
37			
38	SL Pole Replacement	\$ 500,000	
39			
40	Streetlight Conversion	\$ 500,000	
41			
42	Traffic Signal Mod	\$ 275,000	
43			
44	<u>G. Community College</u>		
45			
46	Campus Improvements	\$ 700,000	
47			
48	Systemics	\$ 2,500,000	
49			

1 H. Library

2			
3	Annapolis Community Library	\$ 10,886,000	
4			
5	Library Proj Plan	\$ 205,000	
6			
7	Library Renovation	\$ 500,000	
8			
9	Riviera Beach Comm. Library	\$ 8,451,000	

10
11 I. Recreation and Parks

12			
13	Adaptive Rec Athletic Complex	\$ 3,000	
14			
15	B & A Trail Resurfacing	\$ 361,000	
16			
17	Beverley Triton Beach Park	\$ 410,000	\$ <u>200,000</u>
18			
19	Boat Ramp Development	\$ 590,000	
20			
21	Broadneck Peninsula Trail	\$ 339,000	
22			
23	Chg Agst R & P Clsd Projects	\$ 15,000	
24			
25	Downs Park Improvements	\$ 250,000	
26			
27	Eisenhower Golf Course Acquis	\$ 3,334,000	
28			
29	Facility Irrigation	\$ 290,000	
30			
31	Facility Lighting	\$ 436,000	
32			
33	Fort Smallwood Park	\$ 630,000	
34			
35	Looper Park Improvements	\$ 3,813,000	
36			
37	Matthewstown-Harmans Park Impr	\$ 1,000,000	
38			
39	Millersville Park	\$ 823,000	
40			
41	N. Arundel Swim Ctr Improve	\$ 846,000	
42			
43	Northwest Area Park Imprv	\$ 300,000	
44			
45	Park Renovation	\$ 3,200,000	\$ <u>3,235,000</u>
46			
47	<u>R & P Project Plan</u>	\$ 35,000	
48			
49	Randazzo Athletic Fields	\$ 304,000	

1			
2	School Outdoor Rec Facilities	\$ 387,000	
3			
4	Shoreline Erosion Contrl	\$ 830,000	
5			
6	South Shore Trail	\$ 655,000	\$ 595,000
7			
8	Turf Fields in Regional Parks	\$ 3,373,000	
9			
10	Water Access Facilities	\$ 268,000	
11			
12	<u>J. Water Quality Improvements</u>		
13			
14	Rutland Rd Fish Passage	\$ 457,000	
15			
16	<u>K. Dredging</u>		
17			
18	Cocky Creek Dredging 2	\$ 434,000	
19			
20	DMP Site Management	\$ 150,000	
21			
22	Parker Creek Dredging 2	\$ 840,000	
23			
24	Rock Creek Dredging	\$ 214,000	
25			
26	SAV Monitoring	\$ 50,000	
27			
28	Upper Magothy River Dredging	\$ 634,000	
29			
30	<u>L. Special Benefit Districts</u>		
31			
32	Arundel on the Bay SECD	\$ 420,000	
33			
34	<u>M. Solid Waste</u>		
35			
36	MLF Cell 567 Replace Cap	\$ 281,000	
37			
38	Solid Waste Renovations	\$ 1,440,000	
39			
40	SECTION 42. <i>And be it further enacted</i> , That funds for expenditures for the projects		
41	hereinafter specified are appropriated for the Watershed Protection and Restoration Fund		
42	Capital Project Fund for the various items and Capital Projects listed below during the		
43	fiscal year beginning July 1, 2016, and ending June 30, 2017.		
44			
45	Barrensdale Outfall Rest. Cont	\$ 1,051,000	
46			
47	BK-ST-01	\$ 140,400	
48			
49	Culvert and Closed SD Rehab	\$ 4,766,600	

1		
2	Emergency Storm Drain	\$ 600,000
3		
4	LP-PP-01	\$ 1,350,000
5		
6	MR-ST-03	\$ 20,000
7		
8	New Cut Rd Culvert - Construct	\$ 3,695,000
9		
10	Old County Road SWM BMP - Cont	\$ 641,000
11		
12	PN-OF-02	\$ 1,000,000
13		
14	PT-OF-11	\$ 500,000
15		
16	PT-ST-05	\$ 20,000
17		
18	Pub/Priv Perf of Wtr Qlty Imps	\$ 5,000,000
19		
20	SE-OF-06	\$ 750,000
21		
22	SE-ST-01	\$ 270,900
23		
24	SE-ST-02	\$ 247,800
25		
26	SE-ST-03	\$ 166,500
27		
28	SE-ST-04	\$ 260,000
29		
30	SE-ST-05	\$ 674,000
31		
32	SE-ST-06	\$ 90,200
33		
34	Shipley's Choice Stream Restor	\$ 1,100,000
35		
36	SO-OF-07	\$ 750,000
37		
38	SO-ST-01	\$ 179,300
39		
40	SO-ST-02	\$ 143,800
41		
42	SO-ST-03	\$ 202,600
43		
44	SO-ST-04	\$ 177,000
45		
46	Storm Drainage/SWM Infrastr	\$ 1,000,000
47		
48	UP-ST-01	\$ 177,400
49		

WPRP Restoration Grant

\$ 1,000,000

SECTION 43. *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, and 2015-16 be and they are amended by reduction of the following appropriations in the projects hereinafter set forth:

1. Reduce the \$35,757,884 appropriation for Agricultural Preservation Prgm by ~~\$4,337,000~~ \$4,392,000.

2. Reduce the \$3,190,654 appropriation for Rural Legacy Program by \$100,000.

3. Reduce the \$350,000 appropriation for School Facilities Study by \$36,000.

4. Reduce the \$352,000 appropriation for Buena Vista Outfall Restor. by \$51,000.

5. Reduce the \$3,621,000 appropriation for New Cut Rd Cul Rep by \$2,907,000.

6. Reduce the \$827,000 appropriation for Saunders Point Storm Drains by \$10,000.

7. Reduce the \$1,567,000 appropriation for South Down Shores SD Imp by \$79,000.

8. Reduce the \$2,671,869 appropriation for Storm Drainage/SWM Infrastr by \$211,000.

9. Reduce the \$27,373,208 appropriation for Annapolis ES by \$1,226,000.

10. Reduce the \$26,986,000 appropriation for Crofton ES by \$545,000.

11. Reduce the \$30,700,000 appropriation for Lothian ES by \$1,000,000.

12. Reduce the \$28,494,000 appropriation for Mills-Parole ES by \$1,000,000.

13. Reduce the \$94,011,933 appropriation for Northeast HS by ~~\$1,926,000~~ \$1,926,000.

14. Reduce the \$20,224,537 appropriation for Phoenix Annapolis by \$388,000.

15. Reduce the \$24,814,000 appropriation for Point Pleasant ES by \$154,000.

16. Reduce the \$36,644,000 appropriation for Rolling Knolls ES by \$4,000,000.

17. Reduce the \$15,966,907 appropriation for Science Lab Modernization by \$132,000.

18. Reduce the \$48,000 appropriation for Demo Old Fire Burn Building by \$28,000.

19. Reduce the \$8,954,000 appropriation for New Eastern PS by \$150,000.

- 1
- 2 20. Reduce the \$1,905,000 appropriation for Jessup-Wigley Imprvmt by \$1,855,000.
- 3
- 4 21. Reduce the \$150,000 appropriation for Race Road Jessup Village by \$25,000.
- 5
- 6 22. Reduce the \$1,079,000 appropriation for Ridge/Teague Rds RTL by \$29,000.
- 7
- 8 23. Reduce the \$163,632 appropriation for State Highway Proj by \$63,000.
- 9
- 10 24. Reduce the \$9,099,308 appropriation for Greenways, Parkland&OpenSpace by
- 11 \$2,074,000.
- 12
- 13 25. Reduce the \$3,649,000 appropriation for Lake Shore Complex Expan by \$63,000.
- 14
- 15 26. Reduce the \$2,740,000 appropriation for South River Greenway by \$41,000.
- 16
- 17 27. Reduce the \$453,000 appropriation for Southern MS Field Lighting by \$37,000.
- 18
- 19 28. Reduce the \$9,874,000 appropriation for Stadium Renovations by \$50,000.
- 20
- 21 29. Reduce the \$1,081,000 appropriation for Barrensdale Outfall Restor by \$1,051,000.
- 22
- 23 30. Reduce the \$29,000 appropriation for Beacrane Road Bog Rehab by \$13,000.
- 24
- 25 31. Reduce the \$1,222,000 appropriation for Crofton Trib Restoration by \$44,000.
- 26
- 27 32. Reduce the \$1,238,000 appropriation for Four Season Stream Rehab by \$24,000.
- 28
- 29 33. Reduce the \$776,000 appropriation for Old County Road Swm Bmp by \$641,000.
- 30
- 31 34. Reduce the \$423,000 appropriation for Picture Spring Branch Str Rest by \$34,000.
- 32
- 33 35. Reduce the \$5,348,000 appropriation for Shipley's Choice Dam Rehab by \$1,100,000.
- 34
- 35 36. Reduce the \$1,848,101 appropriation for Stream & Ecological Restor by \$61,000.
- 36
- 37 37. Reduce the \$715,000 appropriation for Windsor Ridge Stream Stablizat by \$57,000.
- 38
- 39 38. Reduce the \$691,000 appropriation for Church Creek Dredging by \$176,000.
- 40
- 41 39. Reduce the \$720,000 appropriation for Marley Creek Dredging by \$15,000.
- 42
- 43 40. Reduce the \$1,582,000 appropriation for Sloop,Eli&Long Coves Retrofits by
- 44 \$27,000.
- 45
- 46 41. Reduce the \$2,496,000 appropriation for Town Point DMP Site Upgrade by \$36,000.
- 47
- 48 42. Reduce the \$4,003,214 appropriation for Landfill Gas Mangt Sys Upgd by \$70,850.
- 49

- 1 43. Reduce the \$3,756,000 appropriation for Big Cypress SPS Retro by \$865,000.
- 2
- 3 44. Reduce the \$3,899,000 appropriation for Sylvan Shores PS Upg by \$181,000.
- 4
- 5 45. Reduce the \$4,807,000 appropriation for 350 Zone Improvements by \$90,000.
- 6
- 7 46. Reduce the \$12,270,000 appropriation for Balto City Water Main Rpr by \$500,000.
- 8
- 9 47. Reduce the \$5,767,000 appropriation for Disney Road Booster Station by \$936,000.
- 10
- 11 48. Reduce the \$4,273,000 appropriation for Gibson Island WTP Upgr by \$360,000.
- 12
- 13 49. Reduce the \$625,000 appropriation for Perch Drive Water Extension by \$625,000.
- 14
- 15 50. Reduce the \$23,743,000 appropriation for TM Odenton to GB High P Zone by
- 16 \$1,807,000.
- 17
- 18 51. Reduce the \$2,292,000 appropriation for Withernsea WTP by \$1,400,000.
- 19
- 20 52. Reduce the \$4,846,200 appropriation for PN-PP-01 by \$1,000,000.
- 21
- 22 Reduce the \$80,603 appropriation for Advance Land Acquisition by \$30,000.
- 23
- 24 Reduce the \$3,065,000 appropriation for Harmans Road Culvert Rehab by \$35,000.
- 25
- 26 Reduce the \$1,921,600 appropriation for Cent MD Trans OPS Fac by \$656,600.
- 27
- 28 Reduce the \$1,712,000 appropriation for Peninsula Park Expansion by \$50,000.
- 29
- 30 Reduce the \$2,122,000 appropriation for Warehouse Creek Stream Restr by \$50,000.
- 31
- 32 Reduce the \$754,000 appropriation for Furnace Brn Swr Repl by \$650,000.
- 33
- 34 Reduce the \$3,777,000 appropriation for Sylvan Shores WW Collect Sys by \$185,000.
- 35
- 36 Reduce the \$13,800,000 appropriation for Patuxent WRF ENR by \$500,000.
- 37
- 38 Reduce the \$4,600,000 appropriation for Sylvan Shores Water by \$136,000.
- 39
- 40 Reduce the \$836,000 appropriation for Old Mill Bottom WTR by \$836,000.
- 41
- 42 Reduce the \$27,443,000 appropriation for Cell 9 Disposal Area by \$2,628,000.
- 43
- 44 Reduce the \$1,601,306 appropriation for Landfill Buffer Exp by \$150,000.
- 45
- 46 Reduce the \$1,905,000 appropriation for Jessup-Wigley Imprvmt by \$50,000.
- 47
- 48 Reduce the \$10,765,000 appropriation for Cinder Cove SPS Mods by \$201,000.
- 49

1 Reduce the \$25,998,000 appropriation for Cox Creek WRF Non-ENR by \$360,000.

2
3 Reduce the \$2,957,100 appropriation for 16" Reidel to Rte 3 by \$559,000.

4
5 SECTION 44. *And be it further enacted,* That the Capital Budget and Program for
6 the fiscal years ending June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June
7 30, 2021, and June 30, 2022, is approved as constituting the plan of the County to receive
8 and expend funds for capital projects during those fiscal years as amended by the
9 following:

10
11 1. Excepting School Bus Replacement in the amount of \$500,000 in the fiscal year
12 ending June 30, 2018.

13
14 2. Including School Bus Replacement in the amount of \$1,000,000 in the fiscal year
15 ending June 30, 2019.

16
17 3. Excepting Edgewater ES in the amount of \$3,320,000 in the fiscal year ending June
18 30, 2020, \$16,425,000 in the fiscal year ending June 30, 2021, and \$14,531,000 in the
19 fiscal year ending June 30, 2022.

20
21 4. Including Edgewater ES in the amount of \$1,992,000 in the fiscal year ending June
22 30, 2018, \$3,497,000 in the fiscal year ending June 30, 2019, \$16,115,000 in the fiscal
23 year ending June 30, 2020, \$16,115,000 in the fiscal year ending June 30, 2021, and \$0 in
24 the fiscal year ending June 30, 2022.

25
26 5. Excepting Tyler Heights ES in the amount of \$3,502,000 in the fiscal year ending
27 June 30, 2020, \$17,613,000 in the fiscal year ending June 30, 2021, and \$15,524,000 in
28 the fiscal year ending June 30, 2022.

29
30 6. Including Tyler Heights ES in the amount of \$2,101,000 in the fiscal year ending June
31 30, 2018, \$3,525,000 in the fiscal year ending June 30, 2019, \$17,339,000 in the fiscal
32 year ending June 30, 2020, \$17,339,000 in the fiscal year ending June 30, 2021, and \$0 in
33 the fiscal year ending June 30, 2022.

34
35 7. Excepting Richard Henry Lee ES in the amount of \$3,066,000 in the fiscal year
36 ending June 30, 2020, \$15,578,000 in the fiscal year ending June 30, 2021, and
37 \$13,780,000 in the fiscal year ending June 30, 2022.

38
39 8. Including Richard Henry Lee ES in the amount of \$1,840,000 in the fiscal year ending
40 June 30, 2018, \$3,459,000 in the fiscal year ending June 30, 2019, \$15,206,000 in the
41 fiscal year ending June 30, 2020, \$15,206,000 in the fiscal year ending June 30, 2021,
42 and \$0 in the fiscal year ending June 30, 2022.

43
44 9. Excepting Broadneck Peninsula Trail in the amount of \$2,998,000 in the fiscal year
45 ending June 30, 2019.

46
47 10. Including Broadneck Peninsula Trail in the amount of \$2,998,000 in the fiscal year
48 ending June 30, 2018.

49

1 11. Excepting Old Mill Property Acquisition in the amount of \$14,000,000 in the fiscal
2 year ending June 30, 2018.

3
4 12. Including Beverly Triton Beach Park in the amount of \$210,000 in the fiscal year
5 ending June 30, 2018.

6
7 13. Excepting Information Technology Enhance in the amount of \$12,611,000 in the
8 fiscal year ending June 30, 2018, \$11,661,000 in the fiscal year ending June 30, 2019,
9 \$9,351,000 in the fiscal year ending June 30, 2020, \$7,763,000 in the fiscal year ending
10 June 30, 2021, and \$6,945,000 in the fiscal year ending June 30, 2022.

11
12 14. Including Information Technology Enhance in the amount of \$11,361,000 in the
13 fiscal year ending June 30, 2018, \$10,411,000 in the fiscal year ending June 30, 2019,
14 \$8,101,000 in the fiscal year ending June 30, 2020, \$6,513,000 in the fiscal year ending
15 June 30, 2021, and \$5,695,000 in the fiscal year ending June 30, 2022.

16
17 15. Excepting Public Safety Radio Sys Upg in the amount of \$2,000,000 in the fiscal
18 year ending June 30, 2022.

19
20 16. Excepting All Day K and Pre K in the amount of \$0 in the fiscal year ending June 30,
21 2018, \$0 in the fiscal year ending June 30, 2019, and \$0 in the fiscal year ending June 30,
22 2020.

23
24 17. Excepting All Day K and Pre K in the amount of \$0 in fiscal year ending June 30,
25 2018; \$0 in fiscal year ending June 30, 2019; and \$0 in fiscal year ending 2020.

26
27 18. Including All Day K and Pre K in the amount of \$1,065,000 in fiscal year ending
28 June 30, 2018.

29
30 SECTION 45. *And be it further enacted,* That no capital project set forth in the
31 Capital Budget and Program for the fiscal years ending June 30, 2017, June 30, 2018,
32 June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022 as having a current
33 estimated project cost shall be deemed abandoned.

34
35 SECTION 46. *And be it further enacted,* That the monies appropriated as “Other”
36 under Sections 20, 23, 28, 36, and 38 of this Ordinance are those monies accruing to the
37 Tax Increment Fund for taxable year 2017 in excess of the debt service payable on the
38 Bonds issued by the County with respect to the Nursery Road Tax Increment Fund, the
39 Parole Town Center Development District Tax Increment Fund, the Route 100
40 Development District Tax Increment Fund, the Village South at Waugh Chapel Fund, and
41 the West County Development District Tax Increment Fund.

42
43 SECTION 47. *And be it further enacted,* That the payments to volunteer fire
44 companies provided for in Section 1, Paragraph 15 of this Ordinance shall be paid to each
45 company only on receipt by the County of an accounting for all income and expenditures
46 of funds received from the County.

47
48 With sufficient stated reason, the Chief Administrative Officer or the designee of the
49 Chief Administrative Officer, on written request, shall have the right to inspect the

1 financial records pertaining to County payments to each company.
2

3 If a company fails to comply with the above, an immediate hearing shall be requested
4 before the Fire Advisory Board to make recommendations to the Chief Administrative
5 Officer or the designee of the Chief Administrative Officer.
6

7 SECTION 48. *And be it further enacted*, That the appropriations made by this
8 Ordinance for expenditures in the Current Expense Budget for the fiscal year ending June
9 30, 2017, as amended, adopted, and approved by this Ordinance, are conditioned on
10 expenditure in accordance with the departmental personnel summaries in the Current
11 Expense Budget including Office of Information Technology - Communications Officer
12 (as shown on Attachment A), Fire Department – Fire Fighter II (as shown on Attachment
13 B), and Police Department – Police Officer (as shown on Attachment C); provided that
14 this condition shall not apply to appropriations for expenditures for positions in the
15 Miscellaneous Exempt Employees Pay and Benefit Plan.
16

17 SECTION 49. *And be it further enacted*, That the County Council hereby approves
18 the exercises of eminent domain in the acquisition of the parcels described in Capital
19 Budget and Program approved by this Ordinance.
20

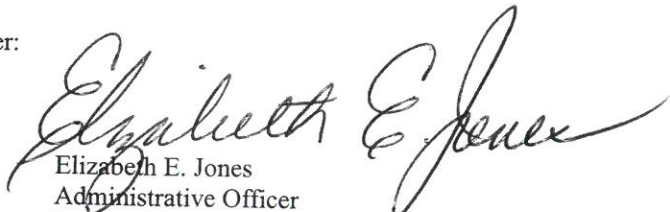
21 SECTION 50. *And be it further enacted*, That the County Council hereby approves
22 the acceptance of gifts, grants, and contributions to support appropriations in this
23 Ordinance and those shown as funding sources in the Capital Budget and Program
24 approved by this Ordinance; that it recognizes that the County possesses legal authority
25 to apply for the grant; that it authorizes the filing of grant applications, including all
26 understandings and assurances contained therein; that it directs and authorizes the County
27 Executive or the County Executive's designee to act in connection with the application
28 and to provide such additional information as may be required by the application or the
29 grantor.
30

31 SECTION 51. *And be it further enacted*, That the County Budget for the fiscal year
32 ending June 30, 2017, as finally adopted by this Ordinance, shall take effect on July 1,
33 2016.

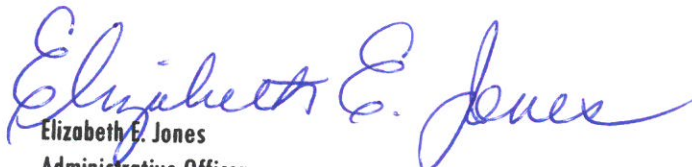
AMENDMENTS ADOPTED: June 10 and 15, 2016

READ AND PASSED this 15th day of June, 2016

By Order:


Elizabeth E. Jones
Administrative Officer

I HEREBY CERTIFY THAT THIS IS A TRUE AND CORRECT COPY OF BILL NO.
31-16 THE ORIGINAL OF WHICH IS RETAINED IN THE FILES
OF THE COUNTY COUNCIL.


Elizabeth E. Jones
Administrative Officer

FY2017 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed	
Administrative Hearings	305-Office of Admin.Hearings			
		7001-Personal Services	310,000	
		7200-Contractual Services	2,000	
		8000-Supplies & Materials	9,000	
		8500-Capital Outlay	500	
Board of Education			641,875,900	<u>642,469,600</u>
				<u>643,224,500</u>
Board of Election Supervisors	480-Brd of Supervisor of Elections			
		7001-Personal Services	2,199,500	
		7200-Contractual Services	2,447,600	<u>2,097,600</u>
		8000-Supplies & Materials	237,800	
		8400-Business & Travel	55,500	
		8500-Capital Outlay	20,500	
Board of License Commissioners	475-Board of License Commissnrs			
		7001-Personal Services	558,100	
		7200-Contractual Services	43,400	<u>33,400</u>
		8000-Supplies & Materials	21,700	
		8400-Business & Travel	45,800	<u>9,300</u>
Central Services	165-Administration			
		7001-Personal Services	783,200	
		7200-Contractual Services	86,400	
		8000-Supplies & Materials	4,100	
		8500-Capital Outlay	3,000	
	170-Purchasing			
		7001-Personal Services	2,074,500	
		7200-Contractual Services	100,800	
		8000-Supplies & Materials	64,100	
		8400-Business & Travel	3,100	
	180-Facilities Management			
		7001-Personal Services	6,242,300	
		7200-Contractual Services	40,909,600	<u>10,509,600</u>
		8000-Supplies & Materials	1,106,000	
		8400-Business & Travel	2,300	
		8500-Capital Outlay	133,600	
	185-Real Estate			
		7001-Personal Services	282,900	
		7200-Contractual Services	21,600	
		8000-Supplies & Materials	2,900	
Chief Administrative Office	110-Management & Control			
		7001-Personal Services	435,100	
		7200-Contractual Services	3,000	
		8000-Supplies & Materials	4,500	
		8400-Business & Travel	12,800	
		8500-Capital Outlay	2,000	
		8700-Grants, Contributions & Other	684,700	
	115-Contingency			

FY2017 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed	
		8700-Grants, Contributions & Other	8,925,000	8,931,000
	122-Community Development Svcs Cor			
		8700-Grants, Contributions & Other	665,000	1,080,000
	124-Workforce Development Corp.			
		8700-Grants, Contributions & Other	379,200	
	279-Office of Emerg Mgt			
		7001-Personal Services	475,400	405,400
				405,400
		7200-Contractual Services	272,000	
		8000-Supplies & Materials	33,300	
	Circuit Court			
	460-Disposition of Litigation			
		7001-Personal Services	4,848,000	
		7200-Contractual Services	309,100	
		8000-Supplies & Materials	101,000	
		8400-Business & Travel	89,500	
		8500-Capital Outlay	6,000	
	Community College		38,687,700	
	Cooperative Extension Service			
	485-Cooperative Extension Service			
		7001-Personal Services	9,800	
		7200-Contractual Services	204,000	
		8000-Supplies & Materials	7,500	
		8400-Business & Travel	9,700	
	County Executive			
	100-County Executive			
		7001-Personal Services	2,098,400	
		7200-Contractual Services	19,000	
		8000-Supplies & Materials	45,500	
		8400-Business & Travel	8,500	
		8500-Capital Outlay	1,200	
	103-Economic Development Corp			
		7001-Personal Services	210,500	
		8700-Grants, Contributions & Other	2,807,500	
	Department of Aging			
	360-Direction/Administration			
		7001-Personal Services	1,258,400	1,174,800
		7200-Contractual Services	111,700	
		8000-Supplies & Materials	52,900	
		8400-Business & Travel	8,800	
		8500-Capital Outlay	2,000	
		8700-Grants, Contributions & Other	111,800	
	365-Nutrition			
		7001-Personal Services	163,900	
		7200-Contractual Services	17,800	
		8000-Supplies & Materials	174,800	
		8400-Business & Travel	5,200	
	370-Transportation			
		7001-Personal Services	199,100	
		7200-Contractual Services	2,463,100	
		8000-Supplies & Materials	3,100	

FY2017 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed	
		8400-Business & Travel	1,900	
		8500-Capital Outlay	1,800	
		8700-Grants, Contributions & Other	81,500	0
	375-Senior Centers			
		7001-Personal Services	4,514,800	1,503,100
		7200-Contractual Services	375,300	
		8000-Supplies & Materials	51,500	
		8400-Business & Travel	4,400	
		8500-Capital Outlay	5,200	
	380-Outreach & Referral			
		7001-Personal Services	447,100	435,900
		8400-Business & Travel	11,600	
	385-Volunteers & Employment			
		7001-Personal Services	66,000	
		7200-Contractual Services	16,100	
		8400-Business & Travel	1,400	
	390-Long Term Care			
		7001-Personal Services	2,634,100	2,440,600
		7200-Contractual Services	43,800	
		8000-Supplies & Materials	66,700	
		8400-Business & Travel	3,000	
	Detention Center			
	395-Jennifer Road - Pretrial			
		7001-Personal Services	20,444,800	20,406,800
		7200-Contractual Services	3,920,500	
		8000-Supplies & Materials	913,600	
		8400-Business & Travel	3,400	
		8500-Capital Outlay	18,300	
	400-Ordinance Road - Inmates			
		7001-Personal Services	12,846,900	12,814,900
		7200-Contractual Services	2,779,200	
		8000-Supplies & Materials	745,100	
		8400-Business & Travel	2,400	
		8500-Capital Outlay	21,500	
	405-Admin/Support Service			
		7001-Personal Services	1,587,900	
		7200-Contractual Services	258,900	
		8000-Supplies & Materials	598,400	
		8400-Business & Travel	21,900	
		8500-Capital Outlay	1,700	
	Ethics			
	425-Ethics Commission			
		7001-Personal Services	178,100	
		7200-Contractual Services	12,000	
		8000-Supplies & Materials	4,900	
		8400-Business & Travel	1,100	
		8700-Grants, Contributions & Other	600	
	Fire Department			
	260-Planning & Logistics			
		7001-Personal Services	13,651,500	

FY2017 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed
		7200-Contractual Services	8,804,700
		8000-Supplies & Materials	3,147,500
		8400-Business & Travel	93,900
		8500-Capital Outlay	1,975,900
		8700-Grants, Contributions & Other	40,000
	265-Operations		
		7001-Personal Services	75,017,000
		7200-Contractual Services	829,900
		8000-Supplies & Materials	719,600
		8400-Business & Travel	21,200
		8500-Capital Outlay	637,400
		8700-Grants, Contributions & Other	628,000
	Health Department		
	535-Administration & Operations		
		7001-Personal Services	3,250,700
		7200-Contractual Services	487,700
		8000-Supplies & Materials	130,300
		8400-Business & Travel	16,000
		8500-Capital Outlay	5,000
		8700-Grants, Contributions & Other	475,100
	540-Disease Prevention & Mgmt		
		7001-Personal Services	2,159,600
		7200-Contractual Services	60,700
		8000-Supplies & Materials	62,200
		8400-Business & Travel	6,300
	545-Environmental Health Services		
		7001-Personal Services	5,857,700
		7200-Contractual Services	469,500
		8000-Supplies & Materials	192,900
		8400-Business & Travel	19,800
		8500-Capital Outlay	600
	550-School Health & Support		
		7001-Personal Services	12,005,100
		7200-Contractual Services	312,000
		8000-Supplies & Materials	137,000
		8400-Business & Travel	69,200
		8500-Capital Outlay	4,500
	551-Behavioral Health Services		
		7001-Personal Services	4,688,100
		7200-Contractual Services	2,711,600
		8000-Supplies & Materials	85,400
		8400-Business & Travel	35,600
		8500-Capital Outlay	54,900
		8700-Grants, Contributions & Other	661,800
	555-Family Health Services		
		7001-Personal Services	1,468,700
		7200-Contractual Services	362,900
		8000-Supplies & Materials	77,100
		8400-Business & Travel	56,900
		8500-Capital Outlay	8,000

FY2017 Appropriation Control Schedule

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Agency	Character	Object	Proposed	
Information Technology	206-Office of Info. Technology			
		7001-Personal Services	40,221,700	<u>10,155,200</u>
		7200-Contractual Services	8,600,100	
		8000-Supplies & Materials	79,800	
		8400-Business & Travel	88,900	
		8500-Capital Outlay	161,500	
Inspections and Permits	280-Permits Application			
		7001-Personal Services	2,946,400	
		7200-Contractual Services	27,500	
		8000-Supplies & Materials	54,700	
		8400-Business & Travel	3,500	
	285-Inspection Services			
		7001-Personal Services	9,090,900	<u>8,982,200</u>
		7200-Contractual Services	490,700	<u>484,700</u>
		8000-Supplies & Materials	64,500	
		8400-Business & Travel	37,400	
Law Office	210-Office of Law			
		7001-Personal Services	3,901,000	
		7200-Contractual Services	64,300	
		8000-Supplies & Materials	41,500	
		8400-Business & Travel	26,500	
		8500-Capital Outlay	1,500	
		8700-Grants, Contributions & Other	4,800	
Legislative Branch	410-County Council			
		7001-Personal Services	1,857,900	
		7200-Contractual Services	43,000	
		8000-Supplies & Materials	22,600	
		8400-Business & Travel	48,700	
	415-County Auditor			
		7001-Personal Services	1,105,400	
		7200-Contractual Services	232,500	
		8000-Supplies & Materials	9,200	
		8400-Business & Travel	20,800	
	420-Board of Appeals			
		7001-Personal Services	286,600	
		7200-Contractual Services	136,000	
		8000-Supplies & Materials	8,500	
		8400-Business & Travel	500	
		8500-Capital Outlay	2,000	
Office of Finance	130-Accounting & Control			
		7001-Personal Services	2,744,200	
		7200-Contractual Services	794,900	
		8000-Supplies & Materials	46,400	
		8400-Business & Travel	16,400	
	135-Billings & Customer Svc			

FY2017 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed	
		7001-Personal Services	3,998,200	
		7200-Contractual Services	417,400	
		8000-Supplies & Materials	503,000	
		8400-Business & Travel	8,200	
		8500-Capital Outlay	2,300	
Office of Finance Non-Departme				
	150-Pay-As-You-Go			
		8700-Grants, Contributions & Other	28,550,000	<u>32,250,000</u>
	155-Debt Service			
		7200-Contractual Services	350,000	
		8600-Debt Service	131,647,800	
		8700-Grants, Contributions & Other	2,044,500	
	156-Mandated Grants			
		8700-Grants, Contributions & Other	3,082,200	
	157-Contrib to Parking Garage Fund			
		8700-Grants, Contributions & Other	170,000	
	158-Contrib to IPA Fund			
		8700-Grants, Contributions & Other	70,000	
	159-Contribution to Self Insur			
		8700-Grants, Contributions & Other	11,861,300	
	160-Contrib to Revenue Reserve			
		8700-Grants, Contributions & Other	2,000,000	
	162-Contrib to Retiree Health Ins			
		8700-Grants, Contributions & Other	42,000,000	
	163-Contrib to Community Dev			
		8700-Grants, Contributions & Other	685,000	<u>270,000</u>
	229-Centrex Phone			
		7200-Contractual Services	500,000	
Office of the Budget				
	145-Budget & Management Analysis			
		7001-Personal Services	1,105,400	
		7200-Contractual Services	60,600	<u>40,600</u>
		8000-Supplies & Materials	14,300	
		8400-Business & Travel	4,300	
Office of the Sheriff				
	435-Office of the Sheriff			
		7001-Personal Services	8,204,000	<u>8,144,000</u>
		7200-Contractual Services	602,700	
		8000-Supplies & Materials	175,100	
		8400-Business & Travel	20,100	
		8500-Capital Outlay	59,000	
		8700-Grants, Contributions & Other	340,000	
Office of the State's Attorney				
	430-Office of the State's Attorney			
		7001-Personal Services	40,100,200	<u>10,086,300</u>
		7200-Contractual Services	153,500	<u>143,500</u>
		8000-Supplies & Materials	139,000	
		8400-Business & Travel	89,900	
		8500-Capital Outlay	22,000	
		8700-Grants, Contributions & Other	191,800	

FY2017 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed	
Orphans Court	470-Orphans Court			
		7001-Personal Services	110,200	
		7200-Contractual Services	700	
		8000-Supplies & Materials	1,500	
		8400-Business & Travel	3,900	
Personnel Office	215-Office of Personnel			
		7001-Personal Services	4,275,000	
		7200-Contractual Services	1,835,700	
		8000-Supplies & Materials	81,000	
		8400-Business & Travel	144,600	
Planning and Zoning	290-Administration			
		7001-Personal Services	4,473,900	4,463,900
		7200-Contractual Services	138,300	
		8000-Supplies & Materials	50,500	
		8400-Business & Travel	4,300	
		8500-Capital Outlay	400	
		8700-Grants, Contributions & Other	1,424,300	
	300-Development			
		7001-Personal Services	1,978,300	
		7200-Contractual Services	7,500	
Police Department	240-Patrol Services			
		7001-Personal Services	60,604,600	
		7200-Contractual Services	1,056,700	
		8000-Supplies & Materials	196,900	
		8400-Business & Travel	5,200	
	245-Operations & Investigations			
		7001-Personal Services	21,444,400	
		7200-Contractual Services	1,090,400	
		8000-Supplies & Materials	473,000	
		8400-Business & Travel	81,000	
		8500-Capital Outlay	126,900	
	250-Admin Services			
		7001-Personal Services	26,587,300	
		7200-Contractual Services	12,786,500	
		8000-Supplies & Materials	1,651,300	
		8400-Business & Travel	207,700	
		8500-Capital Outlay	982,300	
Public Libraries			19,623,900	
Public Works	308-Director's Office			
		7001-Personal Services	444,300	
		7200-Contractual Services	9,600	
		8000-Supplies & Materials	6,300	
		8400-Business & Travel	4,600	
	310-Bureau of Engineering			
		7001-Personal Services	5,148,200	

FY2017 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed	
		7200-Contractual Services	138,600	
		8000-Supplies & Materials	78,900	
		8400-Business & Travel	18,700	
		8500-Capital Outlay	800	
	315-Bureau of Highways			
		7001-Personal Services	13,977,800	
		7200-Contractual Services	40,093,500	<u>10,047,000</u>
		8000-Supplies & Materials	1,713,900	
		8400-Business & Travel	25,700	
		8500-Capital Outlay	2,201,000	
	Recreation and Parks			
	325-Director's Office			
		7001-Personal Services	1,348,400	
		7200-Contractual Services	46,600	
		8000-Supplies & Materials	94,200	
		8400-Business & Travel	24,900	
		8500-Capital Outlay	500	
		8700-Grants, Contributions & Other	801,800	
	330-Recreation			
		7001-Personal Services	4,927,400	
		7200-Contractual Services	4,905,400	<u>1,890,100</u>
		8000-Supplies & Materials	407,100	
		8400-Business & Travel	1,600	
		8500-Capital Outlay	9,500	
		8700-Grants, Contributions & Other	343,000	
	335-Parks			
		7001-Personal Services	6,040,000	
		7200-Contractual Services	2,346,800	
		8000-Supplies & Materials	466,100	
		8400-Business & Travel	8,700	
		8500-Capital Outlay	347,000	
		8700-Grants, Contributions & Other	234,300	
	357-Golf Courses			
		7200-Contractual Services	3,684,000	
		8600-Debt Service	1,671,500	
	Social Services			
	500-Adult Services			
		7001-Personal Services	874,100	
		7200-Contractual Services	46,500	
		8000-Supplies & Materials	1,000	
		8700-Grants, Contributions & Other	1,212,600	
	505-Family & Youth Services			
		7001-Personal Services	2,661,800	
		7200-Contractual Services	51,600	
		8000-Supplies & Materials	34,100	
		8400-Business & Travel	14,000	
		8700-Grants, Contributions & Other	86,800	
	511-Family Preservation			
		7001-Personal Services	204,100	
		7200-Contractual Services	2,200	

FY2017 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed	
02000-Parking Garage Spec Rev Fund	Central Services	180-Facilities Management			
			7200-Contractual Services	491,200	
			8000-Supplies & Materials	6,100	
			8700-Grants, Contributions & Other	30,000	
02010-Rec & Parks Child Care Fund	Recreation and Parks	560-Child Care			
			7001-Personal Services	3,048,300	3,634,500
			7200-Contractual Services	265,700	
			8000-Supplies & Materials	433,800	
			8400-Business & Travel	35,300	
			8500-Capital Outlay	3,200	
			8700-Grants, Contributions & Other	566,100	
02110-Forfeit & Asset Seizure Fnd	Office of the Sheriff	621-Sheriff FAST			
			8500-Capital Outlay	50,000	
	Police Department	620-Forfeiture & Asset Seizure Exp			
			7200-Contractual Services	300,000	
			8500-Capital Outlay	80,000	
			8700-Grants, Contributions & Other	140,000	
02120-Community Development Fund	Chief Administrative Office	122-Community Development Svcs Cor			
			8700-Grants, Contributions & Other	7,329,700	
02130-Energy Loan Revolving Fund	Chief Administrative Office	122-Community Development Svcs Cor			
			8700-Grants, Contributions & Other	28,200	
02180-Piney Orchard WWS Fund	Public Works	685-Other DPW Funds			
			7200-Contractual Services	1,300,000	
02200-Partnership Children Yth & Fam	Partnership Children Yth & Fam	630-Partnership Children Yth & Fam			
			7001-Personal Services	1,008,200	
			7200-Contractual Services	179,800	
			8000-Supplies & Materials	19,300	
			8400-Business & Travel	47,600	
			8700-Grants, Contributions & Other	1,852,600	
02450-Laurel Race Track Comm Ben Fnd	County Executive	105-Laurel Race Track Impact Aid			
			8700-Grants, Contributions & Other	357,000	
02460-Video Lottery Local Impact Aid	Community College				
	County Executive			1,700,000	

FY2017 Appropriation Control Schedule

Fund: Other Funds

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Fund	Agency	Character	Object	Proposed
		106-VLT Community Grants		
			8700-Grants, Contributions & Other	2,015,000
	Fire Department			
		265-Operations		
			7001-Personal Services	5,898,000
			8500-Capital Outlay	1,000,000
	Office of Finance Non-Departme			
		176-Video Lottery Impact Aid		
			8700-Grants, Contributions & Other	6,090,000
	Police Department			
		240-Patrol Services		
			7001-Personal Services	2,326,000
		250-Admin Services		
			7001-Personal Services	286,000
			8000-Supplies & Materials	88,000
			8500-Capital Outlay	674,000
	Public Libraries			550,000
02800-Nursery Rd Tax Increment Fund				
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	10,000
			8600-Debt Service	152,800
			8700-Grants, Contributions & Other	4,773,200
02801-West Cnty Dev Dist Tax Inc Fnd				
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	48,800
			8600-Debt Service	1,075,800
			8700-Grants, Contributions & Other	6,604,400
02802-Farmingtn Vlg Spc Tax Dist Fnd				
	Office of Finance Non-Departme			
		152-Special Tax Districts		
			7200-Contractual Services	45,900
			8600-Debt Service	465,100
02803-Park Place Tax Increment Fund				
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			8700-Grants, Contributions & Other	931,000
02804-Rte 100 Dev Dist Tax Inc Fund				
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	69,800
			8600-Debt Service	2,047,000
			8700-Grants, Contributions & Other	7,118,200
02805-Parole TC Dev Dist Tax Inc Fnd				
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	5,000
			8700-Grants, Contributions & Other	18,008,000
02807-Dorchester Specl Tax Dist Fund				
	Office of Finance Non-Departme			

FY2017 Appropriation Control Schedule

Fund: Other Funds

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Fund	Agency	Character	Object	Proposed	
		152-Special Tax Districts			
			7200-Contractual Services	56,400	
			8600-Debt Service	1,043,700	
	02808-National Business Park - North				
	Office of Finance Non-Departme				
		151-Tax Increment Districts			
			7200-Contractual Services	92,400	
			8600-Debt Service	1,997,800	
	02809-Village South at Waugh Chapel				
	Office of Finance Non-Departme				
		151-Tax Increment Districts			
			7200-Contractual Services	53,000	
			8600-Debt Service	1,000,000	
			8700-Grants, Contributions & Other	836,000	
	02850-Ag & WdlnD Prsrvtn Sinking Fnd				
	Office of Finance Non-Departme				
		164-IPA Debt Service			
			8600-Debt Service	745,000	
	04000-Water & Wstwtr Operating Fund				
	Public Works				
		310-Bureau of Engineering			
			7001-Personal Services	2,358,600	
			7200-Contractual Services	58,600	
			8000-Supplies & Materials	24,600	
			8400-Business & Travel	11,300	
		665-Water & Wstwtr Operations			
			7001-Personal Services	30,349,600	<u>30,023,000</u>
					<u>30,023,000</u>
					<u>30,023,000</u>
			7200-Contractual Services	28,486,400	<u>27,698,400</u>
					<u>27,698,400</u>
					<u>27,698,400</u>
			8000-Supplies & Materials	8,916,900	<u>8,824,900</u>
					<u>8,749,900</u>
					<u>8,749,900</u>
			8400-Business & Travel	236,600	
			8500-Capital Outlay	2,485,400	
			8700-Grants, Contributions & Other	16,919,600	<u>15,560,600</u>
		670-Water & Wstwtr Finance & Admin			
			7001-Personal Services	1,755,800	
			7200-Contractual Services	3,642,600	<u>3,582,600</u>
					<u>3,582,600</u>
					<u>3,582,600</u>
			8000-Supplies & Materials	231,500	
			8400-Business & Travel	8,800	
			8500-Capital Outlay	58,800	
			8700-Grants, Contributions & Other	12,075,000	
	04200-Water & Wstwtr Sinking Fund				
	Public Works				
		675-Water & Wstwtr Debt Service			
			8600-Debt Service	54,616,200	
			8700-Grants, Contributions & Other	530,000	
	04300-Waste Collection Fund				
	Public Works				
		705-Waste Mgmt. Services			
			7001-Personal Services	7,550,600	<u>7,507,900</u>
					<u>7,507,900</u>
			7200-Contractual Services	32,449,100	<u>32,384,700</u>

FY2017 Appropriation Control Schedule

Fund: Other Funds

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Fund	Agency	Character	Object	Proposed
			8000-Supplies & Materials	727,200
			8400-Business & Travel	21,800
			8500-Capital Outlay	1,430,000
			8600-Debt Service	4,915,900
			8700-Grants, Contributions & Other	5,948,000
			<u>04600-Watershed Protection & Restor</u>	
			Inspections and Permits	
			285-Inspection Services	
			7001-Personal Services	1,254,200
			7200-Contractual Services	56,100
			8000-Supplies & Materials	11,700
			8400-Business & Travel	200
			Public Works	
			310-Bureau of Engineering	
			7001-Personal Services	1,275,100
			7200-Contractual Services	27,000
			315-Bureau of Highways	
			7001-Personal Services	2,083,700
			7200-Contractual Services	2,124,400
			8000-Supplies & Materials	27,500
			8400-Business & Travel	15,200
			8500-Capital Outlay	445,000
			720-Watershed Protection & Restor	
			7001-Personal Services	2,079,600
			7200-Contractual Services	3,647,800
			8000-Supplies & Materials	66,000
			8400-Business & Travel	22,100
			8500-Capital Outlay	25,000
			8600-Debt Service	4,508,300
			8700-Grants, Contributions & Other	1,323,600
			05050-Self Insurance Fund	
			Central Services	
			795-Risk Management	
			7001-Personal Services	1,253,600
			7200-Contractual Services	21,880,600
			8000-Supplies & Materials	44,000
			8400-Business & Travel	11,500
			8500-Capital Outlay	2,000
			8700-Grants, Contributions & Other	278,000
			05100-Health Insurance Fund	
			Personnel Office	
			226-Health Costs	
			7001-Personal Services	75,000,000
			7200-Contractual Services	1,286,200
			8000-Supplies & Materials	54,200
			8400-Business & Travel	4,100
			8700-Grants, Contributions & Other	660,000
			05200-Garage Working Capital Fund	
			Central Services	
			825-Vehicle Operations	
			7001-Personal Services	5,325,700
			7200-Contractual Services	3,142,100
			8000-Supplies & Materials	7,445,200
			8400-Business & Travel	19,000

32,284,700

FY2017 Appropriation Control Schedule

Fund: Other Funds

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Fund	Agency	Character	Object	Proposed
			8500-Capital Outlay	88,000
			8700-Grants, Contributions & Other	455,800
05300	Garage Vehicle Replacement Fnd			
	Central Services			
		830-Vehicle Replacement		
			7200-Contractual Services	37,000
			8500-Capital Outlay	11,515,800
			8700-Grants, Contributions & Other	42,300
06260	Circuit Court Special Fund			
	Circuit Court			
		460-Disposition of Litigation		
			8400-Business & Travel	165,000
06286	Two Rivers Special Taxing Dist			
	Office of Finance Non-Departme			
		152-Special Tax Districts		
			7200-Contractual Services	55,000
			8600-Debt Service	2,300,000
06375	Inmate Benefit Fund			
	Detention Center			
		408-Inmate Benefit Fnd Expenditure		
			8700-Grants, Contributions & Other	1,148,900
06550	Reforestation Fund			
	Inspections and Permits			
		285-Inspection Services		
			7001-Personal Services	536,600
			7200-Contractual Services	3,324,200
			8000-Supplies & Materials	6,900
			8400-Business & Travel	2,000
			8700-Grants, Contributions & Other	450,000
09400	AA Workforce Dev Corp Fund			
	Chief Administrative Office			
		124-Workforce Development Corp.		
			8700-Grants, Contributions & Other	2,400,000

1,540,000

FY2017 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

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Agency	Character	Object	Proposed
Chief Administrative Office			
	279-Office of Emerg Mgt		
		7001-Personal Services	436,000
		7200-Contractual Services	236,300
		8000-Supplies & Materials	284,000
		8400-Business & Travel	47,800
		8500-Capital Outlay	6,100
Circuit Court			
	460-Disposition of Litigation		
		7001-Personal Services	960,200
		7200-Contractual Services	414,000
		8000-Supplies & Materials	17,300
		8400-Business & Travel	40,600
Department of Aging			
	365-Nutrition		
		7001-Personal Services	143,000
		7200-Contractual Services	85,600
		8000-Supplies & Materials	841,500
		8400-Business & Travel	2,000
	370-Transportation		
		7001-Personal Services	108,800
		7200-Contractual Services	329,800
		8000-Supplies & Materials	18,800
		8400-Business & Travel	100
	375-Senior Centers		
		7001-Personal Services	7,000
	380-Outreach & Referral		
		7001-Personal Services	341,200
		7200-Contractual Services	94,200
		8000-Supplies & Materials	30,200
		8400-Business & Travel	8,600
	385-Volunteers & Employment		
		7001-Personal Services	175,400
		7200-Contractual Services	141,700
		8000-Supplies & Materials	13,100
		8400-Business & Travel	7,500
	390-Long Term Care		
		7001-Personal Services	334,300
		7200-Contractual Services	880,300
		8000-Supplies & Materials	121,100
		8400-Business & Travel	12,900
Detention Center			
	405-Admin/Support Service		
		7200-Contractual Services	74,000
		8500-Capital Outlay	154,400
Fire Department			
	260-Planning & Logistics		
		7001-Personal Services	3,010,100
		8000-Supplies & Materials	440,000
Health Department			

FY2017 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

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Agency	Character	Object	Proposed	
	535-Administration & Operations			
		7001-Personal Services	194,300	
		7200-Contractual Services	218,300	
		8000-Supplies & Materials	1,000	
		8400-Business & Travel	21,100	
		8500-Capital Outlay	23,800	
	540-Disease Prevention & Mgmt			
		7001-Personal Services	2,911,900	
		7200-Contractual Services	880,600	
		8000-Supplies & Materials	296,700	
		8400-Business & Travel	39,500	
		8500-Capital Outlay	33,300	
		8700-Grants, Contributions & Other	61,900	
	545-Environmental Health Services			
		7001-Personal Services	688,600	
		7200-Contractual Services	47,700	
		8000-Supplies & Materials	6,400	
		8400-Business & Travel	29,900	
		8500-Capital Outlay	1,500	
		8700-Grants, Contributions & Other	31,100	
	550-School Health & Support			
		7001-Personal Services	371,500	
		7200-Contractual Services	8,000	
		8400-Business & Travel	3,600	
	551-Behavioral Health Services			
		7001-Personal Services	4,396,000	<u>5,357,400</u>
		7200-Contractual Services	3,520,600	<u>4,286,300</u>
		8000-Supplies & Materials	232,000	<u>254,500</u>
		8400-Business & Travel	58,000	<u>90,300</u>
		8500-Capital Outlay	1,200	
		8700-Grants, Contributions & Other	306,200	<u>328,300</u>
	555-Family Health Services			
		7001-Personal Services	4,127,100	
		7200-Contractual Services	3,723,300	
		8000-Supplies & Materials	174,100	
		8400-Business & Travel	69,700	
		8700-Grants, Contributions & Other	282,400	
	Office of the Sheriff			
	435-Office of the Sheriff			
		7001-Personal Services	902,100	
		7200-Contractual Services	82,800	
		8000-Supplies & Materials	1,600	
		8500-Capital Outlay	50,000	
	Office of the State's Attorney			
	430-Office of the State's Attorney			
		7001-Personal Services	685,900	
	Planning and Zoning			
	290-Administration			
		7001-Personal Services	196,900	
		7200-Contractual Services	577,100	
		8000-Supplies & Materials	28,900	

FY2017 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

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Agency	Character	Object	Proposed
		8400-Business & Travel	19,100
		8700-Grants, Contributions & Other	2,055,800
Police Department			
	240-Patrol Services		
		7001-Personal Services	425,400
		7200-Contractual Services	19,600
		8000-Supplies & Materials	10,500
		8400-Business & Travel	18,400
		8500-Capital Outlay	32,800
	250-Admin Services		
		7001-Personal Services	438,500
		8000-Supplies & Materials	3,300
		8400-Business & Travel	17,000
		8500-Capital Outlay	103,500
Social Services			
	500-Adult Services		
		7001-Personal Services	44,400
		8700-Grants, Contributions & Other	3,700
	505-Family & Youth Services		
		7001-Personal Services	344,900
		8700-Grants, Contributions & Other	5,000

492,600

33,600

FY2017 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	922,600	
		8761-Pay-as-you-Go	41,717,000	<u>11,445,000</u>
	2302-Impact Fees-Schools, Dist2			
		8735-Other Inter-Fund Reimbursement	116,500	
		8761-Pay-as-you-Go	2,818,000	<u>2,475,200</u>
	2303-Impact Fees-Schools, Dist3			
		8735-Other Inter-Fund Reimbursement	188,000	
		8761-Pay-as-you-Go	12,406,000	<u>12,043,000</u>
	2304-Impact Fees-Schools, Dist4			
		8735-Other Inter-Fund Reimbursement	113,300	
		8761-Pay-as-you-Go	300,000	<u>250,000</u>
	2305-Impact Fees-Schools, Dist5			
		8735-Other Inter-Fund Reimbursement	9,700	
		8761-Pay-as-you-Go	1,450,000	<u>450,000</u>
	2306-Impact Fees-Schools, Dist6			
		8735-Other Inter-Fund Reimbursement	9,400	
		8761-Pay-as-you-Go	2,325,000	<u>800,000</u>
	2307-Impact Fees-Schools, Dist7			
		8735-Other Inter-Fund Reimbursement	109,600	
	2308-Impact Fees-Highway, Dist1			
		8735-Other Inter-Fund Reimbursement	324,400	
		8761-Pay-as-you-Go	40,540,500	<u>10,453,200</u>
	2309-Impact Fees-Highway, Dist2			
		8735-Other Inter-Fund Reimbursement	20,000	
		8761-Pay-as-you-Go	6,135,900	<u>5,971,000</u>
	2310-Impact Fees-Highway, Dist3			
		8735-Other Inter-Fund Reimbursement	5,349,800	
		8761-Pay-as-you-Go	1,792,100	<u>336,300</u>
	2311-Impact Fees-Highway, Dist4			
		8735-Other Inter-Fund Reimbursement	3,100	
		8761-Pay-as-you-Go	16,986,700	<u>16,883,200</u>
	2312-Impact Fees-Highway, Dist5			
		8735-Other Inter-Fund Reimbursement	16,400	
		8761-Pay-as-you-Go	1,771,300	<u>1,753,200</u>
	2365-Impact Fees-Highway, Dist 6			
		8735-Other Inter-Fund Reimbursement	1,000	
		8761-Pay-as-you-Go	50,000	<u>22,300</u>
	2400-Impact Fees Public Safety			
		8735-Other Inter-Fund Reimbursement	286,600	
		8761-Pay-as-you-Go	2,200,000	<u>2,173,800</u>

**Office of Information Technology
General Fund**

FY2017 Proposed Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan Grade	FY2015				FY2016		FY2016		FY2017	
		Approved	Request	Approved	Request	Approved	Adjusted	Budget	Variance		
0213 Office Support Specialist	OS 6	1	1	1	1	1	1	1	0		
0241 Management Assistant I	NR 15	2	3	3	3	3	3	3	0		
0242 Management Assistant II	NR 17	1	1	1	1	1	1	1	0		
0243 Sr Info Syst Support Specialis	NR 15	3	3	3	3	3	3	3	0		
0244 Info System Support Specialist	NR 14	18	18	18	18	18	18	18	0		
0333 Manager Computer Operations	NR 19	1	1	1	1	1	1	1	0		
0335 Computer Operations Supervisor	NR 14	1	1	1	1	1	1	1	0		
0343 Programmer II	NR 16	3	3	3	3	3	3	3	0		
0351 Programmer-Analyst I	NR 17	4	4	4	4	4	4	4	0		
0352 Programmer-Analyst II	NR 18	8	8	8	8	8	8	8	0		
0353 Systems Analyst	NR 20	14	13	13	13	13	13	13	0		
0354 I/S Quality Assurance Analyst	NR 18	1	1	1	1	1	1	1	0		
0361 Systems Programmer I	NR 17	11	11	11	11	11	11	11	0		
0362 Systems Programmer II	NR 19	2	3	3	3	3	3	3	0		
0363 Data Base Administrator	NR 18	1	1	1	1	1	1	1	0		
0365 Chief, Data Resources	NR 21	1	0	0	0	0	0	0	0		
0366 Info Technology Sr Project Mgr	NR 21	1	3	3	3	3	3	3	0		
0367 Chief, Info Technology Ops	NR 23	0	1	1	1	1	1	1	0		
0368 Chief, Network Ops and Cyber Sec	NR 23	0	1	1	1	1	1	1	0		
0369 Enterprise Application Manager	NR 21	0	0	0	0	0	0	0	0		
0374 Chief,Telecommunication Servcs	NR 21	1	0	0	0	0	0	0	0		
0374 Chief,Telecommunication Servcs	NR 23	0	1	1	1	1	1	1	0		
0384 Chief, Client Support	NR 20	1	0	0	0	0	0	0	0		
0387 Chief,Project Mgmt & Planning	NR 23	1	1	1	1	1	1	1	0		
0388 Asst Info Technology Officer	NR 24	1	1	1	1	1	1	1	0		
0482 Financial Reporting Manager	NR 21	0	1	1	1	0	0	0	0		
0803 Communications Services Managr	NR 17	1	1	1	1	1	1	1	0		
0873 GIS Specialist	NR 15	1	1	1	1	1	1	1	0		
1165 Cable Television Administrator	NR 19	1	1	1	1	1	1	1	0		
1302 Communications Officer	NR 19	3	3	3	3	3	2	2	0		
2345 Engineer Manager	NR 21	1	1	1	1	1	1	1	0		
Fund Summary		84	88	88	88	87	87	87	0		
Department Summary		84	88	88	88	87	87	87	0		

**Fire Department
General Fund**

FY2017 Proposed Budget

Attachment B

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan Grade	FY2015		FY2016		FY2016		FY2017		Variance
		Approved	Request	Approved	Adjusted	Approved	Adjusted	Budget	Budget	
0212 Office Support Assistant II	OS 4	2	2	2	2	2	2	2	2	0
0213 Office Support Specialist	OS 6	4	4	4	4	4	4	3	3	-1
0223 Secretary III	OS 6	4	4	4	4	4	4	4	4	0
0224 Management Aide	NR 12	3	3	3	3	3	3	3	3	0
0242 Management Assistant II	NR 17	2	2	2	2	2	2	2	2	0
0265 Program Specialist I	NR 15	2	2	2	2	2	2	2	2	0
0266 Program Specialist II	NR 17	1	1	1	1	1	1	1	1	0
0711 Storekeeper I	LM 4	2	2	2	2	2	2	2	2	0
0716 Warehouse Manager	NR 14	1	1	1	1	1	1	1	1	0
1305 Comm Systems Support Specialis	NR 13	1	1	1	1	1	1	1	1	0
1400 Fire Communication Operator	LM 10	9	9	9	9	9	9	9	9	0
1402 Fire Fighter II	F 1	283	301	301	354	301	354	306	306	-48
1403 Fire Fighter III	F 2	166	150	150	155	150	155	160	160	5
1404 FF Emergency Med Tech-Intermed	F 3	23	25	25	26	25	26	24	24	-2
1405 FF Emergency Medical Tech - PM	F 4	192	188	188	181	188	181	184	184	3
1411 Fire Lieutenant	F 5	136	136	136	136	136	136	136	136	0
1421 Fire Captain	F 6	33	33	33	33	33	33	33	33	0
1431 Fire Battalion Chf	F 7	17	17	17	17	17	17	17	17	0
1441 Fire Division Chief	F 8	8	8	8	8	8	8	7	7	-1
1451 Fire Deputy Chief	F 9	2	2	2	2	2	2	2	2	0
1461 Fire Inspector	LM 12	3	3	3	3	3	3	3	3	0
2023 Automotive Mechanic III	LM 11	2	2	2	2	2	2	2	2	0
Fund Summary		896	896	896	948	896	948	904	904	-44
Department Summary		896	896	896	948	896	948	904	904	-44

**Police Department
General Fund**

FY2017 Proposed Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan Grade	FY2015			FY2016			FY2017	
		Approved	Request	Approved	Request	Approved	Adjusted	Budget	Variance
0211 Office Support Assistant I	OS 2	4	3	3	3	3	3	3	0
0212 Office Support Assistant II	OS 4	16	17	17	17	17	18	18	1
0213 Office Support Specialist	OS 6	10	11	11	11	11	11	11	0
0222 Secretary II	OS 4	5	5	5	5	5	5	5	0
0223 Secretary III	OS 6	1	1	1	1	1	1	1	0
0224 Management Aide	NR 12	2	2	2	2	2	2	2	0
0241 Management Assistant I	NR 15	6	6	6	6	6	7	7	1
0242 Management Assistant II	NR 17	3	3	3	3	2	2	2	0
0244 Info System Support Specialist	NR 14	0	0	0	0	0	1	1	1
0245 Senior Management Assistant	NR 19	1	1	1	1	2	2	2	0
0246 Senior Budget Mgmt Analyst	NR 21	1	1	1	1	1	1	1	0
0255 Public Services Dispatcher	LM 7	2	2	2	2	2	2	2	0
0264 Program Manager	NR 19	2	3	3	3	3	3	3	0
0265 Program Specialist I	NR 15	0	1	1	1	1	1	1	0
0266 Program Specialist II	NR 17	2	1	1	1	1	1	1	0
0712 Storekeeper II	LM 6	2	2	2	2	2	2	2	0
0716 Warehouse Manager	NR 14	1	1	1	1	1	1	1	0
0873 GIS Specialist	NR 15	1	1	1	1	1	1	1	0
1003 Animal Control Officer	LM 8	10	10	10	10	10	10	10	0
1011 Animal Control Technician	LM 9	2	2	2	2	2	3	3	1
1021 Animal Control Supervisor	NR 15	2	2	2	2	2	2	2	0
1031 Animal Control Administrator	NR 20	1	1	1	1	1	1	1	0
1511 Latent Print Examiner I	NR 14	2	2	2	2	2	2	2	0
1512 Latent Print Examiner II	NR 16	2	2	2	2	2	2	2	0
1513 Crime Analyst	OS 10	0	1	1	1	1	1	1	0
1516 Forensic Chemist II	NR 17	4	4	4	4	4	4	4	0
1517 Senior Forensic Chemist	NR 18	2	2	2	2	2	3	3	1
1518 Forensic Chemist Supervisor	NR 19	1	1	1	1	1	1	1	0
1521 Police Records Manager	NR 19	1	1	1	1	1	1	1	0
1525 Crime Scene Technician II	OS 11	12	12	12	12	12	12	12	0
1527 Evidence Coordinator	NR 15	1	1	1	1	1	1	1	0
1528 Evidence Coordinator Leader	NR 16	1	1	1	1	1	1	1	0
1532 Booking Officer	OS 7	22	24	24	24	24	24	24	0
1535 Polygraph Examiner	NR 15	1	1	1	1	1	1	1	0

Attachment C

FY2017 Proposed Budget

Police Department
 General Fund

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan Grade	FY2015 Approved	FY2016 Request	FY2016 Approved	FY2016 Adjusted	FY2017 Budget	Variance
1536 Photographic Laboratory Techn	NR 12	1	1	1	1	1	0
1537 Sr Photographic Laborat Techn	NR 13	1	1	1	1	1	0
1539 Senior Special Investigator	NR 15	1	1	1	1	1	0
1540 Police Communicat Operator IV	NR 16	4	4	4	4	4	0
1541 Police Communicat Operator I	LM 9	27	25	25	25	25	0
1542 Police Fleet Coordinator	NR 13	1	1	1	1	1	0
1543 Police Communicat Operator II	LM 10	53	54	54	54	54	0
1544 Police Communicat Coordinator	NR 14	1	1	1	1	1	0
1545 Police Communicat Operator III	NR 14	11	11	11	11	11	0
1546 Police Communications Manager	NR 20	1	1	1	1	1	0
1547 Special Investigator	NR 14	2	2	2	2	2	0
1549 Communications System Manager	NR 16	1	1	1	1	1	0
1551 Police Officer	P 1	133	135	135	112	113	1
1552 Police Officer First Class	P 1A	85	87	87	102	108	6
1553 Police Corporal	P 1B	373	375	375	383	381	-2
1561 Police Sergeant	P 2	72	74	74	74	74	0
1571 Police Lieutenant	P 3	32	33	33	33	33	0
1581 Police Captain	P 4	9	10	10	10	10	0
1585 Police Major	P 5	3	3	3	1	1	0
1591 Deputy Police Chief	P 6	1	3	3	1	1	0
2111 Custodial Worker	LM 2	6	6	6	6	6	0
2412 Maintenance Worker II	LM 5	6	6	6	6	6	0
Fund Summary		947	963	963	959	969	10
Department Summary		947	963	963	959	969	10