

**FINAL**

AMENDED  
June 9 and 14, 2017

COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

Legislative Session 2017, Legislative Day No. 9

Bill No. 36-17

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

By the County Council, May 1, 2017

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Introduced and first read on May 1, 2017  
Public Hearings set for and held on May 8 and May 11, 2017  
Bill AMENDED on June 9 and 14, 2017  
Bill VOTED on June 14, 2017

By Order: JoAnne Gray, Administrative Officer

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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, 2018, the Capital Budget for the fiscal year  
6 ending June 30, 2018, the Capital Program for the fiscal years ending June 30, 2018,  
7 June 30, 2019, June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023; and  
8 appropriating funds for all expenditures for the fiscal year beginning July 1, 2017,  
9 and ending June 30, 2018.

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, 2018, 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, 2017, and ending June 30, 2018, 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:

24  
25 1. Office of Administrative Hearings \$ 335,000

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

|    |   |                           |                       |
|----|---|---------------------------|-----------------------|
| 1  | 2. Board of Education                     | <del>\$ 681,724,500</del> | <u>\$ 680,524,500</u> |
| 2  |   |                           | <u>\$ 678,639,500</u> |
| 3  |   |                           |                       |
| 4  | 3. Board of Supervisors of Elections      | <del>\$ 4,902,500</del>   | <u>\$ 4,832,500</u>   |
| 5  |   |                           |                       |
| 6  | 4. Board of License Commissioners         | \$ 707,500                |                       |
| 7  |   |                           |                       |
| 8  | 5. Office of Central Services             | <del>\$ 21,516,400</del>  | <u>\$ 21,376,400</u>  |
| 9  |   |                           |                       |
| 10 | 6. Chief Administrative Officer           | <del>\$ 14,586,500</del>  | <u>\$ 14,536,500</u>  |
| 11 |   |                           | <u>\$ 18,537,100</u>  |
| 12 |   |                           |                       |
| 13 | 7. Circuit Court                          | \$ 5,572,600              |                       |
| 14 |   |                           |                       |
| 15 | 8. Anne Arundel Community College         | \$ 40,287,700             |                       |
| 16 |   |                           |                       |
| 17 | 9. Cooperative Extension Service          | \$ 231,000                |                       |
| 18 |   |                           |                       |
| 19 | 10. Office of the County Executive        | <del>\$ 5,321,300</del>   | <u>\$ 5,141,300</u>   |
| 20 |   |                           |                       |
| 21 | 11. Department of Aging                   | <del>\$ 7,742,200</del>   | <u>\$ 7,542,400</u>   |
| 22 |   |                           |                       |
| 23 | 12. Office of Information Technology      | \$ 20,125,900             |                       |
| 24 |   |                           |                       |
| 25 | 13. Office of Detention Facilities        | \$ 45,797,100             |                       |
| 26 |   |                           |                       |
| 27 | 14. Ethics Commission                     | \$ 223,300                |                       |
| 28 |   |                           |                       |
| 29 | 15. Fire Department                       | \$ 108,379,800            |                       |
| 30 |   |                           |                       |
| 31 | 16. Department of Health                  | \$ 38,210,700             |                       |
| 32 |   |                           |                       |
| 33 | 17. Department of Inspections and Permits | <del>\$ 12,634,600</del>  | <u>\$ 12,624,600</u>  |
| 34 |   |                           | <u>\$ 12,619,600</u>  |
| 35 |   |                           |                       |
| 36 | 18. Office of Law                         | \$ 4,222,900              |                       |
| 37 |   |                           |                       |
| 38 | 19. Legislative Branch                    | <del>\$ 3,794,900</del>   | <u>\$ 3,828,900</u>   |
| 39 |   |                           |                       |
| 40 | 20. Office of Finance                     | \$ 8,829,400              |                       |
| 41 |   |                           |                       |
| 42 | 21. Office of Finance (Non-Departmental)  | <del>\$ 237,486,500</del> | <u>\$ 237,386,500</u> |
| 43 |   |                           |                       |
| 44 | 22. Office of the Budget                  | <del>\$ 1,448,500</del>   | <u>\$ 1,398,500</u>   |
| 45 |   |                           |                       |
| 46 | 23. Office of the Sheriff                 | <del>\$ 9,770,600</del>   | <u>\$ 9,740,600</u>   |
| 47 |   |                           | <u>\$ 9,723,600</u>   |
| 48 |   |                           | <u>\$ 9,885,900</u>   |

|    |  |                          |                          |
|----|--|--------------------------|--------------------------|
| 1  | 24. Office of the State's Attorney     | \$ 11,746,800            |                          |
| 2  |  |                          |                          |
| 3  | 25. Orphan's Court                     | \$ 118,700               |                          |
| 4  |  |                          |                          |
| 5  | 26. Office of Personnel                | \$ 7,231,500             |                          |
| 6  |  |                          |                          |
| 7  | 27. Office of Planning and Zoning      | <del>\$ 6,967,500</del>  | \$ 7,017,500             |
| 8  |  |                          |                          |
| 9  | 28. Police Department                  | \$ 133,196,900           |                          |
| 10 |  |                          |                          |
| 11 | 29. Department of Public Libraries     | <del>\$ 20,578,100</del> | \$ 20,541,500            |
| 12 |  |                          |                          |
| 13 | 30. Department of Public Works         | <del>\$ 34,011,100</del> | <del>\$ 33,951,100</del> |
| 14 |  |                          | \$ 33,826,100            |
| 15 |  |                          |                          |
| 16 | 31. Department of Recreation and Parks | <del>\$ 25,445,800</del> | \$ 25,357,300            |
| 17 |  |                          |                          |
| 18 | 32. Department of Social Services      | \$ 5,707,000             |                          |
| 19 |  |                          |                          |

20 SECTION 2. *And be it further enacted*, That funds in the amount of \$2,400,000 are  
 21 appropriated for the Anne Arundel Workforce Development Corporation Fund during the  
 22 fiscal year beginning July 1, 2017, and ending June 30, 2018, for the purposes set forth in  
 23 Exhibit B, adopted and made part of this Ordinance.

24  
 25 SECTION 3. *And be it further enacted*, That funds in the amount of \$743,800 are  
 26 appropriated for the Agricultural and Woodland Preservation Sinking Fund during the  
 27 fiscal year beginning July 1, 2017, and ending June 30, 2018, for the purposes set forth in  
 28 Exhibit B, adopted and made part of this Ordinance.

29  
 30 SECTION 4. *And be it further enacted*, That funds in the amount of \$1,432,400 are  
 31 appropriated for the Arundel Gateway Special Taxing District Fund during the fiscal year  
 32 beginning July 1, 2017, and ending June 30, 2018, for the purposes set forth in Exhibit B,  
 33 adopted and made part of this Ordinance.

34  
 35 SECTION 5. *And be it further enacted*, That funds in the amount of \$7,004,000 are  
 36 appropriated for the Community Development Fund during the fiscal year beginning July  
 37 1, 2017, and ending June 30, 2018, for the purposes set forth in Exhibit B, adopted and  
 38 made part of this Ordinance.

39  
 40 SECTION 6. *And be it further enacted*, That funds in the amount of \$165,000 are  
 41 appropriated for the Court Fines and Fees Special Revenue Fund during the fiscal year  
 42 beginning July 1, 2017, and ending June 30, 2018, for the purposes set forth in Exhibit B,  
 43 adopted and made part of this Ordinance.

44  
 45 SECTION 7. *And be it further enacted*, That funds in the amount of \$1,092,800 are  
 46 appropriated for the Dorchester Special Taxing District Fund during the fiscal year  
 47 beginning July 1, 2017, and ending June 30, 2018, for the purposes set forth in Exhibit B,  
 48 adopted and made part of this Ordinance.

1 SECTION 8. *And be it further enacted*, That funds in the amount of \$191,600 are  
2 appropriated for the Energy Loan Revolving Fund during the fiscal year beginning July 1,  
3 2017, and ending June 30, 2018, for the purposes set forth in Exhibit B, adopted and  
4 made part of this Ordinance.

5  
6 SECTION 9. *And be it further enacted*, That funds in the amount of \$530,000 are  
7 appropriated for the Forfeiture and Asset Seizure Team (FAST) Fund during the fiscal  
8 year beginning July 1, 2017, and ending June 30, 2018, for the purposes set forth in  
9 Exhibit B, adopted and made part of this Ordinance.

10  
11 SECTION 10. *And be it further enacted*, That funds in the amount of \$500,300 are  
12 appropriated for the Farmington Village Special Taxing District Fund during the fiscal  
13 year beginning July 1, 2017, and ending June 30, 2018, for the purposes set forth in  
14 Exhibit B, adopted and made part of this Ordinance.

15  
16 SECTION 11. *And be it further enacted*, That funds in the amount of \$11,320,400 are  
17 appropriated for the Garage Vehicle Replacement Fund during the fiscal year beginning  
18 July 1, 2017, and ending June 30, 2018, for the purposes set forth in Exhibit B, adopted  
19 and made part of this Ordinance.

20  
21 SECTION 12. *And be it further enacted*, That funds in the amount of ~~\$15,756,000~~  
22 \$15,506,000 are appropriated for the Garage Working Capital Fund during the fiscal year  
23 beginning July 1, 2017, and ending June 30, 2018, for the purposes set forth in Exhibit B,  
24 adopted and made part of this Ordinance.

25  
26 SECTION 13. *And be it further enacted*, That funds in the amount of \$35,497,900  
27 are appropriated for the Grants Special Revenue Fund during the fiscal year beginning  
28 July 1, 2017, and ending June 30, 2018, for the purposes set forth in Exhibit C, adopted  
29 and made part of this Ordinance.

30  
31 SECTION 14. *And be it further enacted*, That funds in the amount of \$82,668,800 are  
32 appropriated for the Health Insurance Fund during the fiscal year beginning July 1, 2017,  
33 and ending June 30, 2018, for the purposes set forth in Exhibit B, adopted and made part  
34 of this Ordinance.

35  
36 SECTION 15. *And be it further enacted*, That funds for the purposes herein specified  
37 are appropriated for the Higher Education Fund during the fiscal year beginning July 1,  
38 2017, and ending June 30, 2018 as follows:

39  
40 Anne Arundel Community College

|    |                     |               |
|----|---------------------|---------------|
| 41 |                     |               |
| 42 | 1. Instruction      | \$ 56,811,800 |
| 43 |                     |               |
| 44 | 2. Academic Support | \$ 17,273,300 |
| 45 |                     |               |
| 46 | 3. Student Services | \$ 11,128,600 |
| 47 |                     |               |
| 48 | 4. Plant Operations | \$ 11,264,100 |



|   |                          |               |
|---|--------------------------|---------------|
| 1 | 5. Institutional Support | \$ 17,713,300 |
| 2 |                          |               |
| 3 | 6. Auxiliary and Other   | \$ 42,028,000 |
| 4 |                          |               |

5 SECTION 16. *And be it further enacted*, That funds in the amount of \$1,426,200 are  
6 appropriated for the Inmate Benefit Fund during the fiscal year beginning July 1, 2017,  
7 and ending June 30, 2018, for the purposes set forth in Exhibit B, adopted and made part  
8 of this Ordinance.

9  
10 SECTION 17. *And be it further enacted*, That funds in the amount of ~~\$105,022,700~~  
11 ~~\$90,861,700~~ \$86,864,700 are appropriated for the Impact Fee Special Revenue Fund  
12 during the fiscal year beginning July 1, 2017, and ending June 30, 2018, for the purposes  
13 set forth in Exhibit D adopted and made part of this Ordinance.

14  
15 SECTION 18. *And be it further enacted*, That funds in the amount of \$352,000 are  
16 appropriated for the Laurel Race Track Community Benefit Fund during the fiscal year  
17 beginning July 1, 2017, and ending June 30, 2018, for the purposes set forth in Exhibit B,  
18 adopted and made part of this Ordinance.

19  
20 SECTION 19. *And be it further enacted*, That funds for the purposes herein specified  
21 are appropriated for the Library Fund during the fiscal year beginning July 1, 2017, and  
22 ending June 30, 2018, as follows:

|    |                                  |                         |                     |
|----|----------------------------------|-------------------------|---------------------|
| 23 |                                  |                         |                     |
| 24 | 1. Personal Services             | \$ 18,612,400           |                     |
| 25 |                                  |                         |                     |
| 26 | 2. Contractual Services          | <del>\$ 1,299,800</del> | \$ <u>1,263,200</u> |
| 27 |                                  |                         |                     |
| 28 | 3. Supplies and Materials        | \$ 3,971,000            |                     |
| 29 |                                  |                         |                     |
| 30 | 4. Business and Travel           | \$ 138,900              |                     |
| 31 |                                  |                         |                     |
| 32 | 5. Capital Outlay                | \$ 240,200              |                     |
| 33 |                                  |                         |                     |
| 34 | 6. Grants, Contributions & Other | \$ 413,000              |                     |
| 35 |                                  |                         |                     |

36 SECTION 20. *And be it further enacted*, That funds in the amount of \$2,141,900 are  
37 appropriated for the National Business Park-North Special Taxing District Fund during  
38 the fiscal year beginning July 1, 2017, and ending June 30, 2018, for the purposes set  
39 forth in Exhibit B, adopted and made part of this Ordinance.

40  
41 SECTION 21. *And be it further enacted*, That funds in the amount of \$5,304,900 are  
42 appropriated for the Nursery Road Tax Increment Fund during the fiscal year beginning  
43 July 1, 2017, and ending June 30, 2018, for the purposes set forth in Exhibit B, adopted  
44 and made part of this Ordinance.

45  
46 SECTION 22. *And be it further enacted*, That funds in the amount of \$188,000 are  
47 appropriated for the Odenton Town Center Tax Increment Fund during the fiscal year  
48 beginning July 1, 2017, and ending June 30, 2018, for the purposes set forth in Exhibit B,

1 adopted and made part of this Ordinance.  
2

3 SECTION 23. *And be it further enacted*, That funds in the amount of \$979,000 are  
4 appropriated for the Park Place Tax Increment Fund during the fiscal year beginning July  
5 1, 2017, and ending June 30, 2018, for the purposes set forth in Exhibit B, adopted and  
6 made part of this Ordinance.  
7

8 SECTION 24. *And be it further enacted*, That funds in the amount of \$527,300 are  
9 appropriated for the Parking Garage Special Revenue Fund during the fiscal year  
10 beginning July 1, 2017, and ending June 30, 2018, for the purposes set forth in Exhibit B,  
11 adopted and made part of this Ordinance  
12

13 SECTION 25. *And be it further enacted*, That funds in the amount of \$15,089,800 are  
14 appropriated for the Parole Town Center Development District Tax Increment Fund  
15 during the fiscal year beginning July 1, 2017, and ending June 30, 2018, for the purposes  
16 set forth in Exhibit B, adopted and made part of this Ordinance.  
17

18 SECTION 26. *And be it further enacted*, That funds in the amount of \$3,108,400 are  
19 appropriated for the Partnership for Children, Youth & Families Special Fund during the  
20 fiscal year beginning July 1, 2017, and ending June 30, 2018, for the purposes set forth in  
21 Exhibit B, adopted and made part of this Ordinance.  
22

23 SECTION 27. *And be it further enacted*, That funds in the amount of \$1,300,000 are  
24 appropriated for the Piney Orchard WWS Fund during the fiscal year beginning July 1,  
25 2017, and ending June 30, 2018, for the purposes set forth in Exhibit B, adopted and  
26 made part of this Ordinance.  
27

28 SECTION 28. *And be it further enacted*, That funds in the amount of \$4,355,000  
29 \$4,805,000 are appropriated for the Reforestation Fund during the fiscal year beginning  
30 July 1, 2017, and ending June 30, 2018, for the purposes set forth in Exhibit B, adopted  
31 and made part of this Ordinance.  
32

33 SECTION 29. *And be it further enacted*, That funds in the amount of \$5,572,800 are  
34 appropriated for the Recreation and Parks Child Care Fund during the fiscal year  
35 beginning July 1, 2017, and ending June 30, 2018, for the purposes set forth in Exhibit B,  
36 adopted and made part of this Ordinance.  
37

38 SECTION 30. *And be it further enacted*, That funds in the amount of \$9,776,000 are  
39 appropriated for the Route 100 Development District Tax Increment Fund during the  
40 fiscal year beginning July 1, 2017, and ending June 30, 2018, for the purposes set forth in  
41 Exhibit B, adopted and made part of this Ordinance.  
42

43 SECTION 31. *And be it further enacted*, That funds in the amount of \$23,668,700 are  
44 appropriated for the Self-Insurance Fund during the fiscal year beginning July 1, 2017,  
45 and ending June 30, 2018, for the purposes set forth in Exhibit B, adopted and made part  
46 of this Ordinance.  
47

48 SECTION 32. *And be it further enacted*, That funds for the purposes herein specified  
49 are appropriated for the School Current Expense Fund during the fiscal year beginning

1 July 1, 2017, and ending June 30, 2018, as follows:  
2

3 Board of Education  
4

|    |                                     |                           |                       |
|----|-------------------------------------|---------------------------|-----------------------|
| 5  | 1. Administration                   | \$ <del>32,764,400</del>  | \$ <u>32,692,500</u>  |
| 6  |                                     |                           |                       |
| 7  | 2. Mid-Level Administration         | \$ <del>69,472,700</del>  | \$ <u>68,826,200</u>  |
| 8  |                                     |                           |                       |
| 9  | 3. Instructional Salaries and Wages | \$ <del>402,571,100</del> | \$ <u>402,070,100</u> |
| 10 |                                     |                           |                       |
| 11 | 4. Textbooks and Classroom Supplies | \$ 29,456,900             |                       |
| 12 |                                     |                           |                       |
| 13 | 5. Other Instructional Costs        | \$ 18,211,900             |                       |
| 14 |                                     |                           |                       |
| 15 | 6. Pupil Services                   | \$ <del>8,232,600</del>   | \$ <u>8,226,200</u>   |
| 16 |                                     |                           |                       |
| 17 | 7. Pupil Transportation             | \$ <del>56,322,900</del>  | \$ <u>56,320,100</u>  |
| 18 |                                     |                           |                       |
| 19 | 8. Operation of Plant               | \$ <del>72,569,300</del>  | \$ <u>72,539,100</u>  |
| 20 |                                     |                           |                       |
| 21 | 9. Maintenance of Plant             | \$ <del>18,474,900</del>  | \$ <u>18,469,100</u>  |
| 22 |                                     |                           |                       |
| 23 | 10. Fixed Charges                   | \$ <del>272,870,300</del> | \$ <u>271,670,300</u> |
| 24 |                                     |                           | \$ <u>271,466,500</u> |
| 25 |                                     |                           |                       |
| 26 | 11. Community Services              | \$ 444,600                |                       |
| 27 |                                     |                           |                       |
| 28 | 12. Capital Outlay                  | \$ <del>3,682,300</del>   | \$ <u>3,674,600</u>   |
| 29 |                                     |                           |                       |
| 30 | 13. Special Education               | \$ <del>135,139,800</del> | \$ <u>134,730,900</u> |
| 31 |                                     |                           |                       |
| 32 | 14. Food Services                   | \$ 33,563,500             |                       |
| 33 |                                     |                           |                       |

34 SECTION 33. *And be it further enacted,* That funds in the amount of \$1,613,100 are  
35 appropriated for the Two Rivers Special Taxing District Fund during the fiscal year  
36 beginning July 1, 2017, and ending June 30, 2018, for the purposes set forth in Exhibit B,  
37 adopted and made part of this Ordinance.  
38

39 SECTION 34. *And be it further enacted,* That funds in the amount of ~~\$53,619,500~~  
40 ~~\$53,604,500~~ \$53,154,500 are appropriated for the Waste Collection Fund during the  
41 fiscal year beginning July 1, 2017, and ending June 30, 2018, for the purposes set forth in  
42 Exhibit B, adopted and made part of this Ordinance.  
43

44 SECTION 35. *And be it further enacted,* That funds in the amount of ~~\$106,834,500~~  
45 ~~\$106,468,500~~ \$103,185,500 are appropriated for the Water and Wastewater Operating  
46 Fund during the fiscal year beginning July 1, 2017, and ending June 30, 2018, for the  
47 purposes set forth in Exhibit B, adopted and made part of this Ordinance.

1 SECTION 36. *And be it further enacted*, That funds in the amount of \$57,335,800 are  
 2 appropriated for the Water and Wastewater Sinking Fund during the fiscal year beginning  
 3 July 1, 2017, and ending June 30, 2018, for the purposes set forth in Exhibit B, adopted  
 4 and made part of this Ordinance.

5  
 6 SECTION 37. *And be it further enacted*, That funds in the amount of \$18,166,500 are  
 7 appropriated for the Watershed Protection and Restoration Fund (WPRF) during the  
 8 fiscal year beginning July 1, 2017, and ending June 30, 2018, for the purposes set forth in  
 9 Exhibit B, adopted and made part of this Ordinance.

10  
 11 SECTION 38. *And be it further enacted*, That funds in the amount of \$7,862,000 are  
 12 appropriated for the West County Development District Tax Increment Fund during the  
 13 fiscal year beginning July 1, 2017, and ending June 30, 2018, for the purposes set forth in  
 14 Exhibit B, adopted and made part of this Ordinance.

15  
 16 SECTION 39. *And be it further enacted*, That funds in the amount of \$19,570,000 are  
 17 appropriated for the Video Lottery Facility Local Impact Grant Special Revenue Fund  
 18 during the fiscal year beginning July 1, 2017, and ending June 30, 2018, for the purposes  
 19 set forth in Exhibit B, adopted and made part of this Ordinance.

20  
 21 SECTION 40. *And be it further enacted*, That funds in the amount of \$2,032,200 are  
 22 appropriated for the Village South at Waugh Chapel Fund during the fiscal year  
 23 beginning July 1, 2017, and ending June 30, 2018, for the purposes set forth in Exhibit B,  
 24 adopted and made part of this Ordinance.

25  
 26 SECTION 41. *And be it further enacted*, That funds for the purposes herein specified  
 27 are appropriated for the respective Special Taxing District Funds during the fiscal year  
 28 beginning July 1, 2017, and ending June 30, 2018, as follows:

29

|    |                            |            |
|----|----------------------------|------------|
| 30 | 1. Amberley SCBD           | \$ 68,876  |
| 31 |                            |            |
| 32 | 2. Annapolis Roads SCBD    | \$ 523,088 |
| 33 |                            |            |
| 34 | 3. Arundel on the Bay SCBD | \$ 384,960 |
| 35 |                            |            |
| 36 | 4. Avalon Shores SCBD      | \$ 132,732 |
| 37 |                            |            |
| 38 | 5. Bay Highlands SCBD      | \$ 177,098 |
| 39 |                            |            |
| 40 | 6. Bay Ridge SCBD          | \$ 300,730 |
| 41 |                            |            |
| 42 | 7. Bayside Beach SCBD      | \$ 22,793  |
| 43 |                            |            |
| 44 | 8. Beverly Beach SCBD      | \$ 37,000  |
| 45 |                            |            |
| 46 | 9. Birchwood SCBD          | \$ 11,745  |
| 47 |                            |            |
| 48 | 10. Bittersweet SCBD       | \$ 1,927   |



|    |                                |              |
|----|--------------------------------|--------------|
| 1  | 11. Broadwater Creek SCBD      | \$ 17,015    |
| 2  |                                |              |
| 3  | 12. Cape Anne SCBD             | \$ 49,750    |
| 4  |                                |              |
| 5  | 13. Cape St. Claire SCBD       | \$ 423,235   |
| 6  |                                |              |
| 7  | 14. Capetowne SCBD             | \$ 28,979    |
| 8  |                                |              |
| 9  | 15. Carrollton Manor SCBD      | \$ 297,549   |
| 10 |                                |              |
| 11 | 16. Cedarhurst-on-the-Bay SCBD | \$ 180,945   |
| 12 |                                |              |
| 13 | 17. Chartwell SCBD             | \$ 104,862   |
| 14 |                                |              |
| 15 | 18. Columbia Beach SCBD        | \$ 155,331   |
| 16 |                                |              |
| 17 | 19. Crofton SCBD               | \$ 1,501,048 |
| 18 |                                |              |
| 19 | 20. Deale Beach SCBD           | \$ 8,950     |
| 20 |                                |              |
| 21 | 21. Eden Wood SCBD             | \$ 49,641    |
| 22 |                                |              |
| 23 | 22. Epping Forest SCBD         | \$ 563,034   |
| 24 |                                |              |
| 25 | 23. Fairhaven Cliffs SCBD      | \$ 22,258    |
| 26 |                                |              |
| 27 | 24. Felicity Cove SCBD         | \$ 52,782    |
| 28 |                                |              |
| 29 | 25. Franklin Manor SCBD        | \$ 146,976   |
| 30 |                                |              |
| 31 | 26. Gibson Island SCBD         | \$ 1,375,966 |
| 32 |                                |              |
| 33 | 27. Greenbriar Gardens SCBD    | \$ 34,925    |
| 34 |                                |              |
| 35 | 28. Greenbriar II SCBD         | \$ 21,000    |
| 36 |                                |              |
| 37 | 29. Heritage SCBD              | \$ 91,238    |
| 38 |                                |              |
| 39 | 30. Hillsmere Estates SCBD     | \$ 405,422   |
| 40 |                                |              |
| 41 | 31. Homewood SCBD              | \$ 12,541    |
| 42 |                                |              |
| 43 | 32. Hunters Harbor SCBD        | \$ 32,633    |
| 44 |                                |              |
| 45 | 33. Idlewilde SCBD             | \$ 30,669    |
| 46 |                                |              |
| 47 | 34. Indian Hills SCBD          | \$ 192,323   |
| 48 |                                |              |
| 49 | 35. Little Magothy River SCBD  | \$ 169,283   |

|    |  |              |
|----|--|--------------|
| 1  | 36. Long Point on the Severn SCBD            | \$ 88,905    |
| 2  |  |              |
| 3  | 37. Magothy Beach SCBD                       | \$ 9,250     |
| 4  |  |              |
| 5  | 38. Magothy Forge SCBD                       | \$ 20,678    |
| 6  |  |              |
| 7  | 39. Manhattan Beach SCBD                     | \$ 234,274   |
| 8  |  |              |
| 9  | 40. Mason Beach SCBD                         | \$ 2,740     |
| 10 |  |              |
| 11 | 41. North Beach Park SCBD                    | \$ 13,706    |
| 12 |  |              |
| 13 | 42. Owings Beach SCBD                        | \$ 73,415    |
| 14 |  |              |
| 15 | 43. Owings Cliffs SCBD                       | \$ 9,062     |
| 16 |  |              |
| 17 | 44. Oyster Harbor SCBD                       | \$ 712,132   |
| 18 |  |              |
| 19 | 45. Parke West SCBD                          | \$ 84,098    |
| 20 |  |              |
| 21 | 46. Pine Grove Village SCBD                  | \$ 35,435    |
| 22 |  |              |
| 23 | 47. Pines on the Severn SCBD                 | \$ 87,867    |
| 24 |  |              |
| 25 | 48. The Provinces SCBD                       | \$ 32,740    |
| 26 |  |              |
| 27 | 49. Queens Park SCBD                         | \$ 63,395    |
| 28 |  |              |
| 29 | 50. Rockview Beach/Riviera Isles SCBD        | \$ 27,764    |
| 30 |  |              |
| 31 | 51. Scheides Cove Community Association SCBD | \$ 11,000    |
| 32 |  |              |
| 33 | 52. Selby on the Bay SCBD                    | \$ 168,152   |
| 34 |  |              |
| 35 | 53. Severn Grove SCBD                        | \$ 30,579    |
| 36 |  |              |
| 37 | 54. Severna Forest SCBD                      | \$ 42,747    |
| 38 |  |              |
| 39 | 55. Severndale SCBD                          | \$ 43,990    |
| 40 |  |              |
| 41 | 56. Sherwood Forest SCBD                     | \$ 1,228,760 |
| 42 |  |              |
| 43 | 57. Shoreham Beach SCBD                      | \$ 145,095   |
| 44 |  |              |
| 45 | 58. Snug Harbor SCBD                         | \$ 67,508    |
| 46 |  |              |
| 47 | 59. South River Heights SCBD                 | \$ 11,737    |

|    |                                     |            |
|----|-------------------------------------|------------|
| 1  | 60. South River Manor SCBD          | \$ 12,211  |
| 2  |                                     |            |
| 3  | 61. South River Park SCBD           | \$ 64,510  |
| 4  |                                     |            |
| 5  | 62. Steedman Point SCBD             | \$ 31,592  |
| 6  |                                     |            |
| 7  | 63. Stone Haven SCBD                | \$ 11,853  |
| 8  |                                     |            |
| 9  | 64. Sylvan Shores SCBD              | \$ 116,347 |
| 10 |                                     |            |
| 11 | 65. Sylvan View on the Magothy SCBD | \$ 23,361  |
| 12 |                                     |            |
| 13 | 66. Upper Magothy Beach SCBD        | \$ 28,484  |
| 14 |                                     |            |
| 15 | 67. Venice Beach SCBD               | \$ 108,060 |
| 16 |                                     |            |
| 17 | 68. Venice on the Bay SCBD          | \$ 9,961   |
| 18 |                                     |            |
| 19 | 69. Warthen Knolls SCBD             | \$ 5,881   |
| 20 |                                     |            |
| 21 | 70. Wilelinor SCBD                  | \$ 29,396  |
| 22 |                                     |            |
| 23 | 71. Woodland Beach SCBD             | \$ 829,053 |
| 24 |                                     |            |
| 25 | 72. Woodland Beach (Pasadena) SCBD  | \$ 12,100  |
| 26 |                                     |            |
| 27 | 73. Annapolis Cove SECD             | \$ 15,296  |
| 28 |                                     |            |
| 29 | 74. Annapolis Landing SECD          | \$ 3,308   |
| 30 |                                     |            |
| 31 | 75. Arundel-on-the-Bay SECD         | \$ 533,040 |
| 32 |                                     |            |
| 33 | 76. Bay Ridge SECD                  | \$ 446,078 |
| 34 |                                     |            |
| 35 | 77. Camp Wabanna SECD               | \$ 9,687   |
| 36 |                                     |            |
| 37 | 78. Cape Anne SECD                  | \$ 15,716  |
| 38 |                                     |            |
| 39 | 79. Cedarhurst on the Bay SECD      | \$ 106,700 |
| 40 |                                     |            |
| 41 | 80. Columbia Beach SECD             | \$ 233,395 |
| 42 |                                     |            |
| 43 | 81. Elizabeths Landing SECD         | \$ 15,258  |
| 44 |                                     |            |
| 45 | 82. Franklin Manor SECD             | \$ 125,760 |
| 46 |                                     |            |
| 47 | 83. Idlewilde SECD                  | \$ 77,914  |
| 48 |                                     |            |
| 49 | 84. Mason's Beach SECD              | \$ 122,601 |

|    |   |            |
|----|---|------------|
| 1  | 85. North Beach Park SECD                   | \$ 142,000 |
| 2  |   |            |
| 3  | 86. Riviera Beach SECD                      | \$ 160,443 |
| 4  |   |            |
| 5  | 87. Snug Harbor SECD                        | \$ 8,123   |
| 6  |   |            |
| 7  | 88. Amberley WID                            | \$ 5,979   |
| 8  |   |            |
| 9  | 89. Brown's Pond WID                        | \$ 30,851  |
| 10 |   |            |
| 11 | 90. Buckingham Cove WID                     | \$ 9,161   |
| 12 |   |            |
| 13 | 91. Cattail Creek & Upper Magothy River WID | \$ 5,400   |
| 14 |   |            |
| 15 | 92. Johns Creek WID                         | \$ 9,746   |
| 16 |   |            |
| 17 | 93. Lake Hillsmere II WID                   | \$ 7,945   |
| 18 |   |            |
| 19 | 94. Romar Estates WID                       | \$ 12,836  |
| 20 |   |            |
| 21 | 95. Snug Harbor WID                         | \$ 112,200 |
| 22 |   |            |
| 23 | 96. Spriggs Pond WID                        | \$ 38,855  |
| 24 |   |            |
| 25 | 97. Whitehall WID                           | \$ 6,869   |
| 26 |   |            |

27 SECTION 42. *And be it further enacted*, That funds for expenditures for the projects  
 28 hereinafter specified are appropriated for the Water and Wastewater Capital Project Fund  
 29 for the various items and Capital Projects listed below during the fiscal year beginning  
 30 July 1, 2017, and ending June 30, 2018.

31  
 32 A. WATER

|    |                              |               |
|----|------------------------------|---------------|
| 33 |                              |               |
| 34 | 12" St Marg/Old Mill Bttm    | \$ 3,133,000  |
| 35 |                              |               |
| 36 | Broad Creek WTP Exp          | \$ 1,470,000  |
| 37 |                              |               |
| 38 | Crofton Meadows II Exp Ph 2  | \$ 1,429,000  |
| 39 |                              |               |
| 40 | Elevated Water Storage       | \$ 11,700,000 |
| 41 |                              |               |
| 42 | Exist Well Redev/Repl        | \$ 2,400,000  |
| 43 |                              |               |
| 44 | Fire Hydrant Rehab           | \$ 350,000    |
| 45 |                              |               |
| 46 | Glen Burnie High Zone        | \$ 200,000    |
| 47 |                              |               |
| 48 | Heritage Harbor Wtr Takeover | \$ 159,000    |



|    |                                    |   |
|----|------------------------------------|---|
| 1  | TM-MD Rte 32 @ Meade               | \$ 1,114,000                              |
| 2  |                                    |   |
| 3  | Water Main Repl/Recon              | \$ 6,200,000                              |
| 4  |                                    |   |
| 5  | Water Proj Planning                | \$ 150,000                                |
| 6  |                                    |   |
| 7  | Water Storage Tank Painting        | \$ 2,947,000                              |
| 8  |                                    |   |
| 9  | Water Strategic Plan               | \$ 50,000                                 |
| 10 |                                    |   |
| 11 | Whiskey Bottom Road Interconn      | \$ 325,000                                |
| 12 |                                    |   |
| 13 | <b>B. <u>WASTEWATER</u></b>        |   |
| 14 |                                    |   |
| 15 | <del>Balto City Sewer Agrmnt</del> | <del>\$ 683,000</del>                     |
| 16 |                                    |   |
| 17 | Balto. County Sewer Agreement      | <del>\$ 1,000,000</del> <u>\$ 200,000</u> |
| 18 |                                    |   |
| 19 | Broadneck Clarifier Rehab          | \$ 425,000                                |
| 20 |                                    |   |
| 21 | Brockbridge Road Sewer Repl        | \$ 225,000                                |
| 22 |                                    |   |
| 23 | Crofton Sewer Pumping Station      | \$ 477,000                                |
| 24 |                                    |   |
| 25 | Fac Abandonment WW2                | <del>\$ 503,000</del> <u>\$ 303,000</u>   |
| 26 |                                    |   |
| 27 | Forked Creek Sewer Repl            | \$ 333,000                                |
| 28 |                                    |   |
| 29 | Furnace Brn Swr Repl               | \$ 50,000                                 |
| 30 |                                    |   |
| 31 | Grease/Grit Facility               | \$ 1,324,000                              |
| 32 |                                    |   |
| 33 | Heritage Harbor Swr Takeover       | \$ 353,000                                |
| 34 |                                    |   |
| 35 | Mayo Collection Sys Upgrade        | \$ 1,000,000                              |
| 36 |                                    |   |
| 37 | Piney Orchard SPS & FM             | \$ 3,004,000                              |
| 38 |                                    |   |
| 39 | Sewer Main Repl/Recon              | \$ 7,400,000                              |
| 40 |                                    |   |
| 41 | SPS Fac Gen Replace                | \$ 3,875,000                              |
| 42 |                                    |   |
| 43 | State Hwy Reloc-Sewer              | \$ 200,000                                |
| 44 |                                    |   |
| 45 | Upgr/Retrofit SPS                  | \$ 7,200,000                              |
| 46 |                                    |   |
| 47 | Wastewater Strategic Plan          | \$ 150,000                                |



|    |                                |   |
|----|--------------------------------|---|
| 1  | County Facilities & Sys Upgrad | \$ 5,290,000                              |
| 2  |                                |   |
| 3  | Facility Renov/Reloc           | \$ 650,000                                |
| 4  |                                |   |
| 5  | Failed Sewage&Private Well Fnd | \$ 60,000                                 |
| 6  |                                |   |
| 7  | Information Technology Enhance | \$ 10,721,000                             |
| 8  |                                |   |
| 9  | Jessup ES Access               | \$ 1,800,000                              |
| 10 |                                |   |
| 11 | London Town Foundation         | \$ 125,000                                |
| 12 |                                |   |
| 13 | Maryland Hall                  | \$ 250,000                                |
| 14 |                                |   |
| 15 | Parking Garages Repair/Renov   | \$ 1,083,000                              |
| 16 |                                |   |
| 17 | Reese Rd Community Health Ctr  | \$ 470,000                                |
| 18 |                                |   |
| 19 | Reforest Prgm-Land Acquisition | \$ 25,000                                 |
| 20 |                                |   |
| 21 | Rock Creek Aerator             | \$ 65,000                                 |
| 22 |                                |   |
| 23 | Rural Legacy Program           | <del>\$ 2,200,000</del> <u>\$ 940,000</u> |
| 24 |                                |   |
| 25 | Septic System Enhancements     | \$ 2,900,000                              |
| 26 |                                |   |
| 27 | Undrgrd Storage Tank Repl      | \$ 2,290,000                              |
| 28 |                                |   |
| 29 | Woods Community Center         | \$ 50,000                                 |
| 30 |                                |   |
| 31 | YWCA Domestic Violence Project | \$ 150,000                                |
| 32 |                                |   |
| 33 | <u>B. School Off-Sites</u>     |   |
| 34 |                                |   |
| 35 | School Sidewalks               | \$ 250,000                                |
| 36 |                                |   |
| 37 | <u>C. Board of Education</u>   |   |
| 38 |                                |   |
| 39 | Additions                      | \$ 3,000,000                              |
| 40 |                                |   |
| 41 | Aging Schools                  | <del>\$ 540,000</del> <u>\$ 506,000</u>   |
| 42 |                                |   |
| 43 | All Day K and Pre K            | \$ 8,000,000                              |
| 44 |                                |   |
| 45 | Arnold ES                      | \$ 16,261,000                             |
| 46 |                                |   |
| 47 | Asbestos Abatement             | \$ 550,000                                |

|    |                                |   |
|----|--------------------------------|---|
| 1  | Athletic Stadium Improvements  | \$ 3,300,000                                |
| 2  |                                |   |
| 3  | Barrier Free                   | \$ 500,000                                  |
| 4  |                                |   |
| 5  | Building Systems Renov         | \$ 20,000,000                               |
| 6  |                                |   |
| 7  | Crofton Area HS                | \$ 56,774,000                               |
| 8  |                                |   |
| 9  | Drvwy & Park Lots              | \$ 500,000                                  |
| 10 |                                |   |
| 11 | Edgewater ES                   | <del>\$ 1,992,000</del> <u>\$ 2,659,000</u> |
| 12 |                                |   |
| 13 | George Cromwell ES             | \$ 13,821,000                               |
| 14 |                                |   |
| 15 | Health & Safety                | \$ 750,000                                  |
| 16 |                                |   |
| 17 | Health Room Modifications      | \$ 400,000                                  |
| 18 |                                |   |
| 19 | High Point ES                  | \$ 15,270,000                               |
| 20 |                                |   |
| 21 | Jessup ES                      | \$ 18,490,000                               |
| 22 |                                |   |
| 23 | Maintenance Backlog            | \$ 4,000,000                                |
| 24 |                                |   |
| 25 | Manor View ES                  | \$ 12,960,000                               |
| 26 |                                |   |
| 27 | Open Space Classrm. Enclosures | \$ 7,000,000                                |
| 28 |                                |   |
| 29 | Relocatable Classrooms         | \$ 1,000,000                                |
| 30 |                                |   |
| 31 | Richard Henry Lee ES           | <del>\$ 1,840,000</del> <u>\$ 2,506,000</u> |
| 32 |                                |   |
| 33 | Roof Replacement               | \$ 2,000,000                                |
| 34 |                                |   |
| 35 | School Bus Replacement         | \$ 400,000                                  |
| 36 |                                |   |
| 37 | School Furniture               | \$ 500,000                                  |
| 38 |                                |   |
| 39 | School Playgrounds             | \$ 300,000                                  |
| 40 |                                |   |
| 41 | Security Related Upgrades      | \$ 1,500,000                                |
| 42 |                                |   |
| 43 | TIMS Electrical                | \$ 500,000                                  |
| 44 |                                |   |
| 45 | Tyler Heights ES               | <del>\$ 2,101,000</del> <u>\$ 2,768,000</u> |
| 46 |                                |   |
| 47 | Upgrade Various Schools        | \$ 400,000                                  |
| 48 |                                |   |
| 49 | Vehicle Replacement            | \$ 400,000                                  |



|    |                               |              |
|----|-------------------------------|--------------|
| 1  | <u>D. Public Safety</u>       |              |
| 2  |                               |              |
| 3  | Det Center Fire Alarms        | \$ 440,000   |
| 4  |                               |              |
| 5  | Detention Center Renovations  | \$ 250,000   |
| 6  |                               |              |
| 7  | Fire Suppression Tanks        | \$ 250,000   |
| 8  |                               |              |
| 9  | Fire/Police Project Plan      | \$ 132,000   |
| 10 |                               |              |
| 11 | Galesville Fire Station       | \$ 1,495,000 |
| 12 |                               |              |
| 13 | Jacobsville Fire Station      | \$ 495,000   |
| 14 |                               |              |
| 15 | New Police C.I.D. Facility    | \$ 6,150,000 |
| 16 |                               |              |
| 17 | Police Training Academy       | \$ 1,210,000 |
| 18 |                               |              |
| 19 | Rep/Ren Volunteer FS          | \$ 150,000   |
| 20 |                               |              |
| 21 | Woodland Beach Vol FS Reloc   | \$ 1,000,000 |
| 22 |                               |              |
| 23 | <u>E. Roads and Bridges</u>   |              |
| 24 |                               |              |
| 25 | AACC B&A Connector            | \$ 201,000   |
| 26 |                               |              |
| 27 | ADA ROW Compliance            | \$ 500,000   |
| 28 |                               |              |
| 29 | Arundel Mills LDC Roads       | \$ 500,000   |
| 30 |                               |              |
| 31 | Chg Agst R & B Clsd Projects  | \$ 209,000   |
| 32 |                               |              |
| 33 | Harwood Rd Brdg/Stocketts Run | \$ 1,780,000 |
| 34 |                               |              |
| 35 | Hwy Sfty Improv (HSI)         | \$ 350,000   |
| 36 |                               |              |
| 37 | Masonry Reconstruction        | \$ 1,000,000 |
| 38 |                               |              |
| 39 | MD 214 @ MD 468 Impr          | \$ 993,000   |
| 40 |                               |              |
| 41 | Mjr Bridge Rehab (MBR)        | \$ 400,000   |
| 42 |                               |              |
| 43 | Monterey Avenue Sidewalk      | \$ 1,099,000 |
| 44 |                               |              |
| 45 | Odenton Grid Streets          | \$ 4,346,000 |
| 46 |                               |              |
| 47 | Ped Improvement - SHA         | \$ 250,000   |

|    |                               |   |
|----|-------------------------------|---|
| 1  | Race Road Jessup Village      | \$ <del>10,788,000</del> \$ <u>10,288,000</u> |
| 2  |                               |   |
| 3  | Rd Reconstruction             | \$ 11,000,000                                 |
| 4  |                               |   |
| 5  | Road Resurfacing              | \$ 13,675,000                                 |
| 6  |                               |   |
| 7  | Severn-Harman Ped Net         | \$ 2,000,000                                  |
| 8  |                               |   |
| 9  | Sidewalk/Bikeway Fund         | \$ 500,000                                    |
| 10 |                               |   |
| 11 | Tanyard Springs Ln Ext        | \$ 1,235,000                                  |
| 12 |                               |   |
| 13 | Trans Facility Planning       | \$ 150,000                                    |
| 14 |                               |   |
| 15 | Wayson Rd/Davidsonville       | \$ 204,000                                    |
| 16 |                               |   |
| 17 | <u>F. Traffic Control</u>     |   |
| 18 |                               |   |
| 19 | Auto Flood Warning-Brdgs/Rds  | \$ 1,952,000                                  |
| 20 |                               |   |
| 21 | Developer Streetlights        | \$ 1,500,000                                  |
| 22 |                               |   |
| 23 | Guardrail                     | \$ 60,000                                     |
| 24 |                               |   |
| 25 | New Streetlighting            | \$ 150,000                                    |
| 26 |                               |   |
| 27 | New Traffic Signals           | \$ 350,000                                    |
| 28 |                               |   |
| 29 | Nghborhd Traf Con             | \$ 100,000                                    |
| 30 |                               |   |
| 31 | SL Pole Replacement           | \$ 500,000                                    |
| 32 |                               |   |
| 33 | Streetlight Conversion        | \$ 500,000                                    |
| 34 |                               |   |
| 35 | Traffic Signal Mod            | \$ 300,000                                    |
| 36 |                               |   |
| 37 | <u>G. Community College</u>   |   |
| 38 |                               |   |
| 39 | Campus Improvements           | \$ 825,000                                    |
| 40 |                               |   |
| 41 | Health Science & Biology Bldg | \$ 13,040,000                                 |
| 42 |                               |   |
| 43 | Systemics                     | \$ 1,000,000                                  |
| 44 |                               |   |
| 45 | <u>H. Library</u>             |   |
| 46 |                               |   |
| 47 | Library Renovation            | \$ 1,050,000                                  |
| 48 |                               |   |
| 49 | Riviera Beach Comm. Library   | \$ 7,467,000                                  |

|    |                                      |                       |
|----|--------------------------------------|-----------------------|
| 1  | <u>I. Recreation and Parks</u>       |                       |
| 2  |                                      |                       |
| 3  | B & A Trail Resurfacing              | \$ 361,000            |
| 4  |                                      |                       |
| 5  | B&A Ranger Station Rehab             | \$ 737,000            |
| 6  |                                      |                       |
| 7  | <del>Beverly Triton Beach Park</del> | <del>\$ 252,000</del> |
| 8  | <u>Beverly Triton Beach Park</u>     | <u>\$ 252,000</u>     |
| 9  |                                      |                       |
| 10 | Boat Ramp Development                | \$ 590,000            |
| 11 |                                      |                       |
| 12 | Broadneck Peninsula Trail            | \$ 823,000            |
| 13 |                                      |                       |
| 14 | Carrs Wharf Pier                     | \$ 119,000            |
| 15 |                                      |                       |
| 16 | Dairy Farm                           | \$ 301,000            |
| 17 |                                      |                       |
| 18 | Downs Park Amphitheater              | \$ 124,000            |
| 19 |                                      |                       |
| 20 | Downs Park Improvements              | \$ 250,000            |
| 21 |                                      |                       |
| 22 | Eisenhower Golf Course               | \$ 5,000,000          |
| 23 |                                      |                       |
| 24 | Facility Irrigation                  | \$ 250,000            |
| 25 |                                      |                       |
| 26 | Facility Lighting                    | \$ 276,000            |
| 27 |                                      |                       |
| 28 | Fort Smallwood Park                  | \$ 786,000            |
| 29 |                                      |                       |
| 30 | Greenways, Parkland&OpenSpace        | \$ 1,716,000          |
| 31 |                                      |                       |
| 32 | Hot Sox Park Improvements            | \$ 204,000            |
| 33 |                                      |                       |
| 34 | Matthewstown-Harmans Park Impr       | \$ 2,000,000          |
| 35 |                                      |                       |
| 36 | N. Arundel Swim Ctr Improve          | \$ 165,000            |
| 37 |                                      |                       |
| 38 | Northwest Area Park Imprv            | \$ 300,000            |
| 39 |                                      |                       |
| 40 | Park Renovation                      | \$ 3,315,000          |
| 41 |                                      |                       |
| 42 | Peninsula Park Expansion             | \$ 209,000            |
| 43 |                                      |                       |
| 44 | R & P Project Plan                   | \$ 590,000            |
| 45 |                                      |                       |
| 46 | Randazzo Athletic Fields             | \$ 105,000            |
| 47 |                                      |                       |
| 48 | School Outdoor Rec Facilities        | \$ 327,000            |

|    |   |   |
|----|---|---|
| 1  | Shoreline Erosion Contrl  | \$ 1,258,000                            |
| 2  |   |   |
| 3  | South Shore Trail   | \$ 2,710,000                            |
| 4  |   |   |
| 5  | <u>Turf Fields in Regional Parks</u>  | <u>\$ 1,500,000</u>                     |
| 6  |   |   |
| 7  | Water Access Facilities   | \$ 727,000                              |
| 8  |   |   |
| 9  | WB & A Trail  | \$ 7,508,000                            |
| 10 |   |   |
| 11 | <u>J. Water Quality Improvements</u>  |   |
| 12 |   |   |
| 13 | Rutland Rd Fish Passage   | \$ 855,000                              |
| 14 |   |   |
| 15 | Shiple's Choice Dam Rehab   | \$ 1,400,000                            |
| 16 |   |   |
| 17 | <u>K. Stormwater Runoff Controls</u>  |   |
| 18 |   |   |
| 19 | New Cut Rd Cul Rep  | \$ 84,000                               |
| 20 |   |   |
| 21 | <u>L. Dredging</u>  |   |
| 22 |   |   |
| 23 | Broadwater Creek Dredging 2   | \$ 1,145,000                            |
| 24 |   |   |
| 25 | Carrs Creek Dredging 2  | \$ 895,000                              |
| 26 |   |   |
| 27 | DMP Site Management   | <del>\$ 150,000</del> <u>\$ 100,000</u> |
| 28 |   |   |
| 29 | SAV Monitoring  | <del>\$ 50,000</del> <u>\$ 50,000</u>   |
| 30 |   |   |
| 31 | Waterway Dredge Placement   | \$ 225,000                              |
| 32 |   |   |
| 33 | <u>M. Waste Management</u>  |   |
| 34 |   |   |
| 35 | MLF Cell 567 Replace Cap  | \$ 1,484,000                            |
| 36 |   |   |
| 37 | Solid Waste Renovations   | \$ 1,440,000                            |
| 38 |   |   |
| 39 | SECTION 44. <i>And be it further enacted</i> , That funds for expenditures for the projects |   |
| 40 | hereinafter specified are appropriated for the Watershed Protection and Restoration Fund    |   |
| 41 | Capital Project Fund for the various items and Capital Projects listed below during the     |   |
| 42 | fiscal year beginning July 1, 2017, and ending June 30, 2018.                               |   |
| 43 |   |   |
| 44 | Culvert and Closed SD Rehab   | \$ 4,767,000                            |
| 45 |   |   |
| 46 | Emergency Storm Drain   | \$ 600,000                              |
| 47 |   |   |
| 48 | Kingsberry Rd Stream Restor.  | \$ 1,400,000                            |



|    |                                |              |
|----|--------------------------------|--------------|
| 1  | New Cut Rd Culvert - Construct | \$ 388,000   |
| 2  |                                |              |
| 3  | Patapsco Non-Tidal Outfalls    | \$ 2,200,000 |
| 4  |                                |              |
| 5  | PN-PC-01                       | \$ 600,000   |
| 6  |                                |              |
| 7  | PT-ST-03                       | \$ 4,025,000 |
| 8  |                                |              |
| 9  | PT-ST-04                       | \$ 260,000   |
| 10 |                                |              |
| 11 | PT-ST-05                       | \$ 450,000   |
| 12 |                                |              |
| 13 | Pub/Priv Perf of Wtr Qlty Imps | \$ 5,000,000 |
| 14 |                                |              |
| 15 | SE-ST-04                       | \$ 750,000   |
| 16 |                                |              |
| 17 | SO-ST-04                       | \$ 600,000   |
| 18 |                                |              |
| 19 | Storm Drainage/SWM Infrastr    | \$ 2,000,000 |
| 20 |                                |              |
| 21 | WPRP Restoration Grant         | \$ 1,000,000 |
| 22 |                                |              |

23 SECTION 45. *And be it further enacted,* That the Capital Budgets for the fiscal years  
 24 1972-73, 1973-74, 1974-75, 1975-76, 1976-77, 1977-78, 1978-79, 1979-80, 1980-81,  
 25 1981-82, 1982-83, 1983-84, 1984-85, 1985-86, 1986-87, 1987-88, 1988-89, 1989-90,  
 26 1990-91, 1991-92, 1992-93, 1993-94, 1994-95, 1995-96, 1996-97, 1997-98, 1998-99,  
 27 1999-00, 2000-01, 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07, 2007-08,  
 28 2008-09, 2009-10, 2010-11, 2011-12, 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17  
 29 be and they are amended by reduction of the following appropriations in the projects  
 30 hereinafter set forth:

- 31
- 32 1. Reduce the \$850,000 appropriation for Crofton High School by \$60,000.
- 33
- 34 2. Reduce the \$500,000 appropriation for Old Mill Schools Planning by \$20,000.
- 35
- 36 3. Reduce the \$58,599 appropriation for Chg Agst Closed Stormwater Pro by \$50,000.
- 37
- 38 4. Reduce the \$298,687 appropriation for Emergency Storm Drain by \$20,000.
- 39
- 40 5. Reduce the \$3,030,000 appropriation for Harmans Road Culvert Rehab by \$175,000.
- 41
- 42 6. Reduce the \$1,649,401 appropriation for Storm Drainage/SWM Infrastr by \$125,000.
- 43
- 44 7. Reduce the \$26,147,208 appropriation for Annapolis ES by \$150,000.
- 45
- 46 8. Reduce the \$26,441,000 appropriation for Crofton ES by \$300,000.
- 47
- 48 9. Reduce the \$29,700,000 appropriation for Lothian ES by \$700,000.

- 1 10. Reduce the \$27,494,000 appropriation for Mills-Parole ES by ~~\$1,200,000~~ \$1,700,000.
- 2
- 3 11. Reduce the \$32,644,000 appropriation for Rolling Knolls ES by \$1,000,000.
- 4
- 5 12. Reduce the \$130,165,000 appropriation for Severna Park HS by \$5,000,000.
- 6
- 7 13. Reduce the \$23,921,000 appropriation for West Annapolis ES by ~~\$500,000~~
- 8 \$1,000,000.
- 9
- 10 14. Reduce the \$8,804,000 appropriation for New Eastern PS by \$84,000.
- 11
- 12 15. Reduce the \$40,000 appropriation for Jessup-Wigley Imprvmt by \$10,000.
- 13
- 14 16. Reduce the \$870,574 appropriation for Ridge/Teague Rds RTL by \$30,000.
- 15
- 16 17. Reduce the \$3,900,000 appropriation for Rt 198 Widening by \$280,000.
- 17
- 18 18. Reduce the \$1,549,410 appropriation for NPDES SD Retrofits by \$200,000.
- 19
- 20 19. Reduce the \$469,793 appropriation for Church Creek Dredging by \$23,000.
- 21
- 22 20. Reduce the \$2,843,000 appropriation for Rockhold Crk County Dredging by
- 23 \$120,000.
- 24
- 25 21. Reduce the \$17,135,000 appropriation for Cell 8 Closure by ~~\$1,115,000~~ \$1,813,000
- 26 \$1,813,000.
- 27
- 28 22. Reduce the \$20,736,862 appropriation for Cell 9 Disposal Area by ~~\$1,578,000~~
- 29 \$2,383,000.
- 30
- 31 23. Reduce the \$4,765,000 appropriation for MLF Compost Pad Phase 2 by ~~\$96,000~~
- 32 \$140,000.
- 33
- 34 24. Reduce the \$2,891,000 appropriation for Big Cypress SPS Retro by ~~\$31,000~~
- 35 \$136,000.
- 36
- 37 25. Reduce the \$9,536,000 appropriation for Maryland City WRF ENR by ~~\$39,000~~
- 38 \$109,000.
- 39
- 40 26. Reduce the \$9,086,000 appropriation for Ridgeview SPS & FM by ~~\$910,000~~
- 41 \$960,000.
- 42
- 43 27. Reduce the \$3,638,000 appropriation for Rivieria Beach SPS Mods by ~~\$1,302,000~~
- 44 \$1,502,000.
- 45
- 46 28. Reduce the \$5,277,526 appropriation for Balto City Water Main Rpr by \$1,000,000.
- 47
- 48 29. Reduce the \$4,831,000 appropriation for Disney Road Booster Station by \$166,000.

- 1 30. Reduce the \$2,557,200 appropriation for TM Meade to Jessup by \$1,160,000  
2 \$1,210,000.
- 3
- 4 31. Reduce the \$14,338,718 appropriation for TM Odenton to GB High P Zone by  
5 ~~\$344,000~~ \$492,000.
- 6
- 7 32. Reduce the \$9,083,000 appropriation for Water Fac Emerg Generators by \$2,500,000.
- 8
- 9 33. Reduce the \$43,700 appropriation for BK-PP-01 by \$43,000.
- 10
- 11 34. Reduce the \$18,228,900 appropriation for Magothy Outfalls by \$2,235,000.
- 12
- 13 35. Reduce the \$77,400 appropriation for MR-PP-01 by \$77,000.
- 14
- 15 36. Reduce the \$8,843,200 appropriation for Patapsco Tidal Outfalls by \$4,025,000.
- 16
- 17 37. Reduce the \$8,592,600 appropriation for PT-PP-01 by \$600,000.
- 18
- 19 38. Reduce the \$19,595,200 appropriation for South Outfalls by \$2,250,000.
- 20
- 21 39. Reduce the \$2,600,000 appropriation for Stormwater Project Management by  
22 \$1,000,000.
- 23
- 24 40. Reduce the \$24,000,000 appropriation for Cedar Hill Tax District by \$24,000,000.
- 25
- 26 41. Reduce the \$327,000 appropriation for CSX DMP Site Restoration by \$50,000.
- 27
- 28 42. Reduce the \$618,000 appropriation for Rock Creek DMP Restoration by \$290,000.
- 29
- 30 43. Reduce the \$34,812,000 appropriation for Benfield ES by \$1,000,000.
- 31
- 32 44. Reduce the \$2,468,828 appropriation for Aging Schools by \$506,000.
- 33
- 34 45. Reduce the \$1,416,997 appropriation for Warehouse Creek Stream Restr by  
35 \$200,000.
- 36
- 37 46. Reduce the \$55,234,187 appropriation for Mayo WRF Expans by \$0.
- 38
- 39 47. Reduce the \$19,159,950 appropriation for Broadwater WRF ENR by \$70,000.
- 40
- 41 48. Reduce the \$13,300,000 appropriation for Patuxent WRF ENR by \$170,000.
- 42
- 43 49. Reduce the \$591,702 appropriation for Parole SPS Upgrade by \$100,000.
- 44
- 45 50. Reduce the \$5,163,110 appropriation for Odenton Town Cntr Sewr by \$160,000.
- 46
- 47 51. Reduce the \$47,752,600 appropriation for Maryland City WRF Exp by \$2,100,000.

1 52. Reduce the \$4,372,700 appropriation for Rolling Knolls ES Sewer Ext by \$615,000.

2  
3 53. Reduce the \$4,141,090 appropriation for WTR Infrastr Up/Retro by \$800,000.

4  
5 54. Reduce the \$892,000 appropriation for Withersnea WTP by \$546,000.

6  
7 55. Reduce the \$1,176,000 appropriation for New Cut WTP by \$1,000,000.

8  
9 56. Reduce the \$1,407,537 appropriation for Library Renovation by \$124,000.

10  
11 57. Reduce the \$938,911 appropriation for Routine Water Extensions by \$200,000.

12  
13 58. Reduce the \$7,318,300 appropriation for Hospital Drive Extension by \$3,997,000.

14  
15 SECTION 46. *And be it further enacted*, That the Capital Budget and Program for  
16 the fiscal years ending June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, June  
17 30, 2022, and June 30, 2023, is approved as constituting the plan of the County to receive  
18 and expend funds for capital projects during those fiscal years as amended by the  
19 following:

20  
21 1. Excepting MLFRRF Subcell 9.2 in the amount of \$219,000 in the fiscal year  
22 ending June 30, 2019.

23  
24 2. Excepting Beverly Triton Beach Park in the amount of \$3,241,000 in the fiscal  
25 year ending June 30, 2019.

26  
27 3. Including Beverly Triton Beach Park in the amount of \$3,493,000 in the fiscal  
28 year ending June 30, 2020.

29  
30 4. Including Hospital Drive Extensions in the amount of \$3,997,000 in the fiscal year  
31 ending June 30, 2019.

32  
33 5. Excepting Millersville Park Tennis Ctr in the amount of \$500,000 in the fiscal  
34 year ending June 30, 2019.

35  
36 6. Including Brooklyn Park Sr Ctr Expansion in the amount of \$0 in the fiscal years  
37 ending June 30, 2019, June 30, 2020, June 30, 2021, June 30, 2022 and June 30, 2023.

38  
39 7. Excepting Beverly Triton Beach Park in the amount of \$3,493,000 in the fiscal  
40 year ending June 30, 2019.

41  
42 8. Including Beverly Triton Beach Park in the amount of \$885,000 in the fiscal year  
43 ending June 30, 2019, and \$2,608,000 in the fiscal year ending June 30, 2020.

44  
45 SECTION 47. *And be it further enacted*, That that no capital project set forth in the  
46 Capital Budget and Program for the fiscal years ending June 30, 2018, June 30, 2019,  
47 June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023 as having a current  
48 estimated project cost shall be deemed abandoned.

1 SECTION 48. *And be it further enacted*, That the monies appropriated as “Other”  
2 under Sections 21, 22, 25, 30, 38, and 40 of this Ordinance are those monies accruing to  
3 the Tax Increment Fund for taxable year 2018 in excess of the debt service payable on the  
4 Bonds issued by the County with respect to the Nursery Road Tax Increment Fund, the  
5 Odenton Town Center Tax Increment Fund, the Parole Town Center Development  
6 District Tax Increment Fund, the Route 100 Development District Tax Increment Fund,  
7 the Village South at Waugh Chapel Fund, and the West County Development District  
8 Tax Increment Fund.

9  
10 SECTION 49. *And be it further enacted*, That the payments to volunteer fire  
11 companies provided for in Section 1, Paragraph 15 of this Ordinance shall be paid to each  
12 company only on receipt by the County of an accounting for all income and expenditures  
13 of funds received from the County.

14  
15 With sufficient stated reason, the Chief Administrative Officer or the designee of the  
16 Chief Administrative Officer, on written request, shall have the right to inspect the  
17 financial records pertaining to County payments to each company.

18  
19 If a company fails to comply with the above, an immediate hearing shall be requested  
20 before the Fire Advisory Board to make recommendations to the Chief Administrative  
21 Officer or the designee of the Chief Administrative Officer.

22  
23 SECTION 50. *And be it further enacted*, That the appropriations made by this  
24 Ordinance for expenditures in the Current Expense Budget for the fiscal year ending June  
25 30, 2018, as amended, adopted, and approved by this Ordinance, are conditioned on  
26 expenditure in accordance with the departmental personnel summaries in the Current  
27 Expense Budget including Office of Central Services – addition of one (1) Program  
28 Manager and deletion of one (1) Facilities Attendant (as shown on Attachment A),  
29 Department of Public Works – addition of one (1) Automotive Maintenance Manager and  
30 deletion of one (1) Roads Maintenance Supervisor (as shown on Attachment B), and  
31 Office of the Sheriff – addition of two (2) Deputy Sheriff I (as shown on Attachment C);  
32 provided that this condition shall not apply to appropriations for expenditures for  
33 positions in the Miscellaneous Exempt Employees Pay and Benefit Plan.

34  
35 SECTION 51. *And be it further enacted*, That the County Council hereby approves  
36 the exercises of eminent domain in the acquisition of the parcels described in Capital  
37 Budget and Program approved by this Ordinance.

38  
39 SECTION 52. *And be it further enacted*, That the County Council hereby approves  
40 the acceptance of gifts, grants, and contributions to support appropriations in this  
41 Ordinance and those shown as funding sources in the Capital Budget and Program  
42 approved by this Ordinance; that it recognizes that the County possesses legal authority  
43 to apply for the grant; that it authorizes the filing of grant applications, including all  
44 understandings and assurances contained therein; that it directs and authorizes the County  
45 Executive or the County Executive’s designee to act in connection with the application  
46 and to provide such additional information as may be required by the application or the  
47 grantor.

1 SECTION 53. *And be it further enacted*, That the County Budget for the fiscal year  
2 ending June 30, 2018, as finally adopted by this Ordinance, shall take effect on July 1,  
3 2017.

AMENDMENTS ADOPTED: June 9 and 14, 2017

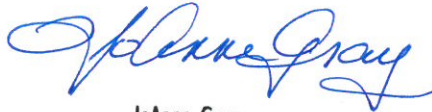
READ AND PASSED this 14<sup>th</sup> day of June, 2017

By Order:



JoAnne Gray  
Administrative Officer

I HEREBY CERTIFY THAT THIS IS A TRUE AND CORRECT COPY OF BILL NO.  
36-17. THE ORIGINAL OF WHICH IS RETAINED IN THE FILES  
OF THE COUNTY COUNCIL.



JoAnne Gray  
Administrative Officer



FY2018 Appropriation Control Schedule

Fund: : General Fund

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| Agency                         | Character                          | Object                    | Proposed    |                    |
|--------------------------------|------------------------------------|---------------------------|-------------|--------------------|
| Administrative Hearings        |                                    |                           |             |                    |
|                                | 305-Office of Admin.Hearings       |                           |             |                    |
|                                |                                    | 7001-Personal Services    | 323,500     |                    |
|                                |                                    | 7200-Contractual Services | 2,000       |                    |
|                                |                                    | 8000-Supplies & Materials | 9,000       |                    |
|                                |                                    | 8500-Capital Outlay       | 500         |                    |
| Board of Education             |                                    |                           | 681,724,500 | <u>680,524,500</u> |
|                                |                                    |                           |             | <u>678,639,500</u> |
| Board of Election Supervisors  |                                    |                           |             |                    |
|                                | 480-Brd of Supervisor of Elections |                           |             |                    |
|                                |                                    | 7001-Personal Services    | 2,467,300   |                    |
|                                |                                    | 7200-Contractual Services | 2,119,700   | <u>2,067,700</u>   |
|                                |                                    | 8000-Supplies & Materials | 265,000     | <u>247,000</u>     |
|                                |                                    | 8400-Business & Travel    | 30,000      |                    |
|                                |                                    | 8500-Capital Outlay       | 20,500      |                    |
| Board of License Commissioners |                                    |                           |             |                    |
|                                | 475-Board of License Commissnrs    |                           |             |                    |
|                                |                                    | 7001-Personal Services    | 612,600     |                    |
|                                |                                    | 7200-Contractual Services | 63,900      |                    |
|                                |                                    | 8000-Supplies & Materials | 21,700      |                    |
|                                |                                    | 8400-Business & Travel    | 9,300       |                    |
|                                |                                    | 8500-Capital Outlay       | 0           |                    |
| Central Services               |                                    |                           |             |                    |
|                                | 165-Administration                 |                           |             |                    |
|                                |                                    | 7001-Personal Services    | 828,100     |                    |
|                                |                                    | 7200-Contractual Services | 87,300      |                    |
|                                |                                    | 8000-Supplies & Materials | 4,100       |                    |
|                                |                                    | 8400-Business & Travel    | 0           |                    |
|                                |                                    | 8500-Capital Outlay       | 3,000       |                    |
|                                | 170-Purchasing                     |                           |             |                    |
|                                |                                    | 7001-Personal Services    | 2,213,800   |                    |
|                                |                                    | 7200-Contractual Services | 64,800      |                    |
|                                |                                    | 8000-Supplies & Materials | 65,100      |                    |
|                                |                                    | 8400-Business & Travel    | 40,100      |                    |
|                                |                                    | 8500-Capital Outlay       | 0           |                    |
|                                | 180-Facilities Management          |                           |             |                    |
|                                |                                    | 7001-Personal Services    | 5,946,500   |                    |
|                                |                                    | 7200-Contractual Services | 10,751,200  | <u>10,611,200</u>  |
|                                |                                    | 8000-Supplies & Materials | 1,121,000   |                    |
|                                |                                    | 8400-Business & Travel    | 8,300       |                    |
|                                |                                    | 8500-Capital Outlay       | 21,600      |                    |
|                                | 185-Real Estate                    |                           |             |                    |
|                                |                                    | 7001-Personal Services    | 319,000     |                    |
|                                |                                    | 7200-Contractual Services | 39,600      |                    |
|                                |                                    | 8000-Supplies & Materials | 2,900       |                    |
| Chief Administrative Office    |                                    |                           |             |                    |
|                                | 110-Management & Control           |                           |             |                    |
|                                |                                    | 7001-Personal Services    | 444,300     |                    |
|                                |                                    | 7200-Contractual Services | 3,000       |                    |
|                                |                                    | 8000-Supplies & Materials | 5,500       |                    |



FY2018 Appropriation Control Schedule

Fund:: General Fund

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| Agency | Character                          | Object                             | Proposed   |                  |
|--------|------------------------------------|------------------------------------|------------|------------------|
|        |                                    | 8400-Business & Travel             | 18,000     |                  |
|        |                                    | 8500-Capital Outlay                | 2,000      |                  |
|        |                                    | 8700-Grants, Contributions & Other | 0          |                  |
|        | 115-Contingency                    |                                    |            |                  |
|        |                                    | 8700-Grants, Contributions & Other | 7,095,800  | 11,096,400       |
|        | 122-Community Development Svcs Cor |                                    |            |                  |
|        |                                    | 8700-Grants, Contributions & Other | 1,305,000  | <u>1,255,000</u> |
|        |                                    |                                    |            | <u>1,255,000</u> |
|        | 124-Workforce Development Corp.    |                                    |            |                  |
|        |                                    | 8700-Grants, Contributions & Other | 429,200    |                  |
|        | 279-Office of Emerg Mgt            |                                    |            |                  |
|        |                                    | 7001-Personal Services             | 469,700    |                  |
|        |                                    | 7200-Contractual Services          | 268,100    |                  |
|        |                                    | 8000-Supplies & Materials          | 35,100     |                  |
|        |                                    | 8400-Business & Travel             | 2,200      |                  |
|        |                                    | 8500-Capital Outlay                | 0          |                  |
|        | 302-Office of Transportation       |                                    |            |                  |
|        |                                    | 7001-Personal Services             | 541,000    |                  |
|        |                                    | 7200-Contractual Services          | 2,443,400  |                  |
|        |                                    | 8000-Supplies & Materials          | 3,300      |                  |
|        |                                    | 8400-Business & Travel             | 2,100      |                  |
|        |                                    | 8500-Capital Outlay                | 2,000      |                  |
|        |                                    | 8700-Grants, Contributions & Other | 1,516,800  |                  |
|        | Circuit Court                      |                                    |            |                  |
|        |                                    | 460-Disposition of Litigation      |            |                  |
|        |                                    | 7001-Personal Services             | 5,017,000  |                  |
|        |                                    | 7200-Contractual Services          | 350,100    |                  |
|        |                                    | 8000-Supplies & Materials          | 99,000     |                  |
|        |                                    | 8400-Business & Travel             | 96,500     |                  |
|        |                                    | 8500-Capital Outlay                | 10,000     |                  |
|        |                                    |                                    | 40,287,700 |                  |
|        | Community College                  |                                    |            |                  |
|        | 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      |                  |
|        |                                    | 8500-Capital Outlay                | 0          |                  |
|        | County Executive                   |                                    |            |                  |
|        |                                    | 100-County Executive               |            |                  |
|        |                                    | 7001-Personal Services             | 2,180,000  |                  |
|        |                                    | 7200-Contractual Services          | 19,000     |                  |
|        |                                    | 8000-Supplies & Materials          | 70,500     |                  |
|        |                                    | 8400-Business & Travel             | 8,500      |                  |
|        |                                    | 8500-Capital Outlay                | 1,200      |                  |
|        | 103-Economic Development Corp      |                                    |            |                  |
|        |                                    | 7001-Personal Services             | 234,600    |                  |
|        |                                    | 8700-Grants, Contributions & Other | 2,807,500  | <u>2,627,500</u> |
|        | Department of Aging                |                                    |            |                  |
|        |                                    | 360-Direction/Administration       |            |                  |

FY2018 Appropriation Control Schedule

Fund: General Fund

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| Agency | Character                          | Object                             | Proposed             |                  |
|--------|------------------------------------|------------------------------------|----------------------|------------------|
|        |                                    | 7001-Personal Services             | 988,700              |                  |
|        |                                    | 7200-Contractual Services          | 88,400               |                  |
|        |                                    | 8000-Supplies & Materials          | 54,400               |                  |
|        |                                    | 8400-Business & Travel             | 8,000                |                  |
|        |                                    | 8500-Capital Outlay                | 0                    |                  |
|        |                                    | 8700-Grants, Contributions & Other | 223,600              |                  |
|        | 366-ADA                            |                                    |                      |                  |
|        |                                    | 7001-Personal Services             | <del>185,800</del>   | <u>181,800</u>   |
|        |                                    | 7200-Contractual Services          | 8,700                |                  |
|        |                                    | 8000-Supplies & Materials          | 3,900                |                  |
|        |                                    | 8400-Business & Travel             | 1,200                |                  |
|        |                                    | 8500-Capital Outlay                | 2,000                |                  |
|        | 375-Senior Centers                 |                                    |                      |                  |
|        |                                    | 7001-Personal Services             | <del>1,903,900</del> | <u>1,869,500</u> |
|        |                                    | 7200-Contractual Services          | 391,300              |                  |
|        |                                    | 8000-Supplies & Materials          | 217,900              |                  |
|        |                                    | 8400-Business & Travel             | 9,100                |                  |
|        |                                    | 8500-Capital Outlay                | 5,600                |                  |
|        | 380-Aging & Disability Resouce Ctr |                                    |                      |                  |
|        |                                    | 7001-Personal Services             | <del>1,467,300</del> | <u>1,394,800</u> |
|        |                                    | 7200-Contractual Services          | 61,900               |                  |
|        |                                    | 8000-Supplies & Materials          | 56,700               |                  |
|        |                                    | 8400-Business & Travel             | 8,400                |                  |
|        | 390-Long Term Care                 |                                    |                      |                  |
|        |                                    | 7001-Personal Services             | <del>1,730,700</del> | <u>1,641,800</u> |
|        |                                    | 7200-Contractual Services          | 294,300              |                  |
|        |                                    | 8000-Supplies & Materials          | 19,500               |                  |
|        |                                    | 8400-Business & Travel             | 10,900               |                  |
|        | Detention Center                   |                                    |                      |                  |
|        | 395-Jennifer Road - Pretrial       |                                    |                      |                  |
|        |                                    | 7001-Personal Services             | 20,903,000           |                  |
|        |                                    | 7200-Contractual Services          | 4,204,400            |                  |
|        |                                    | 8000-Supplies & Materials          | 969,300              |                  |
|        |                                    | 8400-Business & Travel             | 3,800                |                  |
|        |                                    | 8500-Capital Outlay                | 136,600              |                  |
|        | 400-Ordnanace Road - Inmates       |                                    |                      |                  |
|        |                                    | 7001-Personal Services             | 13,541,600           |                  |
|        |                                    | 7200-Contractual Services          | 2,833,900            |                  |
|        |                                    | 8000-Supplies & Materials          | 779,100              |                  |
|        |                                    | 8400-Business & Travel             | 2,800                |                  |
|        |                                    | 8500-Capital Outlay                | 13,900               |                  |
|        | 405-Admin/Support Service          |                                    |                      |                  |
|        |                                    | 7001-Personal Services             | 1,482,300            |                  |
|        |                                    | 7200-Contractual Services          | 251,700              |                  |
|        |                                    | 8000-Supplies & Materials          | 657,800              |                  |
|        |                                    | 8400-Business & Travel             | 14,700               |                  |
|        |                                    | 8500-Capital Outlay                | 2,200                |                  |
|        | Ethics                             |                                    |                      |                  |
|        | 425-Ethics Commission              |                                    |                      |                  |
|        |                                    | 7001-Personal Services             | 207,200              |                  |

FY2018 Appropriation Control Schedule

Fund: : General Fund

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| Agency            | Character                         | Object                             | Proposed   |
|-------------------|-----------------------------------|------------------------------------|------------|
|                   |                                   | 7200-Contractual Services          | 7,000      |
|                   |                                   | 8000-Supplies & Materials          | 4,900      |
|                   |                                   | 8400-Business & Travel             | 3,600      |
|                   |                                   | 8700-Grants, Contributions & Other | 600        |
| Fire Department   | 260-Planning & Logistics          |                                    |            |
|                   |                                   | 7001-Personal Services             | 14,734,800 |
|                   |                                   | 7200-Contractual Services          | 9,124,300  |
|                   |                                   | 8000-Supplies & Materials          | 2,480,300  |
|                   |                                   | 8400-Business & Travel             | 116,100    |
|                   |                                   | 8500-Capital Outlay                | 1,975,900  |
|                   |                                   | 8700-Grants, Contributions & Other | 0          |
|                   | 265-Operations                    |                                    |            |
|                   |                                   | 7001-Personal Services             | 76,642,800 |
|                   |                                   | 7200-Contractual Services          | 744,900    |
|                   |                                   | 8000-Supplies & Materials          | 677,500    |
|                   |                                   | 8400-Business & Travel             | 51,200     |
|                   |                                   | 8500-Capital Outlay                | 720,000    |
|                   |                                   | 8700-Grants, Contributions & Other | 1,112,000  |
| Health Department | 535-Administration & Operations   |                                    |            |
|                   |                                   | 7001-Personal Services             | 3,336,200  |
|                   |                                   | 7200-Contractual Services          | 487,800    |
|                   |                                   | 8000-Supplies & Materials          | 130,300    |
|                   |                                   | 8400-Business & Travel             | 16,000     |
|                   |                                   | 8500-Capital Outlay                | 5,000      |
|                   |                                   | 8700-Grants, Contributions & Other | 771,100    |
|                   | 540-Disease Prevention & Mgmt     |                                    |            |
|                   |                                   | 7001-Personal Services             | 2,352,800  |
|                   |                                   | 7200-Contractual Services          | 63,500     |
|                   |                                   | 8000-Supplies & Materials          | 69,000     |
|                   |                                   | 8400-Business & Travel             | 8,300      |
|                   |                                   | 8500-Capital Outlay                | 0          |
|                   | 545-Environmental Health Services |                                    |            |
|                   |                                   | 7001-Personal Services             | 6,374,100  |
|                   |                                   | 7200-Contractual Services          | 649,700    |
|                   |                                   | 8000-Supplies & Materials          | 199,300    |
|                   |                                   | 8400-Business & Travel             | 28,100     |
|                   |                                   | 8500-Capital Outlay                | 5,000      |
|                   | 550-School Health & Support       |                                    |            |
|                   |                                   | 7001-Personal Services             | 12,687,200 |
|                   |                                   | 7200-Contractual Services          | 309,400    |
|                   |                                   | 8000-Supplies & Materials          | 137,000    |
|                   |                                   | 8400-Business & Travel             | 69,200     |
|                   |                                   | 8500-Capital Outlay                | 4,500      |
|                   | 551-Behavioral Health Services    |                                    |            |
|                   |                                   | 7001-Personal Services             | 4,962,600  |
|                   |                                   | 7200-Contractual Services          | 3,193,500  |
|                   |                                   | 8000-Supplies & Materials          | 230,600    |
|                   |                                   | 8400-Business & Travel             | 49,800     |

FY2018 Appropriation Control Schedule

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| Agency | Character                      | Object                             | Proposed   |                  |
|--------|--------------------------------|------------------------------------|------------|------------------|
|        |                                | 8500-Capital Outlay                | 58,900     |                  |
|        |                                | 8700-Grants, Contributions & Other | 0          |                  |
|        | 555-Family Health Services     |                                    |            |                  |
|        |                                | 7001-Personal Services             | 1,582,600  |                  |
|        |                                | 7200-Contractual Services          | 324,700    |                  |
|        |                                | 8000-Supplies & Materials          | 66,600     |                  |
|        |                                | 8400-Business & Travel             | 27,900     |                  |
|        |                                | 8500-Capital Outlay                | 10,000     |                  |
|        |                                | 8700-Grants, Contributions & Other | 0          |                  |
|        | Information Technology         |                                    |            |                  |
|        | 206-Office of Info. Technology |                                    |            |                  |
|        |                                | 7001-Personal Services             | 10,488,700 |                  |
|        |                                | 7200-Contractual Services          | 9,289,600  |                  |
|        |                                | 8000-Supplies & Materials          | 93,500     |                  |
|        |                                | 8400-Business & Travel             | 89,600     |                  |
|        |                                | 8500-Capital Outlay                | 164,500    |                  |
|        | Inspections and Permits        |                                    |            |                  |
|        | 280-Permits Application        |                                    |            |                  |
|        |                                | 7001-Personal Services             | 3,011,200  |                  |
|        |                                | 7200-Contractual Services          | 33,700     |                  |
|        |                                | 8000-Supplies & Materials          | 60,200     | <u>50,200</u>    |
|        |                                | 8400-Business & Travel             | 2,700      | <u>50,200</u>    |
|        | 285-Inspection Services        |                                    |            |                  |
|        |                                | 7001-Personal Services             | 8,956,300  |                  |
|        |                                | 7200-Contractual Services          | 484,000    | <u>479,000</u>   |
|        |                                | 8000-Supplies & Materials          | 69,900     |                  |
|        |                                | 8400-Business & Travel             | 16,600     |                  |
|        | Law Office                     |                                    |            |                  |
|        | 210-Office of Law              |                                    |            |                  |
|        |                                | 7001-Personal Services             | 4,068,600  |                  |
|        |                                | 7200-Contractual Services          | 71,600     |                  |
|        |                                | 8000-Supplies & Materials          | 43,000     |                  |
|        |                                | 8400-Business & Travel             | 29,900     |                  |
|        |                                | 8500-Capital Outlay                | 1,500      |                  |
|        |                                | 8700-Grants, Contributions & Other | 8,300      |                  |
|        | Legislative Branch             |                                    |            |                  |
|        | 410-County Council             |                                    |            |                  |
|        |                                | 7001-Personal Services             | 1,862,600  |                  |
|        |                                | 7200-Contractual Services          | 49,800     |                  |
|        |                                | 8000-Supplies & Materials          | 23,100     |                  |
|        |                                | 8400-Business & Travel             | 48,700     |                  |
|        |                                | 8500-Capital Outlay                | 0          |                  |
|        | 415-County Auditor             |                                    |            |                  |
|        |                                | 7001-Personal Services             | 1,114,200  | <u>1,148,200</u> |
|        |                                | 7200-Contractual Services          | 223,400    |                  |
|        |                                | 8000-Supplies & Materials          | 9,700      |                  |
|        |                                | 8400-Business & Travel             | 23,300     |                  |
|        |                                | 8500-Capital Outlay                | 1,100      |                  |
|        | 420-Board of Appeals           |                                    |            |                  |

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| Agency                         | Character                          | Object                             | Proposed               |                    |
|--------------------------------|------------------------------------|------------------------------------|------------------------|--------------------|
|                                |                                    | 7001-Personal Services             | 293,200                |                    |
|                                |                                    | 7200-Contractual Services          | 136,000                |                    |
|                                |                                    | 8000-Supplies & Materials          | 7,900                  |                    |
|                                |                                    | 8400-Business & Travel             | 500                    |                    |
|                                |                                    | 8500-Capital Outlay                | 1,400                  |                    |
| Office of Finance              |                                    |                                    |                        |                    |
|                                | 130-Accounting & Control           |                                    |                        |                    |
|                                |                                    | 7001-Personal Services             | 2,854,700              |                    |
|                                |                                    | 7200-Contractual Services          | 919,300                |                    |
|                                |                                    | 8000-Supplies & Materials          | 43,800                 |                    |
|                                |                                    | 8400-Business & Travel             | 16,900                 |                    |
|                                | 135-Billings & Customer Svc        |                                    |                        |                    |
|                                |                                    | 7001-Personal Services             | 3,988,000              |                    |
|                                |                                    | 7200-Contractual Services          | 419,200                |                    |
|                                |                                    | 8000-Supplies & Materials          | 577,000                |                    |
|                                |                                    | 8400-Business & Travel             | 8,200                  |                    |
|                                |                                    | 8500-Capital Outlay                | 2,300                  |                    |
| Office of Finance Non-Departme |                                    |                                    |                        |                    |
|                                | 150-Pay-As-You-Go                  |                                    |                        |                    |
|                                |                                    | 8700-Grants, Contributions & Other | 26,700,000             |                    |
|                                | 155-Debt Service                   |                                    |                        |                    |
|                                |                                    | 7200-Contractual Services          | 500,000                |                    |
|                                |                                    | 8600-Debt Service                  | <del>132,389,500</del> | <u>132,289,500</u> |
|                                |                                    | 8700-Grants, Contributions & Other | 2,146,700              |                    |
|                                | 156-Mandated Grants                |                                    |                        |                    |
|                                |                                    | 8700-Grants, Contributions & Other | 3,041,100              |                    |
|                                | 157-Contrib to Parking Garage Fund |                                    |                        |                    |
|                                |                                    | 8700-Grants, Contributions & Other | 170,000                |                    |
|                                | 158-Contrib to IPA Fund            |                                    |                        |                    |
|                                |                                    | 8700-Grants, Contributions & Other | 743,800                |                    |
|                                | 159-Contribution to Self Insur     |                                    |                        |                    |
|                                |                                    | 8700-Grants, Contributions & Other | 10,653,200             |                    |
|                                | 160-Contrib to Revenue Reserve     |                                    |                        |                    |
|                                |                                    | 8700-Grants, Contributions & Other | 4,000,000              |                    |
|                                | 162-Contrib to Retiree Health Ins  |                                    |                        |                    |
|                                |                                    | 8700-Grants, Contributions & Other | 55,000,000             |                    |
|                                | 163-Contrib to Community Dev       |                                    |                        |                    |
|                                |                                    | 8700-Grants, Contributions & Other | 270,000                |                    |
|                                | 177-Contrib to Other Fund          |                                    |                        |                    |
|                                |                                    | 8700-Grants, Contributions & Other | 1,372,200              |                    |
|                                | 229-Centrex Phone                  |                                    |                        |                    |
|                                |                                    | 7200-Contractual Services          | 500,000                |                    |
| Office of the Budget           |                                    |                                    |                        |                    |
|                                | 145-Budget & Management Analysis   |                                    |                        |                    |
|                                |                                    | 7001-Personal Services             | 1,294,300              |                    |
|                                |                                    | 7200-Contractual Services          | <del>135,600</del>     | <u>85,600</u>      |
|                                |                                    | 8000-Supplies & Materials          | 14,300                 |                    |
|                                |                                    | 8400-Business & Travel             | 4,300                  |                    |
|                                |                                    | 8500-Capital Outlay                | 0                      |                    |
| Office of the Sheriff          |                                    |                                    |                        |                    |

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| Agency | Character                          | Object                             | Proposed   |                  |
|--------|------------------------------------|------------------------------------|------------|------------------|
|        | 435-Office of the Sheriff          |                                    |            |                  |
|        |                                    | 7001-Personal Services             | 8,584,900  | <u>8,554,900</u> |
|        |                                    |                                    |            | <u>8,537,900</u> |
|        |                                    |                                    |            | <u>8,672,200</u> |
|        |                                    | 7200-Contractual Services          | 608,800    |                  |
|        |                                    | 8000-Supplies & Materials          | 182,900    | <u>196,100</u>   |
|        |                                    | 8400-Business & Travel             | 20,400     |                  |
|        |                                    | 8500-Capital Outlay                | 69,500     | <u>84,300</u>    |
|        |                                    | 8700-Grants, Contributions & Other | 304,100    |                  |
|        | Office of the State's Attorney     |                                    |            |                  |
|        | 430-Office of the State's Attorney |                                    |            |                  |
|        |                                    | 7001-Personal Services             | 11,142,900 |                  |
|        |                                    | 7200-Contractual Services          | 170,400    |                  |
|        |                                    | 8000-Supplies & Materials          | 168,000    |                  |
|        |                                    | 8400-Business & Travel             | 89,900     |                  |
|        |                                    | 8500-Capital Outlay                | 22,000     |                  |
|        |                                    | 8700-Grants, Contributions & Other | 153,600    |                  |
|        | Orphans Court                      |                                    |            |                  |
|        | 470-Orphans Court                  |                                    |            |                  |
|        |                                    | 7001-Personal Services             | 110,900    |                  |
|        |                                    | 7200-Contractual Services          | 700        |                  |
|        |                                    | 8000-Supplies & Materials          | 1,500      |                  |
|        |                                    | 8400-Business & Travel             | 5,600      |                  |
|        | Personnel Office                   |                                    |            |                  |
|        | 215-Office of Personnel            |                                    |            |                  |
|        |                                    | 7001-Personal Services             | 5,170,200  |                  |
|        |                                    | 7200-Contractual Services          | 1,843,600  |                  |
|        |                                    | 8000-Supplies & Materials          | 83,200     |                  |
|        |                                    | 8400-Business & Travel             | 134,500    |                  |
|        | Planning and Zoning                |                                    |            |                  |
|        | 290-Administration                 |                                    |            |                  |
|        |                                    | 7001-Personal Services             | 4,575,000  |                  |
|        |                                    | 7200-Contractual Services          | 148,800    | <u>198,800</u>   |
|        |                                    | 8000-Supplies & Materials          | 50,600     |                  |
|        |                                    | 8400-Business & Travel             | 4,500      |                  |
|        |                                    | 8500-Capital Outlay                | 600        |                  |
|        |                                    | 8700-Grants, Contributions & Other | 137,600    |                  |
|        | 300-Development                    |                                    |            |                  |
|        |                                    | 7001-Personal Services             | 2,050,400  |                  |
|        |                                    | 7200-Contractual Services          | 0          |                  |
|        | Police Department                  |                                    |            |                  |
|        | 240-Patrol Services                |                                    |            |                  |
|        |                                    | 7001-Personal Services             | 64,871,100 |                  |
|        |                                    | 7200-Contractual Services          | 1,120,800  |                  |
|        |                                    | 8000-Supplies & Materials          | 199,900    |                  |
|        |                                    | 8400-Business & Travel             | 1,400      |                  |
|        |                                    | 8500-Capital Outlay                | 0          |                  |
|        | 245-Operations & Investigations    |                                    |            |                  |
|        |                                    | 7001-Personal Services             | 23,096,400 |                  |
|        |                                    | 7200-Contractual Services          | 1,044,400  |                  |

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| Agency               | Character                 | Object                             | Proposed             |                   |
|----------------------|---------------------------|------------------------------------|----------------------|-------------------|
|                      |                           | 8000-Supplies & Materials          | 529,400              |                   |
|                      |                           | 8400-Business & Travel             | 50,800               |                   |
|                      |                           | 8500-Capital Outlay                | 107,500              |                   |
|                      | 250-Admin Services        |                                    |                      |                   |
|                      |                           | 7001-Personal Services             | 25,529,700           |                   |
|                      |                           | 7200-Contractual Services          | 13,123,800           |                   |
|                      |                           | 8000-Supplies & Materials          | 1,842,200            |                   |
|                      |                           | 8400-Business & Travel             | 206,500              |                   |
|                      |                           | 8500-Capital Outlay                | 1,473,000            |                   |
|                      |                           | 8700-Grants, Contributions & Other | 0                    |                   |
| Public Libraries     |                           |                                    | 20,578,100           | <u>20,541,500</u> |
| Public Works         |                           |                                    |                      |                   |
|                      | 308-Director's Office     |                                    |                      |                   |
|                      |                           | 7001-Personal Services             | 552,700              |                   |
|                      |                           | 7200-Contractual Services          | 7,200                |                   |
|                      |                           | 8000-Supplies & Materials          | 6,500                |                   |
|                      |                           | 8400-Business & Travel             | 4,600                |                   |
|                      | 310-Bureau of Engineering |                                    |                      |                   |
|                      |                           | 7001-Personal Services             | 5,355,400            |                   |
|                      |                           | 7200-Contractual Services          | <del>459,000</del>   | <u>134,000</u>    |
|                      |                           | 8000-Supplies & Materials          | 78,900               |                   |
|                      |                           | 8400-Business & Travel             | 18,700               |                   |
|                      |                           | 8500-Capital Outlay                | 800                  |                   |
|                      | 315-Bureau of Highways    |                                    |                      |                   |
|                      |                           | 7001-Personal Services             | 13,420,900           | <u>13,320,900</u> |
|                      |                           | 7200-Contractual Services          | 10,531,300           | <u>10,471,300</u> |
|                      |                           |                                    |                      | <u>10,471,300</u> |
|                      |                           | 8000-Supplies & Materials          | 1,668,900            |                   |
|                      |                           | 8400-Business & Travel             | 25,700               |                   |
|                      |                           | 8500-Capital Outlay                | 2,180,500            |                   |
| Recreation and Parks |                           |                                    |                      |                   |
|                      | 325-Director's Office     |                                    |                      |                   |
|                      |                           | 7001-Personal Services             | 1,562,300            |                   |
|                      |                           | 7200-Contractual Services          | 57,800               |                   |
|                      |                           | 8000-Supplies & Materials          | 106,600              |                   |
|                      |                           | 8400-Business & Travel             | 24,800               |                   |
|                      |                           | 8500-Capital Outlay                | 500                  |                   |
|                      |                           | 8700-Grants, Contributions & Other | 934,500              |                   |
|                      | 330-Recreation            |                                    |                      |                   |
|                      |                           | 7001-Personal Services             | 5,075,800            |                   |
|                      |                           | 7200-Contractual Services          | <del>4,984,600</del> | <u>1,976,100</u>  |
|                      |                           | 8000-Supplies & Materials          | 411,300              |                   |
|                      |                           | 8400-Business & Travel             | 2,900                |                   |
|                      |                           | 8500-Capital Outlay                | 9,500                |                   |
|                      |                           | 8700-Grants, Contributions & Other | 340,000              |                   |
|                      | 335-Parks                 |                                    |                      |                   |
|                      |                           | 7001-Personal Services             | 6,258,400            |                   |
|                      |                           | 7200-Contractual Services          | <del>2,313,300</del> | <u>2,303,300</u>  |
|                      |                           | 8000-Supplies & Materials          | 473,900              |                   |
|                      |                           | 8400-Business & Travel             | 7,700                |                   |



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| Agency | Character                   | Object                             | Proposed  |
|--------|-----------------------------|------------------------------------|-----------|
|        |                             | 8500-Capital Outlay                | 282,000   |
|        |                             | 8700-Grants, Contributions & Other | 240,300   |
|        | 357-Golf Courses            |                                    |           |
|        |                             | 7200-Contractual Services          | 3,684,600 |
|        |                             | 8600-Debt Service                  | 1,675,000 |
|        | Social Services             |                                    |           |
|        | 500-Adult Services          |                                    |           |
|        |                             | 7001-Personal Services             | 888,700   |
|        |                             | 7200-Contractual Services          | 49,500    |
|        |                             | 8000-Supplies & Materials          | 1,000     |
|        |                             | 8700-Grants, Contributions & Other | 1,545,500 |
|        | 505-Family & Youth Services |                                    |           |
|        |                             | 7001-Personal Services             | 2,846,000 |
|        |                             | 7200-Contractual Services          | 37,700    |
|        |                             | 8000-Supplies & Materials          | 34,100    |
|        |                             | 8400-Business & Travel             | 14,000    |
|        |                             | 8700-Grants, Contributions & Other | 87,000    |
|        | 511-Family Preservation     |                                    |           |
|        |                             | 7001-Personal Services             | 201,300   |
|        |                             | 7200-Contractual Services          | 2,200     |

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Fund: Other Funds

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| Fund  | Agency                         | Character                          | Object                             | Proposed  |
|-------|--------------------------------|------------------------------------|------------------------------------|-----------|
| 02000 | Parking Garage Spec Rev Fund   |                                    |                                    |           |
|       | Central Services               |                                    |                                    |           |
|       |                                | 180-Facilities Management          |                                    |           |
|       |                                |                                    | 7200-Contractual Services          | 491,200   |
|       |                                |                                    | 8000-Supplies & Materials          | 6,100     |
|       |                                |                                    | 8700-Grants, Contributions & Other | 30,000    |
| 02010 | Rec & Parks Child Care Fund    |                                    |                                    |           |
|       | Recreation and Parks           |                                    |                                    |           |
|       |                                | 560-Child Care                     |                                    |           |
|       |                                |                                    | 7001-Personal Services             | 4,102,900 |
|       |                                |                                    | 7200-Contractual Services          | 272,700   |
|       |                                |                                    | 8000-Supplies & Materials          | 490,800   |
|       |                                |                                    | 8400-Business & Travel             | 45,300    |
|       |                                |                                    | 8500-Capital Outlay                | 3,200     |
|       |                                |                                    | 8700-Grants, Contributions & Other | 657,900   |
| 02110 | Forfeit & Asset Seizure Fnd    |                                    |                                    |           |
|       | Office of the Sheriff          |                                    |                                    |           |
|       |                                | 621-Sheriff FAST                   |                                    |           |
|       |                                |                                    | 7200-Contractual Services          | 0         |
|       |                                |                                    | 8500-Capital Outlay                | 50,000    |
|       | Police Department              |                                    |                                    |           |
|       |                                | 620-Forfeiture & Asset Seizure Exp |                                    |           |
|       |                                |                                    | 7200-Contractual Services          | 340,000   |
|       |                                |                                    | 8500-Capital Outlay                | 0         |
|       |                                |                                    | 8700-Grants, Contributions & Other | 140,000   |
| 02120 | Community Development Fund     |                                    |                                    |           |
|       | Chief Administrative Office    |                                    |                                    |           |
|       |                                | 122-Community Development Svcs Cor |                                    |           |
|       |                                |                                    | 8700-Grants, Contributions & Other | 7,004,000 |
| 02130 | Energy Loan Revolving Fund     |                                    |                                    |           |
|       | Chief Administrative Office    |                                    |                                    |           |
|       |                                | 122-Community Development Svcs Cor |                                    |           |
|       |                                |                                    | 8700-Grants, Contributions & Other | 191,600   |
| 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             | 1,302,200 |
|       |                                |                                    | 7200-Contractual Services          | 288,300   |
|       |                                |                                    | 8000-Supplies & Materials          | 35,100    |
|       |                                |                                    | 8400-Business & Travel             | 52,900    |
|       |                                |                                    | 8500-Capital Outlay                | 0         |
|       |                                |                                    | 8700-Grants, Contributions & Other | 1,429,900 |

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Fund: Other Funds

| Fund  | Agency                         | Character                        | Object                             | Proposed  |
|-------|--------------------------------|----------------------------------|------------------------------------|-----------|
| 02450 | Laurel Race Track Comm Ben Fnd |                                  |                                    |           |
|       | County Executive               |                                  |                                    |           |
|       |                                | 105-Laurel Race Track Impact Aid |                                    |           |
|       |                                |                                  | 8700-Grants, Contributions & Other | 352,000   |
| 02460 | Video Lottery Local Impact Aid |                                  |                                    |           |
|       | Community College              |                                  |                                    | 1,700,000 |
|       | County Executive               |                                  |                                    |           |
|       |                                | 106-VLT Community Grants         |                                    |           |
|       |                                |                                  | 8700-Grants, Contributions & Other | 1,740,000 |
|       | Fire Department                |                                  |                                    |           |
|       |                                | 265-Operations                   |                                    |           |
|       |                                |                                  | 7001-Personal Services             | 5,398,000 |
|       |                                |                                  | 8500-Capital Outlay                | 1,000,000 |
|       | Office of Finance Non-Departme |                                  |                                    |           |
|       |                                | 176-Video Lottery Impact Aid     |                                    |           |
|       |                                |                                  | 8700-Grants, Contributions & Other | 5,500,000 |
|       | Police Department              |                                  |                                    |           |
|       |                                | 240-Patrol Services              |                                    |           |
|       |                                |                                  | 7001-Personal Services             | 2,326,000 |
|       |                                | 250-Admin Services               |                                    |           |
|       |                                |                                  | 7001-Personal Services             | 286,000   |
|       |                                |                                  | 7200-Contractual Services          | 0         |
|       |                                |                                  | 8000-Supplies & Materials          | 88,000    |
|       |                                |                                  | 8500-Capital Outlay                | 982,000   |
|       | Public Libraries               |                                  |                                    | 550,000   |
| 02800 | Nursery Rd Tax Increment Fund  |                                  |                                    |           |
|       | Office of Finance Non-Departme |                                  |                                    |           |
|       |                                | 151-Tax Increment Districts      |                                    |           |
|       |                                |                                  | 7200-Contractual Services          | 3,500     |
|       |                                |                                  | 8600-Debt Service                  | 155,900   |
|       |                                |                                  | 8700-Grants, Contributions & Other | 5,145,500 |
| 02801 | West Cnty Dev Dist Tax Inc Fnd |                                  |                                    |           |
|       | Office of Finance Non-Departme |                                  |                                    |           |
|       |                                | 151-Tax Increment Districts      |                                    |           |
|       |                                |                                  | 7200-Contractual Services          | 49,000    |
|       |                                |                                  | 8600-Debt Service                  | 1,101,200 |
|       |                                |                                  | 8700-Grants, Contributions & Other | 6,711,800 |
| 02802 | Farmingtn Vlg Spc Tax Dist Fnd |                                  |                                    |           |
|       | Office of Finance Non-Departme |                                  |                                    |           |
|       |                                | 152-Special Tax Districts        |                                    |           |
|       |                                |                                  | 7200-Contractual Services          | 35,200    |
|       |                                |                                  | 8600-Debt Service                  | 465,100   |
| 02803 | Park Place Tax Increment Fund  |                                  |                                    |           |
|       | Office of Finance Non-Departme |                                  |                                    |           |
|       |                                | 151-Tax Increment Districts      |                                    |           |
|       |                                |                                  | 8700-Grants, Contributions & Other | 979,000   |

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Fund: Other Funds

| Fund  | Agency                         | Character                          | Object | Proposed   |                   |
|-------|--------------------------------|------------------------------------|--------|------------|-------------------|
| 02804 | Arundel Mills Tax Inc Dist     |                                    |        |            |                   |
|       | Office of Finance Non-Departme |                                    |        |            |                   |
|       | 151-Tax Increment Districts    |                                    |        |            |                   |
|       |                                | 7200-Contractual Services          |        | 70,200     |                   |
|       |                                | 8600-Debt Service                  |        | 2,088,800  |                   |
|       |                                | 8700-Grants, Contributions & Other |        | 7,617,000  |                   |
| 02805 | Parole TC Dev Dist Tax Inc Fnd |                                    |        |            |                   |
|       | Office of Finance Non-Departme |                                    |        |            |                   |
|       | 151-Tax Increment Districts    |                                    |        |            |                   |
|       |                                | 7200-Contractual Services          |        | 0          |                   |
|       |                                | 8700-Grants, Contributions & Other |        | 15,089,800 |                   |
| 02807 | Dorchester Specl Tax Dist Fund |                                    |        |            |                   |
|       | Office of Finance Non-Departme |                                    |        |            |                   |
|       | 152-Special Tax Districts      |                                    |        |            |                   |
|       |                                | 7200-Contractual Services          |        | 49,100     |                   |
|       |                                | 8600-Debt Service                  |        | 1,043,700  |                   |
|       |                                | 8700-Grants, Contributions & Other |        | 0          |                   |
| 02808 | National Business Park - North |                                    |        |            |                   |
|       | Office of Finance Non-Departme |                                    |        |            |                   |
|       | 151-Tax Increment Districts    |                                    |        |            |                   |
|       |                                | 7200-Contractual Services          |        | 105,000    |                   |
|       |                                | 8600-Debt Service                  |        | 2,036,900  |                   |
| 02809 | Village South at Waugh Chapel  |                                    |        |            |                   |
|       | Office of Finance Non-Departme |                                    |        |            |                   |
|       | 151-Tax Increment Districts    |                                    |        |            |                   |
|       |                                | 7200-Contractual Services          |        | 70,000     |                   |
|       |                                | 8600-Debt Service                  |        | 1,087,200  |                   |
|       |                                | 8700-Grants, Contributions & Other |        | 875,000    |                   |
| 02810 | Odenton Town Center            |                                    |        |            |                   |
|       | Office of Finance Non-Departme |                                    |        |            |                   |
|       | 151-Tax Increment Districts    |                                    |        |            |                   |
|       |                                | 8700-Grants, Contributions & Other |        | 188,000    |                   |
| 02850 | Ag & WdlnD Prsrvtn Sinking Fnd |                                    |        |            |                   |
|       | Office of Finance Non-Departme |                                    |        |            |                   |
|       | 164-IPA Debt Service           |                                    |        |            |                   |
|       |                                | 8600-Debt Service                  |        | 743,800    |                   |
| 04000 | Water & Wstwtr Operating Fund  |                                    |        |            |                   |
|       | Public Works                   |                                    |        |            |                   |
|       | 310-Bureau of Engineering      |                                    |        |            |                   |
|       |                                | 7001-Personal Services             |        | 2,464,500  |                   |
|       |                                | 7200-Contractual Services          |        | 63,000     |                   |
|       |                                | 8000-Supplies & Materials          |        | 33,000     |                   |
|       |                                | 8400-Business & Travel             |        | 14,400     |                   |
|       |                                | 8500-Capital Outlay                |        | 0          |                   |
|       | 665-Water & Wstwtr Operations  |                                    |        |            |                   |
|       |                                | 7001-Personal Services             |        | 29,758,100 | <u>29,708,100</u> |
|       |                                | 7200-Contractual Services          |        | 29,076,700 | <u>29,708,100</u> |
|       |                                | 8000-Supplies & Materials          |        | 9,389,200  | <u>28,760,700</u> |
|       |                                | 8400-Business & Travel             |        | 251,800    | <u>28,760,700</u> |

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Fund: Other Funds

| Fund | Agency                              | Character               | Object                             | Proposed   |            |
|------|-------------------------------------|-------------------------|------------------------------------|------------|------------|
|      |                                     |                         | 8500-Capital Outlay                | 1,936,800  |            |
|      |                                     |                         | 8700-Grants, Contributions & Other | 15,323,400 | 12,040,400 |
|      |                                     | 670-Water & Wstwtr      | Finance & Admin                    |            |            |
|      |                                     |                         | 7001-Personal Services             | 2,029,500  |            |
|      |                                     |                         | 7200-Contractual Services          | 3,470,400  |            |
|      |                                     |                         | 8000-Supplies & Materials          | 93,600     |            |
|      |                                     |                         | 8400-Business & Travel             | 13,100     |            |
|      |                                     |                         | 8500-Capital Outlay                | 62,000     |            |
|      |                                     |                         | 8700-Grants, Contributions & Other | 12,855,000 |            |
|      | 04200-Water & Wstwtr                |                         | Sinking Fund                       |            |            |
|      |                                     | Public Works            |                                    |            |            |
|      |                                     | 675-Water & Wstwtr      | Debt Service                       |            |            |
|      |                                     |                         | 7200-Contractual Services          | 180,000    |            |
|      |                                     |                         | 8600-Debt Service                  | 56,625,800 |            |
|      |                                     |                         | 8700-Grants, Contributions & Other | 530,000    |            |
|      | 04300-Waste Collection              |                         | Fund                               |            |            |
|      |                                     | Public Works            |                                    |            |            |
|      |                                     | 705-Waste Mgmt.         | Services                           |            |            |
|      |                                     |                         | 7001-Personal Services             | 7,404,600  | 7,389,600  |
|      |                                     |                         |                                    |            | 7,389,600  |
|      |                                     |                         | 7200-Contractual Services          | 34,126,800 | 33,976,800 |
|      |                                     |                         | 8000-Supplies & Materials          | 745,300    |            |
|      |                                     |                         | 8400-Business & Travel             | 23,400     |            |
|      |                                     |                         | 8500-Capital Outlay                | 1,980,800  |            |
|      |                                     |                         | 8600-Debt Service                  | 3,483,200  |            |
|      |                                     |                         | 8700-Grants, Contributions & Other | 5,855,400  | 5,555,400  |
|      | 04600-Watershed Protection & Restor |                         |                                    |            |            |
|      |                                     | Inspections and Permits |                                    |            |            |
|      |                                     | 285-Inspection          | Services                           |            |            |
|      |                                     |                         | 7001-Personal Services             | 1,149,900  |            |
|      |                                     |                         | 7200-Contractual Services          | 56,600     |            |
|      |                                     |                         | 8000-Supplies & Materials          | 11,700     |            |
|      |                                     |                         | 8400-Business & Travel             | 200        |            |
|      |                                     |                         | 8500-Capital Outlay                | 0          |            |
|      |                                     | Public Works            |                                    |            |            |
|      |                                     | 310-Bureau of           | Engineering                        |            |            |
|      |                                     |                         | 7001-Personal Services             | 1,321,800  |            |
|      |                                     |                         | 7200-Contractual Services          | 25,300     |            |
|      |                                     | 315-Bureau of           | Highways                           |            |            |
|      |                                     |                         | 7001-Personal Services             | 2,179,900  |            |
|      |                                     |                         | 7200-Contractual Services          | 2,736,300  |            |
|      |                                     |                         | 8000-Supplies & Materials          | 27,500     |            |

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Fund: Other Funds

| Fund                                 | Agency | Character                         | Object                             | Proposed   |
|--------------------------------------|--------|-----------------------------------|------------------------------------|------------|
|                                      |        |                                   | 8400-Business & Travel             | 15,200     |
|                                      |        |                                   | 8500-Capital Outlay                | 15,000     |
|                                      |        | 720-Watershed Protection & Restor |                                    |            |
|                                      |        |                                   | 7001-Personal Services             | 2,189,300  |
|                                      |        |                                   | 7200-Contractual Services          | 3,256,800  |
|                                      |        |                                   | 8000-Supplies & Materials          | 63,600     |
|                                      |        |                                   | 8400-Business & Travel             | 21,900     |
|                                      |        |                                   | 8500-Capital Outlay                | 10,000     |
|                                      |        |                                   | 8600-Debt Service                  | 4,418,400  |
|                                      |        |                                   | 8700-Grants, Contributions & Other | 667,100    |
| 05050-Self Insurance Fund            |        |                                   |                                    |            |
|                                      |        | Central Services                  |                                    |            |
|                                      |        |                                   | 795-Risk Management                |            |
|                                      |        |                                   | 7001-Personal Services             | 1,448,300  |
|                                      |        |                                   | 7200-Contractual Services          | 21,872,400 |
|                                      |        |                                   | 8000-Supplies & Materials          | 44,000     |
|                                      |        |                                   | 8400-Business & Travel             | 24,000     |
|                                      |        |                                   | 8500-Capital Outlay                | 2,000      |
|                                      |        |                                   | 8700-Grants, Contributions & Other | 278,000    |
| 05100-Health Insurance Fund          |        |                                   |                                    |            |
|                                      |        | Personnel Office                  |                                    |            |
|                                      |        |                                   | 226-Health Costs                   |            |
|                                      |        |                                   | 7001-Personal Services             | 80,800,000 |
|                                      |        |                                   | 7200-Contractual Services          | 1,029,500  |
|                                      |        |                                   | 8000-Supplies & Materials          | 70,200     |
|                                      |        |                                   | 8400-Business & Travel             | 4,100      |
|                                      |        |                                   | 8700-Grants, Contributions & Other | 765,000    |
| 05200-Garage Working Capital Fund    |        |                                   |                                    |            |
|                                      |        | Central Services                  |                                    |            |
|                                      |        |                                   | 825-Vehicle Operations             |            |
|                                      |        |                                   | 7001-Personal Services             | 5,270,000  |
|                                      |        |                                   | 7200-Contractual Services          | 2,022,400  |
|                                      |        |                                   | 8000-Supplies & Materials          | 7,934,300  |
|                                      |        |                                   | 8400-Business & Travel             | 17,000     |
|                                      |        |                                   | 8500-Capital Outlay                | 56,500     |
|                                      |        |                                   | 8700-Grants, Contributions & Other | 455,800    |
| 05300-Garage Vehicle Replacement Fnd |        |                                   |                                    |            |
|                                      |        | Central Services                  |                                    |            |
|                                      |        |                                   | 830-Vehicle Replacement            |            |
|                                      |        |                                   | 7200-Contractual Services          | 37,000     |
|                                      |        |                                   | 8400-Business & Travel             | 0          |
|                                      |        |                                   | 8500-Capital Outlay                | 11,241,100 |
|                                      |        |                                   | 8700-Grants, Contributions & Other | 42,300     |
| 06260-Circuit Court Special Fund     |        |                                   |                                    |            |
|                                      |        | Circuit Court                     |                                    |            |
|                                      |        |                                   | 460-Disposition of Litigation      |            |
|                                      |        |                                   | 7200-Contractual Services          | 0          |
|                                      |        |                                   | 8000-Supplies & Materials          | 0          |
|                                      |        |                                   | 8400-Business & Travel             | 165,000    |

7,684,300

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Fund: Other Funds

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| Fund  | Agency                         | Character | Object                             | Proposed  |
|-------|--------------------------------|-----------|------------------------------------|-----------|
| 06286 | Two Rivers Special Taxing Dist |           |                                    |           |
|       | Office of Finance Non-Departme |           |                                    |           |
|       | --                             |           |                                    |           |
|       |                                |           | 8700-Grants, Contributions & Other | 0         |
|       |                                |           | 152-Special Tax Districts          |           |
|       |                                |           | 7200-Contractual Services          | 66,600    |
|       |                                |           | 8600-Debt Service                  | 1,546,500 |
| 06287 | Arundel Gateway                |           |                                    |           |
|       | Office of Finance Non-Departme |           |                                    |           |
|       |                                |           | 152-Special Tax Districts          |           |
|       |                                |           | 7200-Contractual Services          | 82,400    |
|       |                                |           | 8600-Debt Service                  | 1,350,000 |
| 06375 | Inmate Benefit Fund            |           |                                    |           |
|       | Detention Center               |           |                                    |           |
|       |                                |           | 408-Inmate Benefit Fnd Expenditure |           |
|       |                                |           | 8700-Grants, Contributions & Other | 1,426,200 |
| 06550 | Reforestation Fund             |           |                                    |           |
|       | Inspections and Permits        |           |                                    |           |
|       |                                |           | 285-Inspection Services            |           |
|       |                                |           | 7001-Personal Services             | 571,600   |
|       |                                |           | 7200-Contractual Services          | 3,324,500 |
|       |                                |           | 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 |

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Fund: Grants Special Revenue Fund

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| Agency                      | Character                          | Object                             | Proposed  |
|-----------------------------|------------------------------------|------------------------------------|-----------|
| Chief Administrative Office |                                    |                                    |           |
|                             | 110-Management & Control           |                                    |           |
|                             |                                    | 8000-Supplies & Materials          | 3,000     |
|                             |                                    | 8700-Grants, Contributions & Other | 0         |
|                             | 279-Office of Emerg Mgt            |                                    |           |
|                             |                                    | 7001-Personal Services             | 347,800   |
|                             |                                    | 7200-Contractual Services          | 450,400   |
|                             |                                    | 8000-Supplies & Materials          | 123,300   |
|                             |                                    | 8400-Business & Travel             | 40,100    |
|                             |                                    | 8500-Capital Outlay                | 10,800    |
|                             | 302-Office of Transportation       |                                    |           |
|                             |                                    | 7001-Personal Services             | 289,100   |
|                             |                                    | 7200-Contractual Services          | 961,000   |
|                             |                                    | 8000-Supplies & Materials          | 42,200    |
|                             |                                    | 8400-Business & Travel             | 11,900    |
|                             |                                    | 8700-Grants, Contributions & Other | 2,513,200 |
| Circuit Court               |                                    |                                    |           |
|                             | 460-Disposition of Litigation      |                                    |           |
|                             |                                    | 7001-Personal Services             | 983,500   |
|                             |                                    | 7200-Contractual Services          | 601,300   |
|                             |                                    | 8000-Supplies & Materials          | 106,000   |
|                             |                                    | 8400-Business & Travel             | 49,900    |
|                             |                                    | 8500-Capital Outlay                | 0         |
| Department of Aging         |                                    |                                    |           |
|                             | 375-Senior Centers                 |                                    |           |
|                             |                                    | 7001-Personal Services             | 186,600   |
|                             |                                    | 7200-Contractual Services          | 55,100    |
|                             |                                    | 8000-Supplies & Materials          | 901,900   |
|                             |                                    | 8400-Business & Travel             | 5,600     |
|                             | 380-Aging & Disability Resouce Ctr |                                    |           |
|                             |                                    | 7001-Personal Services             | 808,200   |
|                             |                                    | 7200-Contractual Services          | 84,900    |
|                             |                                    | 8000-Supplies & Materials          | 33,300    |
|                             |                                    | 8400-Business & Travel             | 11,400    |
|                             | 390-Long Term Care                 |                                    |           |
|                             |                                    | 7001-Personal Services             | 309,300   |
|                             |                                    | 7200-Contractual Services          | 942,300   |
|                             |                                    | 8000-Supplies & Materials          | 113,500   |
|                             |                                    | 8400-Business & Travel             | 22,500    |
| Detention Center            |                                    |                                    |           |
|                             | 405-Admin/Support Service          |                                    |           |
|                             |                                    | 7001-Personal Services             | 141,000   |
|                             |                                    | 7200-Contractual Services          | 26,900    |
|                             |                                    | 8400-Business & Travel             | 0         |
|                             |                                    | 8500-Capital Outlay                | 143,100   |

FY2018 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

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| Agency            | Character                         | Object                             | Proposed  |
|-------------------|-----------------------------------|------------------------------------|-----------|
| Fire Department   |                                   |                                    |           |
|                   | 260-Planning & Logistics          |                                    |           |
|                   |                                   | 7001-Personal Services             | 0         |
|                   |                                   | 8000-Supplies & Materials          | 1,000     |
|                   |                                   | 8500-Capital Outlay                | 0         |
|                   | 265-Operations                    |                                    |           |
|                   |                                   | 8000-Supplies & Materials          | 5,000     |
|                   |                                   | 8400-Business & Travel             | 0         |
|                   |                                   | 8500-Capital Outlay                | 0         |
| Health Department |                                   |                                    |           |
|                   | 535-Administration & Operations   |                                    |           |
|                   |                                   | 7001-Personal Services             | 306,400   |
|                   |                                   | 7200-Contractual Services          | 192,900   |
|                   |                                   | 8000-Supplies & Materials          | 2,000     |
|                   |                                   | 8400-Business & Travel             | 33,300    |
|                   |                                   | 8500-Capital Outlay                | 41,700    |
|                   | 540-Disease Prevention & Mgmt     |                                    |           |
|                   |                                   | 7001-Personal Services             | 3,007,200 |
|                   |                                   | 7200-Contractual Services          | 560,900   |
|                   |                                   | 8000-Supplies & Materials          | 275,300   |
|                   |                                   | 8400-Business & Travel             | 15,500    |
|                   |                                   | 8500-Capital Outlay                | 0         |
|                   |                                   | 8700-Grants, Contributions & Other | 54,900    |
|                   | 545-Environmental Health Services |                                    |           |
|                   |                                   | 7001-Personal Services             | 575,400   |
|                   |                                   | 7200-Contractual Services          | 98,500    |
|                   |                                   | 8000-Supplies & Materials          | 20,700    |
|                   |                                   | 8400-Business & Travel             | 0         |
|                   |                                   | 8500-Capital Outlay                | 0         |
|                   |                                   | 8700-Grants, Contributions & Other | 0         |
|                   | 550-School Health & Support       |                                    |           |
|                   |                                   | 7001-Personal Services             | 370,900   |
|                   |                                   | 7200-Contractual Services          | 8,000     |
|                   |                                   | 8000-Supplies & Materials          | 0         |
|                   |                                   | 8400-Business & Travel             | 2,300     |
|                   | 551-Behavioral Health Services    |                                    |           |
|                   |                                   | 7001-Personal Services             | 3,646,100 |
|                   |                                   | 7200-Contractual Services          | 3,227,300 |
|                   |                                   | 8000-Supplies & Materials          | 294,200   |
|                   |                                   | 8400-Business & Travel             | 106,200   |
|                   |                                   | 8500-Capital Outlay                | 1,200     |
|                   |                                   | 8700-Grants, Contributions & Other | 298,300   |
|                   | 555-Family Health Services        |                                    |           |
|                   |                                   | 7001-Personal Services             | 4,522,100 |
|                   |                                   | 7200-Contractual Services          | 3,494,000 |
|                   |                                   | 8000-Supplies & Materials          | 127,900   |

**FY2018 Appropriation Control Schedule**

**Fund: Grants Special Revenue Fund**

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| Agency                         | Character                          | Object                             | Proposed |
|--------------------------------|------------------------------------|------------------------------------|----------|
|                                |                                    | 8400-Business & Travel             | 80,500   |
|                                |                                    | 8500-Capital Outlay                | 5,000    |
|                                |                                    | 8700-Grants, Contributions & Other | 312,300  |
| Office of the Sheriff          | 435-Office of the Sheriff          |                                    |          |
|                                |                                    | 7001-Personal Services             | 882,300  |
|                                |                                    | 7200-Contractual Services          | 78,600   |
|                                |                                    | 8000-Supplies & Materials          | 1,600    |
|                                |                                    | 8400-Business & Travel             | 1,800    |
|                                |                                    | 8500-Capital Outlay                | 15,000   |
| Office of the State's Attorney | 430-Office of the State's Attorney |                                    |          |
|                                |                                    | 7001-Personal Services             | 767,100  |
|                                |                                    | 8000-Supplies & Materials          | 0        |
|                                |                                    | 8500-Capital Outlay                | 0        |
| Planning and Zoning            | 290-Administration                 |                                    |          |
|                                |                                    | 7001-Personal Services             | 8,000    |
|                                |                                    | 7200-Contractual Services          | 0        |
|                                |                                    | 8000-Supplies & Materials          | 0        |
|                                |                                    | 8400-Business & Travel             | 0        |
|                                |                                    | 8700-Grants, Contributions & Other | 0        |
| Police Department              | 240-Patrol Services                |                                    |          |
|                                |                                    | 7001-Personal Services             | 649,700  |
|                                |                                    | 7200-Contractual Services          | 14,100   |
|                                |                                    | 8000-Supplies & Materials          | 14,000   |
|                                |                                    | 8400-Business & Travel             | 18,400   |
|                                |                                    | 8500-Capital Outlay                | 17,300   |
|                                | 250-Admin Services                 |                                    |          |
|                                |                                    | 7001-Personal Services             | 451,700  |
|                                |                                    | 7200-Contractual Services          | 16,000   |
|                                |                                    | 8000-Supplies & Materials          | 19,500   |
|                                |                                    | 8400-Business & Travel             | 19,000   |
|                                |                                    | 8500-Capital Outlay                | 107,600  |
| Recreation and Parks           | 335-Parks                          |                                    |          |
|                                |                                    | 8000-Supplies & Materials          | 2,000    |
|                                | 340-Recreation Programs            |                                    |          |
|                                |                                    | 7001-Personal Services             | 0        |
|                                |                                    | 8000-Supplies & Materials          | 0        |
| Social Services                | 500-Adult Services                 |                                    |          |
|                                |                                    | 7001-Personal Services             | 44,400   |
|                                |                                    | 8700-Grants, Contributions & Other | 3,700    |
|                                | 505-Family & Youth Services        |                                    |          |
|                                |                                    | 7001-Personal Services             | 355,000  |
|                                |                                    | 8700-Grants, Contributions & Other | 5,000    |

FY2018 Appropriation Control Schedule

Fund: Impact Fee Special Revenue Fund

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| Agency                         | Character                        | Object                              | Proposed              |                   |
|--------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| Office of Finance Non-Departme |                                  |                                     |                       |                   |
|                                | 2301-Impact Fees-Schools, Dist1  |                                     |                       |                   |
|                                |                                  | 8735-Other Inter-Fund Reimbursement | 954,200               |                   |
|                                |                                  | 8761-Pay-as-you-Go                  | <del>23,945,700</del> | <u>20,158,300</u> |
|                                |                                  |                                     |                       | <u>20,158,300</u> |
|                                | 2302-Impact Fees-Schools, Dist2  |                                     |                       |                   |
|                                |                                  | 8735-Other Inter-Fund Reimbursement | 122,600               |                   |
|                                |                                  | 8761-Pay-as-you-Go                  | <del>4,075,200</del>  | <u>2,740,000</u>  |
|                                |                                  |                                     |                       | <u>2,740,000</u>  |
|                                | 2303-Impact Fees-Schools, Dist3  |                                     |                       |                   |
|                                |                                  | 8735-Other Inter-Fund Reimbursement | 190,800               |                   |
|                                |                                  | 8761-Pay-as-you-Go                  | <del>16,543,000</del> | <u>10,622,000</u> |
|                                |                                  |                                     |                       | <u>10,622,000</u> |
|                                | 2304-Impact Fees-Schools, Dist4  |                                     |                       |                   |
|                                |                                  | 8735-Other Inter-Fund Reimbursement | 115,800               |                   |
|                                |                                  | 8761-Pay-as-you-Go                  | <del>250,000</del>    | <u>0</u>          |
|                                |                                  |                                     |                       | <u>0</u>          |
|                                | 2305-Impact Fees-Schools, Dist5  |                                     |                       |                   |
|                                |                                  | 8735-Other Inter-Fund Reimbursement | 9,300                 |                   |
|                                |                                  | 8761-Pay-as-you-Go                  | 1,850,000             |                   |
|                                | 2306-Impact Fees-Schools, Dist6  |                                     |                       |                   |
|                                |                                  | 8735-Other Inter-Fund Reimbursement | 9,000                 |                   |
|                                |                                  | 8761-Pay-as-you-Go                  | <del>3,400,000</del>  | <u>3,300,000</u>  |
|                                |                                  |                                     |                       | <u>3,300,000</u>  |
|                                | 2307-Impact Fees-Schools, Dist7  |                                     |                       |                   |
|                                |                                  | 8735-Other Inter-Fund Reimbursement | 114,800               |                   |
|                                |                                  | 8761-Pay-as-you-Go                  | 600,000               |                   |
|                                | 2308-Impact Fees-Highway, Dist1  |                                     |                       |                   |
|                                |                                  | 8735-Other Inter-Fund Reimbursement | 314,100               |                   |
|                                |                                  | 8761-Pay-as-you-Go                  | <del>12,607,600</del> | <u>12,540,000</u> |
|                                |                                  |                                     |                       | <u>8,543,000</u>  |
|                                | 2309-Impact Fees-Highway, Dist2  |                                     |                       |                   |
|                                |                                  | 8735-Other Inter-Fund Reimbursement | 19,400                |                   |
|                                |                                  | 8761-Pay-as-you-Go                  | <del>7,077,500</del>  | <u>6,873,000</u>  |
|                                |                                  |                                     |                       | <u>6,873,000</u>  |
|                                | 2310-Impact Fees-Highway, Dist3  |                                     |                       |                   |
|                                |                                  | 8735-Other Inter-Fund Reimbursement | 363,800               |                   |
|                                | 2311-Impact Fees-Highway, Dist4  |                                     |                       |                   |
|                                |                                  | 8735-Other Inter-Fund Reimbursement | 4,200                 |                   |
|                                |                                  | 8761-Pay-as-you-Go                  | <del>20,628,100</del> | <u>20,458,200</u> |
|                                |                                  |                                     |                       | <u>20,458,200</u> |
|                                | 2312-Impact Fees-Highway, Dist5  |                                     |                       |                   |
|                                |                                  | 8735-Other Inter-Fund Reimbursement | 17,000                |                   |
|                                |                                  | 8761-Pay-as-you-Go                  | <del>2,126,400</del>  | <u>714,700</u>    |
|                                |                                  |                                     |                       | <u>714,700</u>    |
|                                | 2365-Impact Fees-Highway, Dist 6 |                                     |                       |                   |
|                                |                                  | 8735-Other Inter-Fund Reimbursement | 1,000                 |                   |
|                                |                                  | 8761-Pay-as-you-Go                  | 6,600,000             |                   |
|                                | 2400-Impact Fees Public Safety   |                                     |                       |                   |
|                                |                                  | 8735-Other Inter-Fund Reimbursement | 278,300               |                   |
|                                |                                  | 8761-Pay-as-you-Go                  | <del>2,804,900</del>  | <u>1,891,200</u>  |
|                                |                                  |                                     |                       | <u>1,891,200</u>  |

**Attachment A**

Bill No. 36-17  
Amendment No. 86

**Office of Central Services  
General Fund**

**FY2018 Proposed Budget**

**Personnel Summary - Positions in the County Classified Service**

| Job Code - Title                     | Plan Grade | FY2017   |         |          |          | FY2018 |        | Variance |
|--------------------------------------|------------|----------|---------|----------|----------|--------|--------|----------|
|                                      |            | Approved | Request | Approved | Adjusted | Budget | Budget |          |
| 0003 Deputy Central Services Officer | NR 23      | 1        | 0       | 0        | 0        | 0      | 0      | 0        |
| 0212 Office Support Assistant II     | OS 4       | 4        | 4       | 4        | 4        | 4      | 4      | 0        |
| 0213 Office Support Specialist       | OS 6       | 2        | 2       | 2        | 2        | 2      | 2      | 0        |
| 0223 Secretary III                   | OS 6       | 2        | 2       | 2        | 1        | 1      | 1      | 0        |
| 0224 Management Aide                 | NR 12      | 4        | 4       | 4        | 5        | 5      | 5      | 0        |
| 0241 Management Assistant I          | NR 15      | 1        | 1       | 1        | 1        | 1      | 1      | 0        |
| 0242 Management Assistant II         | NR 17      | 2        | 2       | 2        | 2        | 2      | 2      | 0        |
| 0245 Senior Management Assistant     | NR 19      | 1        | 1       | 1        | 1        | 1      | 1      | 0        |
| 0264 Program Manager                 | NR 19      | 0        | 0       | 0        | 0        | 1      | 1      | 1        |
| 0265 Program Specialist I            | NR 15      | 1        | 1       | 1        | 1        | 1      | 1      | 0        |
| 0552 Real Estate Manager             | NR 21      | 1        | 1       | 1        | 1        | 1      | 1      | 0        |
| 0701 Mail Clerk                      | OS 2       | 3        | 3       | 3        | 3        | 3      | 3      | 0        |
| 0702 Mail Room Supervisor            | NR 11      | 1        | 1       | 1        | 1        | 1      | 1      | 0        |
| 0722 Buyer II                        | NR 13      | 1        | 0       | 0        | 0        | 0      | 0      | 0        |
| 0723 Buyer III                       | NR 16      | 5        | 5       | 5        | 5        | 5      | 5      | 0        |
| 0724 Buyer IV                        | NR 18      | 2        | 2       | 2        | 2        | 2      | 2      | 0        |
| 0725 Minority Bus/Small Bus Coord    | NR 16      | 1        | 1       | 1        | 1        | 1      | 1      | 0        |
| 0731 Assistant Purchasing Agent      | NR 19      | 2        | 2       | 2        | 2        | 2      | 2      | 0        |
| 0741 Purchasing Agent                | NR 22      | 1        | 1       | 1        | 1        | 1      | 1      | 0        |
| 0802 Telephone Clerk                 | OS 3       | 2        | 1       | 1        | 1        | 1      | 1      | 0        |
| 0859 Procurement Strategy Manager    | NR 20      | 0        | 1       | 1        | 1        | 1      | 1      | 0        |
| 0860 ProcurementCategoryMgmtManager  | NR 20      | 0        | 1       | 1        | 1        | 1      | 1      | 0        |
| 2101 Facilities Attendant            | LM 1       | 6        | 6       | 6        | 6        | 5      | 5      | -1       |
| 2111 Custodial Worker                | LM 2       | 23       | 23      | 23       | 23       | 23     | 23     | 0        |
| 2112 Custodial Supervisor            | NR 8       | 4        | 4       | 4        | 4        | 4      | 4      | 0        |
| 2121 Facilities Maintenance Mech I   | LM 7       | 11       | 11      | 11       | 11       | 11     | 11     | 0        |
| 2122 Facilities Maintenance Mech II  | LM 9       | 18       | 18      | 18       | 18       | 18     | 18     | 0        |
| 2131 Facilities Maintenance Supvr    | NR 14      | 4        | 4       | 4        | 4        | 4      | 4      | 0        |
| 2141 Fac Construction Supervisor     | NR 16      | 1        | 1       | 1        | 1        | 1      | 1      | 0        |
| 2143 Facilities Maintenance Manager  | NR 16      | 3        | 3       | 3        | 3        | 3      | 3      | 0        |
| 2150 Facilities Manager              | NR 21      | 0        | 0       | 0        | 0        | 0      | 0      | 0        |
| 2150 Facilities Administrator        | NR 20      | 1        | 1       | 1        | 1        | 1      | 1      | 0        |
| 2151 Asst Facilities Administrator   | NR 18      | 1        | 1       | 1        | 1        | 1      | 1      | -1       |
| 2275 Construction Inspection Supvsvr | NR 17      | 1        | 1       | 1        | 1        | 1      | 1      | 0        |

**Attachment A**

Bill No. 36-17  
Amendment No. 86

**Office of Central Services  
General Fund**

**FY2018 Proposed Budget**

**Personnel Summary - Positions in the County Classified Service**

| Job Code - Title           | Plan Grade | FY2016   |         | FY2017   |         | FY2017   |        | FY2018 |        | Variance |
|----------------------------|------------|----------|---------|----------|---------|----------|--------|--------|--------|----------|
|                            |            | Approved | Request | Approved | Request | Adjusted | Budget | Budget | Budget |          |
| 2412 Maintenance Worker II | LM 5       | 4        | 4       | 4        | 4       | 4        | 4      | 4      | 4      | 0        |
| 3055 Horticulturist II     | NR 16      | 1        | 1       | 1        | 1       | 1        | 1      | 1      | 1      | 0        |
| <b>Fund Summary</b>        |            | 115      | 114     | 114      | 114     | 114      | 114    | 114    | 114    | 0        |

Department of Public Works  
General Fund

FY2018 Proposed Budget

Personnel Summary - Positions in the County Classified Service

| Job Code - Title                    | Plan Grade | FY2016 Approved | FY2017 Request | FY2017 Approved | FY2017 Adjusted | FY2018 Budget | Variance |
|-------------------------------------|------------|-----------------|----------------|-----------------|-----------------|---------------|----------|
| 0212 Office Support Assistant II    | OS 4       | 3               | 3              | 3               | 3               | 3             | 0        |
| 0213 Office Support Specialist      | OS 6       | 1               | 1              | 1               | 1               | 2             | 1        |
| 0222 Secretary II                   | OS 4       | 4               | 4              | 4               | 4               | 4             | 0        |
| 0223 Secretary III                  | OS 6       | 4               | 4              | 4               | 4               | 4             | 0        |
| 0241 Management Assistant I         | NR 15      | 3               | 3              | 3               | 3               | 3             | 0        |
| 0242 Management Assistant II        | NR 17      | 1               | 1              | 1               | 1               | 1             | 0        |
| 0261 Deputy Director, Public Works  | NR 24      | 2               | 2              | 2               | 2               | 2             | 0        |
| 0264 Program Manager                | NR 19      | 3               | 3              | 3               | 3               | 3             | 0        |
| 0266 Program Specialist II          | NR 17      | 2               | 2              | 2               | 2               | 2             | 0        |
| 0463 Financial Clerk II             | NR 11      | 2               | 2              | 2               | 2               | 2             | 0        |
| 0541 Title Abstractor               | NR 9       | 1               | 1              | 1               | 1               | 1             | 0        |
| 0551 Property Acquisition Agent     | NR 15      | 3               | 3              | 3               | 3               | 3             | 0        |
| 0571 Chief, Rights-Of-Way           | NR 19      | 1               | 1              | 1               | 1               | 1             | 0        |
| 0872 GIS Technician                 | NR 11      | 9               | 9              | 9               | 9               | 9             | 0        |
| 0873 GIS Specialist                 | NR 15      | 3               | 3              | 3               | 3               | 3             | 0        |
| 1105 Space Permits Facilitator      | OS 7       | 1               | 1              | 1               | 1               | 1             | 0        |
| 2001 Equipment Operator I           | LM 6       | 36              | 36             | 36              | 36              | 36            | 0        |
| 2002 Equipment Operator II          | LM 7       | 20              | 20             | 20              | 20              | 20            | 0        |
| 2003 Equipment Operator III         | LM 9       | 1               | 1              | 1               | 1               | 1             | 0        |
| 2004 Senior Equipment Operator      | LM 10      | 3               | 3              | 3               | 3               | 3             | 0        |
| 2006 Vacuum/Rodder Operator         | LM 8       | 2               | 2              | 2               | 2               | 2             | 0        |
| 2022 Automotive Mechanic II         | LM 9       | 5               | 5              | 5               | 5               | 5             | 0        |
| 2061 Automotive Maintenance Manager | NR 16      | 0               | 0              | 0               | 0               | 1             | 1        |
| 2205 Survey Technician              | NR 14      | 1               | 1              | 1               | 1               | 1             | 0        |
| 2210 Survey Field Technician        | LM 8       | 3               | 3              | 3               | 3               | 3             | 0        |
| 2211 Survey Crew Chief              | NR 14      | 4               | 4              | 4               | 4               | 4             | 0        |
| 2212 Assistant Chief, Surveys       | NR 16      | 2               | 2              | 2               | 2               | 2             | 0        |
| 2221 Chief, Surveys                 | NR 19      | 1               | 1              | 1               | 1               | 1             | 0        |
| 2270 Quality Control Inspector      | NR 16      | 1               | 1              | 1               | 1               | 1             | 0        |
| 2272 Construction Inspector         | LM 12      | 4               | 4              | 4               | 4               | 4             | 0        |
| 2275 Construction Inspection Supvsr | NR 17      | 1               | 1              | 1               | 1               | 1             | 0        |
| 2311 Traffic Analyst I              | LM 10      | 3               | 3              | 3               | 3               | 3             | 0        |
| 2312 Traffic Analyst II             | LM 12      | 1               | 1              | 1               | 1               | 1             | 0        |
| 2333 Assistant Director Public Work | NR 24      | 1               | 1              | 1               | 1               | 1             | 0        |



Department of Public Works  
General Fund

FY2018 Proposed Budget

Personnel Summary - Positions in the County Classified Service

| Job Code - Title                    | Plan Grade | FY2016<br>Approved | FY2017<br>Request | FY2017<br>Approved | FY2017<br>Adjusted | FY2018<br>Budget | Variance |
|-------------------------------------|------------|--------------------|-------------------|--------------------|--------------------|------------------|----------|
| 2343 Engineer III                   | NR 18      | 8                  | 8                 | 8                  | 8                  | 8                | 0        |
| 2344 Senior Engineer                | NR 19      | 7                  | 7                 | 7                  | 7                  | 8                | 1        |
| 2345 Engineer Manager               | NR 21      | 4                  | 4                 | 4                  | 4                  | 4                | 0        |
| 2346 Engineer Administrator         | NR 22      | 1                  | 1                 | 1                  | 1                  | 2                | 1        |
| 2401 Mason                          | LM 7       | 3                  | 3                 | 3                  | 3                  | 3                | 0        |
| 2411 Maintenance Worker I           | LM 3       | 14                 | 13                | 13                 | 13                 | 11               | -2       |
| 2412 Maintenance Worker II          | LM 5       | 34                 | 34                | 34                 | 34                 | 34               | 0        |
| 2418 Roads Maintenance Crew Leader  | LM 10      | 8                  | 8                 | 8                  | 8                  | 7                | -1       |
| 2419 Roads Maintenance Supervisor   | NR 14      | 10                 | 11                | 11                 | 11                 | 11               | 0        |
| 2420 Roads Maintenance Mgmt Admin   | NR 17      | 1                  | 1                 | 1                  | 1                  | 1                | 0        |
| 2431 Sign Fabricator                | LM 10      | 2                  | 2                 | 2                  | 2                  | 2                | 0        |
| 2432 Sign Fabrication Supervisor    | NR 15      | 1                  | 1                 | 1                  | 1                  | 1                | 0        |
| 2441 Traffic Signal Technician      | LM 11      | 3                  | 3                 | 3                  | 3                  | 3                | 0        |
| 2442 Sr Traffic Signal Technician   | NR 16      | 1                  | 1                 | 1                  | 1                  | 1                | 0        |
| 2455 Road Operations Supervisor     | NR 16      | 4                  | 4                 | 4                  | 4                  | 4                | 0        |
| 2462 Urban Roads Superintendent     | NR 19      | 4                  | 4                 | 4                  | 4                  | 4                | 0        |
| 2465 Asst Chief, Road Operations    | NR 20      | 1                  | 1                 | 1                  | 1                  | 1                | 0        |
| 2471 Chief, Road Operations         | NR 21      | 1                  | 1                 | 1                  | 1                  | 0                | -1       |
| 2471 Chief, Road Operations         | NR 22      | 0                  | 0                 | 0                  | 0                  | 1                | 1        |
| 2472 Asst Chief, Bureau of Highways | NR 19      | 1                  | 1                 | 1                  | 1                  | 0                | -1       |
| <b>Fund Summary</b>                 |            | 240                | 240               | 240                | 240                | 240              | 0        |

**Office of the Sheriff  
General Fund**

**FY2018 Proposed Budget**

**Personnel Summary - Positions in the County Classified Service**

| Job Code - Title                    | Plan Grade | FY2016<br>Approved | FY2017<br>Request | FY2017<br>Approved | FY2017<br>Adjusted | FY2018<br>Budget | Variance |
|-------------------------------------|------------|--------------------|-------------------|--------------------|--------------------|------------------|----------|
| 0212 Office Support Assistant II    | OS 4       | 10                 | 10                | 10                 | 10                 | 10               | 0        |
| 0213 Office Support Specialist      | OS 6       | 3                  | 3                 | 3                  | 3                  | 3                | 0        |
| 0224 Management Aide                | NR 12      | 1                  | 1                 | 1                  | 1                  | 1                | 0        |
| 0231 Administrative Secretary       | NR 12      | 1                  | 1                 | 1                  | 1                  | 1                | 0        |
| 0241 Management Assistant I         | NR 15      | 2                  | 2                 | 2                  | 2                  | 2                | 0        |
| 1593 Sheriff Communication Operator | LM 6       | 9                  | 9                 | 9                  | 9                  | 9                | 0        |
| 1595 Deputy Sheriff IV              | S 4        | 2                  | 2                 | 2                  | 2                  | 2                | 0        |
| 1596 Law Enforcement Train Coord    | NR 14      | 1                  | 1                 | 1                  | 1                  | 1                | 0        |
| 1597 Deputy Sheriff I               | S 1        | 62                 | 63                | 63                 | 63                 | 66               | 3        |
| 1598 Deputy Sheriff II              | S 2        | 8                  | 8                 | 8                  | 8                  | 8                | 0        |
| 1599 Deputy Sheriff III             | S 3        | 2                  | 2                 | 2                  | 2                  | 2                | 0        |
| <b>Fund Summary</b>                 |            | 101                | 102               | 102                | 102                | 105              | 3        |
| <b>Department Summary</b>           |            | 101                | 102               | 102                | 102                | 105              | 3        |