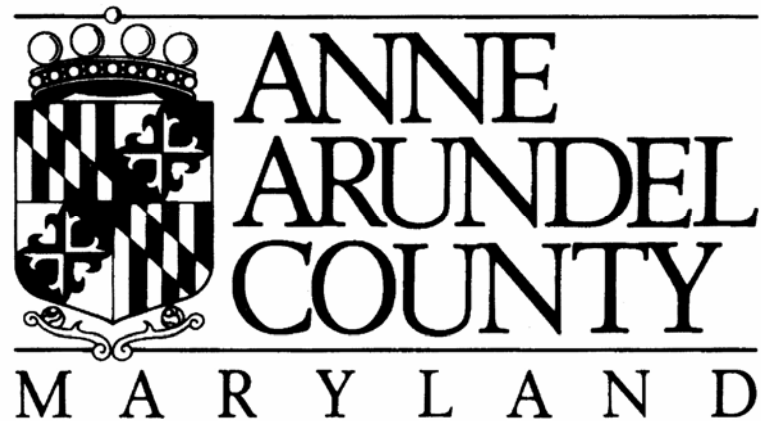


Current Expense Budget



Appendix

Janet S. Owens
County Executive

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Personnel Summary

Personnel Summary

General Fund

Department of Aging

Job Code - Title		Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0106	Director of Aging	E	7	1	1	1	1	0
0212	Office Support Assistant II	OS	4	10	10	10	11	1
0213	Office Support Specialist	OS	6	3	3	3	3	0
0223	Secretary III	OS	6	1	1	1	1	0
0224	Management Aide	NR	12	2	2	2	2	0
0231	Administrative Secretary	NR	12	0	0	0	1	1
0241	Management Assistant I	NR	15	2	2	2	2	0
0245	Senior Management Assistant	NR	19	2	2	2	2	0
0265	Program Specialist I	NR	15	9	9	9	10	1
0266	Program Specialist II	NR	17	16	16	16	16	0
0272	ADA Coordinator	NR	19	1	1	1	1	0
4015	Human Services Aide I	OS	7	4	4	4	4	0
4016	Human Services Aide II	OS	9	8	8	8	8	0
4017	Human Services Specialist	NR	15	21	21	21	24	3
4018	Human Services Supervisor	NR	17	2	2	2	2	0
4021	Assistant Director Of Aging	NR	22	2	2	2	2	0
Department Summary				84	84	84	90	6

Personnel Summary

General Fund

Administrative Hearings

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0135 Administrative Hearing Officer	E	7	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0
Department Summary			2	2	2	2	0

Personnel Summary

General Fund

Office of the Budget

Job Code - Title		Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0118	Budget Officer	E	7	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0
0246	Senior Budget Mgmt Analyst	NR	21	2	2	2	2	0
0247	Assistant Budget Officer	NR	22	2	2	2	0	-2
0247	Assistant Budget Officer	NR	23	0	0	0	2	2
0252	Budget Mgmt Analyst III	NR	20	1	1	2	2	0
0473	Accountant III	NR	19	1	1	0	0	0
Department Summary				8	8	8	8	0

Personnel Summary

General Fund

Chief Administrative Office

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0105 Chief Administrative Officer	E	8	1	1	0	0	0
0105 Chief Administrative Officer	E	9	0	0	1	1	0
0127 Human Services Officer	E	7	1	1	1	1	0
0151 Exec Administrative Secretary	EX	13	2	2	2	2	0
0153 Exec Management Assistant I	EX	16	2	2	2	2	0
0164 Asst To Chief Admin Officer	E	5	1	1	1	1	0
0264 Program Manager	NR	19	1	1	1	1	0
0473 Accountant III	NR	19	1	1	1	1	0
Department Summary			9	9	9	9	0

Personnel Summary

General Fund

Circuit Court

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
8625 Ct Program Specialist II	NR	17	1	1	1	1	0
8626 Ct Program Manager	NR	19	1	1	1	1	0
8629 Court Social Worker	NR	16	9	9	10	10	0
8632 Court Clerk III	NR	6	1	1	1	1	0
8640 Court Administrative Secretary	NR	11	1	1	1	1	0
8643 Court Bailiff Supervisor	NR	4	1	1	1	1	0
8646 Court Paralegal	NR	12	2	2	2	2	0
8647 Court Reporter I	NR	12	3	3	3	3	0
8648 Court Reporter II	NR	15	1	1	1	1	0
8653 Masters Administrative Aide	NR	12	5	5	5	6	1
8655 Court Management Asst I	NR	15	11	11	13	13	0
8656 Court Management Asst II	NR	17	6	6	5	5	0
8658 Deputy Jury Commissioner	NR	14	1	1	1	1	0
8659 Jury Commissioner	NR	17	1	1	1	1	0
8660 Family Law Administrator	NR	19	1	1	1	1	0
8663 Court Administrator	NR	23	1	1	1	1	0
8665 Master Circuit Court	NR	23	5	5	5	4	-1
8666 Court Systems Programmer	NR	17	1	1	1	1	0
8669 Court Assignment Clerk	NR	11	3	3	3	3	0
8670 Director of Court Operations	NR	20	1	1	1	1	0
8671 Assistant Director Assignment	NR	14	1	1	1	1	0
8673 Juvenile Drug Court Clerk	NR	11	0	0	1	1	0
8677 Director of Assignment	NR	17	1	1	1	1	0
Department Summary			58	58	61	61	0

Personnel Summary

General Fund

Board of License Commissioners

Job Code - Title			FY2006	FY2006	FY2006	FY2007	Variance
Plan	Grade		Request	Approved	Adjusted	Approved	
8150	Attorney Bd Of License Comm	ET 4	1	1	1	1	0
8400	Chairman Bd Of License Comm	ET 3	1	1	1	1	0
8410	Commissioner, Bd of Licnse Com	ET 5	2	2	2	2	0
8415	Chief Inspector Bd Lic Comm	ET 6	1	1	1	1	0
8416	Inspector Bd License Comm	ET 7	16	16	16	16	0
8499	Administrator Bd of Licnse Com	NR 16	2	2	2	2	0
8500	Secretary Bd License Comm	NR 13	1	1	1	1	0
Department Summary			24	24	24	24	0

Personnel Summary

General Fund

Central Services

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0125 Central Services Officer	E	7	1	1	1	1	0
0211 Office Support Assistant I	OS	2	1	1	0	0	0
0212 Office Support Assistant II	OS	4	4	4	4	4	0
0213 Office Support Specialist	OS	6	2	2	2	2	0
0223 Secretary III	OS	6	3	3	3	3	0
0224 Management Aide	NR	12	3	3	3	3	0
0241 Management Assistant I	NR	15	1	1	1	1	0
0242 Management Assistant II	NR	17	2	2	2	2	0
0245 Senior Management Assistant	NR	19	0	0	1	1	0
0252 Budget Mgmt Analyst III	NR	20	1	1	0	0	0
0265 Program Specialist I	NR	15	1	1	1	1	0
0266 Program Specialist II	NR	17	1	1	1	1	0
0270 Office Automation Specialist	NR	19	1	1	1	0	-1
0300 Property Contrl & Acct Mgr	NR	18	1	1	1	0	-1
0325 Peripheral Equipment Operator	OS	3	0	0	0	1	1
0552 Real Estate Manager	NR	21	1	1	1	1	0
0701 Mail Clerk	OS	2	4	4	4	4	0
0702 Mail Room Supervisor	NR	11	1	1	1	1	0
0711 Storekeeper I	LM	4	1	1	1	1	0
0716 Warehouse Manager	NR	14	1	1	0	0	0
0719 Buyer's Assistant	OS	5	2	2	2	2	0
0722 Buyer II	NR	13	2	2	2	2	0
0723 Buyer III	NR	16	3	3	3	3	0
0724 Buyer IV	NR	18	2	2	2	3	1
0725 Minority Bus/Small Bus Coord	NR	16	1	1	1	1	0
0731 Assistant Purchasing Agent	NR	19	1	1	1	2	1
0741 Purchasing Agent	NR	22	1	1	1	1	0
0802 Telephone Clerk	OS	3	2	2	3	3	0
2101 Facilities Attendant	LM	1	0	0	8	8	0
2101 Facility Attendant	LM	1	8	8	0	0	0
2111 Custodial Worker	LM	2	25	25	25	27	2
2112 Custodial Supervisor	NR	8	4	4	4	4	0
2121 Facilities Maintenance Mech I	LM	7	12	12	12	12	0
2122 Facilities Maintenance Mech II	LM	9	19	19	19	20	1
2131 Facilities Maintenance Supvr	NR	14	0	0	1	1	0
2132 Fac Maint Mobile Crew Leader	NR	14	3	3	3	3	0
2141 Fac Construction Supervisor	NR	16	1	1	1	1	0

Personnel Summary

General Fund

Central Services

Job Code - Title			FY2006	FY2006	FY2006	FY2007	
Plan	Grade		Request	Approved	Adjusted	Approved	Variance
2143	Fac Maint Mobile Crew Supervr	NR 16	3	3	3	3	0
2150	Facilities Administrator	NR 20	1	1	1	1	0
2151	Asst Facilities Administrator	NR 18	2	2	2	2	0
2275	Construction Inspector Supervr	NR 17	1	1	1	1	0
2412	Maintenance Worker II	LM 5	4	4	4	4	0
3055	Horticulturist II	NR 16	1	1	1	1	0
Department Summary			128	128	128	132	4

Personnel Summary

General Fund

Detention Center

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0156 Superintendent Detention Cente	E	7	1	1	0	0	0
0156 Superintendent Detention Cente	E	8	0	0	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0
0212 Office Support Assistant II	OS	4	9	9	9	10	1
0213 Office Support Specialist	OS	6	21	21	22	22	0
0223 Secretary III	OS	6	2	2	2	2	0
0241 Management Assistant I	NR	15	2	2	2	2	0
0242 Management Assistant II	NR	17	4	4	4	4	0
0265 Program Specialist I	NR	15	7	7	7	7	0
0266 Program Specialist II	NR	17	1	1	1	1	0
0462 Financial Clerk I	OS	7	1	1	1	1	0
0463 Financial Clerk II	NR	11	1	1	1	1	0
0712 Storekeeper II	LM	6	2	2	2	2	0
1201 Detention Officer	D	1	201	201	201	205	4
1202 Detention Corporal	D	2	40	40	40	40	0
1203 Detention Sergeant	D	3	23	23	23	23	0
1204 Detention Lieutenant	D	5	9	9	9	9	0
1206 Detention Captain	D	6	2	2	2	2	0
1207 Asst Correctional Facilty Admin	D	7	3	3	3	3	0
1209 Correctional Facility Adminis	D	8	2	2	2	2	0
1214 Correctional Program Spec I	C	1	3	3	2	2	0
1215 Correctional Program Spec II	C	2	37	37	37	38	1
1216 Correctional Records Clerk	OS	7	14	14	14	14	0
1217 Correctional Support Servc Mgr	NR	20	1	1	1	1	0
1265 Criminal Justice Program Supvr	NR	17	9	9	9	9	0
1270 Laundry Assistant	NR	8	1	1	1	1	0
1271 Laundry Supervisor	NR	12	2	2	2	2	0
1547 Special Investigator	NR	14	2	2	2	2	0
2122 Facilities Maintenance Mech II	LM	9	6	6	6	6	0
2131 Facilities Maintenance Supvr	NR	14	2	2	2	2	0
Department Summary			409	409	409	415	6

Personnel Summary

General Fund

Board of Election Supervisors

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
8149 Attorney Board of Elections	ET	8	1	1	1	1	0
8420 Supervisor Bd of Elections Sup	ET	9	3	3	3	3	0
Department Summary			4	4	4	4	0

Personnel Summary

General Fund

Ethics

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0176 Secretary Ethics Comm	EE	1	1	1	1	1	0
0177 Exec Director Ethics Comm	EE	2	1	1	1	1	0
Department Summary			2	2	2	2	0

Personnel Summary

General Fund

County Executive

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0100 County Executive	EO	1	1	1	1	1	0
0101 Dir Of Programming	E	7	1	1	1	1	0
0102 Public Information Officer	E	5	1	1	1	1	0
0103 Chief of Staff	E	6	1	1	1	1	0
0141 Executive Clerical Aide	EX	2	1	1	1	0	-1
0142 Exec Office Support Assist I	EX	5	1	1	1	1	0
0144 Exec Office Support Specialist	EX	10	1	1	1	1	0
0151 Exec Administrative Secretary	EX	13	5	5	5	5	0
0152 Co Exec Appointment Coordinatr	EX	15	1	1	1	1	0
0153 Exec Management Assistant I	EX	16	4	4	4	4	0
0154 Exec Management Assist II	EX	18	1	1	1	1	0
0163 Legislative Liaison Officer	E	5	1	1	0	0	0
0163 Legislative Liaison Officer	E	6	0	0	1	1	0
0165 Asst To The County Executive	E	5	2	2	2	2	0
0285 Human Relations Officer	NR	21	1	1	1	1	0
Department Summary			22	22	22	21	-1

Personnel Summary

General Fund

Office of Finance

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0116 Controller	E	7	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0
0212 Office Support Assistant II	OS	4	4	4	4	4	0
0224 Management Aide	NR	12	2	2	2	2	0
0244 Info System Support Specialist	NR	14	1	1	1	1	0
0253 Assistant Controller	NR	22	2	2	2	0	-2
0253 Assistant Controller	NR	23	0	0	0	2	2
0430 Cashier II	NR	8	3	3	3	3	0
0431 Cashier I	OS	3	4	4	4	4	0
0432 Customer Service Representativ	OS	7	14	14	14	14	0
0450 Investment Analyst	NR	19	1	1	1	1	0
0462 Financial Clerk I	OS	7	15	15	15	15	0
0463 Financial Clerk II	NR	11	5	5	5	5	0
0471 Accountant I	NR	15	7	7	7	7	0
0472 Accountant II	NR	17	3	3	3	3	0
0473 Accountant III	NR	19	7	7	7	7	0
0482 Financial Reporting Manager	NR	21	1	1	1	2	1
0484 Financial Operations Supervisr	NR	16	5	5	5	5	0
0501 Paralegal	NR	12	1	1	1	1	0
Department Summary			77	77	77	78	1

Personnel Summary

General Fund

Fire Department

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0170 Fire Chief	E	7	1	1	0	0	0
0170 Fire Chief	E	8	0	0	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0
0211 Office Support Assistant I	OS	2	1	1	1	1	0
0212 Office Support Assistant II	OS	4	2	2	2	2	0
0213 Office Support Specialist	OS	6	4	4	4	4	0
0223 Secretary III	OS	6	5	5	5	5	0
0224 Management Aide	NR	12	2	2	2	2	0
0241 Management Assistant I	NR	15	1	1	1	1	0
0242 Management Assistant II	NR	17	1	1	1	1	0
0245 Senior Management Assistant	NR	19	0	0	0	1	1
0361 Systems Programmer I	NR	17	1	1	1	1	0
0362 Systems Programmer II	NR	19	1	1	1	1	0
0701 Mail Clerk	OS	2	1	1	1	1	0
0711 Storekeeper I	LM	4	1	1	2	2	0
0716 Warehouse Manager	NR	14	1	1	1	1	0
1301 Director Of Emergency Mgmt	NR	19	1	1	1	1	0
1305 Comm Systems Support Specialis	NR	13	0	0	1	1	0
1400 Fire Communication Operator	NR	9	8	8	8	8	0
1402 Fire Fighter II	F	1	203	203	184	184	0
1403 Fire Fighter III	F	2	249	249	242	242	0
1404 FF Cardiac Rescue Tech	F	3	27	27	43	43	0
1405 FF Emergency Medical Tech - PM	F	4	157	157	167	167	0
1411 Fire Lieutenant	F	5	99	99	99	99	0
1421 Fire Captain	F	6	29	29	29	29	0
1431 Fire Battalion Chf	F	7	18	18	18	17	-1
1441 Fire Division Chief	F	8	10	10	10	10	0
1451 Fire Deputy Chief	F	9	3	3	3	3	0
1461 Fire Inspector	LM	12	0	0	3	3	0
1465 Volunteer Coordinator	NR	17	1	1	1	1	0
2111 Custodial Worker	LM	2	1	1	0	0	0
2341 Engineer I	NR	16	1	0	0	0	0
N001 Communications Coordinator	NR	13	1	1	0	0	0
N002 Fire Inspections Chief	NR	19	1	0	0	0	0
N003 Fire Inspections Supervisors	NR	17	2	0	0	0	0
N004 Fire Inspectors	NR	12	8	3	0	0	0
Department Summary			842	833	833	833	0

Personnel Summary

General Fund

Health Department

Job Code - Title		Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0222	Secretary II	OS	4	1	1	1	1	0
0223	Secretary III	OS	6	1	1	1	1	0
0231	Administrative Secretary	NR	12	1	1	1	1	0
0241	Management Assistant I	NR	15	1	1	1	1	0
0245	Senior Management Assistant	NR	19	2	2	2	2	0
0264	Program Manager	NR	19	1	1	1	2	1
0265	Program Specialist I	NR	15	2	2	2	2	0
0266	Program Specialist II	NR	17	1	1	1	1	0
0275	Addictions Specialist	NR	14	15	15	15	15	0
0276	Director, Public Health Progms	NR	21	1	1	1	1	0
0873	GIS Specialist	NR	15	1	1	1	1	0
1220	Environmental Sanitarian I	NR	12	4	4	3	3	0
1221	Environmental Sanitarian II	NR	15	19	19	19	19	0
1222	Environmental Sanitarian III	NR	16	4	4	6	7	1
1225	Environmental Sanitarian Supvr	NR	17	3	3	6	7	1
1227	Dep Dir, Comm Dis & Env Health	NR	20	1	1	1	1	0
1228	Dir, Comm Disease & Envir Hlth	NR	21	1	1	1	1	0
1261	Crisis Intervention Counselor	NR	14	1	1	1	1	0
2343	Engineer III	NR	18	0	0	1	1	0
4017	Human Services Specialist	NR	15	2	2	2	0	-2
4019	Director Mental Hlth & Addict	NR	21	1	1	1	1	0
4020	Dep Dir Mental Hlth & Addict	NR	20	1	1	1	1	0
4023	Special Program Manager II	NR	16	2	2	2	2	0
Department Summary				66	66	71	72	1

Personnel Summary

General Fund

Inspections and Permits

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0132 Director Inspections & Permits	E	7	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0
0211 Office Support Assistant I	OS	2	8	8	7	7	0
0212 Office Support Assistant II	OS	4	7	7	8	8	0
0213 Office Support Specialist	OS	6	2	2	2	2	0
0222 Secretary II	OS	4	1	1	1	1	0
0223 Secretary III	OS	6	2	2	2	2	0
0224 Management Aide	NR	12	1	1	1	1	0
0241 Management Assistant I	NR	15	1	1	1	1	0
0242 Management Assistant II	NR	17	2	2	1	1	0
0245 Senior Management Assistant	NR	19	0	0	1	1	0
0264 Program Manager	NR	19	1	1	1	1	0
0902 Planning Technician II	OS	9	8	8	8	8	0
0917 Zoning Inspector	OS	12	7	7	7	7	0
0919 Zoning Inspector Supervisor	NR	18	1	1	1	1	0
1103 Residential Permit Coordinator	NR	17	2	2	2	2	0
1108 Permits Processor I	OS	6	8	8	8	8	0
1114 License Inspector	LM	9	0	0	2	2	0
1115 Commercial Inspector	LM	9	2	2	0	0	0
1116 Combination Inspector	NR	16	6	6	6	6	0
1118 Combination Inspections Suprvr	NR	18	1	1	1	1	0
1121 Building Inspector	LM	12	7	7	7	7	0
1122 Building Inspector Supervisor	NR	17	2	2	2	2	0
1123 Chief, Building Inspection	NR	19	0	0	0	1	1
1131 Electrical Inspector	LM	12	7	7	7	7	0
1132 Electrical Inspections Supervr	NR	17	1	1	1	1	0
1140 Code Enforce Administrator	NR	21	2	2	2	2	0
1141 Environmental Control Inspectr	LM	12	19	19	19	21	2
1142 Environ Contrl Inspector Supvr	NR	17	2	2	2	2	0
1153 Mechanical Inspector	LM	12	2	2	2	2	0
1161 Plumbing Inspector	LM	12	5	5	5	5	0
1162 Plumbing Inspection Supervisor	NR	17	1	1	1	1	0
1167 Chief Of Licensing	NR	19	1	1	1	1	0
1169 Project Development Administra	NR	21	1	1	1	1	0
1191 Asst Director Inspect & Permit	NR	22	2	2	2	2	0
2272 Construction Inspector	LM	12	12	12	12	12	0
2275 Construction Inspector Supervr	NR	17	3	3	3	3	0

Personnel Summary

General Fund

Inspections and Permits

Job Code - Title			FY2006	FY2006	FY2006	FY2007	Variance
Plan	Grade		Request	Approved	Adjusted	Approved	
2342	Engineer II	NR 17	3	3	1	2	1
2343	Engineer III	NR 18	2	2	3	3	0
2344	Senior Engineer	NR 19	0	0	1	1	0
2345	Engineer Manager	NR 21	1	1	1	1	0
8701	Soil Conservation Office Asst	ES 1	1	1	1	1	0
8702	Soil Conservation District Sec	ES 2	1	1	1	1	0
8703	Soil Conservation Office Mangr	ES 3	1	1	1	1	0
8704	Soil Conservation Specialist	ES 4	3	3	3	3	0
8705	Sr Soil Conservation Specialst	ES 5	2	2	2	2	0
8706	Soil Conservation District Mgr	ES 6	1	1	1	1	0
Department Summary			144	144	144	148	4

Personnel Summary

General Fund

Land Use & Environment

Job Code - Title		Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0151	Exec Administrative Secretary	EX	13	1	1	1	1	0
0166	Land Use & Environment Officer	E	7	1	1	1	1	0
0222	Secretary II	OS	4	1	1	1	1	0
0224	Management Aide	NR	12	1	1	1	1	0
0264	Program Manager	NR	19	1	1	1	1	0
0266	Program Specialist II	NR	17	0	0	0	1	1
0297	Land Use & Environ Affairs Mgr	NR	19	1	1	1	1	0
0298	Land Use & Environ Impact Coor	NR	21	1	1	1	1	0
0911	Planner I	NR	15	0	0	0	1	1
0912	Planner II	NR	17	5	5	4	4	0
0913	Planner III	NR	18	1	1	1	1	0
0914	Senior Planner	NR	19	1	1	2	2	0
0921	Planning Administrator	NR	21	1	1	1	1	0
2343	Engineer III	NR	18	1	1	1	1	0
2344	Senior Engineer	NR	19	1	1	1	1	0
Department Summary				17	17	17	19	2

Personnel Summary

General Fund

Law Office

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0120 County Attorney	E	7	1	1	0	0	0
0120 County Attorney	E	8	0	0	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0
0209 Secretary II (NR)	NR	7	1	1	1	1	0
0242 Management Assistant II	NR	17	1	1	1	1	0
0500 Senior Paralegal	NR	14	1	1	1	1	0
0501 Paralegal	NR	12	4	4	4	4	0
0502 Legal Secretary	NR	10	6	6	6	6	0
0511 Attorney I	NR	17	0	0	1	1	0
0512 Attorney II	NR	19	2	2	3	3	0
0513 Attorney III	NR	21	6	6	5	5	0
0520 Senior Assistant Co Attorney	NR	22	6	6	5	5	0
0521 Deputy County Attorney	NR	24	2	2	2	2	0
0522 Supervising County Attorney	NR	23	0	0	2	2	0
Department Summary			31	31	33	33	0

Personnel Summary

General Fund

Legislative Branch

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0180 County Auditor	E	7	1	1	1	1	0
0185 Admin Officer to County Council	E	5	1	1	1	1	0
0190 Asst Admin Officer to Co Counl	E	3	1	1	1	1	0
0192 Legis Aide II CC	EL	3	7	7	7	7	0
0193 Legis Counsel To Co Council	E	6	1	1	1	1	0
0229 Legis Management Asst II	NR	17	1	1	1	1	0
0230 Legis Administrative Secretary	NR	12	2	2	2	2	0
0233 Legislative Secretary	NR	9	2	2	2	2	0
0234 Legislative Senior Secretary	NR	10	3	3	3	3	0
0236 Legis Auditor II	NR	18	2	2	2	2	0
0237 Legis Auditor III	NR	20	2	2	2	2	0
0238 Asst County Auditor	NR	22	2	2	2	2	0
8010 Council Member	EO	3	7	7	7	7	0
8020 Clerk I To Council	ET	12	0	0	1	1	0
8020 Clerk I To Council	ET	13	1	1	0	0	0
8550 Board Member Bd of Appeals	ET	2	7	7	7	7	0
Department Summary			40	40	40	40	0

Personnel Summary

General Fund

Information Technology

Job Code - Title	Plan	Grade	FY2006	FY2006	FY2006	FY2007	Variance
			Request	Approved	Adjusted	Approved	
0130 Information Technology Officer	E	7	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0
0213 Office Support Specialist	OS	6	2	2	2	2	0
0221 Secretary I	OS	3	1	1	1	1	0
0241 Management Assistant I	NR	15	4	4	3	3	0
0243 Sr Info Syst Support Specialis	NR	15	0	0	3	3	0
0244 Info System Support Specialist	NR	14	12	12	16	18	2
0333 Manager Computer Operations	NR	19	1	1	1	1	0
0335 Computer Operations Supervisor	NR	14	1	1	1	1	0
0343 Programmer II	NR	14	9	9	0	0	0
0343 Programmer II	NR	16	0	0	4	4	0
0351 Programmer-Analyst I	NR	17	7	7	7	7	0
0352 Programmer-Analyst II	NR	18	7	7	7	7	0
0353 Systems Analyst	NR	20	8	8	14	14	0
0354 I/S Quality Assurance Analyst	NR	18	1	1	1	1	0
0361 Systems Programmer I	NR	17	10	10	10	11	1
0362 Systems Programmer II	NR	19	6	6	0	0	0
0363 Data Base Administrator	NR	18	2	2	2	2	0
0365 Chief, Data Resources	NR	21	1	1	1	1	0
0374 Chief, Telecommunication Servcs	NR	21	1	1	1	1	0
0388 Asst Info Technology Officer	NR	24	2	2	2	2	0
0711 Storekeeper I	LM	4	1	1	0	0	0
0803 Communications Services Managr	NR	16	1	1	1	1	0
0873 GIS Specialist	NR	15	1	1	1	1	0
1165 Cable Television Administrator	NR	19	1	1	1	1	0
1302 Communications Officer	NR	19	1	1	1	2	1
2345 Engineer Manager	NR	21	1	1	1	1	0
Department Summary			83	83	83	87	4

Personnel Summary

General Fund

Orphans Court

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
8612 Chief Judge Orphans Court	EO	8	1	1	1	1	0
8613 Orphans Court Judge	EO	7	2	2	2	2	0
Department Summary			3	3	3	3	0

Personnel Summary

General Fund

Planning and Zoning

Job Code - Title			FY2006	FY2006	FY2006	FY2007	Variance
Plan	Grade		Request	Approved	Adjusted	Approved	
0131	Planning & Zoning Officer	E	7	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E	1	1	1	1	0
0211	Office Support Assistant I	OS	2	1	1	1	0
0212	Office Support Assistant II	OS	4	3	3	3	0
0222	Secretary II	OS	4	5	5	5	0
0223	Secretary III	OS	6	3	3	3	0
0224	Management Aide	NR	12	1	1	1	0
0241	Management Assistant I	NR	15	1	1	0	-1
0242	Management Assistant II	NR	17	1	1	1	0
0266	Program Specialist II	NR	17	1	1	1	0
0872	GIS Technician	NR	11	1	1	1	0
0873	GIS Specialist	NR	15	3	3	3	0
0901	Planning Technician I	OS	7	1	1	1	0
0902	Planning Technician II	OS	9	6	6	6	0
0911	Planner I	NR	15	2	2	3	1
0912	Planner II	NR	17	13	13	13	0
0913	Planner III	NR	18	8	8	8	0
0914	Senior Planner	NR	19	4	4	4	0
0921	Planning Administrator	NR	21	7	7	7	0
1181	Assistant Plan & Zoning Officer	NR	22	2	2	2	0
2312	Traffic Analyst II	LM	11	2	2	0	-2
2312	Traffic Analyst II	LM	12	0	0	2	2
2342	Engineer II	NR	17	3	3	3	0
2343	Engineer III	NR	18	9	9	9	0
2344	Senior Engineer	NR	19	1	1	1	0
2345	Engineer Manager	NR	21	1	1	1	0
Department Summary				81	81	81	0

Personnel Summary

General Fund

Personnel Office

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0122 Personnel Officer	E	7	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0
0205 Office Support Asst I (NR)	NR	5	0	0	0	1	1
0206 Office Support Asst II (NR)	NR	7	2	2	1	1	0
0207 Office Support Specialist (NR)	NR	9	3	3	4	4	0
0241 Management Assistant I	NR	15	1	1	1	1	0
0242 Management Assistant II	NR	17	1	1	1	1	0
0245 Senior Management Assistant	NR	19	1	1	1	1	0
0463 Financial Clerk II	NR	11	1	1	1	1	0
0611 Personnel Assistant I	NR	10	8	8	8	8	0
0612 Personnel Assistant II	NR	12	6	6	6	6	0
0622 Personnel Analyst II	NR	17	1	1	1	1	0
0623 Personnel Analyst III	NR	19	9	9	9	9	0
0624 Senior Personnel Analyst	NR	20	5	5	5	5	0
0631 Assistant Personnel Officer	NR	22	3	3	3	3	0
Department Summary			43	43	43	44	1

Personnel Summary

General Fund

Police Department

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0158 Chief Of Police	E	7	1	1	0	0	0
0158 Chief Of Police	E	8	0	0	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0
0211 Office Support Assistant I	OS	2	4	4	4	4	0
0212 Office Support Assistant II	OS	4	19	19	19	19	0
0213 Office Support Specialist	OS	6	10	10	10	10	0
0222 Secretary II	OS	4	7	7	7	7	0
0223 Secretary III	OS	6	4	4	4	4	0
0224 Management Aide	NR	12	3	3	3	3	0
0241 Management Assistant I	NR	15	7	7	7	7	0
0242 Management Assistant II	NR	17	2	2	2	2	0
0245 Senior Management Assistant	NR	19	1	1	1	1	0
0255 Public Services Dispatcher	LM	7	2	2	2	2	0
0264 Program Manager	NR	19	1	1	1	1	0
0266 Program Specialist II	NR	17	1	1	1	1	0
0712 Storekeeper II	LM	6	1	1	1	1	0
0716 Warehouse Manager	NR	14	1	1	1	1	0
0873 GIS Specialist	NR	15	0	0	0	1	1
1003 Animal Control Officer	LM	8	11	11	11	12	1
1011 Animal Control Technician	LM	9	2	2	2	2	0
1021 Animal Control Supervisor	NR	15	2	2	2	2	0
1031 Animal Control Administrator	NR	20	1	1	1	1	0
1511 Latent Print Examiner I	NR	14	1	1	1	1	0
1512 Latent Print Examiner II	NR	16	2	2	2	2	0
1516 Forensic Chemist II	NR	17	4	4	4	4	0
1517 Senior Forensic Chemist	NR	18	2	2	2	2	0
1518 Forensic Chemist Supervisor	NR	19	1	1	1	1	0
1521 Police Records Manager	NR	19	1	1	1	1	0
1525 Crime Scene Technician II	OS	11	12	12	12	12	0
1527 Evidence Coordinator	NR	15	1	1	1	1	0
1528 Evidence Coordinator Leader	NR	16	1	1	1	1	0
1532 Booking Officer	OS	7	22	22	22	22	0
1535 Polygraph Examiner	NR	13	1	1	1	1	0
1536 Photographic Laboratory Techn	NR	12	1	1	1	1	0
1537 Sr Photographic Laborat Techn	NR	13	1	1	1	1	0
1539 Senior Special Investigator	NR	15	1	1	1	1	0
1540 Police Communicat Operator IV	NR	15	4	4	4	4	0

Personnel Summary

General Fund

Police Department

Job Code - Title		Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
1541	Police Communicat Operator I	LM	6	20	20	20	20	0
1542	Police Fleet Coordinator	NR	13	1	1	1	1	0
1543	Police Communicat Operator II	LM	9	61	61	61	61	0
1544	Police Communicat Coordinator	NR	13	1	1	1	1	0
1545	Police Communicat Operator III	NR	13	6	6	6	6	0
1546	Police Communications Manager	NR	19	1	1	1	1	0
1547	Special Investigator	NR	14	2	2	2	2	0
1549	Communications System Manager	NR	16	1	1	1	1	0
1551	Police Officer	P	1	91	91	104	100	-4
1552	Police Officer First Class	P	1	470	470	461	461	0
1561	Police Sergeant	P	2	77	77	74	74	0
1571	Police Lieutenant	P	3	33	33	32	36	4
1581	Police Captain	P	4	7	7	7	7	0
1591	Deputy Police Chief	P	6	2	2	2	2	0
2111	Custodial Worker	LM	2	6	6	6	6	0
2412	Maintenance Worker II	LM	5	6	6	6	6	0
Department Summary				921	921	921	923	2

Personnel Summary

General Fund

Public Works

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0110 Director of Public Works	E	8	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0
0211 Office Support Assistant I	OS	2	1	1	1	1	0
0212 Office Support Assistant II	OS	4	5	5	5	5	0
0213 Office Support Specialist	OS	6	3	3	1	1	0
0222 Secretary II	OS	4	5	5	5	5	0
0223 Secretary III	OS	6	6	6	6	7	1
0241 Management Assistant I	NR	15	3	3	3	3	0
0242 Management Assistant II	NR	17	1	1	1	1	0
0261 Deputy Director, Public Works	NR	24	2	2	2	2	0
0264 Program Manager	NR	19	2	2	2	2	0
0266 Program Specialist II	NR	17	4	4	4	4	0
0463 Financial Clerk II	NR	11	0	0	2	2	0
0541 Title Abstractor	NR	9	0	0	1	1	0
0542 Title Abstracts Supervisor	NR	8	1	1	0	0	0
0551 Property Acquisition Agent	NR	15	3	3	3	3	0
0571 Chief, Rights-Of-Way	NR	19	1	1	1	1	0
0811 Duplicating Equipment Operator	OS	6	1	1	1	1	0
0872 GIS Technician	NR	11	11	11	11	11	0
0873 GIS Specialist	NR	15	5	5	5	5	0
1105 Space Permits Facilitator	OS	7	1	1	1	1	0
2001 Equipment Operator I	LM	6	36	36	37	37	0
2002 Equipment Operator II	LM	7	24	24	24	24	0
2003 Equipment Operator III	LM	9	4	4	1	1	0
2004 Senior Equipment Operator	LM	10	0	0	3	3	0
2006 Vacuum/Rodder Operator	LM	8	2	2	2	2	0
2011 Automotive Service Worker	LM	5	4	4	3	3	0
2022 Automotive Mechanic II	LM	9	4	4	5	5	0
2061 Automotive Maintenance Manager	NR	16	1	1	1	1	0
2205 Survey Technician	NR	14	1	1	1	1	0
2210 Survey Field Technician	LM	8	4	4	4	4	0
2211 Survey Crew Chief	NR	14	4	4	4	4	0
2212 Assistant Chief, Land Surveys	NR	16	2	2	0	0	0
2212 Assistant Chief, Surveys	NR	16	0	0	2	2	0
2221 Chief, Land Surveys	NR	19	1	1	0	0	0
2221 Chief, Surveys	NR	19	0	0	1	1	0
2272 Construction Inspector	LM	12	8	8	8	8	0

Personnel Summary

General Fund

Public Works

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
2275 Construction Inspector Supervr	NR	17	2	2	2	2	0
2311 Traffic Analyst I	LM	9	3	3	3	0	-3
2311 Traffic Analyst I	LM	10	0	0	0	3	3
2312 Traffic Analyst II	LM	11	1	1	1	0	-1
2312 Traffic Analyst II	LM	12	0	0	0	1	1
2333 Assistant Director Public Work	NR	24	1	1	1	1	0
2341 Engineer I	NR	16	2	2	2	2	0
2343 Engineer III	NR	18	15	15	15	15	0
2344 Senior Engineer	NR	19	11	11	11	11	0
2345 Engineer Manager	NR	21	8	8	8	8	0
2346 Engineer Administrator	NR	22	2	2	2	2	0
2383 Utility Systems Technician III	LM	10	1	1	1	1	0
2401 Mason	LM	7	4	4	4	4	0
2411 Maintenance Worker I	LM	3	19	19	19	19	0
2412 Maintenance Worker II	LM	5	39	39	39	41	2
2414 Traffic Maintenance Technician	LM	8	1	1	1	1	0
2418 Roads Maintenance Supervisor I	LM	10	5	5	5	6	1
2419 Roads Maintenance Supervisr II	NR	14	12	12	12	12	0
2420 Roads Maintenance Mgmt Admin	NR	17	1	1	1	1	0
2431 Sign Fabricator	LM	10	3	3	3	3	0
2432 Sign Fabrication Supervisor	NR	14	1	1	1	0	-1
2432 Sign Fabrication Supervisor	NR	15	0	0	0	1	1
2441 Traffic Signal Technician	LM	11	3	3	3	3	0
2442 Sr Traffic Signal Technician	NR	15	1	1	1	0	-1
2442 Sr Traffic Signal Technician	NR	16	0	0	0	1	1
2452 Tree Crew Worker	LM	6	1	1	0	0	0
2455 Road Operations Supervisor	NR	16	4	4	4	5	1
2462 Urban Roads Superintendent	NR	19	4	4	4	4	0
2465 Asst Chief, Road Operations	NR	20	1	1	1	1	0
2471 Chief, Road Operations	NR	21	1	1	1	1	0
2472 Asst Chief, Bureau of Highways	NR	19	1	1	1	1	0
Department Summary			299	299	299	304	5

Personnel Summary

General Fund

Recreation and Parks

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0175 Director Of Recreation & Parks	E	7	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0
0211 Office Support Assistant I	OS	2	1	1	1	1	0
0213 Office Support Specialist	OS	6	7	7	7	9	2
0223 Secretary III	OS	6	2	2	2	2	0
0224 Management Aide	NR	12	3	3	3	3	0
0241 Management Assistant I	NR	15	1	1	1	1	0
0242 Management Assistant II	NR	17	1	1	1	1	0
0245 Senior Management Assistant	NR	19	2	2	3	3	0
0252 Budget Mgmt Analyst III	NR	20	1	1	0	0	0
0266 Program Specialist II	NR	17	1	1	1	0	-1
0911 Planner I	NR	15	1	1	1	0	-1
2001 Equipment Operator I	LM	6	7	7	7	7	0
2022 Automotive Mechanic II	LM	9	1	1	1	1	0
2121 Facilities Maintenance Mech I	LM	7	1	1	1	1	0
2122 Facilities Maintenance Mech II	LM	9	1	1	1	1	0
2275 Construction Inspector Supervr	NR	17	1	1	1	1	0
2411 Maintenance Worker I	LM	3	4	4	4	4	0
2412 Maintenance Worker II	LM	5	11	11	11	12	1
2419 Roads Maintenance Supervisr II	NR	14	1	1	1	1	0
3001 Park Ranger	NR	13	15	15	15	18	3
3015 Recreation Supervisor	NR	17	9	9	9	9	0
3016 Recreation Specialist	NR	13	2	2	2	2	0
3023 Parks Administrator	NR	22	2	2	2	2	0
3024 Recreation Administrator	NR	22	1	1	1	1	0
3026 Chief, Rec & Athletics Program	NR	20	1	1	1	1	0
3040 Park Maintenance Supervisor	NR	13	5	5	5	6	1
3042 District Park Maintenance Supv	NR	14	3	3	3	3	0
3043 Sports Complex Supervisor	NR	14	1	1	1	2	1
3045 Rec&Parks Facility Superintend	NR	17	6	6	6	8	2
3046 Facility Supt Trails/Greenways	NR	18	1	1	1	1	0
3051 Naturalist	NR	14	1	1	1	1	0
3052 Horticulturist I	LM	10	1	1	1	1	0
3055 Horticulturist II	NR	16	1	1	1	1	0
3057 Chief, Envir Fac & Programs	NR	19	1	1	1	1	0
3070 Turf Maintenance Assistant	NR	9	1	1	1	1	0
3071 Turf Maintenance Specialist	NR	16	1	1	1	1	0

Personnel Summary

General Fund

Recreation and Parks

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
3083 Chief Of Plan & Const Programs	NR	20	1	1	1	1	0
Department Summary			102	102	102	110	8

Personnel Summary

General Fund

Office of the Sheriff

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0200 Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0
0212 Office Support Assistant II	OS	4	10	10	10	10	0
0213 Office Support Specialist	OS	6	3	3	3	3	0
0224 Management Aide	NR	12	2	2	2	2	0
0241 Management Assistant I	NR	15	2	2	2	2	0
1593 Sheriff Communication Operator	LM	5	8	8	8	8	0
1595 Deputy Sheriff IV	S	4	2	2	2	2	0
1596 Law Enforcement Train Coord	NR	14	1	1	1	1	0
1597 Deputy Sheriff I	S	1	59	59	59	60	1
1598 Deputy Sheriff II	S	2	8	8	8	8	0
1599 Deputy Sheriff III	S	3	2	2	2	2	0
8200 Sheriff	EO	2	1	1	1	1	0
8201 Chief Deputy	ET	1	1	1	1	1	0
Department Summary			100	100	100	101	1

Personnel Summary

General Fund

Social Services

Job Code - Title	Plan	Grade	FY2006	FY2006	FY2006	FY2007	Variance
			Request	Approved	Adjusted	Approved	
0213 Office Support Specialist	OS	6	2	2	2	2	0
0221 Secretary I	OS	3	1	1	1	1	0
0241 Management Assistant I	NR	15	2	2	2	2	0
0242 Management Assistant II	NR	17	1	1	1	1	0
0512 Attorney II	NR	19	1	1	1	1	0
4017 Human Services Specialist	NR	15	1	1	1	1	0
4022 Special Program Manager I	NR	14	2	2	2	2	0
4023 Special Program Manager II	NR	16	3	3	3	3	0
Department Summary			13	13	13	13	0

Personnel Summary

General Fund

Office of the State's Attorney

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
8100 State's Attorney	EO	6	1	1	1	1	0
8101 Admin Asst To State's Atty	SA	6	1	1	1	1	0
8103 S/A Investigator I	SA	3	2	2	3	3	0
8104 S/A Investigator II	SA	4	1	1	1	1	0
8110 Deputy State's Attorney	SA	8	2	2	2	2	0
8120 Assistant State's Attorney	SA	7	41	41	42	42	0
8121 S/A Office Support Assistant	SA	1	5	5	5	5	0
8122 S/A Case Coordinator	SA	2	20	20	19	19	0
8123 S/A Law Clerk	SA	2	1	1	1	1	0
8124 S/A Paralegal	SA	2	6	6	6	6	0
8125 S/A Vic/Witness Advocate	SA	3	11	11	11	12	1
8126 S/A Case Manager	SA	3	2	2	2	2	0
8127 S/A Exec Secretary	SA	3	1	1	1	1	0
8128 S/A Management Assistant I	SA	3	3	3	3	3	0
8130 S/A Management Assistant II	SA	4	1	1	1	1	0
8131 S/A Mediator	SA	4	1	1	1	1	0
8133 S/A Public Information Officer	SA	4	1	1	1	1	0
8134 S/A Senior Management Asst	SA	5	1	1	1	1	0
8135 S/A Director Vic/Witness Progs	SA	6	1	1	1	1	0
8136 S/A Court Systems Programmer	SA	4	1	1	1	1	0
Department Summary			103	103	104	105	1
Fund Summary			3,715	3,706	3,717	3,762	45

Personnel Summary

Child Care

Recreation and Parks

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0212 Office Support Assistant II	OS	4	0	0	0	1	1
0223 Secretary III	OS	6	1	1	1	1	0
0245 Senior Management Assistant	NR	19	1	1	1	1	0
0712 Storekeeper II	LM	6	1	1	1	1	0
3007 Child Care Program Specialist	NR	13	4	4	4	4	0
Department Summary			7	7	7	8	1
Fund Summary			7	7	7	8	1

Personnel Summary

Water & Sewer Operations

Public Works

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0211 Office Support Assistant I	OS	2	1	1	1	1	0
0212 Office Support Assistant II	OS	4	14	14	14	14	0
0213 Office Support Specialist	OS	6	5	5	5	5	0
0222 Secretary II	OS	4	2	2	2	2	0
0223 Secretary III	OS	6	4	4	4	4	0
0224 Management Aide	NR	12	4	4	4	4	0
0241 Management Assistant I	NR	15	2	2	0	0	0
0242 Management Assistant II	NR	17	3	3	5	5	0
0244 Info System Support Specialist	NR	14	3	3	4	4	0
0246 Senior Budget Mgmt Analyst	NR	21	1	1	1	1	0
0255 Public Services Dispatcher	LM	7	7	7	7	7	0
0256 Manager PW Personnel Admin	NR	19	1	1	1	1	0
0261 Deputy Director, Public Works	NR	24	1	1	1	1	0
0263 Emergency Services Manager	NR	18	2	2	2	2	0
0264 Program Manager	NR	19	3	3	4	4	0
0265 Program Specialist I	NR	15	1	1	1	1	0
0266 Program Specialist II	NR	17	1	1	1	1	0
0296 Manager PW Customer Relations	NR	17	1	1	1	1	0
0403 Field Service Representative	LM	10	1	1	1	1	0
0404 Meter Technician I	LM	4	10	10	10	10	0
0405 Meter Technician II	LM	6	2	2	2	2	0
0406 Meter Technician III	LM	7	2	2	2	2	0
0415 Meter Service Supervisor	NR	17	1	1	1	1	0
0422 Utility Assessments Technician	OS	9	2	2	2	2	0
0425 Financial Analyst	NR	16	2	2	2	2	0
0427 Manager, Util Revenue Admin	NR	19	1	1	1	1	0
2002 Equipment Operator II	LM	7	2	2	1	1	0
2003 Equipment Operator III	LM	9	11	11	11	11	0
2004 Senior Equipment Operator	LM	10	0	0	1	1	0
2022 Automotive Mechanic II	LM	9	2	2	2	2	0
2032 Welder	LM	10	1	1	1	1	0
2252 Laboratory Technician	LM	10	10	10	10	10	0
2255 Chemist	NR	17	1	1	1	1	0
2272 Construction Inspector	LM	12	3	3	3	3	0
2275 Construction Inspector Supervr	NR	17	1	1	1	1	0
2341 Engineer I	NR	16	1	1	1	1	0
2342 Engineer II	NR	17	1	1	1	1	0

Personnel Summary

Water & Sewer Operations

Public Works

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
2343 Engineer III	NR	18	2	2	2	2	0
2381 Utility Systems Technician I	LM	6	7	7	6	6	0
2382 Utility Systems Technician II	LM	8	12	12	12	12	0
2383 Utility Systems Technician III	LM	10	3	3	3	3	0
2412 Maintenance Worker II	LM	5	7	7	7	7	0
2503 Sr Water Plant Operator	LM	11	4	4	0	0	0
2515 Water Operations Superintendent	NR	19	1	1	1	1	0
2532 Pumping Station Operator	LM	9	5	5	1	1	0
2543 Wastewater Plant Supervisor	NR	16	1	1	1	1	0
2544 Sr Wastewater Plant Operator	LM	11	1	1	0	0	0
2552 Wastewater Plant Superintnd II	NR	19	1	1	1	1	0
2555 Wastewater Ops Superintendent	NR	20	1	1	1	1	0
2577 Utilities Team Manager	NR	18	10	10	10	10	0
2583 Util Operations Administrator	NR	22	4	4	4	4	0
2605 Trades Helper	LM	7	41	41	41	41	0
2610 Utilities Special Crew Leader	LM	9	4	4	4	4	0
2611 Utilities Maintenance Crew Ldr	LM	8	14	14	14	14	0
2612 Utilities Repair Crew Leader	LM	11	10	10	10	10	0
2615 Utilities Maint & Repair Suprv	NR	16	5	5	5	5	0
2621 Utility Lines Superintendent	NR	18	1	1	1	1	0
2631 Utilities Electrician	LM	10	3	3	3	3	0
2632 Utilities Electrical Technich	LM	12	9	9	9	9	0
2635 Utilities Instrument Technich	LM	12	7	7	7	7	0
2642 Util Electrical Coordinator	NR	18	1	1	1	1	0
2651 Utilities Mechanic I	LM	8	2	2	2	2	0
2652 Utilities Mechanic II	LM	10	9	9	9	9	0
2653 Utilities Mechanic III	LM	11	2	2	2	2	0
2655 Generator Mechanic	LM	12	4	4	4	4	0
2662 Utilities Area Maintenanc Supvr	NR	16	1	1	1	1	0
2671 Util Mechanical Maintenanc Supt	NR	19	2	2	2	2	0
2681 Water/Wastewater Sys Tech I	WT	1	11	11	16	16	0
2682 Water/Wastewater Sys Tech II	WT	2	53	53	56	56	0
Department Summary			348	348	348	348	0
Fund Summary			348	348	348	348	0

Personnel Summary

Solid Waste Operations

Public Works

Job Code - Title		Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0211	Office Support Assistant I	OS	2	1	1	0	0	0
0212	Office Support Assistant II	OS	4	4	4	5	5	0
0213	Office Support Specialist	OS	6	1	1	1	1	0
0222	Secretary II	OS	4	1	1	1	1	0
0223	Secretary III	OS	6	1	1	1	1	0
0224	Management Aide	NR	12	1	1	1	1	0
0242	Management Assistant II	NR	17	1	1	1	1	0
0261	Deputy Director, Public Works	NR	24	1	1	1	1	0
0264	Program Manager	NR	19	1	1	1	1	0
0265	Program Specialist I	NR	15	2	2	2	2	0
0712	Storekeeper II	LM	6	1	1	1	1	0
2002	Equipment Operator II	LM	7	12	12	9	9	0
2003	Equipment Operator III	LM	9	8	8	3	3	0
2004	Senior Equipment Operator	LM	10	0	0	8	8	0
2021	Automotive Mechanic I	LM	7	1	1	1	1	0
2022	Automotive Mechanic II	LM	9	1	1	1	1	0
2023	Automotive Mechanic III	LM	11	1	1	1	1	0
2032	Welder	LM	10	1	1	1	1	0
2342	Engineer II	NR	17	1	1	1	1	0
2411	Maintenance Worker I	LM	3	10	10	10	10	0
2412	Maintenance Worker II	LM	5	11	11	11	12	1
2481	Solid Waste Collection Inspect	LM	8	6	6	6	6	0
2483	Environmental Technician	LM	10	2	2	2	2	0
2485	Solid Waste ScaleHouse Operatr	LM	5	3	3	3	3	0
2486	Solid Waste Supervisor	NR	15	2	2	2	2	0
2487	Landfill Manager	NR	19	1	1	1	1	0
2491	Solid Waste Disposal&Maint Mgr	NR	21	1	1	1	1	0
2492	Solid Waste Community Svcs Mgr	NR	20	1	1	1	1	0
2494	Solid Waste Operations Admin	NR	22	1	1	1	1	0
2495	Solid Waste Crew Supervisor	NR	14	4	4	4	4	0
2496	Solid Waste Equip Maint Superv	NR	16	1	1	1	1	0
2497	Scale House Supervisor	NR	15	1	1	1	1	0
Department Summary				84	84	84	85	1
Fund Summary				84	84	84	85	1

Personnel Summary

Central Stores Fund

Central Services

Job Code - Title	Plan	Grade	FY2006	FY2006	FY2006	FY2007	Variance
			Request	Approved	Adjusted	Approved	
0325 Peripheral Equipment Operator	OS	3	1	1	1	0	-1
0712 Storekeeper II	LM	6	1	1	1	0	-1
0731 Assistant Purchasing Agent	NR	19	1	1	1	0	-1
0805 Graphics Specialist	OS	4	1	0	0	0	0
0811 Duplicating Equipment Operator	OS	6	1	1	1	0	-1
0812 Duplicating Equipment Supervsr	NR	11	1	1	1	0	-1
Department Summary			6	5	5	0	-5
Fund Summary			6	5	5	0	-5

Personnel Summary

Self Insurance Fund

Central Services

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0212 Office Support Assistant II	OS	4	4	4	4	4	0
0845 Assistant Claims Adjustor	NR	12	2	2	2	2	0
0846 Claims Adjustor	NR	16	4	4	4	4	0
0851 Safety Coordinator	NR	15	2	2	2	2	0
0861 Asst Manager, Safety & Insur	NR	19	1	1	1	1	0
0871 Manager, Safety & Insurance	NR	20	1	1	1	1	0
Department Summary			14	14	14	14	0
Fund Summary			14	14	14	14	0

Personnel Summary

Central Garage Fund

Central Services

Job Code - Title	Plan	Grade	FY2006 Request	FY2006 Approved	FY2006 Adjusted	FY2007 Approved	Variance
0211 Office Support Assistant I	OS	2	1	1	0	0	0
0212 Office Support Assistant II	OS	4	0	0	1	1	0
0223 Secretary III	OS	6	1	1	1	1	0
0241 Management Assistant I	NR	15	2	2	2	2	0
0242 Management Assistant II	NR	17	1	1	1	1	0
0711 Storekeeper I	LM	4	4	4	4	4	0
0712 Storekeeper II	LM	6	4	4	4	4	0
0715 Warehouse Supervisor	NR	11	1	1	1	1	0
2011 Automotive Service Worker	LM	5	3	3	3	3	0
2021 Automotive Mechanic I	LM	7	10	10	10	9	-1
2022 Automotive Mechanic II	LM	9	16	16	16	15	-1
2023 Automotive Mechanic III	LM	11	15	15	15	14	-1
2025 Automotive Machinist	LM	11	2	2	2	2	0
2026 Fuel Systems Technician	NR	15	1	1	1	1	0
2032 Welder	LM	10	1	1	1	1	0
2041 Automotive Maintenance Supervr	NR	15	5	5	5	5	0
2061 Automotive Maintenance Manager	NR	16	3	3	3	3	0
2071 Automotive Fleet Administrator	NR	20	1	1	1	1	0
Department Summary			71	71	71	68	-3
Fund Summary			71	71	71	68	-3

Personnel Summary
Reforestation Agency

Land Use & Environment

Job Code - Title			FY2006	FY2006	FY2006	FY2007	
Plan	Grade		Request	Approved	Adjusted	Approved	Variance
0207	Office Support Specialist (NR)	NR 9	0	0	0	1	1
0265	Program Specialist I	NR 15	0	0	0	1	1
0266	Program Specialist II	NR 17	1	1	1	1	0
Department Summary			1	1	1	3	2
Fund Summary			1	1	1	3	2
Grand Total			4,246	4,236	4,247	4,288	41

Annual Budget and Appropriation Ordinance

(and Amendments)

1	3. Board of Supervisors of Elections	\$	3,515,700	
2				
3	4. Board of License Commissioners	\$	524,400	
4				
5	5. Office of Central Services	\$	20,918,400	<u>20,697,400</u>
6				
7	6. Chief Administrative Officer	\$	14,122,900	<u>14,097,900</u>
8				<u>14,272,900</u>
9				<u>14,520,900</u>
10				
11	7. Circuit Court	\$	5,771,400	
12				
13	8. Anne Arundel Community College	\$	34,237,000	<u>34,462,000</u>
14				
15	9. Cooperative Extension Service	\$	243,600	
16				
17	10. Office of the County Executive	\$	4,301,600	<u>4,027,600</u>
18				
19	11. Department of Aging	\$	11,969,100	
20				
21	12. Office of Information Technology	\$	16,424,900	<u>15,769,900</u>
22				
23	13. Office of Detention Facilities	\$	37,847,000	<u>37,822,000</u>
24				
25	14. Ethics Commission	\$	185,500	
26				
27	15. Fire Department	\$	89,885,600	<u>89,234,600</u>
28				
29	16. Department of Health	\$	51,998,000	
30				
31	17. Department of Inspections and Permits	\$	11,543,000	<u>11,523,000</u>
32				
33	18. Office of Law	\$	3,007,500	<u>2,984,500</u>
34				
35	19. Legislative Branch	\$	3,313,700	
36				
37	20. Office of Finance	\$	6,079,100	
38				
39	21. Office of Finance (Non-Departmental)	\$	131,395,000	<u>131,362,450</u>
40				
41	22. Office of the Budget	\$	1,105,700	
42				
43	23. Office of the Sheriff	\$	7,002,200	<u>6,973,200</u>
44				
45	24. Office of the State's Attorney	\$	8,086,700	
46				
47	25. Orphan's Court	\$	110,800	

1	26. Office of Personnel	\$	5,494,000	<u>5,403,000</u>
2				
3	27. Office of Planning and Zoning	\$	8,718,000	<u>8,668,000</u>
4				
5	28. Police Department	\$	91,175,600	<u>91,086,600</u>
6				
7	29. Department of Public Libraries	\$	13,661,000	
8				
9	30. Department of Public Works	\$	34,655,000	<u>34,565,000</u>
10				
11	31. Department of Recreation and Parks	\$	24,009,600	<u>23,910,600</u>
12				
13	32. Department of Social Services	\$	7,021,000	
14				
15	33. Land Use, Environment, and Cultural Resources	\$	2,145,600	

16
17 SECTION 2. *And be it further enacted,* That funds in the amount of ~~\$29,052,400~~
18 \$30,652,400 are appropriated for the Water and Wastewater Sinking Fund during the fiscal
19 year beginning July 1, 2006, and ending June 30, 2007, for the purposes set forth in Exhibit
20 B, adopted and made part of this Ordinance.

21
22 SECTION 3. *And be it further enacted,* That funds in the amount of \$77,894,300 are
23 appropriated for the Water and Wastewater Operating Fund during the fiscal year beginning
24 July 1, 2006, and ending June 30, 2007, for the purposes set forth in Exhibit B, adopted and
25 made part of this Ordinance.

26
27 SECTION 4. *And be it further enacted,* That funds in the amount of \$13,346,100 are
28 appropriated for the Garage Working Capital Fund during the fiscal year beginning July 1,
29 2006, and ending June 30, 2007, for the purposes set forth in Exhibit B, adopted and made
30 part of this Ordinance.

31
32 SECTION 5. *And be it further enacted,* That funds in the amount of \$1,594,600 are
33 appropriated for the Reforestation Fund during the fiscal year beginning July 1, 2006, and
34 ending June 30, 2007, for the purposes set forth in Exhibit B, adopted and made part of this
35 Ordinance.

36
37 SECTION 6. *And be it further enacted,* That funds in the amount of \$1,800,000 are
38 appropriated for the Anne Arundel Workforce Development Corporation Fund during the
39 fiscal year beginning July 1, 2006, and ending June 30, 2007, for the purposes set forth in
40 Exhibit B, adopted and made part of this Ordinance.

41
42 SECTION 7. *And be it further enacted,* That funds in the amount of \$50,000 are
43 appropriated for the Park Place Tax Increment Fund during the fiscal year beginning July 1,
44 2006, and ending June 30, 2007, for the purposes set forth in Exhibit B, adopted and made
45 part of this Ordinance.

46
47 SECTION 8. *And be it further enacted,* That funds in the amount of \$1,080,000 are
48 appropriated for the Inmate Benefit Fund during the fiscal year beginning July 1, 2006, and
49 ending June 30, 2007, for the purposes set forth in Exhibit B, adopted and made part of this

1 Ordinance.

2

3 SECTION 9. *And be it further enacted,* That funds in the amount of \$378,000 are
 4 appropriated for the Parking Garage Special Revenue Fund during the fiscal year beginning
 5 July 1, 2006, and ending June 30, 2007, for the purposes set forth in Exhibit B, adopted and
 6 made part of this Ordinance.

7

8 SECTION 10. *And be it further enacted,* That funds in the amount of \$46,284,100 are
 9 appropriated for the Waste Collection Fund during the fiscal year beginning July 1, 2006,
 10 and ending June 30, 2007, for the purposes set forth in Exhibit B, adopted and made part of
 11 this Ordinance.

12

13 SECTION 11. *And be it further enacted,* That funds for the purposes herein specified
 14 are appropriated for the Higher Education Fund during the fiscal year beginning July 1,
 15 2006, and ending June 30, 2007 as follows:

16

17 Anne Arundel Community College

18

19	1. Instruction	\$	42,769,700	
20				
21	2. Academic Support	\$	11,450,000	<u>11,675,000</u>
22				
23	3. Student Services	\$	7,486,800	
24				
25	4. Plant Operations	\$	9,959,500	
26				
27	5. Institutional Support	\$	12,888,900	
28				
29	6. Debt Service	\$	3,337,700	
30				
31	7. Auxiliary and Other	\$	26,354,100	
32				

33 SECTION 12. *And be it further enacted,* That funds for the purposes herein specified
 34 are appropriated for the Local Education Fund during the fiscal year beginning July 1,
 35 2006, and ending June 30, 2007, as follows:

36

37 Board of Education

38

39	1. Administration	\$	21,937,000	<u>22,776,200</u>
40				
41	2. Mid-Level Administration	\$	51,890,100	<u>51,890,400</u>
42				
43	3. Instructional Salaries and Wages	\$	308,117,700	<u>309,009,900</u>
44				
45	4. Other Instructional Costs	\$	13,751,800	
46				
47	5. Textbooks and Classroom Supplies	\$	16,060,900	<u>16,066,900</u>
48				
49	6. Pupil Services	\$	2,947,700	<u>2,944,350</u>

1	7. Pupil Transportation	\$	35,901,100	<u>35,897,800</u>
2				
3	8. Operation of Plant	\$	50,819,200	<u>50,815,900</u>
4				
5	9. Maintenance of Plant	\$	11,549,300	<u>11,546,000</u>
6				
7	10. Fixed Charges	\$	152,625,900	<u>152,422,350</u>
8				
9	11. Community Services	\$	188,500	
10				
11	12. Capital Outlay	\$	3,238,900	<u>3,229,000</u>
12				
13	13. Debt Service	\$	28,923,500	
14				
15	14. Special Education	\$	89,381,000	<u>89,516,550</u>
16				
17	15. Food Services	\$	17,175,400	
18				

19 SECTION 13. *And be it further enacted*, That funds in the amount of \$4,112,000 are
 20 appropriated for the Nursery Road Tax Increment Fund during the fiscal year beginning
 21 July 1, 2006, and ending June 30, 2007, for the purposes set forth in Exhibit B, adopted and
 22 made part of this Ordinance.

23
 24 SECTION 14. *And be it further enacted*, That funds in the amount of \$1,812,600 are
 25 appropriated for the Maryland City AMT Fund during the fiscal year beginning July 1,
 26 2006, and ending June 30, 2007, for the purposes set forth in Exhibit B, adopted and made
 27 part of this Ordinance.

28
 29 SECTION 15. *And be it further enacted*, That funds in the amount of ~~\$3,058,300~~
 30 \$3,025,600 are appropriated for the Recreation and Parks Child Care Fund during the fiscal
 31 year beginning July 1, 2006, and ending June 30, 2007, for the purposes set forth in Exhibit
 32 B, adopted and made part of this Ordinance.

33
 34 SECTION 16. *And be it further enacted*, That funds in the amount of \$715,000 are
 35 appropriated for the Piney Orchard WWS Fund during the fiscal year beginning July 1,
 36 2006, and ending June 30, 2007, for the purposes set forth in Exhibit B, adopted and made
 37 part of this Ordinance.

38
 39 SECTION 17. *And be it further enacted*, That funds in the amount of \$1,000,000 are
 40 appropriated for the Developer Streetlight Fund during the fiscal year beginning July 1,
 41 2006, and ending June 30, 2007, for the purposes set forth in Exhibit B, adopted and made
 42 part of this Ordinance.

43
 44 SECTION 18. *And be it further enacted*, That funds in the amount of \$510,700 are
 45 appropriated for the Forfeiture and Asset Seizure Team (FAST) Fund during the fiscal year
 46 beginning July 1, 2006, and ending June 30, 2007, for the purposes set forth in Exhibit B,
 47 adopted and made part of this Ordinance.

1 SECTION 19. *And be it further enacted*, That funds in the amount of \$910,000 are
2 appropriated for the Economic Development Fund during the fiscal year beginning July 1,
3 2006, and ending June 30, 2007, for the purposes set forth in Exhibit B, adopted and made
4 part of this Ordinance.

5
6 SECTION 20. *And be it further enacted*, That funds in the amount of \$910,000 are
7 appropriated for the Conference and Visitors Fund during the fiscal year beginning July 1,
8 2006, and ending June 30, 2007, for the purposes set forth in Exhibit B, adopted and made
9 part of this Ordinance.

10
11 SECTION 21. *And be it further enacted*, That funds in the amount of \$16,237,500 are
12 appropriated for the Self-Insurance Fund during the fiscal year beginning July 1, 2006, and
13 ending June 30, 2007, for the purposes set forth in Exhibit B, adopted and made part of this
14 Ordinance.

15
16 SECTION 22. *And be it further enacted*, That funds in the amount of \$250,000 are
17 appropriated for the Incentive Loan Program Fund during the fiscal year beginning July 1,
18 2006, and ending June 30, 2007, for the purposes set forth in Exhibit B, adopted and made
19 part of this Ordinance.

20
21 SECTION 23. *And be it further enacted*, That funds in the amount of \$3,176,200 are
22 appropriated for the Systems Reform Initiative Special Fund during the fiscal year
23 beginning July 1, 2006, and ending June 30, 2007, for the purposes set forth in Exhibit B,
24 adopted and made part of this Ordinance.

25
26 SECTION 24. *And be it further enacted*, That funds in the amount of \$68,489,900 are
27 appropriated for the Health Insurance Fund during the fiscal year beginning July 1, 2006,
28 and ending June 30, 2007, for the purposes set forth in Exhibit B, adopted and made part of
29 this Ordinance.

30
31 SECTION 25. *And be it further enacted*, That funds in the amount of \$7,293,900 are
32 appropriated for the Pension Fund during the fiscal year beginning July 1, 2006, and ending
33 June 30, 2007, for the purposes set forth in Exhibit B, adopted and made part of this
34 Ordinance.

35
36 SECTION 26. *And be it further enacted*, That funds in the amount of \$2,402,000 are
37 appropriated for the West County Development District Tax Increment Fund during the
38 fiscal year beginning July 1, 2006, and ending June 30, 2007, for the purposes set forth in
39 Exhibit B, adopted and made part of this Ordinance.

40
41 SECTION 27. *And be it further enacted*, That funds for the purposes herein specified
42 are appropriated for the Library Fund during the fiscal year beginning July 1, 2006, and
43 ending June 30, 2007, as follows:

44

45 1. Personal Services	\$	14,203,400
46 2. Contractual Services	\$	1,286,200
47 3. Supplies and Materials	\$	475,600

48
49

1	4. Business and Travel	\$	77,200
2			
3	5. Capital Outlay	\$	290,400
4			

5 SECTION 28. *And be it further enacted*, That funds in the amount of \$6,324,400 are
6 appropriated for the Community Development Fund during the fiscal year beginning July 1,
7 2006, and ending June 30, 2007, for the purposes set forth in Exhibit B, adopted and made
8 part of this Ordinance.

9
10 SECTION 29. *And be it further enacted*, That funds in the amount of \$555,300 are
11 appropriated for the Farmington Village Special Taxing District Fund during the fiscal year
12 beginning July 1, 2006, and ending June 30, 2007, for the purposes set forth in Exhibit B,
13 adopted and made part of this Ordinance.

14
15 SECTION 30. *And be it further enacted*, That funds in the amount of \$4,936,000 are
16 appropriated for the Parole Town Center Development District Tax Increment Fund during
17 the fiscal year beginning July 1, 2006, and ending June 30, 2007, for the purposes set forth
18 in Exhibit B, adopted and made part of this Ordinance.

19
20 SECTION 31. *And be it further enacted*, That funds in the amount of \$3,715,000 are
21 appropriated for the Route 100 Development District Tax Increment Fund during the fiscal
22 year beginning July 1, 2006, and ending June 30, 2007, for the purposes set forth in Exhibit
23 B, adopted and made part of this Ordinance.

24
25 SECTION 32. *And be it further enacted*, That funds in the amount of \$1,800,000 are
26 appropriated for the Agricultural and Woodland Preservation Sinking Fund during the fiscal
27 year beginning July 1, 2006, and ending June 30, 2007, for the purposes set forth in Exhibit
28 B, adopted and made part of this Ordinance.

29
30 SECTION 33. *And be it further enacted*, That funds in the amount of \$322,000 are
31 appropriated for the Laurel Race Track Community Benefit Fund during the fiscal year
32 beginning July 1, 2006, and ending June 30, 2007, for the purposes set forth in Exhibit B,
33 adopted and made part of this Ordinance.

34
35 SECTION 34. *And be it further enacted*, That funds in the amount of \$1,123,600 are
36 appropriated for the Dorchester Special Taxing District during the fiscal year beginning
37 July 1, 2006, and ending June 30, 2007, for the purposes set forth in Exhibit B, adopted and
38 made part of this Ordinance.

39
40 SECTION 35. *And be it further enacted*, That funds in the amount of \$8,210,600 are
41 appropriated for the Garage Vehicle Replacement Fund during the fiscal year beginning
42 July 1, 2006, and ending June 30, 2007, for the purposes set forth in Exhibit B, adopted and
43 made part of this Ordinance.

44
45 SECTION 36. *And be it further enacted*, That funds for the purposes herein specified
46 are appropriated for the respective Special Taxing District Funds during the fiscal year
47 beginning July 1, 2006, and ending June 30, 2007, as follows:

1	1. Amberley SCBD	\$	32,182
2			
3	2. Annapolis Roads SCBD	\$	329,597
4			
5	3. Arundel on the Bay SCBD	\$	132,170
6			
7	4. Avalon Shores SCBD	\$	26,242
8			
9	5. Bay Highlands SCBD	\$	97,700
10			
11	6. Bay Ridge SCBD	\$	272,954
12			
13	7. Beverly Beach SCBD	\$	30,280
14			
15	8. Birchwood SCBD	\$	4,224
16			
17	9. Bittersweet SCBD	\$	13,440
18			
19	10. Cape Anne SCBD	\$	21,672
20			
21	11. Cape St. Claire SCBD	\$	257,536
22			
23	12. Carrollton Manor SCBD	\$	79,050
24			
25	13. Cedarhurst on the Bay SCBD	\$	126,080
26			
27	14. Chartwell SCBD	\$	102,775
28			
29	15. Columbia Beach SCBD	\$	68,286
30			
31	16. Crofton SCBD	\$	1,107,718
32			
33	17. Eden Wood SCBD	\$	26,880
34			
35	18. Epping Forest SCBD	\$	392,550
36			
37	19. Fairhaven Cliffs SCBD	\$	3,748
38			
39	20. Felicity Cove SCBD	\$	39,579
40			
41	21. Franklin Manor SCBD	\$	50,600
42			
43	22. Gibson Island SCBD	\$	240,266
44			
45	23. Greenbriar Gardens SCBD	\$	11,063
46			
47	24. Greenbriar II SCBD	\$	21,000
48			
49	25. Herald Harbor SCBD	\$	13,500

1	26. Heritage SCBD	\$	38,380
2			
3	27. Hillsmere SCBD	\$	174,064
4			
5	28. Hunters Harbor SCBD	\$	15,450
6			
7	29. Indian Hills SCBD	\$	94,260
8			
9	30. Landhaven SCBD	\$	7,892
10			
11	31. Little Magothy River SCBD	\$	69,333
12			
13	32. Long Point on the Severn SCBD	\$	63,955
14			
15	33. Magothy Beach SCBD	\$	4,390
16			
17	34. Manhattan Beach SCBD	\$	14,825
18			
19	35. North Beach Park SCBD	\$	14,384
20			
21	36. Owings Beach SCBD	\$	33,999
22			
23	37. Oyster Harbor SCBD	\$	1,063,046
24			
25	38. Parke West SCBD	\$	88,218
26			
27	39. Pine Grove Village SCBD	\$	18,515
28			
29	40. Provinces SCBD	\$	22,187
30			
31	41. Queens Park SCBD	\$	39,675
32			
33	42. Rockview Beach/Riviera Isles SCBD	\$	5,942
34			
35	43. Selby on the Bay SCBD	\$	130,766
36			
37	44. Severna Forest SCBD	\$	3,411
38			
39	45. Severndale SCBD	\$	21,992
40			
41	46. Sherwood Forest SCBD	\$	916,267
42			
43	47. Shoreham Beach SCBD	\$	19,847
44			
45	48. Snug Harbor SCBD	\$	65,474
46			
47	49. Southgate SCBD	\$	4,300

1	50. South River Heights SCBD	\$	8,502
2			
3	51. South River Manor SCBD	\$	5,052
4			
5	52. South River Park SCBD	\$	41,153
6			
7	53. Steedman Point SCBD	\$	26,263
8			
9	54. Stone Haven SCBD	\$	2,942
10			
11	55. Sylvan View on the Magothy SCBD	\$	16,806
12			
13	56. Tanglewood Lane SCBD	\$	11,350
14			
15	57. Upper Magothy Beach SCBD	\$	14,900
16			
17	58. Venice Beach SCBD	\$	68,987
18			
19	59. Venice on the Bay SCBD	\$	12,457
20			
21	60. Warthen Knolls SCBD	\$	18,730
22			
23	61. Wilelinor SCBD	\$	24,520
24			
25	62. Woodland Beach SCBD	\$	371,500
26			
27	63. Woodland Beach (Pasadena) SCBD	\$	19,200
28			
29	64. Annapolis Cove SECD	\$	5,210
30			
31	65. Annapolis Landing SECD	\$	8,217
32			
33	66. Arundel on the Bay SECD	\$	50,450
34			
35	67. Bay Ridge SECD	\$	441,804
36			
37	68. Cape Anne SECD	\$	24,108
38			
39	69. Cedarhurst on the Bay SECD	\$	65,160
40			
41	70. Columbia Beach SECD	\$	71,700
42			
43	71. Elizabeth's Landing SECD	\$	22,646
44			
45	72. Franklin Manor SECD	\$	39,900
46			
47	73. Idlewilde SECD	\$	27,300
48			
49	74. Mason's Beach SECD	\$	120,500

1	75. North Beach Park SECD	\$	55,608
2			
3	76. Pine Grove Village SECD	\$	2,662
4			
5	77. Riviera Beach SECD	\$	385,600
6			
7	78. Snug Harbor SECD	\$	11,610
8			
9	79. Brown's Pond WID	\$	28,869
10			
11	80. Buckingham Cove WID	\$	10,700
12			
13	81. Cattail Creek WID	\$	10,000
14			
15	82. Johns Creek WID	\$	7,950
16			
17	83. Lake Hillsmere WID	\$	7,580
18			
19	84. Lake Hillsmere II WID	\$	8,350
20			
21	85. Lake Placid WID	\$	20,650
22			
23	86. Romar Estates WID	\$	12,975
24			
25	87. Snug Harbor WID	\$	54,000
26			
27	88. Spriggs Pond WID	\$	15,676
28			
29	89. Whitehall WID	\$	7,488
30			

31 SECTION 37. *And be it further enacted,* That funds for expenditures for the projects
 32 hereinafter specified are appropriated for the Water and Wastewater Capital Project Fund
 33 for the various items and Capital Projects listed below during the fiscal year beginning July
 34 1, 2006, and ending June 30, 2007.

35
 36 A. WATER

37			
38	1. 12" Rte 3 to Carver	\$	79,000
39			
40	<u>1A. Balto City Water Main Rpr</u>	\$	<u>5,374,000</u>
41			
42	2. Cape St Claire Rd TM	\$	150,000
43			
44	3. Chg Against Wtr Clsd Projects	\$	200,000
45			
46	4. Crofton Meadows II WTP Upgr	\$	19,878,000
47			
48	5. Demo Abandoned Facilities	\$	100,000

1	6. Drexel Water Ext	\$	418,000
2			
3	7. East/West TM - North	\$	2,678,000
4			
5	8. Exist Well Redev/Repl	\$	600,000
6			
7	9. Fire Hydrant Rehab	\$	350,000
8			
9	10. Ft Meade Booster Sta	\$	250,000
10			
11	11. Glen Burnie High Zone	\$	1,468,000
12			
13	12. Herald Harbor WTP Upgr	\$	500,000
14			
15	13. Hospital Drive WTR Ext	\$	130,000
16			
17	14. Routine Water Extensions	\$	200,000
18			
19	15. Rte 2 - Campus to B&A	\$	1,164,000
20			
21	16. Severndale WTP Upgrade PH III	\$	446,000
22			
23	17. Sylvan Shores Water	\$	420,000
24			
25	18. TM Arnold WTP to Ritchie Hwy	\$	522,000
26			
27	19. TM Meade to Jessup	\$	350,000
28			
29	20. TM Meade Vill-GB High P Zone	\$	350,000
30			
31	21. TM Odenton to GB High P Zone	\$	2,106,000
32			
33	22. TM Ritchie Hwy to Mountain Rd	\$	538,000
34			
35	23. TM Severna Pk to Elvaton Rd	\$	1,680,000
36			
37	24. Water Main Repl/Recon	\$	4,200,000
38			
39	25. Water Proj Mgmt	\$	250,000
40			
41	26. Water Proj Planning	\$	200,000
42			
43	27. Water Storage Tank Painting	\$	1,130,000
44			
45	28. Water Strategic Plan	\$	50,000
46			
47	29. Water System Security	\$	2,743,000

1	30. WTR Infrastr Up/Retro	\$	500,000	
2				
3	B. <u>WASTEWATER</u>			
4				
5	1. Balto. City Sewer Agreement	\$	315,000	
6				
7	2. Balto. County Sewer Agreement	\$	1,092,000	
8				
9	3. Ben Oaks FM Replace	\$	714,000	
10				
11	4. Broadwater WRF Upgrade	\$	100,000	
12				
13	5. Camp Meade Road Sewer	\$	185,000	
14				
15	6. Central Sanitation Facility	\$	7,170,000	
16				
17	7. Cox Creek WRF ENR	\$	1,957,000	
18				
19	8. Cox Creek WRF Odor	\$	1,281,000	
20				
21	9. Deale Road Sewer	\$	352,000	
22				
23	10. Dreams Landing Coll Sys	\$	403,000	
24				
25	11. Fac Abandonment WW2	\$	1,800,000	<u>1,300,000</u>
26				
27	12. Hanover Road Sewer Ext	\$	2,625,000	
28				
29	13. Jennifer Road PS Upg	\$	245,000	
30				
31	14. Marley-Jumpers Swr Rehab	\$	765,000	
32				
33	15. Mayo Collection Sys Upgrade	\$	500,000	
34				
35	16. Mayo WRF ENR	\$	297,000	
36				
37	17. Mayo WRF Expans	\$	4,980,000	
38				
39	18. Pasadena ES Sewer	\$	665,000	
40				
41	19. Ridgeview SPS & FM	\$	854,000	
42				
43	20. Riva Woods PS Upg	\$	110,000	
44				
45	21. Routine Sewer Extensions	\$	400,000	
46				
47	22. Sewer Main Repl/Recon	\$	4,400,000	
48				
49	23. Sewer Proj Mgmt	\$	250,000	

1	24. St Bees Sewer	\$	174,000
2			
3	25. State Hwy Reloc Sewer	\$	200,000
4			
5	26. Sylvan Shores PS Upg	\$	652,000
6			
7	27. Sylvan Shores WW Collect Sys	\$	405,000
8			
9	28. Upgr/Retrofit SPS	\$	2,775,000
10			
11	29. Wastewater Scada Upg	\$	283,000
12			
13	30. Wastewater Strategic Plan	\$	150,000
14			
15	31. Woodholme Circle Sewer	\$	504,000
16			
17	32. WRF Infrastr Up/Retro	\$	1,000,000
18			
19	33. WW Service Connections	\$	1,600,000
20			

21 SECTION 38. *And be it further enacted,* That funds for expenditures for the Capital
 22 Projects hereinafter specified are appropriated for the County Capital Construction Fund
 23 during the fiscal year beginning July 1, 2006, and ending June 30, 2007; provided that the
 24 remainder of funds for those projects set forth under Subsection D of this Section are
 25 appropriated, contingent upon funding of these projects by the State of Maryland pursuant
 26 to §5-301 of the Education Article, Annotated Code of Maryland; and further provided that,
 27 if the State does not provide its share of funding as finally shown in the applicable Bond
 28 Authorization Ordinance for any project set forth under Subsection D, the Board of
 29 Education shall resubmit the State-funded portion of the project to the County Executive
 30 and County Council for fiscal or funding review and future authority and, if the Board of
 31 Education or County Council does not approve (as necessary, by the adoption or
 32 amendment of a Bond Authorization Ordinance) the expenditure of County funds for that
 33 portion of such project which the State does not fund, or if the Board of Education does not
 34 resubmit the State-funded portion of the project for fiscal and funding review and further
 35 authority, the appropriation for such portion shall lapse.

36
 37 A. General County

38			
39	800 MHZ Radio System	\$	3,400,000 <u>3,400,000</u>
40			
41	Advance Land Acquisition	\$	100,000
42			
43	Agricultural Preservation Prgm	\$	3,500,000 <u>450,000</u>
44			
45	Anne Arundel Med Ctr	\$	1,000,000
46			
47	Arundel Center Renovation	\$	1,292,000

1	Balt-Wash Medical Center	\$	750,000
2			
3	CATV PEG	\$	1,680,000
4			
5	Conservation Trust	\$	50,000
6			
7	County Facilities & Sys Upgrad	\$	4,250,000
8			
9	Demo Bldg Code/Health	\$	60,000
10			
11	Facility Renov/Reloc	\$	400,000
12			
13	Failed Sewage&Private Well Fnd	\$	40,000
14			
15	Gen Co Project Plan	\$	100,000
16			
17	Information Technology Enhance	\$	4,000,000
18			
19	Reforest Prgm-Land Acquisition	\$	25,000
20			
21	Septic System Enhancements	\$	1,000,000
22			
23	Southern Dist Truck Wash Fac	\$	229,000
24			
25	<u>B. School Off-Sites</u>		
26			
27	Drvwy & Park Lots	\$	500,000
28			
29	School Sidewalks	\$	250,000
30			
31	<u>C. Storm Drains</u>		
32			
33	Cape St. Claire S/D	\$	226,000
34			
35	Culvert and Closed SD Rehab	\$	500,000
36			
37	Emergency Storm Drain	\$	500,000
38			
39	Four Season Stream Rehab	\$	302,000
40			
41	New Cut Rd Cul Rep	\$	261,000
42			
43	NPDES Permit Program	\$	1,250,000
44			
45	NPDES SD Retrofits	\$	500,000
46			
47	Saunders Point Storm Drains	\$	355,000
48			
49	Storm Drainage/SWM Infrastr	\$	1,000,000

1	Stormwtr Pond Maint	\$	300,000	
2				
3	<u>D. Board of Education</u>			
4				
5	Aging Schools 07	\$	900,000	<u>900,000</u>
6				
7	All Day K and Pre K	\$	10,000,000	
8				
9	Arundel HS Sci Lab & Addition	\$	12,932,000	
10				
11	Asbestos Abatement 07	\$	1,000,000	
12				
13	Barrier Free 07	\$	500,000	
14				
15	Building Systems Renov 08	\$	10,000,000	
16				
17	Freetown ES	\$	1,604,000	
18				
19	Gambrills Area ES	\$	12,810,000	
20				
21	Harman ES	\$	1,278,000	
22				
23	Health & Safety 07	\$	500,000	
24				
25	Health Room Modifications 07	\$	200,000	
26				
27	Lake Shore ES	\$	1,212,000	
28				
29	Maintenance Backlog 07	\$	13,000,000	
30				
31	Overlook ES	\$	75,000	
32				
33	Pasadena ES	\$	7,292,000	
34				
35	Realign Special Centers	\$	250,000	
36				
37	Relocatable Classrooms 07	\$	1,200,000	
38				
39	Roof Replacement 07	\$	2,000,000	
40				
41	School Bus Replacement 07	\$	300,000	
42				
43	School Furniture 07	\$	500,000	
44				
45	Science Lab Modernization	\$	4,000,000	
46				
47	Security Related Upgrades 07	\$	1,000,000	<u>1,520,625</u>

1	Severna Park MS	\$	3,588,000
2			
3	Southgate ES	\$	116,000
4			
5	Textbooks	\$	13,000,000
6			
7	TIMS Electrical 07	\$	250,000
8			
9	Tracey's ES	\$	5,398,000
10			
11	Upgrade Various Schools 07	\$	400,000
12			
13	Vehicle Replacement 07	\$	350,000
14			
15	<u>Walls & Partitions 07</u>	\$	<u>520,625</u>
16			
17	<u>E. Fire and Police</u>		
18			
19	Annapolis Neck Fire Station	\$	4,000,000
20			
21	<u>Deale Fire Station</u>	\$	<u>500,000</u>
22			
23	Detention Center Renovations	\$	250,000
24			
25	Fire Burn Bldg Renovation	\$	418,000
26			
27	Jessup Fire Station Addition	\$	1,600,000
28			
29	Large Capacity Water Supply	\$	300,000
30			
31	Marley Fire Station Replace	\$	3,990,000
32			
33	Police Headquarters Renov	\$	1,850,000
34			
35	Regional 911 Comm Backup Cntr	\$	4,500,000
36			
37	W. Annapolis FS Add/Ren	\$	495,000
38			
39	<u>F. Roads and Bridges</u>		
40			
41	Countywide Sidewalks	\$	50,000
42			
43	Dicus Mill/Severn Run	\$	80,000
44			
45	Forest Drive	\$	1,874,000
46			
47	Furnance Ave Brdg/Deep Run	\$	164,000
48			
49	Guilford Rd Bridge Replacemnt	\$	240,000

1	Hospital Drive Extension	\$	186,000
2			
3	Hwy Sfty Improv (HSI)	\$	350,000
4			
5	Masonry Reconstruction	\$	1,000,000
6			
7	MD 214 @ MD 468 Impr	\$	530,000
8			
9	Mgthy Bridge Rd Brdg/Mgthy Riv	\$	35,000
10			
11	Mjr Bridge Rehab (MBR)	\$	200,000
12			
13	Odenton Town Center Blvd	\$	760,000
14			
15	Pasadena At Lake Waterford	\$	425,000
16			
17	Rd Reconstruction	\$	16,000,000
18			
19	Ridge/Teague Rds RTL	\$	300,000
20			
21	Riva Rd at Gov Bridge Rd	\$	203,000
22			
23	Road Resurfacing	\$	5,000,000
24			
25	Rt 198 Widening	\$	4,500,000
26			
27	Sands Rd Brdg/Ferry Branch	\$	50,000
28			
29	Sidewalk/Bikeway Fund	\$	200,000
30			
31	Trans Facility Planning	\$	150,000
32			
33	Undrwd at Mt Tabor Rd	\$	25,000
34			
35	Urban Design Studies	\$	75,000
36			
37	<u>G. Traffic Control</u>		
38			
39	Guardrail	\$	60,000
40			
41	New Traffic Signals	\$	300,000
42			
43	Traffic Signal Mod	\$	150,000
44			
45	<u>H. Community College</u>		
46			
47	Campus Improvements	\$	700,000

1	<u>State / County Systemics</u>	\$	1,350,000
2			
3	<u>Walkways, Roads & Parking Lots</u>	\$	500,000
4			
5	I. <u>Library</u>		
6			
7	Library Materials Account	\$	3,000,000
8			
9	Library Renovation	\$	350,000
10			
11	J. <u>Recreation and Parks</u>		
12			
13	Broadneck Peninsula Trail	\$	1,200,000
14			
15	Crownsville Area Park	\$	900,000
16			
17	Davidsonville Park	\$	600,000
18			
19	Deale/Tracys Park Renovation	\$	500,000
20			
21	Downs Park Renov	\$	350,000
22			
23	Facility Irrigation	\$	300,000
24			
25	Facility Lighting	\$	585,000
26			
27	Hancocks Hist. Site	\$	200,000
28			
29	Harmans Park	\$	200,000
30			
31	Harry & Jeanette Weinberg Park	\$	200,000
32			
33	Kinder Park Development	\$	700,000
34			
35	North Arundel Aquatic Center	\$	400,000
36			
37	Park Renovation	\$	1,785,000
38			
39	Peninsula Park Expansion	\$	200,000
40			
41	R & P Project Plan	\$	150,000
42			
43	School Outdoor Rec Facilities	\$	125,000
44			
45	Shoreline Erosion Contrl	\$	350,000
46			
47	South Shore Trail	\$	750,000
48			
49	WB & A Trail	\$	1,962,000

1	K. <u>Waterway Improvements</u>		
2			
3	Amberley WID	\$	135,000
4			
5	Aurora Hills SD Rehb	\$	488,000
6			
7	Bodkin/Main	\$	221,000
8			
9	Broadneck Rd Stream Repair	\$	286,000
10			
11	Chg Agst Clsd Projects	\$	60,000
12			
13	Columbia SECD	\$	250,000
14			
15	Cowhide Branch Retro	\$	376,000
16			
17	DMP Site Management	\$	322,000
18			
19	Evergreen Road Outfall Rehab	\$	323,000
20			
21	Gray's Creek Bog	\$	11,000
22			
23	Locust Cove Dredging	\$	179,000
24			
25	Marley Stat Wetland	\$	34,000
26			
27	Parish Creek Dredging	\$	839,000
28			
29	Parker Creek Maint Dredging	\$	525,000
30			
31	Pooles Gut Dredging	\$	718,000 <u>713,000</u>
32			
33	Ruppert Ravine Phase 2	\$	137,000
34			
35	Rutland Rd Fish Passage	\$	100,000
36			
37	Sloop,Eli&Long Coves Retrofits	\$	197,000
38			
39	Stream & Ecological Restor	\$	300,000
40			
41	Stream Monitoring	\$	300,000
42			
43	Town Point DMP Site Upgrade	\$	441,000
44			
45	Warehouse Creek Stream Restr	\$	1,214,000
46			
47	Waterway Improv Proj Pln	\$	200,000

1 Whitehall Creek Dredging \$ 926,000

2

3 L. Solid Waste

4

5 ~~Administrative Offices \$ 1,000,000~~

6

7 Chg Agst SW Closed Projects \$ 180,000

8

9 Landfill Buffer Exp \$ 600,000

10

11 Solid Waste Renovations \$ 500,000

12

13 SECTION 39. And be it further enacted, That the appropriation of \$280,000 of the total
 14 \$926,000 appropriated under Section 38, Paragraph K, of this Ordinance to the Whitehall
 15 Creek Dredging project, representing the monies appropriated for dredging Whitehall
 16 Creek, is conditioned on expenditure upon the taking effect of an ordinance establishing the
 17 Amberley Waterways Improvement District.

18

19 SECTION 40. And be it further enacted. That the appropriation of \$1,600,000
 20 appropriated under Section 38, Paragraph E, of this Ordinance to the Jessup Fire Station
 21 Addition is conditioned on expenditure only after the County Executive has presented to the
 22 County Council a comprehensive study of the impact of the Base Realignment and Closure
 23 Act on the fire safety needs of the west county and Fort Meade areas, including the
 24 anticipated impact on the Severn, Waugh Chapel, Harmans Dorsey, Maryland City,
 25 Odenton, Jessup, and Fort Meade fire stations, and the County Executive's recommendation
 26 to address the anticipated impact.

27

28 ~~SECTION 41. And be it further enacted. That the appropriation of \$1,874,000~~
 29 ~~appropriated under Section 38, Paragraph F, of this Ordinance to Forest Drive is~~
 30 ~~conditioned on expenditure only after completion by the developer of Kingsport or Village~~
 31 ~~Greens of construction of a right turn lane on Forest Drive west of Bywater Road to replace~~
 32 ~~the current right turn lane which will be lost to the eastbound Forest Drive widening; and on~~
 33 ~~remittance by the developer of Kingsport or Village Greens of an amount sufficient to fund~~
 34 ~~the allocated cost of the new east bound lane; and on the remittance to the County of the~~
 35 ~~required \$533.00 collected by the City of Annapolis with the issuance of each building~~
 36 ~~permit from Village Greens and Kingsport, being the amount equivalent to the County~~
 37 ~~transportation impact fee; and on appropriation by the City Council of an amount sufficient~~
 38 ~~to fund its allocated portion of the costs, beyond the fees collected by the City of Annapolis~~
 39 ~~with the issuance of each building permit from Village Greens and Kingsport for the new~~
 40 ~~west bound lane.~~

41

42 SECTION 39.42. 41. And be it further enacted, That the Capital Budgets for the fiscal
 43 years 1972-73, 1973-74, 1974-75, 1975-76, 1976-77, 1977-78, 1978-79, 1979-80, 1980-81,
 44 1981-82, 1982-83, 1983-84, 1984-85, 1985-86, 1986-87, 1987-88, 1988-89, 1989-90, 1990-
 45 91, 1991-92, 1992-93, 1993-94, 1994-95, 1995-96, 1996-97, 1997-98, 1998-99, 1999-00,
 46 2000-01, 2001-02, 2002-03, 2003-04, 2004-05, and 2005-06 be and they are amended by
 47 reduction of the following appropriations in the projects hereinafter set forth:

48

- 49 1. Reduce the \$2,000,000 appropriation for Old Sani Com Bldg Renov by \$1,940,000.

- 1
- 2 2. Reduce the \$14,778,000 appropriation for Glendale ES -- Replacement by \$425,000.
- 3
- 4 3. Reduce the \$16,427,000 appropriation for Southern MS -- Addition by \$195,000.
- 5
- 6 4. Reduce the \$90,000 appropriation for Lake Shore Vol F S Renov by \$90,000.
- 7
- 8 5. Reduce the \$5,068,000 appropriation for New South Distr Pol Stat by \$110,000.
- 9
- 10 6. Reduce the \$3,833,700 appropriation for Severn Fire Station by \$150,000.
- 11
- 12 7. Reduce the \$564,000 appropriation for East Park Drive by \$432,000.
- 13
- 14 ~~8. Reduce the \$13,627,700 appropriation for East West Blvd. by \$100,000.~~
- 15
- 16 ~~9. Reduce the \$4,419,000 appropriation for Jumpers Hole Rd 3 by \$50,000.~~
- 17
- 18 10. Reduce the \$1,005,000 appropriation for Route 50 Sound Barriers by \$105,000.
- 19
- 20 11. Reduce the \$158,718 appropriation for Boat Launch Sites by \$100,000.
- 21
- 22 12. Reduce the \$26,000,000 appropriation for Compass Pointe Golf Course by
- 23 \$1,220,000.
- 24
- 25 13. Reduce the \$607,000 appropriation for Cockey Creek Dredging by \$60,000.
- 26
- 27 ~~14. Reduce the \$3,236,000 appropriation for Annapolis WRF Odor by \$600,000.~~
- 28
- 29 ~~15. Reduce the \$6,848,000 appropriation for Cox Creek WRF Clarifier Mod by~~
- 30 ~~\$3,900,000.~~
- 31
- 32 16. Reduce the \$2,777,000 appropriation for Cross Country FM Repl by \$100,000.
- 33
- 34 17. Reduce the \$1,475,000 appropriation for Sabrina Pk Sewer System by \$100,000.
- 35
- 36 18. Reduce the \$3,875,000 appropriation for SPS Fac Generators by \$1,000,000
- 37 \$1,750,000.
- 38
- 39 19. Reduce the \$17,313,000 appropriation for Woodland Beach SPS by \$500,000.
- 40
- 41 20. Reduce the \$407,000 appropriation for 16" Reidel to Pearl by \$360,000.
- 42
- 43 21. Reduce the \$319,000 appropriation for Dorsey Rd WTP Upgrade Ph IV by \$260,000.
- 44
- 45 22. Reduce the \$308,000 appropriation for Ritchie Hwy at Furnace Rd WM by \$50,000.
- 46
- 47 23. Reduce the \$3,558,800 appropriation for Rose Haven Wtr Dis Syst. by \$50,000.
- 48 24. Reduce the \$345,190 appropriation for Scatter Site Renewal by \$50,000

- 1
- 2 25. Delete the \$50,000 appropriation for Central Dist Fac/Traffic Maint.
- 3
- 4 26. Reduce the \$17,875,000 appropriation for Harman Elementary School by \$953,000.
- 5
- 6 27. Reduce the \$15,660,000 appropriation for Marley ES - Replacement by \$0.
- 7
- 8 28. Reduce the \$317,258 appropriation for State Highway Project by \$100,000.
- 9
- 10 29. Reduce the \$400,000 appropriation for Yard Waste Facility by \$400,000.
- 11
- 12 30. Reduce the \$5,470,000 appropriation for Patuxent WRF Expansion by \$203,000.
- 13
- 14 31. Reduce the \$2,689,000 appropriation for WW Fac Elec Generators by \$500,000.
- 15
- 16 32. Reduce the \$374,000 appropriation for FS Emergency Generator by \$40,000.
- 17
- 18 33. Reduce the \$364,000 appropriation for Ferndale Road Sidewalk by \$33,000.
- 19
- 20 34. Reduce the \$589,000 appropriation for Replace Campus Site Lighting by \$14,000.
- 21
- 22 35. Reduce the \$203,000 appropriation for Park Rd Outfall Rehab by \$54,000.
- 23
- 24 36. Reduce the \$925,000 appropriation for Severn Run FM by \$120,000.
- 25
- 26 37. Reduce the \$275,000 appropriation for Barrier Free Access '01 by \$60,000.
- 27
- 28 38. Reduce the \$24,450,000 appropriation for Building Systems Renovation '02 by
29 \$35,000.
- 30
- 31 39. Reduce the \$15,000,000 appropriation for Building Systems Renovation '03 by
32 \$21,000.
- 33
- 34 40. Reduce the \$400,000 appropriation for Upgrade Various Schools '02 by \$80,000.
- 35
- 36 41. Reduce the \$2,000,000 appropriation for Maintenance Backlog Reduction by \$3,600.
- 37
- 38 42. Reduce the \$1,200,000 appropriation for TIMS Electrical Upgrade by \$8,300.
- 39
- 40 43. Reduce the \$500,000 appropriation for Health & Safety '04 by \$6,900.
- 41
- 42 44. Reduce the \$2,000,000 appropriation for Roof Replacement '04 by \$1,800.
- 43
- 44 45. Reduce the \$500,000 appropriation for Walls & Partitions '04 by \$6,600.
- 45
- 46 46. Reduce the \$150,000 appropriation for Health Room Modifications '04 by \$1,200.
- 47
- 48 47. Reduce the \$550,000 appropriation for QZAB '04 by \$20,000.
- 49
- 50

51 SECTION ~~40.~~ 43. 42. *And be it further enacted, That the Capital Budget and Program*

1 for the fiscal years ending June 30, 2007, June 30, 2008, June 30, 2009, June 30, 2010, June
2 30, 2011, and June 30, 2012, is approved as constituting the plan of the County to receive
3 and expend funds for capital projects during those fiscal years, and it is hereby confirmed
4 that no capital project set forth in the Capital Budget and Program for those fiscal years as
5 having a current estimated project cost shall be deemed abandoned.

6
7 SECTION ~~41.~~ ~~44.~~ ~~43.~~ *And be it further enacted,* That the monies appropriated as
8 "Other" under Sections 13, 26, 30, and 31 of this Ordinance are those monies accruing to
9 the Tax Increment Fund for taxable year 2007 in excess of the debt service payable on the
10 Bonds issued by the County with respect to the Nursery Road Tax Increment Fund, the
11 West County Tax Increment Fund, the Parole Town Center Development Tax District
12 Increment Fund, and the Route 100 Development District Tax Increment Fund.

13
14 SECTION ~~42.~~ ~~45.~~ ~~44.~~ *And be it further enacted,* That the payments to volunteer fire
15 companies provided for in Section 1, Paragraph 15 of this Ordinance shall be paid to each
16 company only on receipt by the County of an accounting for all income and expenditures of
17 funds received from the County.

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

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

26
27 SECTION ~~43.~~ ~~46.~~ ~~45.~~ *And be it further enacted,* That the appropriations made by this
28 Ordinance for expenditures in the Current Expense Budget for the fiscal year ending June
29 30, 2007, as amended, adopted, and approved by this Ordinance, are conditioned on
30 expenditure in accordance with the departmental personnel summaries in the Current
31 Expense Budget, including amended pages 24 and 26; provided that this condition shall not
32 apply to appropriations for expenditures for positions in the Miscellaneous Exempt
33 Employees Pay and Benefit Plan.

34
35 SECTION ~~44.~~ ~~47.~~ ~~46.~~ *And be it further enacted,* That the County Council hereby
36 approves the exercises of eminent domain in the acquisition of the parcels described in
37 Capital Budget and Program approved by this Ordinance.

38
39 SECTION ~~45.~~ ~~48.~~ ~~47.~~ *And be it further enacted,* That the County Council hereby
40 approves 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.

43
44 SECTION ~~46.~~ ~~49.~~ ~~48.~~ *And be it further enacted,* That the County Budget for the fiscal
45 year ending June 30, 2007, as finally adopted by this Ordinance, shall take effect on July 1,
46 2006.

READ AND PASSED this 30th day of May, 2006

By Order:

Judy C. Holmes
Administrative Officer

EXHIBIT A - FY2007 Appropriation Control Schedule

Fund: : General Fund

Branch	Agency	Character	Object	Total
Legislative Branch				
	Legislative Branch			
	410-County Council			
		7001-Personal Services		1,726,300
		7200-Contractual Services		50,800
		8000-Supplies & Materials		51,500
		8400-Business & Travel		56,700
		8500-Capital Outlay		8,000
	410-County Council		Total	<u>1,893,300</u>
	415-County Auditor			
		7001-Personal Services		847,600
		7200-Contractual Services		173,200
		8000-Supplies & Materials		8,400
		8400-Business & Travel		15,000
	415-County Auditor		Total	<u>1,044,200</u>
	420-Board of Appeals			
		7001-Personal Services		231,000
		7200-Contractual Services		135,100
		8000-Supplies & Materials		7,400
		8400-Business & Travel		2,100
		8500-Capital Outlay		600
	420-Board of Appeals		Total	<u>376,200</u>
	Legislative Branch		Total	<u>3,313,700</u>
Executive Branch				
	County Executive			
	100-County Executive			
		7001-Personal Services		1,971,500
		7200-Contractual Services		101,100
		8000-Supplies & Materials		89,000
		8400-Business & Travel		25,000
		8700-Grants, Contributions & Other		<u>2,115,000</u>
	County Executive		Total	<u>4,027,600</u>
	Law Office			
	210-Office of Law			
		7001-Personal Services		2,789,000
		7200-Contractual Services		134,900
		8000-Supplies & Materials		26,200
		8400-Business & Travel		53,400
		8500-Capital Outlay		1,500
		8700-Grants, Contributions & Other		<u>2,500</u>
	Law Office		Total	<u>2,984,500</u>

1,841,000

2,766,000

EXHIBIT A - FY2007 Appropriation Control Schedule

Fund: : General Fund

Branch	Agency	Character	Object	Total	
	Administrative Hearings				
		305-Office of Admin.Hearings			
			7001-Personal Services	262,600	
			7200-Contractual Services	12,100	
			8000-Supplies & Materials	14,500	
			8400-Business & Travel	1,400	
			8500-Capital Outlay	500	
	Administrative Hearings		Total	291,100	
	<u>Administrative Core Group</u>				
	Chief Administrative Office				
		110-Management & Control			
			7001-Personal Services	890,100	
			7200-Contractual Services	85,100	
				<u>60,100</u>	60,100
			8000-Supplies & Materials	14,500	
			8400-Business & Travel	30,000	
			8700-Grants, Contributions & Other	4,803,200	
				<u>4,953,200</u>	4,953,200
		110-Management & Control	Total	5,947,900	
		115-Contingency			
			7200-Contractual Services	0	
			8700-Grants, Contributions & Other	8,300,000	
				<u>8,573,000</u>	8,573,000
		115-Contingency	Total	8,573,000	
	Chief Administrative Office		Total	14,520,900	
	Central Services				
		165-Administration			
			7001-Personal Services	444,100	
			7200-Contractual Services	76,700	
			8000-Supplies & Materials	13,900	
			8400-Business & Travel	8,500	
		165-Administration	Total	543,200	
		170-Purchasing			
			7001-Personal Services	1,694,600	
			7200-Contractual Services	217,700	
			8000-Supplies & Materials	481,300	
				<u>166,300</u>	166,300
			8400-Business & Travel	25,500	
			8500-Capital Outlay	3,300	
		170-Purchasing	Total	2,107,400	
		180-Facilities Management			
			7001-Personal Services	5,242,500	
			7200-Contractual Services	11,746,500	
				<u>11,575,500</u>	11,575,500
			8000-Supplies & Materials	717,900	
				<u>682,900</u>	682,900
			8400-Business & Travel	17,100	
			8500-Capital Outlay	49,400	
		180-Facilities Management	Total	17,567,400	

EXHIBIT A - FY2007 Appropriation Control Schedule

Fund: : General Fund

Branch	Agency	Character	Object	Total
		185-Real Estate		
			7001-Personal Services	310,900
			7200-Contractual Services	62,200
			8000-Supplies & Materials	9,100
			8400-Business & Travel	2,000
		185-Real Estate	Total	384,200
		205-Telecommunications		
			7001-Personal Services	95,100
			8000-Supplies & Materials	100
		205-Telecommunications	Total	95,200
	Central Services		Total	20,697,400
	Office of Finance			
		130-OBF - Accounting & Control		
			7001-Personal Services	1,530,800
			7200-Contractual Services	207,000
			8000-Supplies & Materials	35,000
			8400-Business & Travel	24,600
			8500-Capital Outlay	3,000
		130-OBF - Accounting & Control	Total	1,800,400
		135-Billings and Customer Service		
			7001-Personal Services	3,020,700
			7200-Contractual Services	292,100
			8000-Supplies & Materials	392,900
			8400-Business & Travel	18,100
			8500-Capital Outlay	7,100
		135-Billings and Customer Service	Total	3,730,900
		140-Operations		
			7001-Personal Services	533,600
			7200-Contractual Services	4,500
			8000-Supplies & Materials	5,000
			8400-Business & Travel	4,700
			8500-Capital Outlay	0
		140-Operations	Total	547,800
	Office of Finance		Total	6,079,100
	Finance - Non Departmental			
		Pay-as-you-go		
			8700-Grants, Contributions & Other	62,689,000
		155-Debt Service & Mandated Grants		
			7200-Contractual Services	200,000
			8600-Debt Service	42,428,000
			8700-Grants, Contributions & Other	2,363,000
		155-Debt Service & Mandated Grants	Total	43,591,000
		1952-Contrib to Whitmore Garage		
			8700-Grants, Contributions & Other	95,000
		1954-Contrib to Conf & Vis Bureau		
			8700-Grants, Contributions & Other	910,000
		1956-Contrib to Ec Development		
			8700-Grants, Contributions & Other	910,000

64,056,450

41,028,000

EXHIBIT A - FY2007 Appropriation Control Schedule

Fund: : General Fund

Branch	Agency	Character	Object	Total	
		1958-Contrib to	IPA Debt Service		
			8700-Grants, Contributions & Other	300,000	
		1960-Contrib to	Self Insurance		
			8700-Grants, Contributions & Other	7,021,000	
		1962-Contrib to	Retiree Health Ins		
			8700-Grants, Contributions & Other	10,300,000	
		1964-Contrib to	Rev Reserve Fund		
			8700-Grants, Contributions & Other	3,900,000	
		1966-Contrib to	ACDS Fund		
			8700-Grants, Contributions & Other	279,000	
	Finance - Non Departmental		Total	131,362,450	
	Office of the Budget				
		145-Budget & Management Analysis			
			7001-Personal Services	974,700	
			7200-Contractual Services	86,000	
			8000-Supplies & Materials	28,000	
			8400-Business & Travel	16,000	
			8500-Capital Outlay	1,000	
	Office of the Budget		Total	1,105,700	
	Personnel Office				
		215-Administration			
			7001-Personal Services	3,059,400	<u>2,993,400</u>
			7200-Contractual Services	1,864,400	<u>1,839,400</u>
			8000-Supplies & Materials	114,500	
			8400-Business & Travel	239,500	
		215-Administration	Total	5,186,800	
		220-Personnel Board			
			7200-Contractual Services	33,300	
			8000-Supplies & Materials	3,200	
		220-Personnel Board	Total	36,500	
		225-Other Personnel Payments			
			7001-Personal Services	14,700	
			7200-Contractual Services	164,500	
			8700-Grants, Contributions & Other	500	
		225-Other Personnel Payments	Total	179,700	
	Personnel Office		Total	5,403,000	
	Information Technology				
		206-Office of Info. Technology			
			7001-Personal Services	7,135,700	<u>7,093,700</u>
			7200-Contractual Services	5,490,200	<u>5,470,200</u>
			8000-Supplies & Materials	135,500	
			8400-Business & Travel	214,500	
			8500-Capital Outlay	3,449,000	<u>2,856,000</u>
	Information Technology		Total	15,769,900	

EXHIBIT A - FY2007 Appropriation Control Schedule

Fund: : General Fund

Branch	Agency	Character	Object	Total	
	Board of Education				
		Board of Education			
			8600-Debt Service	28,923,500	
			8700-Grants, Contributions & Other	<u>484,957,800</u>	486,604,350
	Board of Education		Total	515,527,850	
	Community College		Total		
		Community College	Total		
			8600-Debt Service	3,337,700	
			8700-Grants, Contributions & Other	<u>30,899,300</u>	31,124,300
	Community College		Total	34,462,000	
	Public Libraries				
			8700-Grants, Contributions & Other	13,661,000	
	Public Libraries		Total	<u>13,661,000</u>	
	Land Use and Environmental Core Group				
	Land Use & Environment				
		528-Land Use Office			
			7001-Personal Services	572,200	
			7200-Contractual Services	18,900	
			8000-Supplies & Materials	13,500	
			8400-Business & Travel	<u>8,000</u>	
		528-Land Use Office	Total	612,600	
		529-Environ & Cultural Resources			
			7001-Personal Services	1,167,900	
			7200-Contractual Services	325,400	
			8000-Supplies & Materials	30,700	
			8400-Business & Travel	<u>9,000</u>	
		529-Environ & Cultural Resources	Total	<u>1,533,000</u>	
	Land Use & Environment		Total	<u>2,145,600</u>	
	Planning and Zoning				
		290-Administration			
			7001-Personal Services	<u>3,220,100</u>	3,170,100
			7200-Contractual Services	307,200	
			8000-Supplies & Materials	119,800	
			8400-Business & Travel	39,000	
			8700-Grants, Contributions & Other	<u>1,645,300</u>	
		290-Administration	Total	5,281,400	
		300-Development			
			7001-Personal Services	3,373,100	
			8000-Supplies & Materials	3,000	
			8400-Business & Travel	10,500	
		300-Development	Total	<u>3,386,600</u>	
	Planning and Zoning		Total	<u>8,668,000</u>	

EXHIBIT A - FY2007 Appropriation Control Schedule

Fund: : General Fund

Branch	Agency	Character	Object	Total
	Inspections and Permits			
	280-Permits Application			
			7001-Personal Services	2,529,000
			7200-Contractual Services	167,200
			8000-Supplies & Materials	127,000
			8400-Business & Travel	10,700
			8500-Capital Outlay	1,600
	280-Permits Application		Total	2,835,500
	285-Inspection Services			
			7001-Personal Services	7,859,900
			7200-Contractual Services	704,200
			8000-Supplies & Materials	110,500
			8400-Business & Travel	26,900
			8500-Capital Outlay	6,000
	285-Inspection Services		Total	8,687,500
	Inspections and Permits		Total	11,523,000
	Public Works			
	308-Director's Office			
			7001-Personal Services	419,500
			7200-Contractual Services	18,700
			8000-Supplies & Materials	6,400
			8400-Business & Travel	4,500
			8700-Grants, Contributions & Other	1,300
	308-Director's Office		Total	450,400
	310-Bureau of Engineering			
			7001-Personal Services	6,477,900
			7200-Contractual Services	475,600
			8000-Supplies & Materials	91,000
			8400-Business & Travel	56,900
			8500-Capital Outlay	50,400
	310-Bureau of Engineering		Total	7,151,800
	315-Bureau of Highways			
			7001-Personal Services	12,933,800
			7200-Contractual Services	12,176,900
			8000-Supplies & Materials	1,472,400
			8400-Business & Travel	35,300
			8500-Capital Outlay	184,400
			8700-Grants, Contributions & Other	250,000
	315-Bureau of Highways		Total	26,962,800
	Public Works		Total	34,565,000

684,200

12,086,900

EXHIBIT A - FY2007 Appropriation Control Schedule

Fund: : General Fund

Branch	Agency	Character	Object	Total
<u>Human Services Core Group</u>				
Department of Aging				
360-Direction/Administration				
			7001-Personal Services	1,017,400
			7200-Contractual Services	103,000
			8000-Supplies & Materials	25,400
			8400-Business & Travel	7,600
			8700-Grants, Contributions & Other	75,000
			Total	1,228,400
365-Nutrition				
			7001-Personal Services	206,900
			7200-Contractual Services	607,500
			8000-Supplies & Materials	899,800
			8400-Business & Travel	3,200
			Total	1,717,400
370-Transportation				
			7001-Personal Services	284,000
			7200-Contractual Services	2,433,600
			8000-Supplies & Materials	16,900
			8400-Business & Travel	1,700
			8500-Capital Outlay	5,000
			Total	2,741,200
375-Senior Centers				
			7001-Personal Services	1,428,300
			7200-Contractual Services	432,100
			8000-Supplies & Materials	67,900
			8400-Business & Travel	10,600
			8500-Capital Outlay	35,000
			Total	1,973,900
380-Outreach & Referral				
			7001-Personal Services	543,800
			7200-Contractual Services	2,700
			8000-Supplies & Materials	12,600
			8400-Business & Travel	12,800
			Total	571,900
385-Volunteers & Employment				
			7001-Personal Services	233,300
			7200-Contractual Services	172,900
			8000-Supplies & Materials	14,000
			8400-Business & Travel	21,700
			8700-Grants, Contributions & Other	20,000
			Total	461,900

EXHIBIT A - FY2007 Appropriation Control Schedule

Fund: : General Fund

Branch	Agency	Character	Object	Total
		390-Long Term Care		
			7001-Personal Services	2,177,500
			7200-Contractual Services	805,700
			8000-Supplies & Materials	246,000
			8400-Business & Travel	45,200
			8500-Capital Outlay	0
			Total	3,274,400
	Department of Aging		Total	11,969,100
	Recreation and Parks			
		325-Director's Office		
			7001-Personal Services	700,400
			7200-Contractual Services	64,900
			8000-Supplies & Materials	24,000
			8400-Business & Travel	2,700
			8700-Grants, Contributions & Other	288,700
			Total	1,080,700
		330-Organized Recreation		
			7001-Personal Services	1,389,200
			7200-Contractual Services	546,600
			8000-Supplies & Materials	146,500
			8400-Business & Travel	3,100
			8700-Grants, Contributions & Other	850,000
			Total	2,935,400
		335-Parks Management & Develop		
			7001-Personal Services	369,300
			7200-Contractual Services	18,300
			8000-Supplies & Materials	3,700
			8400-Business & Travel	300
			Total	391,600
		340-Recreation Programs		
			7001-Personal Services	1,225,200
			7200-Contractual Services	871,700
			8000-Supplies & Materials	106,600
			8400-Business & Travel	15,800
			8700-Grants, Contributions & Other	20,000
			Total	2,239,300
		345-Athletic Facility/Programs		
			7001-Personal Services	1,837,100
			7200-Contractual Services	1,189,500
			8000-Supplies & Materials	255,600
			8400-Business & Travel	2,000
			8500-Capital Outlay	13,600
			Total	3,297,800

EXHIBIT A - FY2007 Appropriation Control Schedule

Fund: : General Fund

Branch	Agency	Character	Object	Total
		350-Special Facilities		
			7001-Personal Services	2,629,600
			7200-Contractual Services	463,100
			8000-Supplies & Materials	468,800
			8400-Business & Travel	3,000
			8500-Capital Outlay	92,400
			Total	3,257,900
		355-Environmental Facilities		
			7001-Personal Services	1,315,700
			7200-Contractual Services	194,400
			8000-Supplies & Materials	114,100
			8400-Business & Travel	5,000
			8700-Grants, Contributions & Other	360,000
			Total	1,989,200
		356-Park Maintenance		
			7001-Personal Services	1,939,800
			7200-Contractual Services	766,700
			8000-Supplies & Materials	155,200
			8400-Business & Travel	2,500
			8500-Capital Outlay	200,000
			8700-Grants, Contributions & Other	275,000
			Total	3,339,200
		358-Eisenhower Golf Course		
			7200-Contractual Services	1,488,500
			8700-Grants, Contributions & Other	262,500
			Total	1,751,000
		359-Compass Pointe Golf Course		
			7200-Contractual Services	2,567,000
			8600-Debt Service	914,000
			8700-Grants, Contributions & Other	147,500
			Total	3,628,500
			Recreation and Parks Total	23,910,600
		Health Department		
		535-Health Department Admin		
			7001-Personal Services	2,771,700
			7200-Contractual Services	757,300
			8000-Supplies & Materials	216,700
			8400-Business & Travel	40,600
			8500-Capital Outlay	342,000
			Total	4,128,300
		540-Clinic and School Health		
			7001-Personal Services	17,843,200
			7200-Contractual Services	880,200
			8000-Supplies & Materials	410,100
			8400-Business & Travel	133,500
			8500-Capital Outlay	4,200
			Total	19,271,200

2,576,600

427,900

158,000

EXHIBIT A - FY2007 Appropriation Control Schedule

Fund: : General Fund

Branch	Agency	Character	Object	Total
		545-Community Health		
			7001-Personal Services	7,091,500
			7200-Contractual Services	1,623,500
			8000-Supplies & Materials	630,100
			8400-Business & Travel	63,100
		545-Community Health	Total	9,408,200
		550-Environmental Health		
			7001-Personal Services	4,693,300
			7200-Contractual Services	381,700
			8000-Supplies & Materials	65,200
			8400-Business & Travel	43,200
			8500-Capital Outlay	7,500
		550-Environmental Health	Total	5,190,900
		551-Health Info & Promotion		
			7001-Personal Services	2,928,400
			7200-Contractual Services	1,487,800
			8000-Supplies & Materials	158,100
			8400-Business & Travel	13,600
		551-Health Info & Promotion	Total	4,587,900
		555-Mental Health & Addictions		
			7001-Personal Services	5,019,200
			7200-Contractual Services	3,382,300
			8000-Supplies & Materials	161,600
			8400-Business & Travel	44,000
			8700-Grants, Contributions & Other	804,400
		555-Mental Health & Addictions	Total	9,411,500
	Health Department		Total	51,998,000
	Social Services			
		500-Adult Services		
			7001-Personal Services	1,474,700
			8000-Supplies & Materials	3,500
			8500-Capital Outlay	0
			8700-Grants, Contributions & Other	1,427,100
		500-Adult Services	Total	2,905,300
		505-Family & Youth Services		
			7001-Personal Services	3,409,800
			7200-Contractual Services	153,900
			8000-Supplies & Materials	23,000
			8400-Business & Travel	11,000
			8700-Grants, Contributions & Other	149,100
		505-Family & Youth Services	Total	3,746,800
		511-Family Preservation		
			7001-Personal Services	343,700
			7200-Contractual Services	4,200
			8400-Business & Travel	21,000
		511-Family Preservation	Total	368,900
	Social Services		Total	7,021,000

EXHIBIT A - FY2007 Appropriation Control Schedule

Fund: : General Fund

Branch	Agency	Character	Object	Total	
Public Safety Core Group					
Police Department					
230-Police - Chief's Bureau					
			7001-Personal Services	3,299,000	
			7200-Contractual Services	245,300	
			8000-Supplies & Materials	52,900	
			8400-Business & Travel	86,500	
			8500-Capital Outlay	5,400	
			Total	3,689,100	
240-Field Operations Bureau					
			7001-Personal Services	59,679,700	
			7200-Contractual Services	1,166,600	
			8000-Supplies & Materials	534,200	
			8400-Business & Travel	47,200	
			8500-Capital Outlay	35,700	
			8700-Grants, Contributions & Other	30,000	
			Total	61,493,400	
250-Services Bureau					
			7001-Personal Services	15,218,400	
			7200-Contractual Services	8,937,800	<u>8,848,800</u>
			8000-Supplies & Materials	1,126,400	
			8400-Business & Travel	88,000	
			8500-Capital Outlay	622,500	
			Total	25,904,100	
	Police Department		Total	91,086,600	
Fire Department					
260-Administration Bureau					
			7001-Personal Services	2,151,600	<u>2,092,600</u>
			7200-Contractual Services	465,800	
			8000-Supplies & Materials	473,000	
			8400-Business & Travel	49,000	
			8500-Capital Outlay	83,800	
			8700-Grants, Contributions & Other	25,000	
			Total	3,189,200	
265-Operations Bureau					
			7001-Personal Services	42,120,100	<u>41,959,100</u>
			7200-Contractual Services	137,800	
			8000-Supplies & Materials	1,352,500	<u>1,252,500</u>
			8400-Business & Travel	14,800	
			8500-Capital Outlay	339,400	
			8700-Grants, Contributions & Other	681,500	
			Total	44,385,100	

EXHIBIT A - FY2007 Appropriation Control Schedule

Fund: : General Fund

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Branch	Agency	Character	Object	Total	
		270-Services Bureau			
			7001-Personal Services	42,967,900	<u>12,899,900</u>
			7200-Contractual Services	6,912,500	
			8000-Supplies & Materials	512,500	<u>412,500</u>
			8400-Business & Travel	44,300	
			8500-Capital Outlay	<u>288,200</u>	
			Total	20,557,400	
		270-Services Bureau			
			7001-Personal Services	48,273,900	<u>18,110,900</u>
			7200-Contractual Services	521,800	
			8000-Supplies & Materials	869,400	
			8400-Business & Travel	288,800	
			8500-Capital Outlay	<u>1,312,000</u>	
			Total	21,102,900	
	Fire Department		Total	89,234,600	
		Detention Center			
		395-Jennifer Road - Pretrial			
			7001-Personal Services	16,860,300	
			7200-Contractual Services	3,271,500	
			8000-Supplies & Materials	1,084,800	
			8400-Business & Travel	8,000	
			8500-Capital Outlay	<u>98,700</u>	
			Total	21,323,300	
		400-Ordnance Road - Inmates			
			7001-Personal Services	10,366,100	
			7200-Contractual Services	2,306,800	
			8000-Supplies & Materials	928,200	
			8400-Business & Travel	13,800	
			8500-Capital Outlay	<u>136,900</u>	
			Total	13,751,800	
		405-Admin/Support Service			
			7001-Personal Services	1,465,900	
			7200-Contractual Services	445,700	<u>420,700</u>
			8000-Supplies & Materials	776,900	
			8400-Business & Travel	51,800	
			8500-Capital Outlay	<u>31,600</u>	
			Total	2,746,900	
	Detention Center		Total	37,822,000	
		<u>State Agencies</u>			
		Circuit Court			
		460-Disposition of Litigation			
			7001-Personal Services	4,686,500	
			7200-Contractual Services	776,100	
			8000-Supplies & Materials	157,100	
			8400-Business & Travel	141,700	
			8500-Capital Outlay	<u>10,000</u>	
	Circuit Court		Total	5,771,400	

EXHIBIT A - FY2007 Appropriation Control Schedule

Fund: : General Fund

Branch	Agency	Character	Object	Total
	Orphans Court			
	470-Orphans Court			
			7001-Personal Services	102,100
			7200-Contractual Services	1,800
			8000-Supplies & Materials	1,500
			8400-Business & Travel	5,400
	Orphans Court		Total	110,800
	Office of the State's Attorney			
	430-Office of the State's Attorney			
			7001-Personal Services	7,691,000
			7200-Contractual Services	198,100
			8000-Supplies & Materials	99,000
			8400-Business & Travel	88,800
			8500-Capital Outlay	9,800
	Office of the State's Attorney		Total	8,086,700
	Office of the Sheriff			
	435-Administration			
			7001-Personal Services	515,600
			7200-Contractual Services	72,500
			8000-Supplies & Materials	70,100
			8400-Business & Travel	35,400
			8500-Capital Outlay	164,900
	435-Administration		Total	829,500
	440-Security			
			7001-Personal Services	2,810,200
			7200-Contractual Services	90,400
			8000-Supplies & Materials	13,100
			8400-Business & Travel	200
			8500-Capital Outlay	3,600
	440-Security		Total	2,917,500
	445-Criminal Warrants			
			7001-Personal Services	1,292,900
			7200-Contractual Services	143,100
			8000-Supplies & Materials	12,300
	445-Criminal Warrants		Total	1,448,300
	450-Domestic Relations Activities			
			7001-Personal Services	617,600
			7200-Contractual Services	71,300
			8000-Supplies & Materials	800
			8400-Business & Travel	1,500
	450-Domestic Relations Activities		Total	691,200
	455-Civil Process			
			7001-Personal Services	968,100
			7200-Contractual Services	111,400
			8000-Supplies & Materials	7,000
			8400-Business & Travel	200
	455-Civil Process		Total	1,086,700
	Office of the Sheriff		Total	6,973,200

135,900

EXHIBIT A - FY2007 Appropriation Control Schedule

Fund: : General Fund

Branch	Agency	Character	Object	Total
	Board of License Commissioners			
	475-Board of License Commissnrs			
			7001-Personal Services	426,300
			7200-Contractual Services	57,900
			8000-Supplies & Materials	26,700
			8400-Business & Travel	13,500
	Board of License Commissioners Total			524,400
	Board of Election Supervisors			
	480-Brd of Supervisor of Elections			
			7001-Personal Services	1,209,500
			7200-Contractual Services	1,996,600
			8000-Supplies & Materials	275,100
			8400-Business & Travel	30,800
			8500-Capital Outlay	3,700
	Board of Election Supervisors Total			3,515,700
	Cooperative Extension Service			
	485-Cooperative Extension Service			
			7200-Contractual Services	214,900
			8000-Supplies & Materials	15,500
			8400-Business & Travel	13,200
	Cooperative Extension Service Total			243,600
	<u>Other</u>			
	Ethics			
	425-Ethics Commission			
			7001-Personal Services	145,500
			7200-Contractual Services	24,600
			8000-Supplies & Materials	10,400
			8400-Business & Travel	3,500
			8700-Grants, Contributions & Other	1,500
	Ethics	Total		185,500
	General Fund Total:			1,164,561,000

EXHIBIT B - FY2007 Appropriation Control Schedule

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
Enterprise Funds				
Water & Wastewater Oper. Fund				
Public Works				
665-Utility Operations				
			7001-Personal Services	23,303,200
			7200-Contractual Services	23,861,000
			8000-Supplies & Materials	4,061,200
			8400-Business & Travel	144,500
			8500-Capital Outlay	1,244,100
			8700-Grants, Contributions & Other	16,389,000
			8900-Finance Actg. Exp. Trans.	-
		665-Utility Operations	Total	69,003,000
670-Finance & Administration				
			7001-Personal Services	1,337,400
			7200-Contractual Services	142,100
			8000-Supplies & Materials	138,100
			8400-Business & Travel	37,200
			8500-Capital Outlay	1,500
			8700-Grants, Contributions & Other	7,235,000
		670-Finance & Administration	Total	8,891,300
Water & Wastewater Oper. Fund Total				77,894,300
Water & Wastewater Sinking Fd.				
Public Works				
			7200-Contractual Services	80,000
			8000-Supplies & Materials	7,000
			8600-Debt Service	28,503,000
			8700-Grants, Contributions & Other	462,400
			8900-Finance Actg. Exp. Trans.	-
Water & Wastewater Sinking Fd. Total				30,652,400
Maryland City AMT Fund				
Public Works				
			8600-Debt Service	1,812,600
			8900-Finance Actg. Exp. Trans.	-
Maryland City AMT Fund Total				1,812,600
Waste Collection Fund				
Public Works				
710-Administration				
			7001-Personal Services	773,200
			7200-Contractual Services	158,400
			8000-Supplies & Materials	37,000
			8400-Business & Travel	55,500
			8500-Capital Outlay	-
			8600-Debt Service	4,047,900
			8700-Grants, Contributions & Other	3,772,700
		710-Administration	Total	8,844,700

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EXHIBIT B - FY2007 Appropriation Control Schedule

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
		715-Alternative Disposal		
			720-Contractual Services	4,968,400
			8500-Capital Outlay	-
		715-Alternative Disposal	Total	4,968,400
		720-Equipment Maintenance		
			7001-Personal Services	396,300
			7200-Contractual Services	29,600
			8000-Supplies & Materials	73,300
			8400-Business & Travel	-
			8500-Capital Outlay	-
		720-Equipment Maintenance	Total	499,200
		725-Landfills		
			7001-Personal Services	1,369,300
			7200-Contractual Services	1,873,800
			8000-Supplies & Materials	342,100
			8400-Business & Travel	-
			8500-Capital Outlay	320,000
			8700-Grants, Contributions & Other	-
		725-Landfills	Total	3,905,200
		730-Community Services		
			7001-Personal Services	3,194,600
			7200-Contractual Services	12,135,400
			8000-Supplies & Materials	180,600
			8400-Business & Travel	300
			8500-Capital Outlay	574,000
			8700-Grants, Contributions & Other	-
		730-Community Services	Total	16,084,900
		740-Recycling		
			7001-Personal Services	317,400
			7200-Contractual Services	11,164,700
			8000-Supplies & Materials	498,700
			8400-Business & Travel	900
			8500-Capital Outlay	-
			8700-Grants, Contributions & Other	-
		740-Recycling	Total	11,981,700
	Waste Collection Fund		Total	46,284,100
	Rec & Parks Child Care Fund			
	Recreation and Parks			
			7001-Personal Services	2,374,900 2,351,900
			7200-Contractual Services	209,800 207,000
			8000-Supplies & Materials	256,800 251,400
			8400-Business & Travel	9,500
			8500-Capital Outlay	44,100 42,600
			8700-Grants, Contributions & Other	163,200
	Rec & Parks Child Care Fund		Total	3,025,600

EXHIBIT B - FY2007 Appropriation Control Schedule

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
Internal Service Funds				
Self Insurance Fund	Central Services			
			7001-Personal Services	1,219,200
			7200-Contractual Services	14,956,500
			8000-Supplies & Materials	30,000
			8400-Business & Travel	21,800
			8500-Capital Outlay	10,000
			8700-Grants, Contributions & Other	-
Self Insurance Fund			Total	16,237,500
Health Insurance Fund	Personnel Office			
			7001-Personal Services	68,021,500
			7200-Contractual Services	413,200
			8000-Supplies & Materials	24,900
			8400-Business & Travel	5,300
			8700-Grants, Contributions & Other	25,000
Health Insurance Fund			Total	68,489,900
Garage Working Capital Fund	Central Services			
			7001-Personal Services	4,202,800
			7200-Contractual Services	667,900
			8000-Supplies & Materials	7,640,800
			8400-Business & Travel	16,800
			8500-Capital Outlay	33,900
			8700-Grants, Contributions & Other	783,900
Garage Working Capital Fund			Total	13,346,100
Garage Vehicle Replacement Fd.	Central Services			
			7200-Contractual Services	5,000
			8500-Capital Outlay	8,205,600
			8700-Grants, Contributions & Other	-
Garage Vehicle Replacement Fd.			Total	8,210,600

EXHIBIT B - FY2007 Appropriation Control Schedule

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
Fiduciary and Special Debt Service Funds				
Pension Fund	Personnel Office			
		7001-Personal Services		454,200
		7200-Contractual Services		6,739,300
		8000-Supplies & Materials		28,000
		8400-Business & Travel		17,400
		8500-Capital Outlay		-
		8700-Grants, Contributions & Other		55,000
Pension Fund		Total		7,293,900
Agr. & Woodland Preserv. S.F.	Finance (Non-Departmental)			
		7200-Contractual Services		100,000
		8600-Debt Service		700,000
		8700-Grants, Contributions & Other		1,000,000
Agr. & Woodland Preserv. S.F.		Total		1,800,000
Special Revenue Funds				
Parking Garage Spec. Rev. Fund	Central Services			
		7200-Contractual Services		348,000
		8000-Supplies & Materials		-
		8700-Grants, Contributions & Other		30,000
Parking Garage Spec. Rev. Fund		Total		378,000
Developer Street Light Fund	Public Works			
		7200-Contractual Services		1,000,000
Developer Street Light Fund		Total		1,000,000
Forfeit & Asset Seizure Team Fd	Police			
		7200-Contractual Services		-
		8000-Supplies & Materials		-
		8400-Business & Travel		-
		8500-Capital Outlay		380,700
		8700-Grants, Contributions & Other		130,000
Forfeit & Asset Seizure Team Fd		Total		510,700
Conference & Visitor Fund	County Executive			
		8700-Grants, Contributions & Other		910,000
Conference & Visitor Fund		Total		910,000
Economic Development Fund	County Executive			
		7200-Contractual Services		910,000
		8700-Grants, Contributions & Other		-
Economic Development Fund		Total		910,000

EXHIBIT B - FY2007 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
Incentive Loan Program Fund	County Executive			
			8700-Grants, Contributions & Other	250,000
Incentive Loan Program Fund			Total	250,000
Piney Orchard WW Service Fd.	Public Works			
			7200-Contractual Services	715,000
Piney Orchard WW Service Fd.			Total	715,000
Systems Reform Init. Spec. Fd.	Local Management Board			
			7001-Personal Services	453,100
			7200-Contractual Services	907,200
			8000-Supplies & Materials	25,200
			8400-Business & Travel	22,600
			8500-Capital Outlay	-
			8700-Grants, Contributions & Other	1,768,100
Systems Reform Init. Spec. Fd.			Total	3,176,200
Laurel Race Trk. Comm. Ben. Fd	Land Use			
			8700-Grants, Contributions & Other	322,000
Laurel Race Trk. Comm. Ben. Fd			Total	322,000
Inmate Benefit Fund	Detention Center			
			8000-Supplies & Materials	-
			8700-Grants, Contributions & Other	1,080,000
Inmate Benefit Fund			Total	1,080,000
Reforestation Fund	Land Use			
			7001-Personal Services	160,200
			7200-Contractual Services	1,429,800
			8000-Supplies & Materials	1,900
			8400-Business & Travel	2,700
			8700-Grants, Contributions & Other	-
Reforestation Fund			Total	1,594,600
AA Workforce Devel. Corp. Fund	Chief Administrative Office			
			8700-Grants, Contributions & Other	1,800,000
AA Workforce Devel. Corp. Fund			Total	1,800,000
Community Development Fund	Chief Administrative Office			
			8700-Grants, Contributions & Other	6,324,400
Community Development Fund			Total	6,324,400

EXHIBIT B - FY2007 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
Tax Increment Financing and Special Tax District Funds				
Nursery Road Tax Incr. Fund	Finance (Non-Departmental)			
		7200-Contractual Services		10,000
		8600-Debt Service		248,500
		8700-Grants, Contributions & Other		3,853,500
Nursery Road Tax Incr. Fund		Total		4,112,000
West Co. Dev. Dist. Tax Incr. Fd.	Finance (Non-Departmental)			
		7200-Contractual Services		41,200
		8600-Debt Service		757,400
		8700-Grants, Contributions & Other		1,603,400
West Co. Dev. Dist. Tax Incr. Fd.		Total		2,402,000
Farmington Vill. Spl Tax Dist. Fd.	Finance (Non-Departmental)			
		7200-Contractual Services		87,400
		8600-Debt Service		467,900
		8700-Grants, Contributions & Other		-
Farmington Vill. Spl Tax Dist. Fd.		Total		555,300
Park Place Tax Increment Fund	Finance (Non-Departmental)			
		7200-Contractual Services		-
		8700-Grants, Contributions & Other		50,000
Park Place Tax Increment Fund		Total		50,000
Rte. 100 Dev Dist. Tax Incr. Fd.	Finance (Non-Departmental)			
		7200-Contractual Services		66,000
		8600-Debt Service		1,502,000
		8700-Grants, Contributions & Other		2,147,000
Rte. 100 Dev Dist. Tax Incr. Fd.		Total		3,715,000
Parole Town Center Dev Dist TIF	Finance (Non-Departmental)			
		7200-Contractual Services		-
		8600-Debt Service		1,056,900
		8700-Grants, Contributions & Other		3,879,100
Parole Town Center Dev Dist TIF		Total		4,936,000
Dorchester Special Tax District	Finance (Non-Departmental)			
		7200-Contractual Services		34,200
		8600-Debt Service		1,089,400
Dorchester Special Tax District		Total		1,123,600
Other Funds Total:				310,911,800

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 1 **PASSED**

On page 1, line 27, (Board of Education), strike “\$513,881,300” and substitute “\$515,527,850”.

On page 4, line 35, (Board of Education – Administration), strike “\$21,937,000” and substitute “\$22,776,200”.

On page 4, line 37, (Board of Education – Mid-Level Administration), strike “\$51,890,100” and substitute “\$51,890,400”.

On page 4, line 39, (Board of Education – Instructional Salaries and Wages), strike “\$308,117,700” and substitute “\$309,009,900”.

On page 4, line 43, (Board of Education – Textbooks and Classroom Supplies), strike “\$16,060,900” and substitute “\$16,066,900”.

On page 4, line 45, (Board of Education – Pupil Services), strike “\$2,947,700” and substitute “\$2,944,350”.

On page 4, line 47, (Board of Education – Pupil Transportation), strike “\$35,901,100” and substitute “\$35,897,800”.

On page 4, line 49, (Board of Education – Operation of Plant), strike “\$50,819,200” and substitute “\$50,815,900”.

On page 5, line 1, (Board of Education – Maintenance of Plant), strike “\$11,549,300” and substitute “\$11,546,000”.

On page 5, line 3, (Board of Education – Fixed Charges), strike “\$152,625,900” and substitute “\$152,422,350”.

On page 5, line 7, (Board of Education – Capital Outlay), strike “\$3,238,900” and substitute “\$3,229,000”.

On page 5, line 11, (Board of Education – Special Education), strike “\$89,381,000” and substitute “\$89,516,550”.

On Exhibit A, page 5, line 9, (Board of Education – Grants, Contributions & Other), strike “\$484,957,800” and substitute “\$486,604,350”.

(Increases the appropriations for Administration by \$839,200; Mid-Level Administration by \$300; Instructional Salaries and Wages by \$892,200; Textbooks and Instructional Supplies by \$6,000; and Special Education by \$135,550. Decreases the appropriations for Pupil Services by \$3,350; Pupil Transportation by \$3,300; Operation of Plant by \$3,300; Maintenance of Plant by \$3,300; Fixed Charges by \$203,550; and Capital Outlay by \$9,900.)

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 2 **PASSED**

On page 2, line 3, (Office of Central Services), strike “\$20,918,400” and substitute “\$20,697,400”.

On Exhibit A, page 2, line 41, (Central Services – Purchasing – Supplies and Materials), strike “\$181,300” and substitute “\$166,300”.

On Exhibit A, page 2, line 47, (Central Services - Facilities Management – Contractual Services), strike “\$11,746,500” and substitute “\$11,575,500”.

On Exhibit A, page 2, line 48, (Central Services – Facilities Management – Supplies and Materials), strike “\$717,900” and substitute “\$682,900”.

(Reduces the appropriation for Postage and Other Mail Services by \$15,000 based on historical expenditures; reduces the appropriation for Real Estate Rental by \$36,000 because the expenses are also budgeted in the Board of Elections; reduces the appropriation for Other Professional Services by \$15,000 to agree the appropriation with the schedule of contracts; reduces the appropriation for Data Processing Software by \$40,000 because the funding is duplicated; and reduces the appropriations for contractual services by \$80,000 and supplies and materials by \$35,000 for funding that is not needed for the three new facilities - Glen Burnie Swim Center, O’Malley Senior Center Annex and Bates Senior Center.)

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 3 **PASSED**

On page 2, line 5, (Chief Administrative Officer), strike “\$14,122,900” and substitute “\$14,097,900”.

On Exhibit A, page 2, line 20, (Chief Administrative Office – Management & Control – Contractual Services), strike “\$85,100” and substitute “\$60,100”.

(Reduces the appropriation for the \$25,000 requested for the Defense Information Systems Agency marketing initiative in conjunction with BRAC.)

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 4 **PASSED**

On page 2, line 13, (Office of the County Executive), strike “\$4,301,600” and substitute “\$4,027,600”.

On Exhibit A, page 1, line 40, (County Executive – Grants, Contributions & Other), strike “\$2,115,000” and substitute “\$1,841,000”.

(Reduces the operating grant to the Anne Arundel Economic Development Corporation by \$274,000.)

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 5 **PASSED**

On page 2, line 17, (Office of Information Technology), strike “\$16,424,900” and substitute “\$15,769,900”.

On Exhibit A, page 4, line 46, (Information Technology - Office of Information Technology – Personal Services), strike “\$7,135,700” and substitute “\$7,093,700”.

On Exhibit A, page 4, line 47, (Information Technology - Office of Information Technology – Contractual Services), strike “\$5,490,200” and substitute “\$5,470,200”.

On Exhibit A, page 4, line 50, (Information Technology - Office of Information Technology – Capital Outlay), strike “\$3,449,000” and substitute “\$2,856,000”.

(Reduces the appropriation for personal services by \$42,000 to account for a position being funded 50% in the Office of Personnel’s budget; reduces the appropriation for Centrex phone service by \$20,000 based on historical expenditures; and reduces the appropriation for capital outlay by removing \$292,000 for the AWINS communication system for the Police SWAT van, \$273,000 for the Department of Aging’s Automated Vehicle Location system, and \$28,000 for contracts to match vendor quotes.)

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 6 **PASSED**

On page 2, line 19, (Office of Detention Facilities), strike “\$37,847,000” and substitute “\$37,822,000”.

On Exhibit A, page 12, line 39, (Detention Center – Admin/Support Service - Contractual Services), strike “\$445,700” and substitute “\$420,700”.

(Reduces the appropriation for Centrex Phone Service by \$25,000 based on historical expenditures.)

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 7 **PASSED**

On page 2, line 23, (Fire Department), strike “\$89,885,600” and substitute “\$89,234,600”.

On Exhibit A, page 11, line 34, (Fire Department – Administration Bureau – Personal Services), strike “\$2,151,600” and substitute “\$2,092,600”.

On Exhibit A, page 11, line 42, (Fire Department – Operations Bureau – Personal Services), strike “\$42,120,100” and substitute “\$41,959,100”.

On Exhibit A, page 11, line 44, (Fire Department – Operations Bureau – Supplies and Materials), strike “\$1,352,500” and substitute “\$1,252,500”.

On Exhibit A, page 12, line 7, (Fire Department – Services Bureau – Personal Services), strike “\$12,967,900” and substitute “\$12,899,900”.

On Exhibit A, page 12, line 9, (Fire Department – Services Bureau – Supplies and Materials), strike “\$512,500” and substitute “\$412,500”.

On Exhibit A, page 12, line 14, (Fire Department – EMS/Special Operations Bureau – Personal Services), strike “\$18,273,900” and substitute “\$18,110,900”.

(Reduces the appropriation for personal services by \$392,000 to correct a math error on FICA for Overtime and Special Pays and by \$59,000 to eliminate funding for a new position that is duplicated and reduces the appropriation for Uniforms by \$200,000 to correct a math error.)

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 8 **PASSED**

On page 2, line 27, (Department of Inspections and Permits), strike “\$11,543,000” and substitute “\$11,523,000”.

On Exhibit A, page 6, line 16, (Inspections and Permits - Inspection Services - Contractual Services), strike “\$704,200” and substitute “\$684,200”.

(Reduces the appropriation for Centrex phone service by \$20,000.)

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 9 **PASSED**

On page 2, line 29, (Office of Law), strike “\$3,007,500” and substitute “\$2,984,500”.

On Exhibit A, page 1, line 45, (Law Office – Office of Law – Personal Services), strike “\$2,789,000” and substitute “\$2,766,000”.

(Reduces the appropriation for personal services by \$23,000 to correct a math error in the PSC.)

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 10 **PASSED**

On page 2, line 39, (Office of the Sheriff), strike “\$7,002,200” and substitute “\$6,973,200”.

On Exhibit A, page 13, line 29, (Office of the Sheriff – Administration - Capital Outlay), strike “\$164,900” and substitute “\$135,900”.

(Reduces the appropriation for Communication Equipment by \$29,000 to the level needed to purchase remaining mobile computers.)

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 11 **PASSED**

On page 2, line 45, (Office of Personnel), strike “\$5,494,000” and substitute “\$5,403,000”.

On Exhibit A, page 4, line 29, (Personnel Office – Administration - Personal Services), strike “\$3,059,400” and substitute “\$2,993,400”.

On Exhibit A, page 4, line 30, (Personnel Office – Administration – Contractual Services), strike “\$1,864,400” and substitute “\$1,839,400”.

(Reduces the appropriation for Special Pays and FICA by \$66,000 to eliminate funding for the contractual employee working for the Health Insurance and Pension Funds and reduces the appropriation for Financial/Audit Services by \$25,000 due to a math error in the schedule supporting the ADP payroll expenses.)

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 12 **PASSED**

On page 2, line 47, (Office of Planning and Zoning), strike “\$8,718,000” and substitute “\$8,668,000”.

On Exhibit A, page 5, line 40, (Planning and Zoning – Administration - Personal Services), strike “\$3,220,100” and substitute “\$3,170,100”.

(Increases turnover by \$50,000.)

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 13 **PASSED**

On page 3, line 1, (Police Department), strike “\$91,175,600” and substitute “\$91,086,600”.

On Exhibit A, page 11, line 25, (Police Department – Services Bureau – Contractual Services), strike “\$8,937,800” and substitute “\$8,848,800”.

(Reduces the appropriation for Lease Rate Vehicles by \$89,000 to correct a math error.)

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 14 **PASSED**

On page 3, line 5, (Department of Public Works), strike “\$34,655,000” and substitute “\$34,565,000”.

On Exhibit A, page 6, line 40, (Public Works – Bureau of Highways - Contractual Services), strike “\$12,176,900” and substitute “\$12,086,900”.

(Reduces the appropriation for Electricity by \$90,000 which is consistent with the estimated increase in electricity costs.)

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 15 **PASSED**

On page 3, line 7, (Department of Recreation and Parks), strike “\$24,009,600” and substitute “\$23,910,600”.

On Exhibit A, page 9, line 7, (Recreation and Parks – Special Facilities – Personal Services), strike “\$2,629,600” and substitute “\$2,576,600”.

On Exhibit A, page 9, line 8, (Recreation and Parks – Special Facilities – Contractual Services), strike “\$463,100” and substitute “\$427,900”.

On Exhibit A, page 9, line 9, (Recreation and Parks – Special Facilities – Supplies and Materials), strike “\$168,800” and substitute “\$158,000”.

(Eliminates the operating expense appropriation of \$99,000 for the Quiet Waters Park Ice Rink.)

AMENDMENTS TO BILL NO. 35-06
(Prior Council Approval)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 16 **PASSED**

On page 21, line 42 (SPS Fac Generators), strike "\$1,000,000" and insert "\$1,750,000".

(Deletes additional prior wastewater bonds of \$750,000.)

Amendment No. 17 **PASSED**

On page 22, following line 3, add the following:

"Reduce the \$345,190 appropriation for Scatter Site Renewal by \$50,000."

(Deletes prior state grants of \$50,000.)

Amendment No. 18 **PASSED**

On page 22, following line 3, add the following:

"Delete the \$50,000 appropriation for Central Dist Fac/Traffic Maint."

(Deletes prior pay-go of \$50,000.)

Amendment No. 19 **PASSED**

On page 22, following line 3, add the following:

"Reduce the \$17,875,000 appropriation for Harman Elementary School by \$953,000."

(Deletes prior pay-go of \$953,000.)

Amendment No. 20 **PASSED**

On page 22, following line 3, add the following:

"Reduce the \$15,660,000 appropriation for Marley ES - Replacement by \$0."

(Deletes prior pay-go of \$197,000 and prior bonds of \$295,000 and replaces with BOE pay-go of \$492,000.)

Amendment No. 21 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$317,258 appropriation for State Highway Project by \$100,000.”

(Deletes prior pay-go of \$100,000.)

Amendment No. 22 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$400,000 appropriation for Yard Waste Facility by \$400,000.”

(Deletes prior bonds of \$400,000.)

Amendment No. 23 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$5,470,000 appropriation for Patuxent WRF Expansion by \$203,000.”

(Deletes prior wastewater bonds of \$203,000.)

Amendment No. 24 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$2,689,000 appropriation for WW Fac Elec Generators by \$500,000.”

(Deletes prior wastewater bonds of \$500,000.)

AMENDMENTS TO BILL NO. 35-06
(Prior Council Approval)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 25 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$374,000 appropriation for FS Emergency Generator by \$40,000.”

(Deletes prior bonds of \$40,000.)

Amendment No. 26 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$364,000 appropriation for Ferndale Road Sidewalk by \$33,000.”

(Deletes prior bonds of \$33,000.)

Amendment No. 27 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$589,000 appropriation for Replace Campus Site Lighting by \$14,000.”

(Deletes prior bonds of \$14,000.)

Amendment No. 28 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$203,000 appropriation for Park Rd Outfall Rehab by \$54,000.”

(Deletes prior bonds of \$54,000.)

Amendment No. 29 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$925,000 appropriation for Severn Run FM by \$120,000.”

(Deletes prior wastewater bonds of \$120,000.)

AMENDMENTS TO BILL NO. 35-06
(Prior Council Approval)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 30 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$275,000 appropriation for Barrier Free Access ‘01 by \$60,000.”

(Deletes prior bonds of \$60,000.)

Amendment No. 31 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$24,450,000 appropriation for Building Systems Renovation ‘02 by \$35,000.”

(Deletes prior pay-go of \$35,000.)

Amendment No. 32 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$15,000,000 appropriation for Building Systems Renovation ‘03 by \$21,000.”

(Deletes prior bonds of \$21,000.)

Amendment No. 33 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$400,000 appropriation for Upgrade Various Schools ‘02 by \$80,000.”

(Deletes prior bonds of \$80,000.)

Amendment No. 34 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$2,000,000 appropriation for Maintenance Backlog Reduction by \$3,600.”

(Deletes prior pay-go of \$3,600.)

Amendment No. 35 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$1,200,000 appropriation for TIMS Electrical Upgrade by \$8,300.”

(Deletes prior bonds of \$8,300.)

Amendment No. 36 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$500,000 appropriation for Health & Safety ‘04 by \$6,900.”

(Deletes prior bonds of \$6,900.)

Amendment No. 37 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$2,000,000 appropriation for Roof Replacement ‘04 by \$1,800.”

(Deletes prior bonds of \$1,800.)

Amendment No. 38 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$500,000 appropriation for Walls & Partitions ‘04 by \$6,600.”

(Deletes prior bonds of \$6,600.)

Amendment No. 39 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$150,000 appropriation for Health Room Modifications ‘04 by \$1,200.”

(Deletes prior pay-go of \$1,200.)

Amendment No. 40 **PASSED**

On page 22, following line 3, add the following:

“Reduce the \$550,000 appropriation for QZAB '04 by \$20,000.”

(Deletes prior pay-go of \$20,000.)

AMENDMENTS TO BILL NO. 35-06
(Capital Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 41 **PASSED**

On page 13, line 19 (Fac Abandonment WW2), strike "\$1,800,000" and substitute "\$1,300,000".

(Removes FY07 utility pay-go of \$500,000.)

Amendment No. 42 **PASSED**

On page 13, strike line 47 (State Hwy Reloc-Sewer), in its entirety.

(Removes FY07 utility pay-go of \$200,000.)

Amendment No. 43 **PASSED**

On page 15, strike line 17 (Southern Dist Truck Wash Fac) in its entirety.

(Removes FY07 pay-go of \$229,000.)

Amendment No. 44 **PASSED**

On page 15, line 49 (Aging Schools 07), strike "\$900,000" and substitute "\$900,000".

(Removes FY07 IAC funding of \$65,000 and restores \$65,000 funded with pay-go.)

Amendment No. 45

On page 19, strike line 39 (Amberly WID) in its entirety.

(Removes FY07 other funding sources of \$135,000.)

Amendment No. 46 **PASSED**

On page 20, line 17 (Pooles Gut Dredging), strike "\$718,000" and insert "\$713,000".

(Removes FY07 bonds of \$171,000 and restores \$166,000 funded with Maryland waterway improvement grants.)

Amendment No. 47 **PASSED**

On page 20, strike line 27 (Stream Monitoring) in its entirety.

(Removes FY07 bonds of \$300,000.)

Amendment No. 48 **PASSED**

On page 20, strike line 39 (Administrative Offices) in its entirety.

(Removes FY07 bonds of \$1,000,000.)

AMENDMENTS TO BILL NO. 35-06
(Capital Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 49 **PASSED**

On page 16, line 41 (Security Related Upgrades 07), strike "\$1,000,000" and substitute "\$1,520,625".

(Restores FY07 pay-go of \$520,625.)

Amendment No. 50 **PASSED**

On page 17, following line 7, add the following:

"Walls & Partitions 07 \$520,625"

(Restores FY07 pay-go of \$520,625.)

AMENDMENTS TO BILL NO. 35-06
(Capital Budget)

May 23, 2006

Introduced by Ms. Vitale

Amendment No. 51 PASSED

On page 20 of the proposed bill, after line 46, add

“ SECTION 39. *And be it further enacted,* That the appropriation of \$280,000 of the total \$926,000 appropriated under Section 38, Paragraph K, of this Ordinance to the Whitehall Creek Dredging project, representing the monies appropriated for dredging Whitehall Creek, is conditioned on expenditure upon the taking effect of an ordinance establishing the Amberley Waterways Improvement District. “ .

AMENDMENTS TO BILL NO. 35-06
(Capital Budget)

May 23, 2006

Introduced by Ms. Beidle

Amendment No. 52 **PASSED**

On page 20 of the proposed bill, after line 46, add

“SECTION 39. *And be it further enacted.* That the appropriation of \$1,600,000 appropriated under Section 38, Paragraph E, of this Ordinance to the Jessup Fire Station Addition is conditioned on expenditure only after the County Executive has presented to the County Council a comprehensive study of the impact of the Base Realignment and Closure Act on the fire safety needs of the west county and Fort Meade areas, including the anticipated impact on the Severn, Waugh Chapel, Harmans Dorsey, Maryland City, Odenton, Jessup, and Fort Meade fire stations, and the County Executive’s recommendation to address the anticipated impact.”

AMENDMENTS TO BILL NO. 35-06
(Capital Budget)

May 23, 2006

Introduced by Ms. Samorajczyk

Amendment No. 53 **WITHDRAWN**

On page 20 of the proposed bill, after line 46, add

“SECTION 39. *And be it further enacted.* That the appropriation of \$1,874,000 appropriated under Section 38, Paragraph F, of this Ordinance to Forest Drive is conditioned on expenditure only after completion by the developer of Kingsport or Village Greens of construction of a right turn lane on Forest Drive west of Bywater Road to replace the current right turn lane which will be lost to the eastbound Forest Drive widening; and on the remittance to the County of the required \$533.00 collected by the City of Annapolis with the issuance of each building permit from Village Greens and Kingsport, being the amount equivalent to the County transportation impact fee; and on appropriation by the City Council of an amount sufficient to fund its allocated portion of the costs, beyond the fees collected by the City of Annapolis with the issuance of each building permit from Village Greens and Kingsport for the new west bound lane.”

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

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

Amendment No. 54 **PASSED**

On page 3, line 13, (Water and Wastewater Sinking Fund), strike “\$29,052,400” and substitute “\$30,652,400”, and in Exhibit B, on page 1, line 33, (Debt Service), strike “\$28,503,000” and substitute “\$30,103,000”.

(\$1,600,000 increase in debt service)

Amendment No. 55 **DEFEATED**

On page 3, line 18, (Water and Wastewater Operating Fund), strike “\$77,894,300” and substitute “\$78,144,300”, and in Exhibit B, on page 1, line 25, (Grants, Contributions & Other), strike “\$7,235,000” and substitute “\$7,485,000”.

(\$250,000 increase in pro rata share contribution to General Fund)

Amendment No. 56 **DEFEATED**

On page 2, line 35, (Office of Finance – Non-Departmental), strike “\$131,395,000” and substitute “\$131,460,000”, and in Exhibit A, on page 3, line 44, (Grants, Contributions & Other), strike “\$62,689,000” and substitute “\$62,754,000”.

(\$65,000 increase in General Fund Pay-as-you-go contribution to Capital Projects Fund)

Amendment No. 57 **DEFEATED**

On page 4, line 35, (Administration), strike “\$21,937,000” and substitute “\$22,122,000”.

(\$185,000 increase to fund the Board of Education’s request for design and print staff)

AMENDMENTS TO BILL NO. 35-06
(Capital Budget)

May 23, 2006

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

Amendment No. 58 **PASSED**

On page 17, after line 12, add the following:

“Deale Fire Station \$500,000”.

(Adds \$500,000 in FY07 County Bonds)

Amendment No. 59 **PASSED**

On page 14, line 37 (Agricultural Preservation Prgm), strike “\$3,500,000” and substitute “\$450,000”.

(Removes \$550,000 in FY07 County Bonds and removes \$2,500,000 in FY07 IPA Bonds)

Amendment No. 60 **PASSED**

On page 11, after line 35, add the following:

“Balto City Water Main Rpr \$5,374,000”.

(Adds \$5,374,000 in FY07 Utility Bonds)

Amendment No. 61 **DEFEATED**

On page 20, line 27 (Stream Monitoring), strike “\$300,000” and substitute “\$150,000”.

(Removes \$150,000 in FY07 County Bonds)

AMENDMENTS TO BILL NO. 35-06
(Prior Council Approval)

May 23, 2006

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

Amendment No. 62 **PASSED**

On page 21, strike lines 35 and 36 (Cox Creek WRF Clarifier Mod) in their entirety.

(Removes the reduction of \$3,900,000 in prior approved Utility Bonds)

Amendment No. 63 **PASSED**

On page 21, strike line 33 (Annapolis WRF Odor) in its entirety.

(Removes the reduction of \$300,000 in prior approved Utility Bonds and \$300,000 in prior approved City of Annapolis funding)

Amendment No. 64 **PASSED**

On page 21, strike line 20 (East-West Blvd) in its entirety.

(Removes the reduction of \$100,000 in prior approved County Bonds)

Amendment No. 65 **PASSED**

On page 21, strike line 22 (Jumpers Hole Rd 3) in its entirety.

(Removes the reduction of \$50,000 in prior approved County Bonds)

AMENDMENTS TO BILL NO. 35-06
(Capital Budget)

May 23, 2006

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

Amendment No. 66 **PASSED**

On page 18, after line 37, add the following:

“State / County Systemics \$1,350,000”.

(Adds \$650,000 in FY07 County Bonds and \$700,000 in FY07 County PayGo)

Amendment No. 67 **PASSED**

On page 18, after line 37, add the following:

“Walkways, Roads & Parking Lots \$500,000”.

(Adds \$500,000 in FY07 County PayGo)

Amendment No. 68 **PASSED**

On page 14, line 33 (800 MHz Radio System), strike “\$3,400,000” and substitute “\$3,400,000”.

(Removes \$700,000 in FY07 County Bonds and adds \$500,000 in FY07 Utility PayGo and \$200,000 in Solid Waste PayGo)

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

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

Amendment No. 69 **PASSED**

On page 2, line 5, (Chief Administrative Officer), strike “\$14,122,900” and substitute “\$14,272,900”, and in Exhibit A, on page 2, line 23, (Grants, Contributions & Other), strike “\$4,803,200” and substitute “\$4,953,200”.

(Add \$25,000 Linthicum Walks Grant and \$125,000 Falcon Athletic Booster Club Grant)

Amendment No. 70 **PASSED**

On page 4, line 17, (Academic Support), strike “\$11,450,000” and substitute “\$11,675,000”.

(\$225,000 increase to fund the Community College’s request for mid-year positions)

Amendment No. 71 **PASSED**

On page 2, line 9, (Anne Arundel Community College), strike “\$34,237,000” and substitute “\$34,462,000”, and in Exhibit A, on page 5, line 15, (Grants, Contributions & Other), strike “\$30,899,300” and substitute “\$31,124,300”.

(\$225,000 increase to fund the Community College’s request for mid-year positions)

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 72 **PASSED**

On page 2, line 5, (Chief Administrative Officer), strike “\$14,122,900” and substitute “\$14,520,900”.

On Exhibit A, page 2, line 20, (Chief Administrative Office – Management & Control – Contractual Services), strike “\$85,100” and substitute “\$60,100”.

On Exhibit A, page 2, line 23, (Chief Administrative Office – Management & Control – Grants, Contributions & Other), strike “\$4,803,200” and substitute “\$4,953,200”.

On Exhibit A, page 2, line 27, (Chief Administrative Office – Contingency – Grants, Contributions & Other), strike “\$8,300,000” and substitute \$8,573,000”.

(Reduces the appropriation for the \$25,000 requested for the Defense Information Systems Agency marketing initiative in conjunction with BRAC, adds \$25,000 for the Linthicum Walks Grant, adds \$125,000 for the Falcon Athletic Booster Club Grant, and adds \$273,000 to Contingency for the Department of Aging automated vehicle system)

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 73 **PASSED**

On page 5, line 25, (Child Care Fund), strike “\$3,058,300” and substitute “\$3,025,600”.

On Exhibit B, page 2, line 45, (Recreation and Parks – Child Care Fund – Personal Services), strike “\$2,374,900” and substitute “\$2,351,900”.

On Exhibit B, page 2, line 46, (Recreation and Parks – Child Care Fund – Contractual Services), strike “\$209,800” and substitute “\$207,000”.

On Exhibit B, page 2, line 47, (Recreation and Parks – Child Care Fund – Supplies and Materials), strike “\$256,800” and substitute “\$251,400”.

On Exhibit B, page 2, line 49, (Recreation and Parks – Child Care Fund – Capital Outlay), strike “\$44,100” and substitute “\$42,600”.

(Reduces the appropriation based on the Arundel Middle School deciding not to host a Recreation and Parks Child Care site in FY07. Reduces the appropriation for Personal Services by \$23,000; Contractual Services by \$2,800; Supplies and Materials by \$5,400; and Capital Outlay by \$1,500.)

AMENDMENTS TO BILL NO. 35-06
(Operating Budget)

May 23, 2006

Introduced by Mr. Reilly, Chairman

Amendment No. 74 **PASSED**

On page 2, line 35 (Office of Finance – Non Departmental), strike “\$131,395,000” and substitute “\$131,362,450”.

On Exhibit A, page 3, line 44, (Finance – Non-departmental – Pay-as-you-go – Grants, Contributions & Other), strike “\$62,689,000” and substitute “\$64,056,450”.

On Exhibit A, page 3, line 47, (Finance – Non-departmental – Debt Service & Mandated Grants – Debt Service), strike “\$42,428,000” and substitute “\$41,028,000”.

(Increases Pay-go by \$1,367,450 and decreases the appropriation for debt service by \$1,400,000, the debt service will be covered by the bond premium.)

AMENDMENTS TO BILL NO. 35-06
(Capital Budget)

May 23, 2006

Introduced by Ms. Samorajczyk

Amendment No. 75 **PASSED**

On page 20 of the proposed bill, after line 46, add

“SECTION 39. *And be it further enacted.* That the appropriation of \$1,874,000 appropriated under Section 38, Paragraph F, of this Ordinance to Forest Drive is conditioned on expenditure only after completion by the developer of Kingsport or Village Greens of construction of a right turn lane on Forest Drive west of Bywater Road to replace the current right turn lane which will be lost to the eastbound Forest Drive widening; and on remittance by the developer of Kingsport or Village Greens of an amount sufficient to fund the allocated cost of the new east bound land; and on the remittance to the County of the required \$533.00 collected by the City of Annapolis with the issuance of each building permit from Village Greens and Kingsport, being the amount equivalent to the County transportation impact fee; and on appropriation by the City Council of an amount sufficient to fund its allocated portion of the costs, beyond the fees collected by the City of Annapolis with the issuance of each building permit from Village Greens and Kingsport for the new west bound lane.”

AMENDMENTS TO BILL NO. 35-06, as amended
(Operating Budget)

May 30, 2006

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

Amendment No. 76 **PASSED**

On page 24 of the amended bill, in line 31, after “Budget” insert “, including amended pages 24 and 26”.

**AMENDMENTS TO BILL NO. 35-06, AS AMENDED
(Capital Budget)**

May 30, 2006

Introduced by Mr. Middlebrooks

Amendment No.77 **WITHDRAWN**

On page 21 of the amended bill, strike in their entirety lines 28 through 40, inclusive and substitute the following:

“Section 41. *And be it further enacted,* That the appropriation of \$1,874,000 appropriated under Section 38, Paragraph F, of this Ordinance to Forest Drive is conditioned on payment by the developer of Kingsport or Village Greens of the amount bonded for the construction of the east bound lane widening; and on remittance to the County of the required \$533.00 collected by the City of Annapolis with the issuance of each building permit from Village Greens and Kingsport, being the amount equivalent to the County transportation impact fee.”

**AMENDMENTS TO BILL NO. 35-06, AS AMENDED
(Capital Budget)**

May 30, 2006

Introduced by Mr. Middlebrooks

Amendment No.78 **PASSED**

On page 21 of the amended bill, strike in their entirety lines 28 through 40, inclusive.

Office of the Budget
Anne Arundel County, Maryland
(410) 222-1222