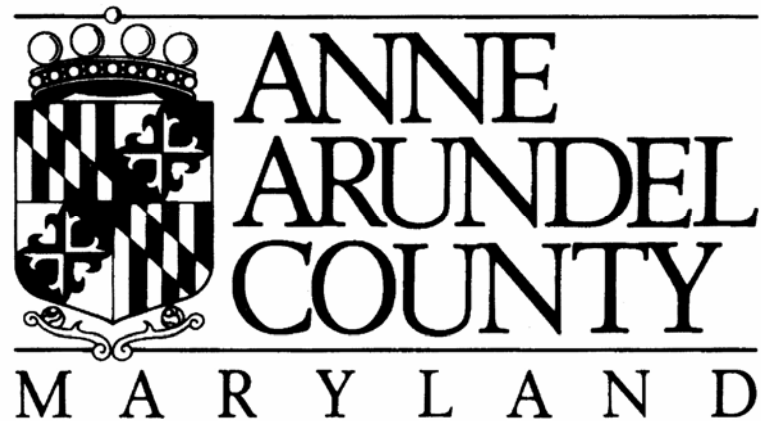


# Current Expense Budget



## Appendix

John R. Leopold  
County Executive

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**Personnel Summary**

**General Fund**

**Department of Aging**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0106 Director of Aging	E	07	1	1	1	0	0	0
0106 Director of Aging/Disabilities	E	07	0	0	0	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	01	0	0	0	1	1	0
0212 Office Support Assistant II	OS	04	10	11	11	11	11	0
0213 Office Support Specialist	OS	06	3	3	3	3	3	0
0223 Secretary III	OS	06	1	1	1	1	1	0
0224 Management Aide	NR	12	2	2	2	2	2	0
0231 Administrative Secretary	NR	12	0	1	1	0	0	0
0241 Management Assistant I	NR	15	2	2	2	1	1	0
0245 Senior Management Assistant	NR	19	2	2	2	2	2	0
0265 Program Specialist I	NR	15	9	10	10	10	9	-1
0266 Program Specialist II	NR	17	16	16	16	16	16	0
0272 ADA Coordinator	NR	19	1	1	1	1	1	0
4015 Human Services Aide I	OS	07	4	4	4	4	4	0
4016 Human Services Aide II	OS	09	8	8	8	8	8	0
4017 Human Services Specialist	NR	15	21	24	24	25	25	0
4018 Human Services Supervisor	NR	17	2	2	2	2	2	0
4021 Assistant Director Of Aging	NR	22	2	2	2	2	2	0
<b>Department Summary</b>			84	90	90	90	89	-1

**Personnel Summary**

**General Fund**

**Administrative Hearings**

<b>Job Code - Title</b>	<b>Plan</b>	<b>Grade</b>	<b>FY2006 Approved</b>	<b>FY2007 Request</b>	<b>FY2007 Approved</b>	<b>FY2007 Adjusted</b>	<b>FY2008 Approved</b>	<b>Variance</b>
0135 Administrative Hearing Officer	E	07	1	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	01	1	1	1	1	1	0
<b>Department Summary</b>			2	2	2	2	2	0

**Personnel Summary**

**General Fund**

**Office of the Budget**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0118 Budget Officer	E	07	1	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	01	1	1	1	0	0	0
0224 Management Aide	NR	12	0	0	0	1	1	0
0246 Senior Budget Mgmt Analyst	NR	21	2	2	2	2	2	0
0247 Assistant Budget Officer	NR	22	2	0	0	0	0	0
0247 Assistant Budget Officer	NR	23	0	2	2	2	2	0
0252 Budget Mgmt Analyst III	NR	20	1	2	2	2	2	0
0473 Accountant III	NR	19	1	0	0	0	0	0
<b>Department Summary</b>			8	8	8	8	8	0

**Personnel Summary**

**General Fund**

**Chief Administrative Office**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0105 Chief Administrative Officer	E	08	1	0	0	0	0	0
0105 Chief Administrative Officer	E	09	0	1	1	1	1	0
0127 Human Services Officer	E	07	1	1	1	1	0	-1
0151 Exec Administrative Secretary	EX	13	2	2	2	2	1	-1
0153 Exec Management Assistant I	EX	16	2	2	2	2	1	-1
0164 Asst To Chief Admin Officer	E	05	1	1	1	1	1	0
0264 Program Manager	NR	19	1	1	1	1	0	-1
0473 Accountant III	NR	19	1	1	1	1	1	0
<b>Department Summary</b>			9	9	9	9	5	-4

# Personnel Summary

## General Fund

## Circuit Court

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
8624 Ct Program Specialist I	NR	15	0	0	0	1	1	0
8625 Ct Program Specialist II	NR	17	1	1	1	1	1	0
8626 Ct Program Manager	NR	19	1	1	1	1	1	0
8629 Court Social Worker	NR	16	9	10	10	10	10	0
8632 Court Clerk III	NR	06	1	1	1	1	1	0
8640 Court Administrative Secretary	NR	11	1	1	1	1	1	0
8643 Court Bailiff Supervisor	NR	04	1	1	1	1	1	0
8646 Court Paralegal	NR	12	2	2	2	2	2	0
8647 Court Reporter I	NR	12	3	3	3	3	3	0
8648 Court Reporter II	NR	15	1	1	1	1	1	0
8653 Masters Administrative Aide	NR	12	5	6	6	6	6	0
8655 Court Management Asst I	NR	15	11	13	13	13	13	0
8656 Court Management Asst II	NR	17	6	5	5	5	5	0
8658 Deputy Jury Commissioner	NR	14	1	1	1	1	1	0
8659 Jury Commissioner	NR	17	1	1	1	1	1	0
8660 Family Law Administrator	NR	19	1	1	1	1	1	0
8663 Court Administrator	NR	23	1	1	1	1	1	0
8665 Master Circuit Court	NR	23	5	4	4	4	4	0
8666 Court Systems Programmer	NR	17	1	1	1	1	1	0
8669 Court Assignment Clerk	NR	11	3	3	3	0	0	0
8669 Court Assignment Clerk	NR	12	0	0	0	3	3	0
8670 Director of Court Operations	NR	20	1	1	1	1	1	0
8671 Assistant Director Assignment	NR	14	1	1	1	1	1	0
8673 Juvenile Drug Court Clerk	NR	11	0	1	1	1	0	-1
8677 Director of Assignment	NR	17	1	1	1	1	1	0
<b>Department Summary</b>			58	61	61	62	61	-1

**Personnel Summary**

**General Fund**

**Board of License Commissioners**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
8150 Attorney Bd Of License Comm	ET	04	1	1	1	1	1	0
8400 Chairman Bd Of License Comm	ET	03	1	1	1	1	1	0
8410 Commissioner, Bd of Licnse Com	ET	05	2	2	2	2	2	0
8415 Chief Inspector Bd Lic Comm	ET	06	1	1	1	1	1	0
8416 Inspector Bd License Comm	ET	07	16	16	16	16	19	3
8499 Administrator Bd of Licnse Com	NR	16	2	2	2	2	2	0
8500 Secretary Bd License Comm	NR	13	1	1	1	1	1	0
<b>Department Summary</b>			24	24	24	24	27	3

# Personnel Summary

## General Fund

## Central Services

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0125 Central Services Officer	E	07	1	1	1	1	1	0
0211 Office Support Assistant I	OS	02	1	0	0	0	0	0
0212 Office Support Assistant II	OS	04	4	4	4	4	4	0
0213 Office Support Specialist	OS	06	2	2	2	2	2	0
0223 Secretary III	OS	06	3	3	3	3	3	0
0224 Management Aide	NR	12	3	3	3	3	3	0
0241 Management Assistant I	NR	15	1	1	1	1	1	0
0242 Management Assistant II	NR	17	2	2	2	2	2	0
0245 Senior Management Assistant	NR	19	0	1	1	1	1	0
0252 Budget Mgmt Analyst III	NR	20	1	0	0	0	0	0
0265 Program Specialist I	NR	15	1	1	1	1	1	0
0266 Program Specialist II	NR	17	1	1	1	1	1	0
0270 Office Automation Specialist	NR	19	1	0	0	0	0	0
0300 Property Contrl & Acct Mgr	NR	18	1	0	0	0	0	0
0325 Peripheral Equipment Operator	OS	03	0	1	1	0	0	0
0326 Copy Center Operator	OS	05	0	0	0	1	1	0
0552 Real Estate Manager	NR	21	1	1	1	1	1	0
0701 Mail Clerk	OS	02	4	4	4	4	3	-1
0702 Mail Room Supervisor	NR	11	1	1	1	1	1	0
0711 Storekeeper I	LM	04	1	1	1	1	1	0
0716 Warehouse Manager	NR	14	1	0	0	0	0	0
0719 Buyer's Assistant	OS	05	2	2	2	2	2	0
0722 Buyer II	NR	13	2	2	2	2	2	0
0723 Buyer III	NR	16	3	3	3	3	3	0
0724 Buyer IV	NR	18	2	3	3	3	3	0
0725 Minority Bus/Small Bus Coord	NR	16	1	1	1	1	1	0
0731 Assistant Purchasing Agent	NR	19	1	2	2	2	2	0
0741 Purchasing Agent	NR	22	1	1	1	1	1	0
0802 Telephone Clerk	OS	03	2	3	3	3	3	0
2101 Facilities Attendant	LM	01	0	8	8	8	8	0
2101 Facility Attendant	LM	01	8	0	0	0	0	0
2111 Custodial Worker	LM	02	25	27	27	27	27	0
2112 Custodial Supervisor	NR	08	4	4	4	4	4	0
2121 Facilities Maintenance Mech I	LM	07	12	12	12	12	12	0
2122 Facilities Maintenance Mech II	LM	09	19	20	20	20	20	0
2131 Facilities Maintenance Supvr	NR	14	0	1	1	1	1	0
2132 Fac Maint Mobile Crew Leader	NR	14	3	3	3	3	3	0

**Personnel Summary**

**General Fund**

**Central Services**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
2141 Fac Construction Supervisor	NR	16	1	1	1	1	1	0
2143 Fac Maint Mobile Crew Supervr	NR	16	3	3	3	3	3	0
2150 Facilities Administrator	NR	20	1	1	1	1	1	0
2151 Asst Facilities Administrator	NR	18	2	2	2	2	2	0
2275 Construction Inspector Supervr	NR	17	1	1	1	1	1	0
2412 Maintenance Worker II	LM	05	4	4	4	4	4	0
3055 Horticulturist II	NR	16	1	1	1	1	1	0
<b>Department Summary</b>			128	132	132	132	131	-1

# Personnel Summary

## General Fund

## Detention Center

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0156 Superintendent Detention Cente	E	07	1	0	0	0	0	0
0156 Superintendent Detention Cente	E	08	0	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	01	1	1	1	1	1	0
0212 Office Support Assistant II	OS	04	9	10	10	10	10	0
0213 Office Support Specialist	OS	06	21	22	22	22	22	0
0223 Secretary III	OS	06	2	2	2	2	2	0
0241 Management Assistant I	NR	15	2	2	2	2	2	0
0242 Management Assistant II	NR	17	4	4	4	4	4	0
0265 Program Specialist I	NR	15	7	7	7	7	7	0
0266 Program Specialist II	NR	17	1	1	1	1	1	0
0462 Financial Clerk I	OS	07	1	1	1	1	1	0
0463 Financial Clerk II	NR	11	1	1	1	1	1	0
0712 Storekeeper II	LM	06	2	2	2	2	2	0
1201 Detention Officer	D	01	201	205	205	205	205	0
1202 Detention Corporal	D	02	40	40	40	40	40	0
1203 Detention Sergeant	D	03	23	23	23	23	23	0
1204 Detention Lieutenant	D	05	9	9	9	9	9	0
1206 Detention Captain	D	06	2	2	2	2	2	0
1207 Asst Correctional Facilty Admin	D	07	3	3	3	3	3	0
1209 Correctional Facility Adminis	D	08	2	2	2	2	2	0
1214 Correctional Program Spec I	C	01	3	2	2	2	2	0
1215 Correctional Program Spec II	C	02	37	38	38	38	38	0
1216 Correctional Records Clerk	OS	07	14	14	14	14	14	0
1217 Correctional Support Servc Mgr	NR	20	1	1	1	1	1	0
1265 Criminal Justice Program Supvr	NR	17	9	9	9	9	9	0
1270 Laundry Assistant	NR	08	1	1	1	1	1	0
1271 Laundry Supervisor	NR	12	2	2	2	2	2	0
1547 Special Investigator	NR	14	2	2	2	2	2	0
2122 Facilities Maintenance Mech II	LM	09	6	6	6	6	6	0
2131 Facilities Maintenance Supvr	NR	14	2	2	2	2	2	0
<b>Department Summary</b>			409	415	415	415	415	0

**Personnel Summary**

**General Fund**

**Board of Election Supervisors**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
8149 Attorney Board of Elections	ET	08	1	1	1	1	1	0
8420 Supervisor Bd of Elections Sup	ET	09	3	3	3	3	3	0
<b>Department Summary</b>			4	4	4	4	4	0

**Personnel Summary**

**General Fund**

**Ethics**

<b>Job Code - Title</b>	<b>Plan</b>	<b>Grade</b>	<b>FY2006 Approved</b>	<b>FY2007 Request</b>	<b>FY2007 Approved</b>	<b>FY2007 Adjusted</b>	<b>FY2008 Approved</b>	<b>Variance</b>
0176 Secretary Ethics Comm	EE	01	1	1	1	1	1	0
0177 Exec Director Ethics Comm	EE	02	1	1	1	1	1	0
<b>Department Summary</b>			2	2	2	2	2	0

**Personnel Summary**

**General Fund**

**County Executive**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0100 County Executive	EO	01	1	1	1	1	1	0
0101 Dir Of Programming	E	07	1	1	1	1	1	0
0102 Public Information Officer	E	05	1	1	1	1	1	0
0103 Chief of Staff	E	06	1	1	1	1	0	-1
0141 Executive Clerical Aide	EX	02	1	0	0	0	0	0
0142 Exec Office Support Assist I	EX	05	1	1	1	1	1	0
0144 Exec Office Support Specialist	EX	10	1	1	1	1	1	0
0151 Exec Administrative Secretary	EX	13	5	5	5	5	5	0
0152 Co Exec Appointment Coordinatr	EX	15	1	1	1	1	1	0
0153 Exec Management Assistant I	EX	16	4	4	4	4	4	0
0154 Exec Management Assist II	EX	18	1	1	1	1	1	0
0163 Legislative Liaison Officer	E	05	1	0	0	0	0	0
0163 Legislative Liaison Officer	E	06	0	1	1	1	1	0
0165 Asst To The County Executive	E	05	2	2	2	2	3	1
0285 Human Relations Officer	NR	21	1	1	1	1	0	-1
<b>Department Summary</b>			22	21	21	21	20	-1

**Personnel Summary**

**General Fund**

**Office of Finance**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0116 Controller	E	07	1	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	01	1	1	1	1	1	0
0212 Office Support Assistant II	OS	04	4	4	4	4	4	0
0224 Management Aide	NR	12	2	2	2	2	2	0
0244 Info System Support Specialist	NR	14	1	1	1	1	1	0
0253 Assistant Controller	NR	22	2	0	0	0	0	0
0253 Assistant Controller	NR	23	0	2	2	2	2	0
0430 Cashier II	NR	08	3	3	3	3	3	0
0431 Cashier I	OS	03	4	4	4	4	4	0
0432 Customer Service Representativ	OS	07	14	14	14	13	13	0
0450 Investment Analyst	NR	19	1	1	1	1	1	0
0462 Financial Clerk I	OS	07	15	15	15	16	18	2
0463 Financial Clerk II	NR	11	5	5	5	5	6	1
0471 Accountant I	NR	15	7	7	7	7	6	-1
0472 Accountant II	NR	17	3	3	3	3	3	0
0473 Accountant III	NR	19	7	7	7	7	7	0
0482 Financial Reporting Manager	NR	21	1	2	2	2	2	0
0484 Financial Operations Supervisr	NR	16	5	5	5	5	6	1
0501 Paralegal	NR	12	1	1	1	1	1	0
<b>Department Summary</b>			77	78	78	78	81	3

# Personnel Summary

## General Fund

## Fire Department

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0170 Fire Chief	E	07	1	0	0	0	0	0
0170 Fire Chief	E	08	0	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	01	1	1	1	1	1	0
0211 Office Support Assistant I	OS	02	1	1	1	1	1	0
0212 Office Support Assistant II	OS	04	2	2	2	2	2	0
0213 Office Support Specialist	OS	06	4	4	4	4	4	0
0223 Secretary III	OS	06	5	5	5	5	5	0
0224 Management Aide	NR	12	2	2	2	2	2	0
0241 Management Assistant I	NR	15	1	1	1	1	1	0
0242 Management Assistant II	NR	17	1	1	1	1	1	0
0245 Senior Management Assistant	NR	19	0	1	1	1	1	0
0361 Systems Programmer I	NR	17	1	1	1	1	1	0
0362 Systems Programmer II	NR	19	1	1	1	1	1	0
0701 Mail Clerk	OS	02	1	1	1	1	0	-1
0711 Storekeeper I	LM	04	1	2	2	2	2	0
0716 Warehouse Manager	NR	14	1	1	1	1	1	0
1301 Director Of Emergency Mgmt	NR	19	1	1	1	1	0	-1
1305 Comm Systems Support Specialis	NR	13	0	1	1	1	1	0
1400 Fire Communication Operator	NR	09	8	8	8	0	0	0
1400 Fire Communication Operator	NR	13	0	0	0	8	9	1
1402 Fire Fighter II	F	01	203	184	184	174	179	5
1403 Fire Fighter III	F	02	249	242	242	206	216	10
1404 FF Cardiac Rescue Tech	F	03	27	43	43	53	53	0
1405 FF Emergency Medical Tech - PM	F	04	157	167	167	175	185	10
1411 Fire Lieutenant	F	05	99	99	99	124	128	4
1421 Fire Captain	F	06	29	29	29	29	31	2
1431 Fire Battalion Chf	F	07	18	17	17	20	17	-3
1441 Fire Division Chief	F	08	10	10	10	10	10	0
1451 Fire Deputy Chief	F	09	3	3	3	3	3	0
1461 Fire Inspector	LM	12	0	3	3	3	3	0
1465 Volunteer Coordinator	NR	17	1	1	1	1	1	0
2111 Custodial Worker	LM	02	1	0	0	0	0	0
N001 Communications Coordinator	NR	13	1	0	0	0	0	0
N004 Fire Inspectors	NR	12	3	0	0	0	0	0
<b>Department Summary</b>			833	833	833	833	860	27

# Personnel Summary

## General Fund

## Health Department

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0222 Secretary II	OS	04	1	1	1	1	1	0
0223 Secretary III	OS	06	1	1	1	1	1	0
0231 Administrative Secretary	NR	12	1	1	1	1	1	0
0241 Management Assistant I	NR	15	1	1	1	1	1	0
0245 Senior Management Assistant	NR	19	2	2	2	2	2	0
0264 Program Manager	NR	19	1	2	2	2	2	0
0265 Program Specialist I	NR	15	2	2	2	2	2	0
0266 Program Specialist II	NR	17	1	1	1	1	1	0
0275 Addictions Specialist	NR	14	15	15	15	15	15	0
0276 Director, Public Health Progms	NR	21	1	1	1	1	1	0
0873 GIS Specialist	NR	15	1	1	1	1	1	0
1220 Environmental Sanitarian I	NR	12	4	3	3	3	5	2
1221 Environmental Sanitarian II	NR	15	19	19	19	19	19	0
1222 Environmental Sanitarian III	NR	16	4	7	7	7	8	1
1225 Environmental Sanitarian Supvr	NR	17	3	7	7	7	8	1
1227 Dep Dir, Comm Dis & Env Health	NR	20	1	1	1	1	1	0
1228 Dir, Comm Disease & Envir Hlth	NR	21	1	1	1	1	1	0
1261 Crisis Intervention Counselor	NR	14	1	1	1	1	1	0
2343 Engineer III	NR	18	0	1	1	1	1	0
4017 Human Services Specialist	NR	15	2	0	0	0	0	0
4019 Director Mental Hlth & Addict	NR	21	1	1	1	1	1	0
4020 Dep Dir Mental Hlth & Addict	NR	20	1	1	1	1	1	0
4023 Special Program Manager II	NR	16	2	2	2	2	2	0
<b>Department Summary</b>			66	72	72	72	76	4

# Personnel Summary

## General Fund

## Inspections and Permits

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0132 Director Inspections & Permits	E	07	1	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	01	1	1	1	1	1	0
0211 Office Support Assistant I	OS	02	8	7	7	6	6	0
0212 Office Support Assistant II	OS	04	7	8	8	9	9	0
0213 Office Support Specialist	OS	06	2	2	2	2	2	0
0222 Secretary II	OS	04	1	1	1	1	1	0
0223 Secretary III	OS	06	2	2	2	2	2	0
0224 Management Aide	NR	12	1	1	1	2	2	0
0241 Management Assistant I	NR	15	1	1	1	1	1	0
0242 Management Assistant II	NR	17	2	1	1	1	1	0
0245 Senior Management Assistant	NR	19	0	1	1	1	1	0
0264 Program Manager	NR	19	1	1	1	1	1	0
0297 Land Use & Environ Affairs Mgr	NR	19	0	0	0	1	1	0
0902 Planning Technician II	OS	09	8	8	8	8	8	0
0912 Planner II	NR	17	0	0	0	1	1	0
0917 Zoning Inspector	OS	12	7	7	7	7	7	0
0919 Zoning Inspector Supervisor	NR	18	1	1	1	1	1	0
1103 Residential Permit Coordinator	NR	17	2	2	2	2	2	0
1108 Permits Processor I	OS	06	8	8	8	8	8	0
1114 License Inspector	LM	09	0	2	2	2	2	0
1115 Commercial Inspector	LM	09	2	0	0	0	0	0
1116 Combination Inspector	NR	16	6	6	6	6	6	0
1118 Combination Inspections Suprvr	NR	18	1	1	1	1	1	0
1120 Construction Code Inspector	LM	12	0	0	0	21	21	0
1121 Building Inspector	LM	12	7	7	7	0	0	0
1122 Building Inspector Supervisor	NR	17	2	2	2	2	2	0
1123 Chief, Building Inspection	NR	19	0	1	1	1	1	0
1131 Electrical Inspector	LM	12	7	7	7	0	0	0
1132 Electrical Inspections Supervr	NR	17	1	1	1	1	1	0
1140 Code Enforce Administrator	NR	21	2	2	2	2	2	0
1141 Environmental Control Inspectr	LM	12	19	21	21	21	21	0
1142 Environ Contrl Inspector Supvr	NR	17	2	2	2	2	2	0
1153 Mechanical Inspector	LM	12	2	2	2	0	0	0
1161 Plumbing Inspector	LM	12	5	5	5	0	0	0
1162 Plumbing Inspection Supervisor	NR	17	1	1	1	1	1	0
1167 Chief Of Licensing	NR	19	1	1	1	1	1	0
1169 Project Development Administra	NR	21	1	1	1	1	1	0

**Personnel Summary**

**General Fund**

**Inspections and Permits**

<b>Job Code - Title</b>		<b>Plan</b>	<b>Grade</b>	<b>FY2006 Approved</b>	<b>FY2007 Request</b>	<b>FY2007 Approved</b>	<b>FY2007 Adjusted</b>	<b>FY2008 Approved</b>	<b>Variance</b>
1191	Asst Director Inspect & Permit	NR	22	2	2	2	2	2	0
2272	Construction Inspector	LM	12	12	12	12	12	12	0
2275	Construction Inspector Supervr	NR	17	3	3	3	3	3	0
2342	Engineer II	NR	17	3	2	2	2	2	0
2343	Engineer III	NR	18	2	3	3	3	3	0
2344	Senior Engineer	NR	19	0	1	1	1	1	0
2345	Engineer Manager	NR	21	1	1	1	1	1	0
8701	Soil Conservation Office Asst	ES	01	1	1	1	1	1	0
8702	Soil Conservation District Sec	ES	02	1	1	1	1	1	0
8703	Soil Conservation Office Mangr	ES	03	1	1	1	1	1	0
8704	Soil Conservation Specialist	ES	04	3	3	3	3	3	0
8705	Sr Soil Conservation Specialst	ES	05	2	2	2	2	2	0
8706	Soil Conservation District Mgr	ES	06	1	1	1	1	1	0
<b>Department Summary</b>				144	148	148	151	151	0

**Personnel Summary**

**General Fund**

**Land Use & Environment**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0151 Exec Administrative Secretary	EX	13	1	1	1	0	0	0
0166 Land Use & Environment Officer	E	07	1	1	1	1	0	-1
0200 Admin Secty To Dpt/Agency Head	E	01	0	0	0	1	0	-1
0222 Secretary II	OS	04	1	1	1	1	0	-1
0224 Management Aide	NR	12	1	1	1	0	0	0
0264 Program Manager	NR	19	1	1	1	0	0	0
0266 Program Specialist II	NR	17	0	1	1	0	0	0
0297 Land Use & Environ Affairs Mgr	NR	19	1	1	1	0	0	0
0298 Land Use & Environ Impact Coord	NR	21	1	1	1	1	0	-1
0911 Planner I	NR	15	0	1	1	0	0	0
0912 Planner II	NR	17	5	4	4	2	0	-2
0913 Planner III	NR	18	1	1	1	0	0	0
0914 Senior Planner	NR	19	1	2	2	0	0	0
0921 Planning Administrator	NR	21	1	1	1	1	0	-1
2343 Engineer III	NR	18	1	1	1	0	0	0
2344 Senior Engineer	NR	19	1	1	1	0	0	0
<b>Department Summary</b>			17	19	19	7	0	-7

**Personnel Summary**

**General Fund**

**Law Office**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0120 County Attorney	E	07	1	0	0	0	0	0
0120 County Attorney	E	08	0	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	01	1	1	1	1	1	0
0209 Secretary II (NR)	NR	07	1	1	1	1	1	0
0242 Management Assistant II	NR	17	1	1	1	1	1	0
0500 Senior Paralegal	NR	14	1	1	1	1	1	0
0501 Paralegal	NR	12	4	4	4	4	4	0
0502 Legal Secretary	NR	10	6	6	6	6	6	0
0511 Attorney I	NR	17	0	1	1	1	1	0
0512 Attorney II	NR	19	2	3	3	3	3	0
0513 Attorney III	NR	21	6	5	5	5	5	0
0520 Senior Assistant Co Attorney	NR	22	6	5	5	5	5	0
0521 Deputy County Attorney	NR	24	2	2	2	2	2	0
0522 Supervising County Attorney	NR	23	0	2	2	2	2	0
<b>Department Summary</b>			31	33	33	33	33	0

**Personnel Summary**

**General Fund**

**Legislative Branch**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0180 County Auditor	E	07	1	1	1	1	1	0
0185 Admin Officer to County Council	E	05	1	1	1	1	1	0
0190 Asst Admin Officer to Co Counl	E	03	1	1	1	1	1	0
0192 Legis Aide II CC	EL	03	7	7	7	7	7	0
0193 Legis Counsel To Co Council	E	06	1	1	1	1	1	0
0227 Legislative Audit Manager	NR	21	0	0	0	1	1	0
0229 Legis Management Asst II	NR	17	1	1	1	1	1	0
0230 Legis Administrative Secretary	NR	12	2	2	2	3	3	0
0233 Legislative Secretary	NR	09	2	2	2	2	2	0
0234 Legislative Senior Secretary	NR	10	3	3	3	2	2	0
0236 Legis Auditor II	NR	18	2	2	2	2	2	0
0237 Legis Auditor III	NR	20	2	2	2	1	1	0
0238 Asst County Auditor	NR	22	2	2	2	0	0	0
0238 Asst County Auditor	NR	23	0	0	0	2	2	0
8010 Council Member	EO	03	7	7	7	5	5	0
8010 Council Member	EO	04	0	0	0	1	1	0
8010 Council Member	EO	05	0	0	0	1	1	0
8020 Clerk I To Council	ET	12	0	1	1	1	1	0
8020 Clerk I To Council	ET	13	1	0	0	0	0	0
8550 Board Member Bd of Appeals	ET	02	7	7	7	7	7	0
<b>Department Summary</b>			40	40	40	40	40	0

**Personnel Summary**

**General Fund**

**Information Technology**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0130 Information Technology Officer	E	07	1	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	01	1	1	1	1	1	0
0213 Office Support Specialist	OS	06	2	2	2	2	2	0
0221 Secretary I	OS	03	1	1	1	1	1	0
0241 Management Assistant I	NR	15	4	3	3	3	3	0
0243 Sr Info Syst Support Specialis	NR	15	0	3	3	3	3	0
0244 Info System Support Specialist	NR	14	12	18	18	17	17	0
0333 Manager Computer Operations	NR	19	1	1	1	1	1	0
0335 Computer Operations Supervisor	NR	14	1	1	1	1	1	0
0343 Programmer II	NR	14	9	0	0	0	0	0
0343 Programmer II	NR	16	0	4	4	4	4	0
0351 Programmer-Analyst I	NR	17	7	7	7	7	7	0
0352 Programmer-Analyst II	NR	18	7	7	7	7	7	0
0353 Systems Analyst	NR	20	8	14	14	13	13	0
0354 I/S Quality Assurance Analyst	NR	18	1	1	1	1	1	0
0361 Systems Programmer I	NR	17	10	11	11	12	12	0
0362 Systems Programmer II	NR	19	6	0	0	0	0	0
0363 Data Base Administrator	NR	18	2	2	2	2	2	0
0365 Chief, Data Resources	NR	21	1	1	1	1	1	0
0374 Chief, Telecommunication Servcs	NR	21	1	1	1	1	1	0
0384 Chief, Client Support	NR	20	0	0	0	1	1	0
0388 Asst Info Technology Officer	NR	24	2	2	2	2	1	-1
0711 Storekeeper I	LM	04	1	0	0	0	0	0
0803 Communications Services Managr	NR	16	1	1	1	1	1	0
0873 GIS Specialist	NR	15	1	1	1	1	1	0
1165 Cable Television Administrator	NR	19	1	1	1	1	1	0
1302 Communications Officer	NR	19	1	2	2	2	2	0
2345 Engineer Manager	NR	21	1	1	1	1	1	0
<b>Department Summary</b>			83	87	87	87	86	-1

**Personnel Summary**

**General Fund**

**Orphans Court**

<b>Job Code - Title</b>	<b>Plan</b>	<b>Grade</b>	<b>FY2006 Approved</b>	<b>FY2007 Request</b>	<b>FY2007 Approved</b>	<b>FY2007 Adjusted</b>	<b>FY2008 Approved</b>	<b>Variance</b>
8612 Chief Judge Orphans Court	EO	08	1	1	1	1	1	0
8613 Orphans Court Judge	EO	07	2	2	2	2	2	0
<b>Department Summary</b>			3	3	3	3	3	0

# Personnel Summary

## General Fund

## Planning and Zoning

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0131 Planning & Zoning Officer	E	07	1	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	01	1	1	1	1	1	0
0211 Office Support Assistant I	OS	02	1	1	1	1	1	0
0212 Office Support Assistant II	OS	04	3	3	3	3	3	0
0222 Secretary II	OS	04	5	5	5	5	5	0
0223 Secretary III	OS	06	3	3	3	3	3	0
0224 Management Aide	NR	12	1	1	1	1	1	0
0241 Management Assistant I	NR	15	1	0	0	0	0	0
0242 Management Assistant II	NR	17	1	1	1	1	1	0
0266 Program Specialist II	NR	17	1	1	1	2	1	-1
0872 GIS Technician	NR	11	1	1	1	1	1	0
0873 GIS Specialist	NR	15	3	3	3	3	3	0
0901 Planning Technician I	OS	07	1	1	1	1	1	0
0902 Planning Technician II	OS	09	6	6	6	6	6	0
0911 Planner I	NR	15	2	3	3	4	4	0
0912 Planner II	NR	17	13	13	13	15	15	0
0913 Planner III	NR	18	8	8	8	8	8	0
0914 Senior Planner	NR	19	4	4	4	5	5	0
0921 Planning Administrator	NR	21	7	7	7	7	7	0
1181 Assistant Plan & Zoning Officer	NR	22	2	2	2	2	2	0
2312 Traffic Analyst II	LM	11	2	0	0	0	0	0
2312 Traffic Analyst II	LM	12	0	2	2	2	2	0
2342 Engineer II	NR	17	3	3	3	3	3	0
2343 Engineer III	NR	18	9	9	9	9	9	0
2344 Senior Engineer	NR	19	1	1	1	1	1	0
2345 Engineer Manager	NR	21	1	1	1	1	1	0
<b>Department Summary</b>			81	81	81	86	85	-1

# Personnel Summary

## General Fund

## Personnel Office

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0122 Personnel Officer	E	07	1	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	01	1	1	1	1	1	0
0205 Office Support Asst I (NR)	NR	05	0	1	1	0	0	0
0206 Office Support Asst II (NR)	NR	07	2	1	1	1	1	0
0207 Office Support Specialist (NR)	NR	09	3	4	4	4	4	0
0211 Office Support Assistant I	NR	05	0	0	0	1	1	0
0224 Management Aide	NR	12	0	0	0	1	1	0
0241 Management Assistant I	NR	15	1	1	1	1	1	0
0242 Management Assistant II	NR	17	1	1	1	1	0	-1
0245 Senior Management Assistant	NR	19	1	1	1	1	1	0
0463 Financial Clerk II	NR	11	1	1	1	0	0	0
0611 Personnel Assistant I	NR	10	8	8	8	8	8	0
0612 Personnel Assistant II	NR	12	6	6	6	6	6	0
0622 Personnel Analyst II	NR	17	1	1	1	0	0	0
0623 Personnel Analyst III	NR	19	9	9	9	10	10	0
0624 Senior Personnel Analyst	NR	20	5	5	5	5	5	0
0631 Assistant Personnel Officer	NR	22	3	3	3	3	4	1
<b>Department Summary</b>			43	44	44	44	44	0

# Personnel Summary

## General Fund

## Police Department

Job Code - Title	Plan	Grade	FY2006 Approved	FY2007 Request	FY2007 Approved	FY2007 Adjusted	FY2008 Approved	Variance
0158 Chief Of Police	E	07	1	0	0	0	0	0
0158 Chief Of Police	E	08	0	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	01	1	1	1	1	1	0
0211 Office Support Assistant I	OS	02	4	4	4	4	4	0
0212 Office Support Assistant II	OS	04	19	19	19	19	19	0
0213 Office Support Specialist	OS	06	10	10	10	11	11	0
0222 Secretary II	OS	04	7	7	7	7	7	0
0223 Secretary III	OS	06	4	4	4	3	3	0
0224 Management Aide	NR	12	3	3	3	3	3	0
0241 Management Assistant I	NR	15	7	7	7	7	7	0
0242 Management Assistant II	NR	17	2	2	2	3	3	0
0245 Senior Management Assistant	NR	19	1	1	1	1	1	0
0255 Public Services Dispatcher	LM	07	2	2	2	2	2	0
0264 Program Manager	NR	19	1	1	1	2	2	0
0266 Program Specialist II	NR	17	1	1	1	1	1	0
0712 Storekeeper II	LM	06	1	1	1	1	1	0
0716 Warehouse Manager	NR	14	1	1	1	1	1	0
0873 GIS Specialist	NR	15	0	1	1	1	1	0
1003 Animal Control Officer	LM	08	11	12	12	12	12	0
1011 Animal Control Technician	LM	09	2	2	2	2	2	0
1021 Animal Control Supervisor	NR	15	2	2	2	2	2	0
1031 Animal Control Administrator	NR	20	1	1	1	0	0	0
1511 Latent Print Examiner I	NR	14	1	1	1	1	1	0
1512 Latent Print Examiner II	NR	16	2	2	2	2	2	0
1516 Forensic Chemist II	NR	17	4	4	4	4	4	0
1517 Senior Forensic Chemist	NR	18	2	2	2	2	2	0
1518 Forensic Chemist Supervisor	NR	19	1	1	1	1	1	0
1521 Police Records Manager	NR	19	1	1	1	1	1	0
1525 Crime Scene Technician II	OS	11	12	12	12	12	12	0
1527 Evidence Coordinator	NR	15	1	1	1	1	1	0
1528 Evidence Coordinator Leader	NR	16	1	1	1	1	1	0
1532 Booking Officer	OS	07	22	22	22	22	22	0
1535 Polygraph Examiner	NR	13	1	1	1	1	1	0
1536 Photographic Laboratory Techn	NR	12	1	1	1	1	1	0
1537 Sr Photographic Laborat Techn	NR	13	1	1	1	1	1	0
1539 Senior Special Investigator	NR	15	1	1	1	1	1	0
1540 Police Communicat Operator IV	NR	15	4	4	4	0	0	0

# Personnel Summary

## General Fund

## Police Department

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
1540 Police Communicat Operator IV	NR	16	0	0	0	4	4	0
1541 Police Communicat Operator I	LM	06	20	20	20	0	0	0
1541 Police Communicat Operator I	LM	09	0	0	0	20	20	0
1542 Police Fleet Coordinator	NR	13	1	1	1	1	1	0
1543 Police Communicat Operator II	LM	09	61	61	61	0	0	0
1543 Police Communicat Operator II	LM	10	0	0	0	61	61	0
1544 Police Communicat Coordinator	NR	13	1	1	1	0	0	0
1544 Police Communicat Coordinator	NR	14	0	0	0	1	1	0
1545 Police Communicat Operator III	NR	13	6	6	6	0	0	0
1545 Police Communicat Operator III	NR	14	0	0	0	6	11	5
1546 Police Communications Manager	NR	19	1	1	1	0	0	0
1546 Police Communications Manager	NR	20	0	0	0	1	1	0
1547 Special Investigator	NR	14	2	2	2	2	2	0
1549 Communications System Manager	NR	16	1	1	1	0	0	0
1551 Police Officer	P	01	91	100	100	124	129	5
1552 Police Officer First Class	P	01A	470	461	461	182	182	0
1553 Police Corporal	P	01B	0	0	0	256	256	0
1561 Police Sergeant	P	02	77	74	74	75	75	0
1571 Police Lieutenant	P	03	33	36	36	32	32	0
1581 Police Captain	P	04	7	7	7	9	9	0
1591 Deputy Police Chief	P	06	2	2	2	2	2	0
2111 Custodial Worker	LM	02	6	6	6	6	6	0
2412 Maintenance Worker II	LM	05	6	6	6	6	6	0
<b>Department Summary</b>			921	923	923	923	933	10

# Personnel Summary

## General Fund

## Public Works

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0110 Director of Public Works	E	08	1	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	01	1	1	1	1	1	0
0211 Office Support Assistant I	OS	02	1	1	1	1	1	0
0212 Office Support Assistant II	OS	04	5	5	5	5	5	0
0213 Office Support Specialist	OS	06	3	1	1	1	1	0
0222 Secretary II	OS	04	5	5	5	5	5	0
0223 Secretary III	OS	06	6	7	7	7	7	0
0241 Management Assistant I	NR	15	3	3	3	3	3	0
0242 Management Assistant II	NR	17	1	1	1	1	1	0
0261 Deputy Director, Public Works	NR	24	2	2	2	2	2	0
0264 Program Manager	NR	19	2	2	2	4	4	0
0266 Program Specialist II	NR	17	4	4	4	4	4	0
0463 Financial Clerk II	NR	11	0	2	2	2	2	0
0541 Title Abstractor	NR	09	0	1	1	1	1	0
0542 Title Abstracts Supervisor	NR	08	1	0	0	0	0	0
0551 Property Acquisition Agent	NR	15	3	3	3	3	3	0
0571 Chief, Rights-Of-Way	NR	19	1	1	1	1	1	0
0811 Duplicating Equipment Operator	OS	06	1	1	1	1	1	0
0872 GIS Technician	NR	11	11	11	11	10	10	0
0873 GIS Specialist	NR	15	5	5	5	5	5	0
0912 Planner II	NR	17	0	0	0	0	1	1
0914 Senior Planner	NR	19	0	0	0	1	1	0
0921 Planning Administrator	NR	21	0	0	0	0	1	1
1105 Space Permits Facilitator	OS	07	1	1	1	1	1	0
2001 Equipment Operator I	LM	06	36	37	37	37	37	0
2002 Equipment Operator II	LM	07	24	24	24	24	24	0
2003 Equipment Operator III	LM	09	4	1	1	1	1	0
2004 Senior Equipment Operator	LM	10	0	3	3	3	3	0
2006 Vacuum/Rodder Operator	LM	08	2	2	2	2	2	0
2011 Automotive Service Worker	LM	05	4	3	3	3	3	0
2022 Automotive Mechanic II	LM	09	4	5	5	5	5	0
2061 Automotive Maintenance Manager	NR	16	1	1	1	1	1	0
2205 Survey Technician	NR	14	1	1	1	1	1	0
2210 Survey Field Technician	LM	08	4	4	4	4	4	0
2211 Survey Crew Chief	NR	14	4	4	4	4	4	0
2212 Assistant Chief, Land Surveys	NR	16	2	0	0	0	0	0
2212 Assistant Chief, Surveys	NR	16	0	2	2	2	2	0

# Personnel Summary

## General Fund

## Public Works

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
2221 Chief, Land Surveys	NR	19	1	0	0	0	0	0
2221 Chief, Surveys	NR	19	0	1	1	1	1	0
2270 Quality Control Inspector	NR	16	0	0	0	1	1	0
2272 Construction Inspector	LM	12	8	8	8	7	7	0
2275 Construction Inspector Supervr	NR	17	2	2	2	2	2	0
2311 Traffic Analyst I	LM	09	3	0	0	0	0	0
2311 Traffic Analyst I	LM	10	0	3	3	3	3	0
2312 Traffic Analyst II	LM	11	1	0	0	0	0	0
2312 Traffic Analyst II	LM	12	0	1	1	1	1	0
2333 Assistant Director Public Work	NR	24	1	1	1	1	1	0
2341 Engineer I	NR	16	2	2	2	2	2	0
2343 Engineer III	NR	18	15	15	15	16	15	-1
2344 Senior Engineer	NR	19	11	11	11	12	12	0
2345 Engineer Manager	NR	21	8	8	8	8	7	-1
2346 Engineer Administrator	NR	22	2	2	2	2	2	0
2383 Utility Systems Technician III	LM	10	1	1	1	1	1	0
2401 Mason	LM	07	4	4	4	4	4	0
2411 Maintenance Worker I	LM	03	19	19	19	19	19	0
2412 Maintenance Worker II	LM	05	39	41	41	41	41	0
2414 Traffic Maintenance Technician	LM	08	1	1	1	1	1	0
2418 Roads Maintenance Crew Leader	LM	10	0	0	0	7	7	0
2418 Roads Maintenance Supervisor I	LM	10	5	6	6	0	0	0
2419 Roads Maintenance Supervisor	NR	14	0	0	0	12	12	0
2419 Roads Maintenance Supervisr II	NR	14	12	12	12	0	0	0
2420 Roads Maintenance Mgmt Admin	NR	17	1	1	1	1	1	0
2431 Sign Fabricator	LM	10	3	3	3	3	3	0
2432 Sign Fabrication Supervisor	NR	14	1	0	0	0	0	0
2432 Sign Fabrication Supervisor	NR	15	0	1	1	1	1	0
2441 Traffic Signal Technician	LM	11	3	3	3	3	3	0
2442 Sr Traffic Signal Technician	NR	15	1	0	0	0	0	0
2442 Sr Traffic Signal Technician	NR	16	0	1	1	1	1	0
2452 Tree Crew Worker	LM	06	1	0	0	0	0	0
2455 Road Operations Supervisor	NR	16	4	5	5	4	4	0
2462 Urban Roads Superintendent	NR	19	4	4	4	4	4	0
2465 Asst Chief, Road Operations	NR	20	1	1	1	1	1	0
2471 Chief, Road Operations	NR	21	1	1	1	1	1	0
2472 Asst Chief, Bureau of Highways	NR	19	1	1	1	1	1	0

**Personnel Summary**

**General Fund**

**Public Works**

<b>Job Code - Title</b>	<b>Plan</b>	<b>Grade</b>	<b>FY2006 Approved</b>	<b>FY2007 Request</b>	<b>FY2007 Approved</b>	<b>FY2007 Adjusted</b>	<b>FY2008 Approved</b>	<b>Variance</b>
<b>Department Summary</b>			299	304	304	308	308	0

# Personnel Summary

## General Fund

## Recreation and Parks

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0175 Director Of Recreation & Parks	E	07	1	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	01	1	1	1	1	1	0
0211 Office Support Assistant I	OS	02	1	1	1	1	1	0
0213 Office Support Specialist	OS	06	7	9	9	9	9	0
0223 Secretary III	OS	06	2	2	2	2	2	0
0224 Management Aide	NR	12	3	3	3	3	3	0
0241 Management Assistant I	NR	15	1	1	1	1	1	0
0242 Management Assistant II	NR	17	1	1	1	1	1	0
0245 Senior Management Assistant	NR	19	2	3	3	3	3	0
0252 Budget Mgmt Analyst III	NR	20	1	0	0	0	0	0
0266 Program Specialist II	NR	17	1	0	0	2	3	1
0911 Planner I	NR	15	1	0	0	0	1	1
2001 Equipment Operator I	LM	06	7	7	7	7	7	0
2022 Automotive Mechanic II	LM	09	1	1	1	1	1	0
2121 Facilities Maintenance Mech I	LM	07	1	1	1	1	1	0
2122 Facilities Maintenance Mech II	LM	09	1	1	1	1	1	0
2275 Construction Inspector Supervr	NR	17	1	1	1	0	0	0
2411 Maintenance Worker I	LM	03	4	4	4	3	3	0
2412 Maintenance Worker II	LM	05	11	12	12	12	12	0
2419 Roads Maintenance Supervisor	NR	14	0	0	0	1	1	0
2419 Roads Maintenance Supervisr II	NR	14	1	1	1	0	0	0
3001 Park Ranger	NR	13	15	18	18	18	19	1
3015 Recreation Supervisor	NR	17	9	9	9	9	9	0
3016 Recreation Specialist	NR	13	2	2	2	2	2	0
3023 Parks Administrator	NR	22	2	2	2	2	2	0
3024 Recreation Administrator	NR	22	1	1	1	1	1	0
3026 Chief, Rec & Athletics Program	NR	20	1	1	1	1	1	0
3040 Park Maintenance Supervisor	NR	13	5	6	6	6	6	0
3042 District Park Maintenance Supv	NR	14	3	3	3	3	3	0
3043 Sports Complex Supervisor	NR	14	1	2	2	2	2	0
3045 Rec&Parks Facility Superintend	NR	17	6	8	8	8	8	0
3046 Facility Supt Trails/Greenways	NR	18	1	1	1	1	1	0
3051 Naturalist	NR	14	1	1	1	1	1	0
3052 Horticulturist I	LM	10	1	1	1	1	1	0
3055 Horticulturist II	NR	16	1	1	1	1	1	0
3057 Chief, Envir Fac & Programs	NR	19	1	1	1	1	1	0
3070 Turf Maintenance Assistant	NR	09	1	1	1	1	1	0

**Personnel Summary**

**General Fund**

**Recreation and Parks**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
3071 Turf Maintenance Specialist	NR	16	1	1	1	1	1	0
3083 Chief Of Plan & Const Programs	NR	20	1	1	1	1	1	0
<b>Department Summary</b>			102	110	110	110	113	3

**Personnel Summary**

**General Fund**

**Office of the Sheriff**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0200 Admin Secty To Dpt/Agency Head	E	01	1	1	1	1	1	0
0212 Office Support Assistant II	OS	04	10	10	10	10	10	0
0213 Office Support Specialist	OS	06	3	3	3	3	3	0
0224 Management Aide	NR	12	2	2	2	2	2	0
0241 Management Assistant I	NR	15	2	2	2	2	2	0
1593 Sheriff Communication Operator	LM	05	8	8	8	0	0	0
1593 Sheriff Communication Operator	LM	06	0	0	0	8	8	0
1595 Deputy Sheriff IV	S	04	2	2	2	2	2	0
1596 Law Enforcement Train Coord	NR	14	1	1	1	1	1	0
1597 Deputy Sheriff I	S	01	59	60	60	60	60	0
1598 Deputy Sheriff II	S	02	8	8	8	8	8	0
1599 Deputy Sheriff III	S	03	2	2	2	2	2	0
8200 Sheriff	EO	02	1	1	1	1	1	0
8201 Chief Deputy	ET	01	1	1	1	1	1	0
<b>Department Summary</b>			100	101	101	101	101	0

**Personnel Summary**

**General Fund**

**Social Services**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0213 Office Support Specialist	OS	06	2	2	2	2	2	0
0221 Secretary I	OS	03	1	1	1	1	1	0
0241 Management Assistant I	NR	15	2	2	2	2	2	0
0242 Management Assistant II	NR	17	1	1	1	1	1	0
0512 Attorney II	NR	19	1	1	1	1	1	0
4017 Human Services Specialist	NR	15	1	1	1	1	1	0
4022 Special Program Manager I	NR	14	2	2	2	2	2	0
4023 Special Program Manager II	NR	16	3	3	3	3	3	0
<b>Department Summary</b>			13	13	13	13	13	0

**Personnel Summary**

**General Fund**

**Office of the State's Attorney**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
8100 State's Attorney	EO	06	1	1	1	1	1	0
8101 Admin Asst To State's Atty	SA	06	1	1	1	1	1	0
8103 S/A Investigator I	SA	03	2	3	3	3	3	0
8104 S/A Investigator II	SA	04	1	1	1	1	1	0
8110 Deputy State's Attorney	SA	08	2	2	2	2	2	0
8120 Assistant State's Attorney	SA	07	41	42	42	42	42	0
8121 S/A Office Support Assistant	SA	01	5	5	5	5	5	0
8122 S/A Case Coordinator	SA	02	20	19	19	19	19	0
8123 S/A Law Clerk	SA	02	1	1	1	1	1	0
8124 S/A Paralegal	SA	02	6	6	6	6	6	0
8125 S/A Vic/Witness Advocate	SA	03	11	12	12	12	12	0
8126 S/A Case Manager	SA	03	2	2	2	2	2	0
8127 S/A Exec Secretary	SA	03	1	1	1	1	1	0
8128 S/A Management Assistant I	SA	03	3	3	3	3	3	0
8130 S/A Management Assistant II	SA	04	1	1	1	1	1	0
8131 S/A Mediator	SA	04	1	1	1	1	1	0
8133 S/A Public Information Officer	SA	04	1	1	1	1	1	0
8134 S/A Senior Management Asst	SA	05	1	1	1	1	1	0
8135 S/A Director Vic/Witness Progs	SA	06	1	1	1	1	1	0
8136 S/A Court Systems Programmer	SA	04	1	1	1	1	1	0
<b>Department Summary</b>			103	105	105	105	105	0
<b>Fund Summary</b>			3,706	3,762	3,762	3,763	3,796	33

**Personnel Summary**

**Child Care**

**Recreation and Parks**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0212 Office Support Assistant II	OS	04	0	1	1	2	2	0
0223 Secretary III	OS	06	1	1	1	1	1	0
0245 Senior Management Assistant	NR	19	1	1	1	1	1	0
0712 Storekeeper II	LM	06	1	1	1	0	0	0
3007 Child Care Program Specialist	NR	13	4	4	4	4	4	0
<b>Department Summary</b>			7	8	8	8	8	0
<b>Fund Summary</b>			7	8	8	8	8	0

## Personnel Summary

### Water & Sewer Operations

### Public Works

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0211 Office Support Assistant I	OS	02	1	1	1	1	1	0
0212 Office Support Assistant II	OS	04	14	14	14	13	13	0
0213 Office Support Specialist	OS	06	5	5	5	5	5	0
0222 Secretary II	OS	04	2	2	2	2	2	0
0223 Secretary III	OS	06	4	4	4	4	4	0
0224 Management Aide	NR	12	4	4	4	4	4	0
0241 Management Assistant I	NR	15	2	0	0	0	0	0
0242 Management Assistant II	NR	17	3	5	5	5	5	0
0244 Info System Support Specialist	NR	14	3	4	4	4	4	0
0246 Senior Budget Mgmt Analyst	NR	21	1	1	1	1	1	0
0255 Public Services Dispatcher	LM	07	7	7	7	7	7	0
0256 Manager PW Personnel Admin	NR	19	1	1	1	1	1	0
0261 Deputy Director, Public Works	NR	24	1	1	1	1	1	0
0263 Emergency Services Manager	NR	18	2	2	2	2	2	0
0264 Program Manager	NR	19	3	4	4	4	4	0
0265 Program Specialist I	NR	15	1	1	1	3	4	1
0266 Program Specialist II	NR	17	1	1	1	1	1	0
0296 Manager PW Customer Relations	NR	17	1	1	1	1	1	0
0403 Field Service Representative	LM	10	1	1	1	1	1	0
0404 Meter Technician I	LM	04	10	10	10	10	10	0
0405 Meter Technician II	LM	06	2	2	2	2	2	0
0406 Meter Technician III	LM	07	2	2	2	2	2	0
0415 Meter Service Supervisor	NR	17	1	1	1	1	1	0
0422 Utility Assessments Technician	OS	09	2	2	2	2	2	0
0425 Financial Analyst	NR	16	2	2	2	2	2	0
0427 Manager, Util Revenue Admin	NR	19	1	1	1	1	1	0
0462 Financial Clerk I	OS	07	0	0	0	1	1	0
2002 Equipment Operator II	LM	07	2	1	1	1	1	0
2003 Equipment Operator III	LM	09	11	11	11	11	11	0
2004 Senior Equipment Operator	LM	10	0	1	1	1	1	0
2022 Automotive Mechanic II	LM	09	2	2	2	2	2	0
2032 Welder	LM	10	1	1	1	1	1	0
2252 Laboratory Technician	LM	10	10	10	10	10	10	0
2255 Chemist	NR	17	1	1	1	0	0	0
2256 Water Quality Compliance Spec	NR	18	0	0	0	1	1	0
2272 Construction Inspector	LM	12	3	3	3	3	3	0
2275 Construction Inspector Supervr	NR	17	1	1	1	1	1	0

## Personnel Summary

### Water & Sewer Operations

### Public Works

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
2341 Engineer I	NR	16	1	1	1	0	0	0
2342 Engineer II	NR	17	1	1	1	1	1	0
2343 Engineer III	NR	18	2	2	2	2	2	0
2344 Senior Engineer	NR	19	0	0	0	1	1	0
2381 Utility Systems Technician I	LM	06	7	6	6	4	4	0
2382 Utility Systems Technician II	LM	08	12	12	12	6	6	0
2383 Utility Systems Technician III	LM	10	3	3	3	3	3	0
2386 Util Emergency Response Tech	LM	09	0	0	0	6	6	0
2412 Maintenance Worker II	LM	05	7	7	7	2	2	0
2503 Sr Water Plant Operator	LM	11	4	0	0	0	0	0
2515 Water Operations Superintendent	NR	19	1	1	1	1	1	0
2532 Pumping Station Operator	LM	09	5	1	1	0	0	0
2543 Wastewater Plant Supervisor	NR	16	1	1	1	1	1	0
2544 Sr Wastewater Plant Operator	LM	11	1	0	0	0	0	0
2552 Wastewater Plant Superintnd II	NR	19	1	1	1	1	1	0
2555 Wastewater Ops Superintendent	NR	20	1	1	1	1	1	0
2577 Utilities Team Manager	NR	18	10	10	10	10	10	0
2583 Util Operations Administrator	NR	22	4	4	4	4	4	0
2605 Trades Helper	LM	07	41	41	41	2	2	0
2607 Utilities Support Worker I	LM	06	0	0	0	5	5	0
2608 Utilities Support Worker II	LM	07	0	0	0	31	31	0
2610 Utilities Special Crew Leader	LM	09	4	4	4	4	4	0
2611 Utilities Maintenance Crew Ldr	LM	08	14	14	14	13	13	0
2612 Utilities Repair Crew Leader	LM	11	10	10	10	10	10	0
2615 Utilities Maint & Repair Suprv	NR	16	5	5	5	2	2	0
2621 Utility Lines Superintendent	NR	18	1	1	1	4	4	0
2623 Utilities Line Marking Tech	LM	07	0	0	0	3	3	0
2627 Electrical Technician I	WT	01	0	0	0	1	1	0
2628 Electrical Technician II	WT	02	0	0	0	11	11	0
2630 Senior Electrical Technician	WT	04	0	0	0	1	1	0
2631 Utilities Electrician	LM	10	3	3	3	0	0	0
2632 Utilities Electrical Technicn	LM	12	9	9	9	0	0	0
2635 Utilities Instrument Technicn	LM	12	7	7	7	0	0	0
2638 Instrumentation Technician II	WT	02	0	0	0	7	7	0
2640 Senior Instrumentation Technic	WT	04	0	0	0	1	1	0
2642 Util Electrical Coordinator	NR	18	1	1	1	1	1	0
2647 Mechanical Technician I	WT	01	0	0	0	1	1	0

**Personnel Summary**

**Water & Sewer Operations**

**Public Works**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
2648 Mechanical Technician II	WT	02	0	0	0	18	18	0
2650 Senior Mechanical Technician	WT	03	0	0	0	1	1	0
2651 Utilities Mechanic I	LM	08	2	2	2	0	0	0
2652 Utilities Mechanic II	LM	10	9	9	9	0	0	0
2653 Utilities Mechanic III	LM	11	2	2	2	0	0	0
2655 Generator Mechanic	LM	12	4	4	4	0	0	0
2658 Generator Technician II	WT	02	0	0	0	4	4	0
2662 Utilities Area Maintenanc Supvr	NR	16	1	1	1	1	1	0
2671 Util Mechanical Maintenanc Supt	NR	19	2	2	2	1	1	0
2681 Water/Wastewater Sys Tech I	WT	01	11	16	16	17	16	-1
2682 Water/Wastewater Sys Tech II	WT	02	53	56	56	53	53	0
2682 Water/Wastewater Sys Tech II	WT	03	0	0	0	1	1	0
<b>Department Summary</b>			348	348	348	348	348	0
<b>Fund Summary</b>			348	348	348	348	348	0

**Personnel Summary**

**Solid Waste Operations**

**Public Works**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0211 Office Support Assistant I	OS	02	1	0	0	0	0	0
0212 Office Support Assistant II	OS	04	4	5	5	5	5	0
0213 Office Support Specialist	OS	06	1	1	1	1	1	0
0222 Secretary II	OS	04	1	1	1	1	1	0
0223 Secretary III	OS	06	1	1	1	1	1	0
0224 Management Aide	NR	12	1	1	1	1	1	0
0242 Management Assistant II	NR	17	1	1	1	1	1	0
0261 Deputy Director, Public Works	NR	24	1	1	1	1	1	0
0264 Program Manager	NR	19	1	1	1	1	1	0
0265 Program Specialist I	NR	15	2	2	2	2	2	0
0712 Storekeeper II	LM	06	1	1	1	1	1	0
2002 Equipment Operator II	LM	07	12	9	9	9	9	0
2003 Equipment Operator III	LM	09	8	3	3	3	3	0
2004 Senior Equipment Operator	LM	10	0	8	8	8	8	0
2021 Automotive Mechanic I	LM	07	1	1	1	1	1	0
2022 Automotive Mechanic II	LM	09	1	1	1	1	1	0
2023 Automotive Mechanic III	LM	11	1	1	1	1	1	0
2032 Welder	LM	10	1	1	1	1	1	0
2342 Engineer II	NR	17	1	1	1	1	1	0
2411 Maintenance Worker I	LM	03	10	10	10	10	10	0
2412 Maintenance Worker II	LM	05	11	12	12	12	12	0
2481 Solid Waste Collection Inspect	LM	08	6	6	6	6	6	0
2483 Environmental Technician	LM	10	2	2	2	2	2	0
2485 Solid Waste ScaleHouse Operatr	LM	05	3	3	3	3	3	0
2486 Solid Waste Supervisor	NR	15	2	2	2	3	3	0
2487 Landfill Manager	NR	19	1	1	1	1	1	0
2491 Solid Waste Disposal&Maint Mgr	NR	21	1	1	1	1	1	0
2492 Solid Waste Community Svcs Mgr	NR	20	1	1	1	1	1	0
2494 Solid Waste Operations Admin	NR	22	1	1	1	1	1	0
2495 Solid Waste Crew Supervisor	NR	14	4	4	4	3	3	0
2496 Solid Waste Equip Maint Superv	NR	16	1	1	1	1	1	0
2497 Scale House Supervisor	NR	15	1	1	1	1	1	0
<b>Department Summary</b>			84	85	85	85	85	0
<b>Fund Summary</b>			84	85	85	85	85	0

**Personnel Summary**

**Central Stores Fund**

**Central Services**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0325 Peripheral Equipment Operator	OS	03	1	0	0	0	0	0
0712 Storekeeper II	LM	06	1	0	0	0	0	0
0731 Assistant Purchasing Agent	NR	19	1	0	0	0	0	0
0811 Duplicating Equipment Operator	OS	06	1	0	0	0	0	0
0812 Duplicating Equipment Supervsr	NR	11	1	0	0	0	0	0
<b>Department Summary</b>			5	0	0	0	0	0
<b>Fund Summary</b>			5	0	0	0	0	0

**Personnel Summary**

**Self Insurance Fund**

**Central Services**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0212 Office Support Assistant II	OS	04	4	4	4	4	4	0
0845 Assistant Claims Adjustor	NR	12	2	2	2	2	2	0
0846 Claims Adjustor	NR	16	4	4	4	4	4	0
0851 Safety Coordinator	NR	15	2	2	2	2	2	0
0861 Asst Manager, Safety & Insur	NR	19	1	1	1	1	1	0
0871 Manager, Safety & Insurance	NR	20	1	1	1	1	1	0
<b>Department Summary</b>			14	14	14	14	14	0
<b>Fund Summary</b>			14	14	14	14	14	0

**Personnel Summary**

**Central Garage Fund**

**Central Services**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0211 Office Support Assistant I	OS	02	1	0	0	0	0	0
0212 Office Support Assistant II	OS	04	0	1	1	1	1	0
0223 Secretary III	OS	06	1	1	1	1	1	0
0241 Management Assistant I	NR	15	2	2	2	2	2	0
0242 Management Assistant II	NR	17	1	1	1	1	1	0
0711 Storekeeper I	LM	04	4	4	4	4	4	0
0712 Storekeeper II	LM	06	4	4	4	4	4	0
0715 Warehouse Supervisor	NR	11	1	1	1	1	1	0
2011 Automotive Service Worker	LM	05	3	3	3	3	3	0
2021 Automotive Mechanic I	LM	07	10	9	9	9	9	0
2022 Automotive Mechanic II	LM	09	16	15	15	15	15	0
2023 Automotive Mechanic III	LM	11	15	14	14	14	14	0
2025 Automotive Machinist	LM	11	2	2	2	2	2	0
2026 Fuel Systems Technician	NR	15	1	1	1	1	1	0
2032 Welder	LM	10	1	1	1	1	1	0
2041 Automotive Maintenance Supervr	NR	15	5	5	5	5	5	0
2061 Automotive Maintenance Manager	NR	16	3	3	3	3	3	0
2071 Automotive Fleet Administrator	NR	20	1	1	1	1	1	0
<b>Department Summary</b>			71	68	68	68	68	0
<b>Fund Summary</b>			71	68	68	68	68	0

**Personnel Summary**  
**Reforestation Agency**

**Inspections and Permits**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0207 Office Support Specialist (NR)	NR	09	0	0	0	1	1	0
0265 Program Specialist I	NR	15	0	0	0	1	1	0
0266 Program Specialist II	NR	17	0	0	0	1	1	0
<b>Department Summary</b>			0	0	0	3	3	0

**Personnel Summary**

**Reforestation Agency**

**Land Use & Environment**

Job Code - Title	Plan	Grade	FY2006	FY2007	FY2007	FY2007	FY2008	Variance
			Approved	Request	Approved	Adjusted	Approved	
0207 Office Support Specialist (NR)	NR	09	0	1	1	0	0	0
0265 Program Specialist I	NR	15	0	1	1	0	0	0
0266 Program Specialist II	NR	17	1	1	1	0	0	0
<b>Department Summary</b>			1	3	3	0	0	0
<b>Fund Summary</b>			1	3	3	3	3	0
<b>Grand Total</b>			4,236	4,288	4,288	4,289	4,322	33

COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

Legislative Session 2007, Legislative Day No. 9

Bill No. 29-07

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

By the County Council, May 1, 2007

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Introduced and first read on May 1, 2007  
Public Hearings set for and held on May 9 and May 14, 2007  
Bill AMENDED May 22, 2007  
Public Hearing on AMENDED BILL set for and held on May 31, 2007  
Bill voted on May 31, 2007

By Order: Judy C. Holmes, Administrative Officer

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A BILL ENTITLED

1 AN ORDINANCE concerning: Annual Budget and Appropriation Ordinance of Anne  
2 Arundel County

3  
4 FOR the purpose of adopting the County Budget, consisting of the Current Expense  
5 Budget for the fiscal year ending June 30, 2008, the Capital Budget for the fiscal year  
6 ending June 30, 2008, the Capital Program for the fiscal years ending June 30, 2008,  
7 June 30, 2009, June 30, 2010, June 30, 2011, June 30, 2012, and June 30, 2013; and  
8 appropriating funds for all expenditures for the fiscal year beginning July 1, 2007,  
9 and ending June 30, 2008.

10  
11 SECTION 1. *Be it enacted by the County Council of Anne Arundel County,*  
12 *Maryland,* That the Current Expense Budget for the fiscal year ending June 30, 2008, as  
13 amended by this Ordinance, is hereby approved and finally adopted for such fiscal year;  
14 and funds for all expenditures for the purposes specified in the Current Expense Budget  
15 beginning July 1, 2007, and ending June 30, 2008, are hereby appropriated in the  
16 amounts hereinafter specified and will be used by the respective departments and major  
17 operating units thereof and by the courts, bureaus, commissions, offices, agencies, and  
18 special taxing districts of the County in the sums itemized in said budget and summarized  
19 in Exhibit A, hereby adopted and made part of this Ordinance, for the principal objectives  
20 and purposes thereof; and the total sum of General Fund appropriations herein provided  
21 for the respective departments and major operating units thereof and by the courts,  
22 bureaus, commissions, offices, agencies, and special taxing districts as are set out  
23 opposite each of them as follows:

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

1	1. Office of Administrative Hearings	\$ 292,000	
2			
3	2. Board of Education	\$ 542,541,400	<u>544,741,400</u>
4			
5	3. Board of Supervisors of Elections	\$ 2,908,800	
6			
7	4. Board of License Commissioners	\$ 634,000	
8			
9	5. Office of Central Services	\$ <del>22,913,700</del>	<u>22,408,700</u>
10			
11	6. Chief Administrative Officer	\$ 10,762,200	<u>10,670,200</u>
12			<u>11,009,300</u>
13			<u>12,194,400</u>
14			
15	7. Circuit Court	\$ 5,817,100	
16			
17	8. Anne Arundel Community College	\$ 36,049,900	
18			
19	9. Cooperative Extension Service	\$ 254,200	
20			
21	10. Office of the County Executive	\$ 3,847,600	
22			
23	11. Department of Aging	\$ <del>12,644,700</del>	<u>12,627,700</u>
24			
25	12. Office of Information Technology	\$ <del>15,802,200</del>	<u>15,777,200</u>
26			
27	13. Office of Detention Facilities	\$ <del>39,616,100</del>	<u>39,236,100</u>
28			
29	14. Ethics Commission	\$ 183,600	
30			
31	15. Fire Department	\$ <del>96,405,400</del>	<u>95,305,400</u>
32			
33	16. Department of Health	\$ 50,134,300	
34			
35	17. Department of Inspections and Permits	\$ 12,065,300	
36			
37	18. Office of Law	\$ 3,453,700	
38			
39	19. Legislative Branch	\$ 3,498,500	
40			
41	20. Office of Finance	\$ <del>6,761,300</del>	<u>6,669,200</u>
42			
43	21. Office of Finance (Non-Departmental)	\$ <del>144,565,400</del>	<u>144,378,400</u>
44			<u>144,878,400</u>
45			<u>143,698,400</u>
46			
47	22. Office of the Budget	\$ 1,114,400	

1			
2	23. Office of the Sheriff	\$ 7,207,300	<u>7,102,300</u>
3			<u>7,127,400</u>
4			
5	24. Office of the State's Attorney	\$ 8,373,700	
6			
7	25. Orphan's Court	\$ 129,100	
8			
9	26. Office of Personnel	\$ 6,085,800	<u>6,060,800</u>
10			
11	27. Office of Planning and Zoning	\$ 9,924,800	
12			
13	28. Police Department	\$ 95,679,900	<u>94,964,900</u>
14			<u>95,431,700</u>
15			
16	29. Department of Public Libraries	\$ 14,298,600	<u>13,948,600</u>
17			
18	30. Department of Public Works	\$ 36,641,800	<u>36,606,800</u>
19			
20	31. Department of Recreation and Parks	\$ 24,536,200	<u>24,628,200</u>
21			
22	32. Department of Social Services	\$ 6,548,400	
23			

24 SECTION 1A. And be it further enacted, That the \$2,437,000 included in the Chief  
 25 Administrative Officer's budget for Community Grants may only be expended in the  
 26 amounts shown, and for those organizations shown, on the replacement budget book  
 27 pages included as Attachment A in the County Executive's letter to the County Council  
 28 dated May 22, 2007.

29  
 30 SECTION 2. *And be it further enacted,* That funds in the amount of \$31,369,300 are  
 31 appropriated for the Water and Wastewater Sinking Fund during the fiscal year beginning  
 32 July 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted  
 33 and made part of this Ordinance.

34  
 35 SECTION 3. *And be it further enacted,* That funds in the amount of \$82,882,200 are  
 36 appropriated for the Water and Wastewater Operating Fund during the fiscal year  
 37 beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B,  
 38 adopted and made part of this Ordinance.

39  
 40 SECTION 4. *And be it further enacted,* That funds in the amount of \$13,441,500 are  
 41 appropriated for the Garage Working Capital Fund during the fiscal year beginning July  
 42 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and  
 43 made part of this Ordinance.

44  
 45 SECTION 5. *And be it further enacted,* That funds in the amount of \$3,024,000 are  
 46 appropriated for the Reforestation Fund during the fiscal year beginning July 1, 2007, and  
 47 ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and made part of  
 48 this Ordinance.

1 SECTION 6. *And be it further enacted*, That funds in the amount of \$1,600,000 are  
2 appropriated for the Anne Arundel Workforce Development Corporation Fund during the  
3 fiscal year beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in  
4 Exhibit B, adopted and made part of this Ordinance.

5  
6 SECTION 7. *And be it further enacted*, That funds in the amount of \$56,000 are  
7 appropriated for the Park Place Tax Increment Fund during the fiscal year beginning July  
8 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and  
9 made part of this Ordinance.

10  
11 SECTION 8. *And be it further enacted*, That funds in the amount of \$1,400,000 are  
12 appropriated for the Inmate Benefit Fund during the fiscal year beginning July 1, 2007,  
13 and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and made part  
14 of this Ordinance.

15  
16 SECTION 9. *And be it further enacted*, That funds in the amount of \$413,000 are  
17 appropriated for the Parking Garage Special Revenue Fund during the fiscal year  
18 beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B,  
19 adopted and made part of this Ordinance.

20  
21 SECTION 10. *And be it further enacted*, That funds in the amount of \$48,331,100 are  
22 appropriated for the Waste Collection Fund during the fiscal year beginning July 1, 2007,  
23 and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and made part  
24 of this Ordinance.

25  
26 SECTION 11. *And be it further enacted*, That funds for the purposes herein specified  
27 are appropriated for the Higher Education Fund during the fiscal year beginning July 1,  
28 2007, and ending June 30, 2008 as follows:

29  
30 Anne Arundel Community College

31

32 1. Instruction	\$	47,301,100
33 2. Academic Support	\$	12,530,500
34 3. Student Services	\$	7,800,500
35 4. Plant Operations	\$	10,688,400
36 5. Institutional Support	\$	13,827,500
37 6. Debt Service	\$	3,510,700
38 7. Auxiliary and Other	\$	29,390,100

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40  
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45

46 SECTION 12. *And be it further enacted*, That funds for the purposes herein specified  
47 are appropriated for the Local Education Fund during the fiscal year beginning July 1,  
48 2007, and ending June 30, 2008, as follows:  
49

1	Board of Education		
2			
3	1. Administration	\$	22,032,800
4			
5	2. Mid-Level Administration	\$	55,012,200
6			
7	3. Instructional Salaries and Wages	\$	<del>338,761,500</del> <u>340,191,500</u>
8			
9	4. Other Instructional Costs	\$	14,185,600
10			
11	5. Textbooks and Classroom Supplies	\$	16,748,800
12			
13	6. Pupil Services	\$	4,406,700
14			
15	7. Pupil Transportation	\$	38,043,300
16			
17	8. Operation of Plant	\$	53,188,500
18			
19	9. Maintenance of Plant	\$	11,837,600
20			
21	10. Fixed Charges	\$	<del>155,703,700</del> <u>156,473,700</u>
22			
23	11. Community Services	\$	163,400
24			
25	12. Capital Outlay	\$	3,345,900
26			
27	13. Debt Service	\$	32,627,500
28			
29	14. Special Education	\$	101,320,600
30			
31	15. Food Services	\$	19,327,500
32			

33 SECTION 13. *And be it further enacted,* That funds in the amount of \$4,146,000 are  
 34 appropriated for the Nursery Road Tax Increment Fund during the fiscal year beginning  
 35 July 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted  
 36 and made part of this Ordinance.

37  
 38 SECTION 14. *And be it further enacted,* That funds in the amount of \$1,810,400 are  
 39 appropriated for the Maryland City AMT Fund during the fiscal year beginning July 1,  
 40 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and  
 41 made part of this Ordinance.

42  
 43 SECTION 15. *And be it further enacted,* That funds in the amount of ~~\$3,520,200~~  
 44 \$3,562,200 are appropriated for the Recreation and Parks Child Care Fund during the  
 45 fiscal year beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in  
 46 Exhibit B, adopted and made part of this Ordinance.

47  
 48 SECTION 16. *And be it further enacted,* That funds in the amount of \$795,000 are  
 49 appropriated for the Piney Orchard WWS Fund during the fiscal year beginning July 1,

1 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and  
2 made part of this Ordinance.

3  
4 SECTION 17. *And be it further enacted*, That funds in the amount of \$1,000,000 are  
5 appropriated for the Developer Streetlight Fund during the fiscal year beginning July 1,  
6 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and  
7 made part of this Ordinance.

8  
9 SECTION 18. *And be it further enacted*, That funds in the amount of \$550,000 are  
10 appropriated for the Forfeiture and Asset Seizure Team (FAST) Fund during the fiscal  
11 year beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in  
12 Exhibit B, adopted and made part of this Ordinance.

13  
14 SECTION 19. *And be it further enacted*, That funds in the amount of \$980,000 are  
15 appropriated for the Economic Development Fund during the fiscal year beginning July  
16 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and  
17 made part of this Ordinance.

18  
19 SECTION 20. *And be it further enacted*, That funds in the amount of \$980,000 are  
20 appropriated for the Conference and Visitors Fund during the fiscal year beginning July  
21 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and  
22 made part of this Ordinance.

23  
24 SECTION 21. *And be it further enacted*, That funds in the amount of \$17,421,500 are  
25 appropriated for the Self-Insurance Fund during the fiscal year beginning July 1, 2007,  
26 and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and made part  
27 of this Ordinance.

28  
29 SECTION 22. *And be it further enacted*, That funds in the amount of \$250,000 are  
30 appropriated for the Incentive Loan Program Fund during the fiscal year beginning July  
31 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and  
32 made part of this Ordinance.

33  
34 SECTION 23. *And be it further enacted*, That funds in the amount of \$3,840,000 are  
35 appropriated for the Systems Reform Initiative Special Fund during the fiscal year  
36 beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B,  
37 adopted and made part of this Ordinance.

38  
39 SECTION 24. *And be it further enacted*, That funds in the amount of \$77,315,100 are  
40 appropriated for the Health Insurance Fund during the fiscal year beginning July 1, 2007,  
41 and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and made part  
42 of this Ordinance.

43  
44 SECTION 25. *And be it further enacted*, That funds in the amount of \$2,651,000 are  
45 appropriated for the West County Development District Tax Increment Fund during the  
46 fiscal year beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in  
47 Exhibit B, adopted and made part of this Ordinance.

48  
49 SECTION 26. *And be it further enacted*, That funds for the purposes herein specified

1 are appropriated for the Library Fund during the fiscal year beginning July 1, 2007, and  
 2 ending June 30, 2008, as follows:

3			
4	1. Personal Services	\$	<del>15,016,200</del> <u>14,666,200</u>
5			
6	2. Contractual Services	\$	1,204,300
7			
8	3. Supplies and Materials	\$	367,500
9			
10	4. Business and Travel	\$	84,400
11			
12	5. Capital Outlay	\$	327,500
13			

14 SECTION 27. *And be it further enacted*, That funds in the amount of \$6,836,300 are  
 15 appropriated for the Community Development Fund during the fiscal year beginning July  
 16 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and  
 17 made part of this Ordinance.

18  
 19 SECTION 28. *And be it further enacted*, That funds in the amount of \$571,400 are  
 20 appropriated for the Farmington Village Special Taxing District Fund during the fiscal  
 21 year beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in  
 22 Exhibit B, adopted and made part of this Ordinance.

23  
 24 SECTION 29. *And be it further enacted*, That funds in the amount of \$6,328,000 are  
 25 appropriated for the Parole Town Center Development District Tax Increment Fund  
 26 during the fiscal year beginning July 1, 2007, and ending June 30, 2008, for the purposes  
 27 set forth in Exhibit B, adopted and made part of this Ordinance.

28  
 29 SECTION 30. *And be it further enacted*, That funds in the amount of \$3,938,000 are  
 30 appropriated for the Route 100 Development District Tax Increment Fund during the  
 31 fiscal year beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in  
 32 Exhibit B, adopted and made part of this Ordinance.

33  
 34 SECTION 31. *And be it further enacted*, That funds in the amount of ~~\$3,180,000~~  
 35 \$2,880,000 are appropriated for the Agricultural and Woodland Preservation Sinking  
 36 Fund during the fiscal year beginning July 1, 2007, and ending June 30, 2008, for the  
 37 purposes set forth in Exhibit B, adopted and made part of this Ordinance.

38  
 39 SECTION 32. *And be it further enacted*, That funds in the amount of \$405,000 are  
 40 appropriated for the Laurel Race Track Community Benefit Fund during the fiscal year  
 41 beginning July 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B,  
 42 adopted and made part of this Ordinance.

43  
 44 SECTION 33. *And be it further enacted*, That funds in the amount of \$1,279,900 are  
 45 appropriated for the Dorchester Special Taxing District during the fiscal year beginning  
 46 July 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted  
 47 and made part of this Ordinance.

48  
 49 SECTION 34. *And be it further enacted*, That funds in the amount of \$8,533,600 are

1 appropriated for the Garage Vehicle Replacement Fund during the fiscal year beginning  
2 July 1, 2007, and ending June 30, 2008, for the purposes set forth in Exhibit B, adopted  
3 and made part of this Ordinance.

4  
5 SECTION 34A. And be it further enacted, That funds in the amount of \$7,391,200  
6 are appropriated for the Pension Fund during the fiscal year beginning July 1, 2007, and  
7 ending June 30, 2008, for the purposes set forth in Exhibit B, adopted and made part of  
8 this Ordinance.

9  
10 SECTION 35. *And be it further enacted,* That funds for the purposes herein specified  
11 are appropriated for the respective Special Taxing District Funds during the fiscal year  
12 beginning July 1, 2007, and ending June 30, 2008, as follows:

13		
14	1. Amberley SCBD	\$ 26,250
15		
16	2. Annapolis Roads SCBD	\$ 372,174
17		
18	3. Arundel on the Bay SCBD	\$ 135,861
19		
20	4. Avalon Shores SCBD	\$ 28,642
21		
22	5. Bay Highlands SCBD	\$ 145,190
23		
24	6. Bay Ridge SCBD	\$ 229,892
25		
26	7. Beverly Beach SCBD	\$ 49,979
27		
28	8. Birchwood SCBD	\$ 6,796
29		
30	9. Bittersweet SCBD	\$ 13,596
31		
32	10. Cape Anne SCBD	\$ 25,745
33		
34	11. Cape St. Claire SCBD	\$ 260,341
35		
36	12. Carrollton Manor SCBD	\$ 80,350
37		
38	13. Cedarhurst-on-the-Bay SCBD	\$ 113,650
39		
40	14. Chartwell SCBD	\$ 73,595
41		
42	15. Columbia Beach SCBD	\$ 62,980
43		
44	16. Crofton SCBD	\$ 1,142,990
45		
46	17. Deale Beach SCBD	\$ 4,500
47		
48	18. Eden Wood SCBD	\$ 19,553
49		

1	19. Epping Forest SCBD	\$	534,405
2			
3	20. Fairhaven Cliffs SCBD	\$	9,819
4			
5	21. Felicity Cove SCBD	\$	44,438
6			
7	22. Franklin Manor SCBD	\$	92,553
8			
9	23. Gibson Island SCBD	\$	263,542
10			
11	24. Greenbriar Gardens SCBD	\$	10,963
12			
13	25. Greenbriar II SCBD	\$	21,000
14			
15	26. Herald Harbor SCBD	\$	2,500
16			
17	27. Heritage SCBD	\$	38,380
18			
19	28. Hillsmere SCBD	\$	254,167
20			
21	29. Hunter's Harbor SCBD	\$	22,850
22			
23	30. Indian Hills SCBD	\$	119,584
24			
25	31. Landhaven SCBD	\$	8,286
26			
27	32. Little Magothy River SCBD	\$	132,750
28			
29	33. Long Point on the Severn SCBD	\$	43,506
30			
31	34. Magothy Beach SCBD	\$	5,980
32			
33	35. Manhattan Beach SCBD	\$	24,131
34			
35	36. North Beach Park SCBD	\$	19,467
36			
37	37. Owings Beach SCBD	\$	44,145
38			
39	38. Oyster Harbor SCBD	\$	1,063,242
40			
41	39. Parke West SCBD	\$	97,638
42			
43	40. Pine Grove Village SCBD	\$	18,972
44			
45	41. Pines on the Severn SCBD	\$	33,590
46			
47	42. Provinces SCBD	\$	23,745
48			
49	43. Queens Park SCBD	\$	39,525

1			
2	44. Rockview Beach/Riviera Isles SCBD	\$	4,692
3			
4	45. Selby on the Bay SCBD	\$	155,316
5			
6	46. Severna Forest SCBD	\$	3,415
7			
8	47. Severndale SCBD	\$	24,626
9			
10	48. Sherwood Forest SCBD	\$	916,355
11			
12	49. Shoreham Beach SCBD	\$	39,924
13			
14	50. Snug Harbor SCBD	\$	61,429
15			
16	51. Southgate SCBD	\$	4,300
17			
18	52. South River Heights SCBD	\$	7,632
19			
20	53. South River Manor SCBD	\$	4,940
21			
22	54. South River Park SCBD	\$	34,061
23			
24	55. Steedman Point SCBD	\$	29,825
25			
26	56. Stone Haven SCBD	\$	2,935
27			
28	57. Sylvan View on the Magothy SCBD	\$	18,611
29			
30	58. Upper Magothy Beach SCBD	\$	14,850
31			
32	59. Venice Beach SCBD	\$	73,253
33			
34	60. Venice on the Bay SCBD	\$	13,308
35			
36	61. Warthen Knolls SCBD	\$	21,221
37			
38	62. Wilelinor SCBD	\$	28,148
39			
40	63. Woodland Beach SCBD	\$	365,400
41			
42	64. Woodland Beach (Pasadena) SCBD	\$	25,352
43			
44	65. Annapolis Cove SECD	\$	5,460
45			
46	66. Annapolis Landing SECD	\$	8,417
47			
48	67. Arundel on the Bay SECD	\$	38,275
49			

1	68. Bay Ridge SECD	\$	503,742
2			
3	69. Cape Anne SECD	\$	9,430
4			
5	70. Cedarhurst on the Bay SECD	\$	49,003
6			
7	71. Columbia Beach SECD	\$	120,019
8			
9	72. Elizabeth's Landing SECD	\$	22,694
10			
11	73. Franklin Manor SECD	\$	92,554
12			
13	74. Idlewilde SECD	\$	33,500
14			
15	75. Mason's Beach SECD	\$	124,960
16			
17	76. North Beach Park SECD	\$	88,894
18			
19	77. Pine Grove Village SECD	\$	2,645
20			
21	78. Riviera Beach SECD	\$	386,976
22			
23	79. Snug Harbor SECD	\$	11,621
24			
25	80. Brown's Pond WID	\$	31,369
26			
27	81. Buckingham Cove WID	\$	9,225
28			
29	82. Cattail Creek WID	\$	5,400
30			
31	83. Johns Creek WID	\$	7,650
32			
33	84. Lake Hillsmere WID	\$	7,430
34			
35	85. Lake Hillsmere II WID	\$	8,250
36			
37	86. Lake Placid WID	\$	23,950
38			
39	87. Romar Estates WID	\$	12,975
40			
41	88. Snug Harbor WID	\$	57,800
42			
43	89. Spriggs Pond WID	\$	14,850
44			
45	90. Whitehall WID	\$	7,188
46			

47 SECTION 36. *And be it further enacted,* That funds for expenditures for the projects  
48 hereinafter specified are appropriated for the Water and Wastewater Capital Project Fund  
49 for the various items and Capital Projects listed below during the fiscal year beginning

1 July 1, 2007, and ending June 30, 2008.

2

3 A. WATER

4

5	1. 12" Rte 3 to Carver	\$	441,000
6			
7	2. 12" St Marg/Old Mill Bttm	\$	430,000
8			
9	3. 16" Reidel to Rte 3	\$	163,000
10			
11	4. Arnold WTP Exp	\$	11,990,000
12			
13	5. Balto City Water Main Rpr	\$	6,145,000
14			
15	6. Dorsey Road TM	\$	567,000
16			
17	7. East/West TM - North	\$	8,045,000
18			
19	8. Elevated Water Storage	\$	5,249,000
20			
21	9. Exist Well Redev/Repl	\$	600,000
22			
23	10. Fire Hydrant Rehab	\$	350,000
24			
25	11. Gibson Island WTP Upgr	\$	277,000
26			
27	12. Glen Burnie High Zone	\$	3,794,000
28			
29	13. Routine Water Extensions	\$	200,000
30			
31	14. Severndale WTP Upgrade PH III	\$	1,339,000
32			
33	15. Sylvan Shores Water	\$	3,793,000
34			
35	16. TM Meade to Jessup	\$	289,000
36			
37	17. TM Meade Vill-GB High P Zone	\$	260,000
38			
39	18. TM Severna Pk to Elvaton Rd	\$	760,000
40			
41	19. TM-MD Rte 32 @ Meade	\$	699,300
42			
43	20. Water Main Repl/Recon	\$	4,200,000
44			
45	21. Water Storage Tank Painting	\$	883,000
46			
47	22. Water Strategic Plan	\$	50,000
48			
49	23. Water System Security	\$	1,237,000

1			
2	24. WTR Infrastr Up/Retro	\$	500,000
3			
4			
5	<b>B. <u>WASTEWATER</u></b>		
6			
7	1. Annapolis WRF ENR	\$	1,443,000
8			
9	2. Balto. City Sewer Agrmnt	\$	210,000
10			
11	3. Balto. County Sewer Agreement	\$	1,297,000
12			
13	4. Ben Oaks FM Replace	\$	500,000
14			
15	5. Broadneck WRF ENR	\$	1,427,000
16			
17	6. Broadneck WRF Exp	\$	2,137,000
18			
19	7. Broadwater WRF ENR	\$	722,000
20			
21	8. Brushwood Sewer Ext	\$	278,000
22			
23	9. Camp Meade Road Sewer	\$	677,000
24			
25	10. Cayuga Farms PS & FM	\$	6,054,000
26			
27	11. Cox Creek Eff Reuse	\$	286,000
28			
29	12. Cox Creek WRF ENR	\$	75,359,000
30			
31	13. Deale Road Sewer	\$	2,170,000
32			
33	14. Dewatering Facilities	\$	5,650,000
34			
35	15. Hanover Road Sewer Ext	\$	400,000
36			
37	16. Jennifer Road PS Upg	\$	1,465,000
38			
39	17. Mayo Collection Sys Upgrade	\$	500,000
40			
41	18. Mayo WRF ENR	\$	3,375,000
42			
43	19. Mayo WRF Expans	\$	5,553,000
44			
45	20. Mill Creek SPS Upg	\$	3,171,000
46			
47	21. Parole SPS Upgrade	\$	6,880,000
48			
49	22. Pasadena ES Sewer	\$	1,070,000

1			
2	23. Riva Road Force Main	\$	204,000
3			
4	24. Riva Woods PS Upg	\$	560,000
5			
6	25. Sewer Main Repl/Recon	\$	4,400,000
7			
8	26. Sylvan Shores PS Upg	\$	3,904,000
9			
10	27. Sylvan Shores WW Collect Sys	\$	3,855,000
11			
12	28. Upgr/Retrofit SPS	\$	2,775,000
13			
14	29. Wastewater Scada Upg	\$	1,260,000
15			
16	30. Wastewater Strategic Plan	\$	150,000
17			
18	31. WRF Infrastr Up/Retro	\$	1,000,000
19			
20	32. WW Project Planning	\$	250,000
21			
22	33. WW Service Connections	\$	1,600,000
23			
24	34. WW System Security	\$	250,000
25			

26 SECTION 37. *And be it further enacted,* That funds for expenditures for the Capital  
 27 Projects hereinafter specified are appropriated for the County Capital Construction Fund  
 28 during the fiscal year beginning July 1, 2007, and ending June 30, 2008; provided that the  
 29 remainder of funds for those projects set forth under Subsection D of this Section are  
 30 appropriated, contingent upon funding of these projects by the State of Maryland  
 31 pursuant to §5-301 of the Education Article, Annotated Code of Maryland; and further  
 32 provided that, if the State does not provide its share of funding as finally shown in the  
 33 applicable Bond Authorization Ordinance for any project set forth under Subsection D,  
 34 the Board of Education shall resubmit the State-funded portion of the project to the  
 35 County Executive and County Council for fiscal or funding review and future authority  
 36 and, if the Board of Education or County Council does not approve (as necessary, by the  
 37 adoption or amendment of a Bond Authorization Ordinance) the expenditure of County  
 38 funds for that portion of such project which the State does not fund, or if the Board of  
 39 Education does not resubmit the State-funded portion of the project for fiscal and funding  
 40 review and further authority, the appropriation for such portion shall lapse.

41  
 42 A. General County

43			
44	<del>Advance Land Acquisition</del>	<del>\$</del>	<del>100,000</del>
45			
46	Agricultural Preservation Prgm	\$	<del>2,150,000</del> <u>1,750,000</u>
47			
48	Arundel Center Renovation	\$	1,254,000
49			

1	CATV PEG	\$	1,680,000
2			
3	County Facilities & Sys Upgrad	\$	3,000,000
4			
5	Demo Bldg Code/Health	\$	60,000
6			
7	DPW Facility Compliance	\$	300,000
8			
9	Facility Renov/Reloc	\$	400,000
10			
11	Failed Sewage&Private Well Fnd	\$	80,000
12			
13	Information Technology Enhance	\$	4,000,000
14			
15	Pascal Sr Ctr Parking	\$	243,000
16			
17	Reforest Prgm-Land Acquisition	\$	25,000
18			
19	<u>School Feasibility and Plng</u>	\$	2,500,000
20			
21	Septic System Enhancements	\$	1,000,000
22			
23	Shelters In Place	\$	320,000
24			
25	<u>B. School Off-Sites</u>		
26			
27	Drvwy & Park Lots	\$	750,000
28			
29	School Sidewalks	\$	250,000
30			
31	<u>C. Storm Drains</u>		
32			
33	Culvert and Closed SD Rehab	\$	500,000
34			
35	Emergency Storm Drain	\$	500,000
36			
37	Four Season Stream Rehab	\$	201,000
38			
39	Harmans Road Culvert Rehab	\$	816,000
40			
41	NPDES Permit Program	\$	1,250,000
42			
43	NPDES SD Retrofits	\$	500,000
44			
45	Storm Drainage/SWM Infrastr	\$	1,000,000
46			
47	Stormwtr Pond Maint	\$	300,000
48			
49	<u>D. Board of Education</u>		

1			
2	Aging Schools	\$	1,464,000
3			
4	All Day K and Pre K	\$	1,000,000
5			
6	Arundel HS Sci Lab & Addition	\$	<del>12,720,000</del> <u>12,482,000</u>
7			
8	Asbestos Abatement	\$	1,000,000
9			
10	Barrier Free	\$	500,000
11			
12	Building Systems Renov	\$	20,000,000
13			
14	Freetown ES	\$	14,327,000
15			
16	Gambrills Area ES	\$	10,782,000
17			
18	Health & Safety	\$	500,000
19			
20	Health Room Modifications	\$	300,000
21			
22	Lake Shore ES	\$	12,229,000
23			
24	Maintenance Backlog	\$	3,000,000
25			
26	Northeast HS	\$	563,933
27			
28	Qualified Zone Academy Bonds	\$	653,000
29			
30	Relocatable Classrooms	\$	1,200,000
31			
32	Roof Replacement	\$	2,000,000
33			
34	School Bus Replacement	\$	<del>300,000</del> <u>650,000</u>
35			
36	School Furniture	\$	500,000
37			
38	Security Related Upgrades	\$	1,000,000
39			
40	Severna Park MS	\$	<del>20,000,000</del> <u>18,422,000</u>
41			<u>20,000,000</u>
42			
43	Southgate ES	\$	<del>10,802,000</del> <u>9,302,000</u>
44			
45	Textbooks	\$	13,000,000
46			
47	TIMS Electrical	\$	300,000
48			
49	Tracey's ES	\$	3,788,000

1			
2	Upgrade Various Schools	\$	400,000
3			
4	Vehicle Replacement	\$	350,000
5			
6	<u>Pershing Hill ES</u>	\$	<u>179,000</u>
7			
8	<u>West Meade ES</u>	\$	<u>153,000</u>
9			
10	<u>E. Fire and Police</u>		
11			
12	Deale Fire Station	\$	1,500,000
13			
14	Detention Center Renovations	\$	250,000
15			
16	Large Capacity Water Supply	\$	154,000
17			
18	New Eastern PS	\$	645,000
19			
20	Ordnance Rd Det Fac	\$	863,000
21			
22	Rep/Ren Volunteer FS	\$	100,000
23			
24	<u>F. Roads and Bridges</u>		
25			
26	Cap St Claire Rd Wide	\$	435,000
27			
28	Catherine Avenue Widening	\$	352,000
29			
30	Cent MD Trans OPS Fac	\$	150,000
31			
32	Chesapeake Center Drive	\$	924,000
33			
34	Chstrfld Rd Brdg/Bacon Rdge Br	\$	235,000
35			
36	Comm College Left Turn Lane	\$	246,000
37			
38	Countywide Sidewalks	\$	50,000
39			
40	East Park Drive	\$	224,000
41			
42	East-West Blvd	\$	220,000
43			
44	Edwin Raynor Blvd Ext	\$	624,000
45			
46	Forest Drive	\$	188,000
47			
48	Freetown Rd Sidewalk	\$	149,000
49			

1	Furnace Ave Brdg/Deep Run	\$	88,000	
2				
3	Guilford Rd Bridge Replacemnt	\$	553,000	
4				
5	Hospital Drive Extension	\$	193,000	
6				
7	HS Truman Pkwy Sidewalk	\$	242,000	
8				
9	Masonry Reconstruction	\$	1,000,000	
10				
11	MD 214 @ MD 468 Impr	\$	383,000	
12				
13	MD173/MD607 Improvements	\$	300,000	
14				
15	Mjr Bridge Rehab (MBR)	\$	200,000	
16				
17	Odenton Town Center Blvd	\$	1,620,000	
18				
19	Pasadena Rd Improvements	\$	164,000	
20				
21	Rd Reconstruction	\$	11,000,000	
22				
23	Riva Rd at Gov Bridge Rd	\$	62,000	
24				
25	Road Resurfacing	\$	<del>5,000,000</del>	<u>5,000,000</u>
26				
27	Sands Rd Brdg/Ferry Branch	\$	65,000	
28				
29	Sands Rd Bridge Repl	\$	368,000	
30				
31	Sands Rd/Stocketts Run	\$	358,000	
32				
33	Sidewalk/Bikeway Fund	\$	200,000	
34				
35	Trans Facility Planning	\$	150,000	
36				
37	Urban Design Studies	\$	75,000	
38				
39	<u>G. Traffic Control</u>			
40				
41	New Streetlighting	\$	300,000	
42				
43	New Traffic Signals	\$	300,000	
44				
45	Nghborhd Traf Con	\$	200,000	
46				
47	Traffic Signal Mod	\$	225,000	
48				
49	<u>H. Community College</u>			

1			
2	Campus Improvements	\$	700,000
3			
4	Careers Bldg Renov	\$	<del>17,004,000</del> <u>16,981,000</u>
5			
6	<del>State/County Systemics</del>	<del>\$</del>	<del>700,000</del>
7			
8	Walkways, Roads & Parking Lots	\$	500,000
9			
10	I. <u>Library</u>		
11			
12	Library Materials Account	\$	3,000,000
13			
14	Library Proj Plan	\$	100,000
15			
16	Library Renovation	\$	350,000
17			
18	J. <u>Recreation and Parks</u>		
19			
20	Bay Head Park	\$	1,360,000
21			
22	Broadneck Peninsula Trail	\$	500,000
23			
24	Facility Irrigation	\$	300,000
25			
26	Facility Lighting	\$	400,000
27			
28	Fort Smallwood Park	\$	661,000
29			
30	Greenways	\$	250,000
31			
32	Harry & Jeanette Weinberg Park	\$	200,000
33			
34	Jonas Green Park	\$	240,000
35			
36	Kinder Park Development	\$	<del>1,600,000</del> <u>1,600,000</u>
37			
38	<u>Nature Preserve Waysons Corner</u>	\$	<u>6,100,000</u>
39			
40	Park Renovation	\$	900,000
41			
42	Patuxent Greenway	\$	250,000
43			
44	Quiet Waters Park Renov	\$	<del>2,000,000</del> <u>2,000,000</u>
45			
46	School Outdoor Rec Facilities	\$	300,000
47			
48	Shoreline Erosion Contrl	\$	350,000
49			

1	South Shore Trail	\$	1,000,000	
2				
3	Stadium Renovations	\$	2,200,000	
4				
5	West County Park	\$	2,000,000	
6				
7	<u>K. Waterway Improvements</u>			
8				
9	Aurora Hills SD Rehb	\$	293,000	
10				
11	Broadwater Creek Dredging	\$	2,141,000	
12				
13	Cowhide Branch Retro	\$	1,000,000	
14				
15	Cox Branch Stream Res	\$	133,000	
16				
17	Cypress Creek Retrofit	\$	<del>1,004,000</del>	<u>1,004,000</u>
18				
19	DMP Site Management	\$	150,000	
20				
21	Evergreen Road Outfall Rehab	\$	86,000	
22				
23	Locust Cove Dredging	\$	228,000	
24				
25	Marley Stat Wetland	\$	60,000	
26				
27	N Carolina Wetland Rec Phase 2	\$	299,000	
28				
29	<u>Parker Creek Maint Dredging</u>	\$	<u>300,000</u>	
30				
31	Parish Creek Dredging	\$	1,911,000	
32				
33	Picture Spring Branch Str Rest	\$	103,000	
34				
35	Rockhold Creek Jetty	\$	251,000	
36				
37	Rutland Rd Fish Passage	\$	46,000	
38				
39	SAV Monitoring	\$	100,000	
40				
41	Shipleys Choice Dam Rehab	\$	310,000	
42				
43	Stream Monitoring	\$	291,000	
44				
45	Town Point DMP Site Upgrade	\$	270,000	
46				
47	<del>Warehouse Creek Dredging</del>	<del>\$</del>	<del>285,000</del>	
48				
49	<u>L. Solid Waste</u>			

1			
2	Cell 9 Disposal Area	\$	5,624,000
3			
4	MLF RRF Offices	\$	<del>174,000</del> <u>100,000</u>
5			
6	Solid Waste Renovations	\$	500,000
7			
8	Sudley CC Upgrade	\$	124,000
9			

10     Section 37A. And be it further enacted, That the appropriation of \$1,600,000 in prior  
 11 approval to the Jessup Fire Station Addition is conditioned on expenditure only after the  
 12 County Executive has presented to the County Council (1) a comprehensive study of the  
 13 impact of the Base Realignment and Closure Act on the fire safety needs of the west  
 14 county and Fort Meade areas, including the anticipated impact on the Severn, Waugh  
 15 Chapel, Harmans Dorsey, Maryland City, Odenton, Jessup, and Fort Meade fire station,  
 16 and the County Executive’s recommended priorities and estimated costs, and (2) the Fire  
 17 Location Study funded in the Chief Administrative Officer budget with the County  
 18 Executive’s recommended priorities and estimated costs.

19  
 20     SECTION 38. *And be it further enacted,* That the Capital Budgets for the fiscal years  
 21 1972-73, 1973-74, 1974-75, 1975-76, 1976-77, 1977-78, 1978-79, 1979-80, 1980-81,  
 22 1981-82, 1982-83, 1983-84, 1984-85, 1985-86, 1986-87, 1987-88, 1988-89, 1989-90,  
 23 1990-91, 1991-92, 1992-93, 1993-94, 1994-95, 1995-96, 1996-97, 1997-98, 1998-99,  
 24 1999-00, 2000-01, 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, and 2006-07 be and  
 25 they are amended by reduction of the following appropriations in the projects hereinafter  
 26 set forth:

- 27
- 28 1. Reduce the \$6,375,000 appropriation for Contee Farm by \$6,342,000.
- 29
- 30 2. Reduce the \$350,000 appropriation for Burns Cross Rd Cul by \$50,000.
- 31
- 32 3. Reduce the \$297,000 appropriation for Ferry Farms SD Imp by \$50,000.
- 33
- 34 4. Reduce the \$215,000 appropriation for Old County Road SD by \$100,000.
- 35
- 36 5. Reduce the \$1,073,000 appropriation for Asbestos Abatement '04 by \$88,200.
- 37
- 38 6. Reduce the \$24,415,000 appropriation for Building Systems Renovation'02 by
- 39 \$80,400.
- 40
- 41 7. Reduce the \$1,756,000 appropriation for Crofton ES -- Gymnasium by \$107,000.
- 42
- 43 8. Reduce the \$14,846,000 appropriation for Davidsonville ES -- Replacemen by
- 44 \$163,000.
- 45
- 46 9. Reduce the \$2,000,000 appropriation for Roof Replacement '02 by \$4,400.
- 47
- 48 10. Reduce the \$2,000,000 appropriation for Roof Replacement 03 by \$10,790.
- 49

- 1 11. Reduce the \$1,998,200 appropriation for Roof Replacement '04 by \$11,800.
- 2
- 3 12. Reduce the \$16,232,000 appropriation for Southern MS -- Addition by \$384,600.
- 4
- 5 13. Reduce the \$400,000 appropriation for Upgrade Various Schools 03 by \$35,200.
- 6
- 7 14. Reduce the \$3,683,700 appropriation for Severn Fire Station by \$65,000.
- 8
- 9 15. Reduce the \$701,000 appropriation for West District PS Addition by \$37,000.
- 10
- 11 16. Reduce the \$475,000 appropriation for Rt 2 Left Turn Lane by \$474,000.
- 12
- 13 17. Reduce the \$468,900 appropriation for Town Ctr Rds/MD 32 Link by \$300,000.
- 14
- 15 18. Reduce the \$736,000 appropriation for Brockbridge Elem Stream Restor by ~~\$134,000~~
- 16 \$234,000.
- 17
- 18 19. Reduce the \$572,000 appropriation for Church Creek Stream Restoratn by \$572,000.
- 19
- 20 20. Reduce the \$766,000 appropriation for Gingerville SWMP Upgrade by \$50,000.
- 21
- 22 21. Reduce the \$511,000 appropriation for Harundale Swm Facility by \$55,000.
- 23
- 24 22. Reduce the \$801,000 appropriation for Pooles Gut Dredging by \$200,000.
- 25
- 26 23. Reduce the \$800,000 appropriation for Sloop,Eli&Long Coves Retrofits by \$250,000.
- 27
- 28 24. Reduce the \$2,160,804 appropriation for Stream & Ecological Restor by \$970,098.
- 29
- 30 25. Reduce the \$9,924,000 appropriation for Cell 8 Disposal Area by \$175,000.
- 31
- 32 26. Reduce the \$627,257 appropriation for SW Project Planning by \$150,000.
- 33
- 34 27. Reduce the \$3,236,000 appropriation for Annapolis WRF Odor by \$600,000.
- 35
- 36 28. Reduce the \$12,234,000 appropriation for Central Sanitation Facility by \$10,150,000.
- 37
- 38 29. Reduce the \$2,125,000 appropriation for SPS Fac Generators by \$756,000.
- 39
- 40 30. Reduce the \$174,000 appropriation for St Bees Sewer by \$174,000.
- 41
- 42 31. Reduce the \$16,813,000 appropriation for Woodland Beach SPS by \$500,000.
- 43
- 44 32. Reduce the \$2,189,000 appropriation for WW Fac Elec Generators by \$400,000.
- 45
- 46 33. Reduce the \$418,000 appropriation for Drexel Water Ext by \$418,000.
- 47
- 48 34. Reduce the \$5,769,851 appropriation for Independent Well Upgrd by \$3,400,000.
- 49

1 35. Reduce the \$931,273 appropriation for Advance Land Acquisition by \$100,000.

2  
3 36. Reduce the \$268,702 appropriation for Scatter Site Renewal by \$50,000.

4  
5 37. Reduce the \$7,161,000 for Central Services Bldg by \$150,000.

6  
7 38. Reduce the \$21,160,000 for the Ctr for Applied Learning & Sci by \$903,000.

8  
9 SECTION 39. *And be it further enacted,* That the Capital Budget and Program for the  
10 fiscal years ending June 30, 2008, June 30, 2009, June 30, 2010, June 30, 2011, June 30,  
11 2012, and June 30, 2013, is approved as constituting the plan of the County to receive  
12 and expend funds for capital projects during those fiscal years, and it is hereby confirmed  
13 that no capital project set forth in the Capital Budget and Program for those fiscal years  
14 as having a current estimated project cost shall be deemed abandoned excepting MLF  
15 RRF Offices in the amount of \$1,021,000 in the fiscal year ending June 30, 2009.

16  
17 SECTION 40. *And be it further enacted,* That the monies appropriated as "Other"  
18 under Sections 13, 25, 29, and 30 of this Ordinance are those monies accruing to the Tax  
19 Increment Fund for taxable year 2008 in excess of the debt service payable on the Bonds  
20 issued by the County with respect to the Nursery Road Tax Increment Fund, the West  
21 County Tax Increment Fund, the Parole Town Center Development Tax District  
22 Increment Fund, and the Route 100 Development District Tax Increment Fund.

23  
24 SECTION 41. *And be it further enacted,* That the payments to volunteer fire  
25 companies provided for in Section 1, Paragraph 15 of this Ordinance shall be paid to each  
26 company only on receipt by the County of an accounting for all income and expenditures  
27 of funds received from the County.

28  
29 With sufficient stated reason, the Chief Administrative Officer or the designee of the  
30 Chief Administrative Officer, on written request, shall have the right to inspect the  
31 financial records pertaining to County payments to each company.

32  
33 If a company fails to comply with the above, an immediate hearing shall be requested  
34 before the Fire Advisory Board to make recommendations to the Chief Administrative  
35 Officer or the designee of the Chief Administrative Officer.

36  
37 SECTION 42. *And be it further enacted,* That the appropriations made by this  
38 Ordinance for expenditures in the Current Expense Budget for the fiscal year ending June  
39 30, 2008, as amended, adopted, and approved by this Ordinance, are conditioned on  
40 expenditure in accordance with the departmental personnel summaries in the Current  
41 Expense Budget; provided that this condition shall not apply to appropriations for  
42 expenditures for positions in the Miscellaneous Exempt Employees Pay and Benefit Plan.

43  
44 SECTION 43. *And be it further enacted,* That the appropriation for the Pines on the  
45 Severn SCBD under Section 35, Number 41 of this Ordinance is contingent upon Bill No.  
46 14-07 ~~taking effect~~ becoming law on or before July 1, 2007, and if Bill No. 14-07 does  
47 not become ~~effective~~ law on or before July 1, 2007, the appropriation for Pines on the  
48 Severn SCBD under Section 35, Number 41 of this Ordinance shall be null and void  
49 without further action of the County Council.

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

SECTION 45. *And be it further enacted*, That the County Council hereby approves the acceptance of gifts, grants, and contributions to support appropriations in this Ordinance and those shown as funding sources in the Capital Budget and Program approved by this Ordinance.

SECTION 46. *And be it further enacted*, That the County Budget for the fiscal year ending June 30, 2008, as finally adopted by this Ordinance, shall take effect on July 1, 2007.

AMENDMENTS ADOPTED: May 22, 2007

READ AND PASSED this 31st day of May, 2007

By Order:

Judy C. Holmes  
Administrative Officer

**FY2008 Appropriation Control Schedule**

**Fund: : General Fund**

Branch			
Agency	Character	Object	Proposed
<b>Legislative Branch</b>			
Legislative Branch			
410-County Council			
		7001-Personal Services	1,791,900
		7200-Contractual Services	65,800
		8000-Supplies & Materials	49,100
		8400-Business & Travel	56,700
		8500-Capital Outlay	6,000
		<b>Total</b>	<b>1,969,500</b>
415-County Auditor			
		7001-Personal Services	921,900
		7200-Contractual Services	173,700
		8000-Supplies & Materials	8,400
		8400-Business & Travel	12,000
		<b>Total</b>	<b>1,116,000</b>
420-Board of Appeals			
		7001-Personal Services	269,400
		7200-Contractual Services	135,100
		8000-Supplies & Materials	7,400
		8400-Business & Travel	1,100
		8500-Capital Outlay	0
		<b>Total</b>	<b>413,000</b>
Legislative Branch Total			<b>3,498,500</b>
<b>Executive Branch</b>			
County Executive			
100-County Executive			
		7001-Personal Services	1,857,700
		7200-Contractual Services	84,200
		8000-Supplies & Materials	73,600
		8400-Business & Travel	21,900
		8700-Grants, Contributions & Other	1,810,200
		<b>Total</b>	<b>3,847,600</b>
Law Office			
210-Office of Law			
		7001-Personal Services	3,274,700
		7200-Contractual Services	102,800
		8000-Supplies & Materials	19,200
		8400-Business & Travel	53,000
		8500-Capital Outlay	1,500
		8700-Grants, Contributions & Other	2,500
		<b>Total</b>	<b>3,453,700</b>
Law Office Total			<b>3,453,700</b>

FY2008 Appropriation Control Schedule

Fund: : General Fund

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Branch			
Agency	Character	Object	Proposed
Administrative Hearings			
305-Office of Admin.Hearings			
		7001-Personal Services	268,300
		7200-Contractual Services	8,100
		8000-Supplies & Materials	14,200
		8400-Business & Travel	1,400
		8500-Capital Outlay	0
Administrative Hearings Total			292,000
Chief Administrative Office			
110-Management & Control			
		7001-Personal Services	588,300
			599,300
		7200-Contractual Services	1,154,900
		8000-Supplies & Materials	23,400
		8400-Business & Travel	28,000
			33,000
		8500-Capital Outlay	2,000
		8700-Grants, Contributions & Other	2,265,600
			2,173,600
			2,988,600
110-Management & Control Total			4,801,200
115-Contingency			
		7200-Contractual Services	0
		8700-Grants, Contributions & Other	6,700,000
			6,208,100
			7,393,200
115-Contingency Total			7,393,200
Chief Administrative Office Total			12,194,400
Central Services			
165-Administration			
		7001-Personal Services	548,200
		7200-Contractual Services	76,800
		8000-Supplies & Materials	13,000
		8400-Business & Travel	6,500
165-Administration Total			644,500
170-Purchasing			
		7001-Personal Services	1,781,300
		7200-Contractual Services	192,400
		8000-Supplies & Materials	139,000
		8400-Business & Travel	21,700
		8500-Capital Outlay	3,300
170-Purchasing Total			2,097,700
180-Facilities Management			
		7001-Personal Services	5,331,500
		7200-Contractual Services	13,727,600
		8000-Supplies & Materials	707,300
		8400-Business & Travel	14,600
		8500-Capital Outlay	49,400
180-Facilities Management Total			19,365,400

FY2008 Appropriation Control Schedule

Fund: : General Fund

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Branch			
Agency	Character	Object	Proposed
	185-Real Estate		
		7001-Personal Services	228,700
		7200-Contractual Services	61,800
		8000-Supplies & Materials	9,400
		8400-Business & Travel	1,200
	185-Real Estate	Total	301,100
	205-Telecommunications		
		7001-Personal Services	0
		8000-Supplies & Materials	0
	205-Telecommunications	Total	0
Central Services		Total	22,408,700
Office of Finance			
	130-OBF - Accounting & Control		
		7001-Personal Services	1,616,300
		7200-Contractual Services	208,100
		8000-Supplies & Materials	44,500
		8400-Business & Travel	27,000
		8500-Capital Outlay	2,000
	130-OBF - Accounting & Control	Total	1,897,900
	135-Billings and Customer Service		
		7001-Personal Services	3,211,400
		7200-Contractual Services	547,200
		8000-Supplies & Materials	444,200
		8400-Business & Travel	18,900
		8500-Capital Outlay	61,300
	135-Billings and Customer Service	Total	4,190,900
	140-Operations		
		7001-Personal Services	566,600
		7200-Contractual Services	4,500
		8000-Supplies & Materials	5,000
		8400-Business & Travel	4,300
		8500-Capital Outlay	0
	140-Operations	Total	580,400
Office of Finance		Total	6,669,200
Finance - Non Departmental			
	Pay-as-you-go		
		8700-Grants, Contributions & Other	74,083,400
	1047-General County Debt Service		
		7200-Contractual Services	200,000
		8600-Debt Service	38,853,000
			39,353,000
		8700-Grants, Contributions & Other	1,320,000
	1047-General County Debt Service	Total	40,873,000
	1048-General County Mandated Grants		
		8700-Grants, Contributions & Other	1,161,000
	1952-Contrib to Whitmore Garage		
		8700-Grants, Contributions & Other	95,000
	1954-Contrib to Conf & Vis Bureau		
		8700-Grants, Contributions & Other	980,000

455,100

72,903,400

39,353,000

**FY2008 Appropriation Control Schedule**

**Fund: : General Fund**

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Branch	Agency	Character	Object	Proposed	
		1956-Contrib to Ec Development			
			8700-Grants, Contributions & Other	980,000	
		1958-Contrib to IPA Debt Service			
			8700-Grants, Contributions & Other	0	
		1960-Contrib to Self Insurance			
			8700-Grants, Contributions & Other	7,214,000	
				<u>7,027,000</u>	<u>7,027,000</u>
		1962-Contrib to Retiree Health Ins			
			8700-Grants, Contributions & Other	18,900,000	
		1964-Contrib to Rev Reserve Fund			
			8700-Grants, Contributions & Other	500,000	
		1966-Contrib to ACDS Fund			
			8700-Grants, Contributions & Other	279,000	
	Finance - Non Departmental	Total		<u>143,698,400</u>	
	Office of the Budget				
		145-Budget & Management Analysis			
			7001-Personal Services	1,033,400	
			7200-Contractual Services	36,000	
			8000-Supplies & Materials	28,000	
			8400-Business & Travel	16,000	
			8500-Capital Outlay	1,000	
	Office of the Budget	Total		<u>1,114,400</u>	
	Personnel Office				
		215-Administration			
			7001-Personal Services	3,715,700	
			7200-Contractual Services	<u>1,862,700</u>	<u>1,837,700</u>
			8000-Supplies & Materials	111,100	
			8400-Business & Travel	238,300	
		215-Administration	Total	<u>5,902,800</u>	
		220-Personnel Board			
			7200-Contractual Services	9,300	
			8000-Supplies & Materials	2,500	
		220-Personnel Board	Total	<u>11,800</u>	
		225-Other Personnel Payments			
			7001-Personal Services	14,800	
			7200-Contractual Services	130,900	
			8700-Grants, Contributions & Other	500	
		225-Other Personnel Payments	Total	<u>146,200</u>	
	Personnel Office	Total		<u>6,060,800</u>	
	Information Technology				
		206-Office of Info. Technology			
			7001-Personal Services	7,571,700	
			7200-Contractual Services	<u>5,860,000</u>	<u>5,835,000</u>
			8000-Supplies & Materials	114,000	
			8400-Business & Travel	214,500	
			8500-Capital Outlay	2,042,000	
	Information Technology	Total		<u>15,777,200</u>	

**FY2008 Appropriation Control Schedule**

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Branch			
Agency	Character	Object	Proposed
Board of Education		Total	544,741,400
Community College		Total	36,049,900
Public Libraries		Total	13,948,600
Land Use & Environment			
	528-Land Use Office		
		7001-Personal Services	0
		7200-Contractual Services	0
		8000-Supplies & Materials	0
		8400-Business & Travel	0
	528-Land Use Office	Total	0
	529-Environ & Cultural Resources		
		7001-Personal Services	0
		7200-Contractual Services	0
		8000-Supplies & Materials	0
		8400-Business & Travel	0
	529-Environ & Cultural Resources	Total	0
Land Use & Environment		Total	0
Planning and Zoning			
	290-Administration		
		7001-Personal Services	3,651,200
		7200-Contractual Services	456,000
		8000-Supplies & Materials	112,600
		8400-Business & Travel	38,900
		8500-Capital Outlay	540,000
		8700-Grants, Contributions & Other	1,658,100
	290-Administration	Total	6,456,800
	300-Development		
		7001-Personal Services	3,468,000
		8000-Supplies & Materials	0
		8400-Business & Travel	0
	300-Development	Total	3,468,000
Planning and Zoning		Total	9,924,800
Inspections and Permits			
	280-Permits Application		
		7001-Personal Services	2,618,300
		7200-Contractual Services	168,200
		8000-Supplies & Materials	117,700
		8400-Business & Travel	10,100
		8500-Capital Outlay	100
	280-Permits Application	Total	2,914,400
	285-Inspection Services		
		7001-Personal Services	8,317,900
		7200-Contractual Services	686,700
		8000-Supplies & Materials	113,000
		8400-Business & Travel	27,300
		8500-Capital Outlay	6,000
	285-Inspection Services	Total	9,150,900
Inspections and Permits		Total	12,065,300

**FY2008 Appropriation Control Schedule**

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Branch			
Agency	Character	Object	Proposed
Public Works			
308-Director's Office			
		7001-Personal Services	442,800
		7200-Contractual Services	19,100
		8000-Supplies & Materials	6,600
		8400-Business & Travel	4,600
		8500-Capital Outlay	0
		8700-Grants, Contributions & Other	1,300
308-Director's Office Total			<u>474,400</u>
310-Bureau of Engineering			
		7001-Personal Services	7,283,900
		7200-Contractual Services	469,000
		8000-Supplies & Materials	115,600
		8400-Business & Travel	<del>69,200</del>
		8500-Capital Outlay	50,400
310-Bureau of Engineering Total			<u>7,963,100</u>
315-Bureau of Highways			
		7001-Personal Services	13,187,100
		7200-Contractual Services	12,961,800
		8000-Supplies & Materials	1,560,300
		8400-Business & Travel	<del>35,700</del>
		8500-Capital Outlay	184,400
		8700-Grants, Contributions & Other	250,000
315-Bureau of Highways Total			<u>28,169,300</u>
Public Works Total			<u>36,606,800</u>
Department of Aging			
360-Direction/Administration			
		7001-Personal Services	970,000
		7200-Contractual Services	112,500
		8000-Supplies & Materials	26,300
		8400-Business & Travel	7,700
		8500-Capital Outlay	0
		8700-Grants, Contributions & Other	60,000
360-Direction/Administration Total			<u>1,176,500</u>
365-Nutrition			
		7001-Personal Services	219,400
		7200-Contractual Services	710,700
		8000-Supplies & Materials	797,000
		8400-Business & Travel	2,800
365-Nutrition Total			<u>1,729,900</u>
370-Transportation			
		7001-Personal Services	298,500
		7200-Contractual Services	<del>2,465,300</del>
		8000-Supplies & Materials	17,200
		8400-Business & Travel	1,700
		8500-Capital Outlay	5,000
370-Transportation Total			<u>2,770,700</u>

44,200

25,700

2,448,300

**FY2008 Appropriation Control Schedule**

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Branch	Agency	Character	Object	Proposed
		375-Senior Centers		
			7001-Personal Services	1,499,200
			7200-Contractual Services	407,900
			8000-Supplies & Materials	68,500
			8400-Business & Travel	11,700
			8500-Capital Outlay	0
			<b>Total</b>	<b>1,987,300</b>
		380-Outreach & Referral		
			7001-Personal Services	571,500
			7200-Contractual Services	4,600
			8000-Supplies & Materials	11,300
			8400-Business & Travel	12,500
			<b>Total</b>	<b>599,900</b>
		385-Volunteers & Employment		
			7001-Personal Services	234,600
			7200-Contractual Services	173,300
			8000-Supplies & Materials	12,300
			8400-Business & Travel	19,200
			8500-Capital Outlay	0
			8700-Grants, Contributions & Other	20,000
			<b>Total</b>	<b>459,400</b>
		390-Long Term Care		
			7001-Personal Services	2,374,400
			7200-Contractual Services	1,245,700
			8000-Supplies & Materials	249,200
			8400-Business & Travel	34,700
			8500-Capital Outlay	0
			<b>Total</b>	<b>3,904,000</b>
	Department of Aging		<b>Total</b>	<b>12,627,700</b>
	Recreation and Parks			
		325-Director's Office		
			7001-Personal Services	694,600
			7200-Contractual Services	70,100
			8000-Supplies & Materials	20,500
			8400-Business & Travel	3,500
			8500-Capital Outlay	0
			8700-Grants, Contributions & Other	57,700
			<b>Total</b>	<b>938,400</b>
		330-Organized Recreation		
			7001-Personal Services	1,355,300
			7200-Contractual Services	524,200
			8000-Supplies & Materials	150,500
			8400-Business & Travel	4,100
			8500-Capital Outlay	0
			8700-Grants, Contributions & Other	980,000
			<b>Total</b>	<b>3,014,100</b>

149,700

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Branch	Agency	Character	Object	Proposed
		335-Parks Management & Develop		
			7001-Personal Services	373,000
			7200-Contractual Services	20,300
			8000-Supplies & Materials	3,900
			8400-Business & Travel	700
		335-Parks Management & Develop	Total	397,900
		340-Recreation Programs		
			7001-Personal Services	1,382,300
			7200-Contractual Services	840,100
			8000-Supplies & Materials	117,600
			8400-Business & Travel	24,300
			8500-Capital Outlay	0
			8700-Grants, Contributions & Other	20,000
		340-Recreation Programs	Total	2,384,300
		345-Athletic Facility/Programs		
			7001-Personal Services	1,994,100
			7200-Contractual Services	1,132,700
			8000-Supplies & Materials	227,600
			8400-Business & Travel	1,800
			8500-Capital Outlay	3,000
		345-Athletic Facility/Programs	Total	3,359,200
		350-Special Facilities		
			7001-Personal Services	3,474,900
			7200-Contractual Services	573,300
			8000-Supplies & Materials	241,300
			8400-Business & Travel	6,100
			8500-Capital Outlay	1,800
		350-Special Facilities	Total	4,297,400
		355-Environmental Facilities		
			7001-Personal Services	750,800
			7200-Contractual Services	57,800
			8000-Supplies & Materials	33,100
			8400-Business & Travel	5,900
			8500-Capital Outlay	0
			8700-Grants, Contributions & Other	303,400
		355-Environmental Facilities	Total	1,151,000
		356-Park Maintenance		
			7001-Personal Services	1,800,200
			7200-Contractual Services	821,000
			8000-Supplies & Materials	142,000
			8400-Business & Travel	3,000
			8500-Capital Outlay	200,000
			8700-Grants, Contributions & Other	275,000
		356-Park Maintenance	Total	3,241,200
		357-Golf Courses		
			7200-Contractual Services	4,201,300
			8600-Debt Service	1,356,700
			8700-Grants, Contributions & Other	286,700
		359-Compass Pointe Golf Course	Total	5,844,700
		Recreation and Parks	Total	24,628,200

**FY2008 Appropriation Control Schedule**

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Branch			
Agency	Character	Object	Proposed
Health Department			
535-Health Department Admin			
		7001-Personal Services	2,911,400
		7200-Contractual Services	667,600
		8000-Supplies & Materials	225,500
		8400-Business & Travel	83,800
		8500-Capital Outlay	170,800
		<b>Total</b>	<b>4,059,100</b>
540-Clinic and School Health			
		7001-Personal Services	14,797,200
		7200-Contractual Services	1,077,100
		8000-Supplies & Materials	381,600
		8400-Business & Travel	90,800
		8500-Capital Outlay	9,200
		<b>Total</b>	<b>16,355,900</b>
545-Community Health			
		7001-Personal Services	7,397,200
		7200-Contractual Services	1,689,600
		8000-Supplies & Materials	668,000
		8400-Business & Travel	59,600
		<b>Total</b>	<b>9,814,400</b>
550-Environmental Health			
		7001-Personal Services	4,853,100
		7200-Contractual Services	392,000
		8000-Supplies & Materials	68,100
		8400-Business & Travel	35,800
		8500-Capital Outlay	0
		<b>Total</b>	<b>5,349,000</b>
551-Health Info & Promotion			
		7001-Personal Services	3,371,600
		7200-Contractual Services	1,414,500
		8000-Supplies & Materials	188,000
		8400-Business & Travel	24,600
		<b>Total</b>	<b>4,998,700</b>
555-Mental Health & Addictions			
		7001-Personal Services	5,559,000
		7200-Contractual Services	3,580,800
		8000-Supplies & Materials	157,600
		8400-Business & Travel	52,000
		8500-Capital Outlay	0
		8700-Grants, Contributions & Other	207,800
		<b>Total</b>	<b>9,557,200</b>
Health Department		<b>Total</b>	<b>50,134,300</b>

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Branch			
Agency	Character	Object	Proposed
Social Services			
500-Adult Services			
		7001-Personal Services	1,013,400
		7200-Contractual Services	25,600
		8000-Supplies & Materials	3,500
		8400-Business & Travel	0
		8500-Capital Outlay	0
		8700-Grants, Contributions & Other	1,280,300
		<b>Total</b>	<b>2,322,800</b>
505-Family & Youth Services			
		7001-Personal Services	3,535,800
		7200-Contractual Services	162,200
		8000-Supplies & Materials	30,100
		8400-Business & Travel	17,000
		8500-Capital Outlay	0
		8700-Grants, Contributions & Other	147,000
		<b>Total</b>	<b>3,892,100</b>
511-Family Preservation			
		7001-Personal Services	308,500
		7200-Contractual Services	4,000
		8400-Business & Travel	21,000
		<b>Total</b>	<b>333,500</b>
Social Services		<b>Total</b>	<b>6,548,400</b>
Police Department			
230-Police - Chief's Bureau			
		7001-Personal Services	3,415,800
		7200-Contractual Services	258,700
		8000-Supplies & Materials	52,300
		8400-Business & Travel	104,600
		8500-Capital Outlay	6,500
		<b>Total</b>	<b>3,837,900</b>
240-Field Operations Bureau			
		7001-Personal Services	62,131,200
			<del>61,586,200</del>
		7200-Contractual Services	1,191,000
		8000-Supplies & Materials	518,300
		8400-Business & Travel	29,400
		8500-Capital Outlay	48,200
		8700-Grants, Contributions & Other	38,000
		<b>Total</b>	<b>63,852,900</b>
250-Services Bureau			
		7001-Personal Services	17,243,300
		7200-Contractual Services	8,850,500
		8000-Supplies & Materials	1,201,300
		8400-Business & Travel	93,900
		8500-Capital Outlay	496,900
		<b>Total</b>	<b>27,740,900</b>
Police Department		<b>Total</b>	<b>95,431,700</b>

62,053,000

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Branch			
Agency	Character	Object	Proposed
Fire Department			
260-Administration Bureau			
		7001-Personal Services	2,382,300
		7200-Contractual Services	937,000
		8000-Supplies & Materials	476,000
		8400-Business & Travel	50,600
		8500-Capital Outlay	369,700
		8700-Grants, Contributions & Other	25,000
		<b>Total</b>	<b>4,240,600</b>
265-Operations Bureau			
		7001-Personal Services	49,625,800
		7200-Contractual Services	201,600
		8000-Supplies & Materials	1,492,200
		8400-Business & Travel	28,900
		8500-Capital Outlay	356,400
		8700-Grants, Contributions & Other	760,500
		<b>Total</b>	<b>51,930,400</b>
270-Services Bureau			
		7001-Personal Services	12,972,300
		7200-Contractual Services	6,889,500
		8000-Supplies & Materials	789,300
		8400-Business & Travel	63,300
		8500-Capital Outlay	857,700
		<b>Total</b>	<b>21,152,100</b>
275-EMS/Special Operations Bur			
		7001-Personal Services	15,256,400
		7200-Contractual Services	392,200
		8000-Supplies & Materials	1,023,500
		8400-Business & Travel	253,000
		8500-Capital Outlay	1,202,200
		<b>Total</b>	<b>17,982,300</b>
Fire Department Total			
			95,305,400
Detention Center			
395-Jennifer Road - Pretrial			
		7001-Personal Services	17,450,300
		7200-Contractual Services	3,573,500
		8000-Supplies & Materials	1,066,300
		8400-Business & Travel	10,200
		8500-Capital Outlay	71,900
		<b>Total</b>	<b>21,982,200</b>
400-Ordinance Road - Inmates			
		7001-Personal Services	10,997,100
		7200-Contractual Services	2,667,000
		8000-Supplies & Materials	965,000
		8400-Business & Travel	16,600
		8500-Capital Outlay	96,600
		<b>Total</b>	<b>14,552,300</b>

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Branch			
Agency	Character	Object	Proposed
	405-Admin/Support Service		
		7001-Personal Services	1,495,200
		7200-Contractual Services	374,600
		8000-Supplies & Materials	809,300
		8400-Business & Travel	22,500
		8500-Capital Outlay	0
	405-Admin/Support Service	Total	<u>2,701,600</u>
Detention Center		Total	<u>39,236,100</u>
<b>State Agencies</b>			
Circuit Court			
	460-Disposition of Litigation		
		7001-Personal Services	4,853,900
		7200-Contractual Services	711,700
		8000-Supplies & Materials	137,700
		8400-Business & Travel	103,800
		8500-Capital Outlay	10,000
Circuit Court		Total	<u>5,817,100</u>
Orphans Court			
	470-Orphans Court		
		7001-Personal Services	120,400
		7200-Contractual Services	1,800
		8000-Supplies & Materials	1,500
		8400-Business & Travel	5,400
Orphans Court		Total	<u>129,100</u>
Office of the State's Attorney			
	430-Office of the State's Attorney		
		7001-Personal Services	7,975,600
		7200-Contractual Services	199,500
		8000-Supplies & Materials	102,000
		8400-Business & Travel	86,800
		8500-Capital Outlay	9,800
Office of the State's Attorney		Total	<u>8,373,700</u>
Office of the Sheriff			
	435-Administration		
		7001-Personal Services	550,500
		7200-Contractual Services	80,600
		8000-Supplies & Materials	103,300
		8400-Business & Travel	35,600
		8500-Capital Outlay	12,700
	435-Administration	Total	<u>782,700</u>
	440-Security		
		7001-Personal Services	<u>2,451,500</u>
			<u>2,399,000</u>
		7200-Contractual Services	91,800
		8000-Supplies & Materials	9,600
		8400-Business & Travel	600
		8500-Capital Outlay	0
440-Security		Total	<u>2,526,100</u>

2,424,100

**FY2008 Appropriation Control Schedule**

**Fund: : General Fund**

Branch	Agency	Character	Object	Proposed	
		445-Criminal Warrants			
			7001-Personal Services	4,852,700	<u>1,800,200</u>
			7200-Contractual Services	134,800	
			8000-Supplies & Materials	14,000	
		445-Criminal Warrants	Total	1,949,000	
		450-Domestic Relations Activities			
			7001-Personal Services	644,000	
			7200-Contractual Services	86,800	
			8000-Supplies & Materials	800	
			8400-Business & Travel	1,500	
		450-Domestic Relations Activities	Total	733,100	
		455-Civil Process			
			7001-Personal Services	1,006,800	
			7200-Contractual Services	122,200	
			8000-Supplies & Materials	7,000	
			8400-Business & Travel	500	
		455-Civil Process	Total	1,136,500	
	Office of the Sheriff		Total	7,127,400	
	Board of License Commissioners				
		475-Board of License Commissnrs			
			7001-Personal Services	544,300	
			7200-Contractual Services	53,900	
			8000-Supplies & Materials	23,000	
			8400-Business & Travel	12,800	
		Board of License Commissioners	Total	634,000	
	Board of Election Supervisors				
		480-Brd of Supervisor of Elections			
			7001-Personal Services	1,163,900	
			7200-Contractual Services	1,495,300	
			8000-Supplies & Materials	209,200	
			8400-Business & Travel	37,000	
			8500-Capital Outlay	3,400	
		Board of Election Supervisors	Total	2,908,800	
	Cooperative Extension Service				
		485-Cooperative Extension Service			
			7001-Personal Services	8,900	
			7200-Contractual Services	216,100	
			8000-Supplies & Materials	15,500	
			8400-Business & Travel	13,700	
		Cooperative Extension Service	Total	254,200	

FY2008 Appropriation Control Schedule

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**Fund: : General Fund**

Branch			
Agency	Character	Object	Proposed
<u>Other</u>			
Ethics	425-Ethics Commission		
		7001-Personal Services	152,100
		7200-Contractual Services	19,000
		8000-Supplies & Materials	8,300
		8400-Business & Travel	2,900
		8500-Capital Outlay	0
		8700-Grants, Contributions & Other	1,300
Ethics	Total		<u>183,600</u>
General Fund Total:			1,221,691,400

**FY2008 Appropriation Control Schedule**

**Fund: Other Funds**

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Fund	Agency	Character	Object	Proposed
<b>Enterprise Funds</b>				
Water & Wastewater Oper. Fund				
Public Works				
665-Utility Operations				
7001-Personal Services				24,760,200
7200-Contractual Services				26,742,700
8000-Supplies & Materials				4,263,700
8400-Business & Travel				150,000
8500-Capital Outlay				1,147,800
8700-Grants, Contributions & Other				16,387,000
665-Utility Operations      Total				<u>73,451,400</u>
670-Finance & Administration				
7001-Personal Services				1,412,400
7200-Contractual Services				130,100
8000-Supplies & Materials				128,100
8400-Business & Travel				31,700
8500-Capital Outlay				93,500
8700-Grants, Contributions & Other				7,635,000
670-Finance & Administration      Total				<u>9,430,800</u>
Water & Wastewater Oper. Fund      Total				<u>82,882,200</u>
Water & Wastewater Sinking Fd.				
Public Works				
7200-Contractual Services				80,000
8000-Supplies & Materials				7,000
8600-Debt Service				30,784,100
8700-Grants, Contributions & Other				498,200
Water & Wastewater Sinking Fd.      Total				<u>31,369,300</u>
Maryland City AMT Fund				
Public Works				
8600-Debt Service				1,810,400
8900-Finance Actg. Exp. Trans.				-
Maryland City AMT Fund      Total				<u>1,810,400</u>
Waste Collection Fund				
Public Works				
710-Administration				
7001-Personal Services				769,800
7200-Contractual Services				164,900
8000-Supplies & Materials				54,900
8400-Business & Travel				41,500
8500-Capital Outlay				-
8600-Debt Service				4,194,700
8700-Grants, Contributions & Other				3,743,400
710-Administration      Total				<u>8,969,200</u>

**FY2008 Appropriation Control Schedule**

**Fund: Other Funds**

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Fund	Agency	Character	Object	Proposed
		715-Alternative Disposal		
			720-Contractual Services	5,600,000
			8500-Capital Outlay	-
		715-Alternative Disposal	Total	5,600,000
		720-Equipment Maintenance		
			7001-Personal Services	403,900
			7200-Contractual Services	75,200
			8000-Supplies & Materials	40,000
			8400-Business & Travel	-
			8500-Capital Outlay	-
		720-Equipment Maintenance	Total	519,100
		725-Landfills		
			7001-Personal Services	1,432,800
			7200-Contractual Services	1,708,300
			8000-Supplies & Materials	216,100
			8400-Business & Travel	-
			8500-Capital Outlay	395,000
			8700-Grants, Contributions & Other	-
		725-Landfills	Total	3,752,200
		730-Community Services		
			7001-Personal Services	3,208,500
			7200-Contractual Services	13,295,300
			8000-Supplies & Materials	148,600
			8400-Business & Travel	400
			8500-Capital Outlay	230,000
			8700-Grants, Contributions & Other	-
		730-Community Services	Total	16,882,800
		740-Recycling		
			7001-Personal Services	297,600
			7200-Contractual Services	11,602,700
			8000-Supplies & Materials	706,500
			8400-Business & Travel	1,000
			8500-Capital Outlay	-
			8700-Grants, Contributions & Other	-
		740-Recycling	Total	12,607,800
	Waste Collection Fund		Total	48,331,100
	Rec & Parks Child Care Fund			
	Recreation and Parks			
			7001-Personal Services	2,713,300
			7200-Contractual Services	241,300
			8000-Supplies & Materials	323,500
			8400-Business & Travel	10,400
			8500-Capital Outlay	68,500
			8700-Grants, Contributions & Other	163,200
	Rec & Parks Child Care Fund		Total	3,562,200

2,755,300

FY2008 Appropriation Control Schedule

Fund: Other Funds

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Fund	Agency	Character	Object	Proposed
<b>Internal Service Funds</b>				
Self Insurance Fund				
Central Services				
			7001-Personal Services	1,025,900
			7200-Contractual Services	16,059,200
			8000-Supplies & Materials	32,500
			8400-Business & Travel	21,200
			8500-Capital Outlay	10,000
			8700-Grants, Contributions & Other	272,700
			<b>Total</b>	<b>17,421,500</b>
Self Insurance Fund				
Health Insurance Fund				
Personnel Office				
			7001-Personal Services	76,421,400
			7200-Contractual Services	545,700
			8000-Supplies & Materials	42,400
			8400-Business & Travel	5,600
			8700-Grants, Contributions & Other	300,000
			<b>Total</b>	<b>77,315,100</b>
Health Insurance Fund				
Garage Working Capital Fund				
Central Services				
			7001-Personal Services	4,368,300
			7200-Contractual Services	672,700
			8000-Supplies & Materials	7,872,200
			8400-Business & Travel	16,300
			8500-Capital Outlay	16,600
			8700-Grants, Contributions & Other	495,400
			<b>Total</b>	<b>13,441,500</b>
Garage Working Capital Fund				
Garage Vehicle Replacement Fd.				
Central Services				
			7200-Contractual Services	5,000
			8500-Capital Outlay	8,135,000
			8700-Grants, Contributions & Other	393,600
			<b>Total</b>	<b>8,533,600</b>
Garage Vehicle Replacement Fd.				
<u>Pension Fund, Personnel Office</u>				
			<u>Contractual Services</u>	<u>6,843,400</u>
			<u>Supplies &amp; Materials</u>	<u>31,000</u>
			<u>Business &amp; Travel</u>	<u>16,800</u>
			<u>Grants, Contrib. &amp; Other</u>	<u>500,000</u>
			<b>Total</b>	<b>7,391,200</b>
Pension Fund, Personnel Office				
<b>Special Debt Service Funds</b>				
Agr. & Woodland Preserv. S.F.				
Finance (Non-Departmental)				
			7200-Contractual Services	50,000
			8600-Debt Service	1,000,000
			8700-Grants, Contributions & Other	2,130,000
			<b>Total</b>	<b>2,880,000</b>
Agr. & Woodland Preserv. S.F.				

700,000

**FY2008 Appropriation Control Schedule**

**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
<b>Special Revenue Funds</b>				
Parking Garage Spec. Rev. Fund	Central Services			
			7200-Contractual Services	383,000
			8000-Supplies & Materials	-
			8500-Capital Outlay	-
			8700-Grants, Contributions & Other	30,000
Parking Garage Spec. Rev. Fund			<b>Total</b>	<b>413,000</b>
Developer Street Light Fund	Public Works			
			7200-Contractual Services	1,000,000
Developer Street Light Fund			<b>Total</b>	<b>1,000,000</b>
Forfeit & Asset Seizure Team Fd	Police			
			8500-Capital Outlay	420,000
			8700-Grants, Contributions & Other	130,000
Forfeit & Asset Seizure Team Fd			<b>Total</b>	<b>550,000</b>
Conference & Visitor Fund	County Executive			
			8700-Grants, Contributions & Other	980,000
Conference & Visitor Fund			<b>Total</b>	<b>980,000</b>
Economic Development Fund	County Executive			
			7200-Contractual Services	980,000
			8700-Grants, Contributions & Other	-
Economic Development Fund			<b>Total</b>	<b>980,000</b>
Incentive Loan Program Fund	County Executive			
			8700-Grants, Contributions & Other	250,000
Incentive Loan Program Fund			<b>Total</b>	<b>250,000</b>
Piney Orchard WW Service Fd.	Public Works			
			7200-Contractual Services	795,000
Piney Orchard WW Service Fd.			<b>Total</b>	<b>795,000</b>
Systems Reform Init. Spec. Fd.	Local Management Board			
			7001-Personal Services	640,300
			7200-Contractual Services	460,900
			8000-Supplies & Materials	39,700
			8400-Business & Travel	81,200
			8500-Capital Outlay	-
			8700-Grants, Contributions & Other	2,617,900
Systems Reform Init. Spec. Fd.			<b>Total</b>	<b>3,840,000</b>

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**FY2008 Appropriation Control Schedule**

**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
	Laurel Race Trk. Comm. Ben. Fd			
	County Executive			
			8700-Grants, Contributions & Other	405,000
	Laurel Race Trk. Comm. Ben. Fd		Total	<u>405,000</u>
	Inmate Benefit Fund			
	Detention Center			
			8000-Supplies & Materials	-
			8700-Grants, Contributions & Other	1,400,000
	Inmate Benefit Fund		Total	<u>1,400,000</u>
	Reforestation Fund			
	Land Use			
			7001-Personal Services	188,500
			7200-Contractual Services	2,831,100
			8000-Supplies & Materials	1,600
			8400-Business & Travel	2,800
			8700-Grants, Contributions & Other	-
	Reforestation Fund		Total	<u>3,024,000</u>
	AA Workforce Devel. Corp. Fund			
	Chief Administrative Office			
			8700-Grants, Contributions & Other	1,600,000
	AA Workforce Devel. Corp. Fund		Total	<u>1,600,000</u>
	Community Development Fund			
	Chief Administrative Office			
			8700-Grants, Contributions & Other	6,836,300
	Community Development Fund		Total	<u>6,836,300</u>
	<b>Tax Increment Financing and Special Tax District Funds</b>			
	Nursery Road Tax Incr. Fund			
	Finance (Non-Departmental)			
			7200-Contractual Services	10,000
			8600-Debt Service	175,500
			8700-Grants, Contributions & Other	3,960,500
	Nursery Road Tax Incr. Fund		Total	<u>4,146,000</u>
	West Co. Dev. Dist.Tax Incr. Fd.			
	Finance (Non-Departmental)			
			7200-Contractual Services	41,200
			8600-Debt Service	757,400
			8700-Grants, Contributions & Other	1,852,400
	West Co. Dev. Dist.Tax Incr. Fd.		Total	<u>2,651,000</u>

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**FY2008 Appropriation Control Schedule**

**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
	Farmington Vill. Spl Tax Dist. Fd.			
	Finance (Non-Departmental)			
			7200-Contractual Services	94,600
			8600-Debt Service	476,800
			8700-Grants, Contributions & Other	-
	Farmington Vill. Spl Tax Dist. Fd.		Total	571,400
	Park Place Tax Increment Fund			
	Finance (Non-Departmental)			
			7200-Contractual Services	-
			8700-Grants, Contributions & Other	56,000
	Park Place Tax Increment Fund		Total	56,000
	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	2,370,000
	Rte. 100 Dev Dist. Tax Incr. Fd.		Total	3,938,000
	Parole Town Center Dev Dist TIF			
	Finance (Non-Departmental)			
			7200-Contractual Services	5,000
			8600-Debt Service	1,053,000
			8700-Grants, Contributions & Other	5,270,000
	Parole Town Center Dev Dist TIF		Total	6,328,000
	Dorchester Special Tax District			
	Finance (Non-Departmental)			
			7200-Contractual Services	169,400
			8600-Debt Service	1,110,500
	Dorchester Special Tax District		Total	1,279,900
	Other Funds Total:			335,981,700

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AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 1

On page 2, line 5, (Office of Central Services), strike “\$22,913,700” and substitute “\$22,408,700”.

On Exhibit A, page 2, line 42, (Central Services – Purchasing – Supplies and Materials), strike “\$139,000” and substitute “\$99,000”.

On Exhibit A, page 2, line 48, (Central Services - Facilities Management – Contractual Services), strike “\$13,727,600” and substitute “\$13,262,600”.

*(Reduces the appropriation for General Office Mailing and Other Postage by \$40,000 based on historical expenditures; reduces the appropriation for Real Estate Rental by \$35,000 because the expenses are also budgeted in the Board of Elections; reduces the appropriations for Electricity by \$115,000, for Gas-Propane by \$195,000, and for Water and Sewer by \$55,000 to agree the appropriations to the revised requests agreed to by the Office; reduces the appropriation for Custodial Services by \$40,000 to agree the appropriation with the schedule of contracts; and reduces the appropriation for Grounds Maintenance by \$25,000 to agree the appropriation with the Office’s needs.)*

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 2

On page 2, line 7, (Chief Administrative Officer), strike “\$10,762,200” and substitute “\$10,670,200”.

On Exhibit A, page 2, line 24, (Chief Administrative Office – Grants, Contributions & Other), strike “\$2,265,600” and substitute “\$2,173,600”.

*(Reduces the appropriation for grants by \$92,000 to eliminate the grant to the Broadneck Athletic Booster Club.)*

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 3

On page 2, line 17, (Department of Aging), strike “\$12,644,700” and substitute “\$12,627,700”.

On Exhibit A, page 6, line 49, (Department of Aging – Transportation – Contractual Services), strike “\$2,465,300” and substitute “\$2,448,300”.

*(Reduces the appropriation for Lease Rate Vehicles and Vehicle Replacement Rate by \$17,000 to correct a math error in the calculation of the Department’s request.)*

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 4

On page 2, line 19, (Office of Information Technology), strike “\$15,802,200” and substitute “\$15,777,200”.

On Exhibit A, page 4, line 50 (Office of Information Technology – 7200-Contractual Services), strike “\$5,860,000” and substitute “\$5,835,000”.

*(Reduces contractual services by \$25,000 to match the support for the request.)*

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 5

On page 2, line 21, (Office of Detention Facilities), strike “\$39,616,100” and substitute “\$39,236,100”.

On Exhibit A, page 11, line 41, (Detention Center – Jennifer Road - Pretrial – Personal Services), strike “\$17,450,300” and substitute “\$17,260,300”.

On Exhibit A, page 11, line 48, (Detention Center – Ordnance Road - Inmates – Personal Services), strike “\$10,997,100” and substitute “\$10,807,100”.

*(Increases the appropriation for turnover by \$350,000 based on historical turnover and reduces the appropriation for pension by \$30,000 to agree the appropriation with the actuary’s recommendation.)*

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 6

On page 2, line 25, (Fire Department), strike “\$96,405,400” and substitute “\$95,305,400”.

On Exhibit A, page 11, line 16, (Fire Department – Operations Bureau – Personal Services), strike “\$49,625,800” and substitute “\$49,300,800”.

On Exhibit A, page 11, line 18, (Fire Department – Operations Bureau – Supplies and Materials), strike “\$1,492,200” and substitute “\$1,282,200”.

On Exhibit A, page 11, line 24, (Fire Department – Services Bureau – Personal Services), strike “\$12,972,300” and substitute “\$12,627,300”.

On Exhibit A, page 11, line 26, (Fire Department – Services Bureau – Supplies and Materials), strike “\$789,300” and substitute “\$714,300”.

On Exhibit A, page 11, line 31, (Fire Department – EMS/Special Operations Bureau – Personal Services), strike “\$15,256,400” and substitute “\$15,216,400”.

On Exhibit A, page 11, line 33, (Fire Department – EMS/Special Operations Bureau – Supplies and Materials), strike “\$1,023,500” and substitute “\$918,500”.

*(Reduces the appropriation for personal services by \$285,000 to reflect the elimination of a Mail Clerk position and two Battalion Chief positions and the conversion of one Battalion Chief position to a Captain position; reduces the appropriation for personal services by \$155,000 to correct math errors in the calculation of the cost of 30 new positions and 60 new recruits; reduces the appropriation for personal services by \$270,000 to reduce the pension contribution to the amount recommended by the actuary; and reduces the appropriations for Uniform Purchases by \$240,000 and Safety Equipment by \$150,000 to agree these appropriations to the Department’s calculated need based on established guidelines.)*

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 7

On page 2, line 35, (Office of Finance), strike “\$6,761,300” and substitute “\$6,669,200”.

On Exhibit A, page 3, line 27, (Office of Finance – Billings and Customer Service – 7200-Contractual Services), strike “\$547,200” and substitute “\$455,100”.

*(Reduces the appropriation for contractual services by \$92,100 to delete the cashier kiosk initiative.)*

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 8

On page 2, line 37, (Office of Finance - Non-Departmental), strike "\$144,565,400" and substitute "\$144,378,400".

On Exhibit A, page 4, line 11, (Contrib to Self Insurance – Grants, Contributions & Other), strike "\$7,214,000" and substitute "\$7,027,000".

*(Reduces the appropriation for Grants, Contributions & Other by \$187,000 to correct a math error in the calculation of the General Fund's contribution to the Self Insurance Fund.)*

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 9

On page 2, line 41, (Office of the Sheriff), strike "\$7,207,300" and substitute "\$7,102,300".

On Exhibit A, page 12, line 50, (Office of the Sheriff – Security – Personal Services), strike "\$2,451,500" and substitute "\$2,399,000".

On Exhibit A, page 13, line 7, (Office of the Sheriff – Criminal Warrants – Personal Services), strike "\$1,852,700" and substitute "\$1,800,200".

*(Increases the appropriation for turnover by \$100,000 based on historical turnover and reduces the appropriation for pension by \$5,000 to agree the appropriation with the actuary's recommendation.)*

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 10

On page 2, line 47, (Office of Personnel), strike "\$6,085,800" and substitute "\$6,060,800".

On Exhibit A, page 4, line 32, (Personnel Office – Administration – Contractual Services), strike "\$1,862,700" and substitute "\$1,837,700"

*(Reduces the appropriation for Medical Services by \$25,000 to correct a math error in the schedule supporting this request.)*

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 11

On page 3, line 1, (Police Department), strike “\$95,679,900” and substitute “\$94,964,900”.

On Exhibit A, page 10, line 39, (Police Department – Field Operations Bureau – Personal Services), strike “\$62,131,200” and substitute “\$61,586,200”.

On Exhibit A, page 10, line 41, (Police Department – Field Operations Bureau – Supplies & Materials), strike “\$518,300” and substitute “\$493,300”.

On Exhibit A, page 10, line 47, (Police Department – Services Bureau – Personal Services), strike “\$17,243,300” and substitute “\$17,123,300”.

On Exhibit A, page 10, line 49, (Police Department – Services Bureau – Supplies & Materials), strike “\$1,201,300” and substitute “\$1,176,300”.

*(Reduces the appropriations for pension, insurance and FICA by \$65,000 to correct a difference between the budget and anticipated personal services costs; reduces the appropriation for pension by \$600,000 to agree the appropriation with the actuary’s recommendation; and reduces the appropriate for supplies and materials by \$50,000 based on historical expenditures plus new requests.)*

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 12

On page 3, line 3, (Department of Public Libraries), strike “\$14,298,600” and substitute “\$13,948,600”.

On page 6, line 35, (Library Fund – Personal Services), strike “\$15,016,200” and substitute “\$14,666,200”.

*(Reduce the appropriation for health insurance expenses by \$350,000 to a level consistent with the County and to correct a math error.)*

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 13

On page 3, line 5, (Department of Public Works), strike “\$36,641,800” and substitute “\$36,606,800”.

On Exhibit A, page 6, line 19, (Department of Public Works – Bureau of Engineering – 8400-Business and Travel), strike “\$69,200” and substitute “\$44,200”.

On Exhibit A, page 6, line 26, (Department of Public Works – Bureau of Highways – 8400-Business and Travel), strike “\$35,700” and substitute “\$25,700”.

*(Reduces the appropriation for business and travel by \$35,000 based on expenditure history.)*

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 14

On page 7, line 16, (Agricultural and Woodland Preservation Sinking Fund), strike “\$3,180,000” and substitute “\$2,880,000”.

On Exhibit B, page 3, line 48, (Agr. & Woodland Preserv. S.F. – Finance (Non-Departmental) – 8600-Debt Service), strike “\$1,000,000” and substitute “\$700,000”.

*(Reduces the appropriation for debt service by \$300,000 to correct a math error in debt service.)*

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No.15

On page 7, line 16, (Agricultural and Woodland Preservation Sinking Fund), strike “\$3,180,000” and substitute “\$2,880,000”.

On Exhibit B, page 3, line 48, (Agr. & Woodland Preserv. S.F. – Finance (Non-Departmental) – 8600-Debt Service), strike “\$1,000,000” and substitute “\$700,000”.

*(Reduces the appropriation for debt service by \$300,000 to correct a math error in debt service.)*

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 16

On page 1, line 27, (Board of Education), strike “\$542,541,400” and substitute “\$544,741,400”.

On page 4, line 38, (Local Education Fund – Instructional Salaries and Wages), strike “\$338,761,500” and substitute “\$340,191,500”.

On page 5, line 3, (Local Education Fund – Fixed Charges), strike “\$155,703,700” and substitute “\$156,473,700”.

*(Increases the appropriation for Instructional Salaries and Wages by \$1,430,000 and increased the appropriation for Fixed Charges by \$770,000.)*

AMENDMENTS TO BILL NO. 29-07  
(Capital Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 17

On page 14, delete line 21 (Advance Land Acquisition) in its entirety.

*(Removes FY08 pay-go of \$100,000.)*

Amendment No. 18

On page 14, line 23 (Agricultural Preservation Prgm), strike “\$2,150,000” and substitute “\$1,750,000”.

*(Removes FY08 Other State Grants of \$400,000.)*

Amendment No. 19

On page 15, line 29 (Arundel HS Sci Lab & Addition), strike “\$12,720,000” and substitute “\$12,482,000”.

*(Removes FY08 pay-go of \$238,000 for furniture and fixtures. Removes \$1,502,000 of FY08 IAC funding and restores \$1,502,000 of FY08 bonds.)*

Amendment No. 20

On page 16, line 15 (Severna Park MS), strike “\$20,000,000” and substitute “\$18,422,000”.

*(Removes FY08 bonds of \$1,578,000.)*

Amendment No. 21

On page 16, line 17 (Southgate ES), strike “\$10,802,000” and substitute “\$9,302,000”.

*(Removes FY08 bonds of \$1,500,000.)*

AMENDMENTS TO BILL NO. 29-07  
(Capital Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 22

On page 17, line 43 (Road Resurfacing), strike “\$5,000,000” and substitute “\$5,000,000”.

*(Removes FY08 pay-go of \$3,991,000 and restores \$3,991,000 of bonds.)*

Amendment No. 23

On page 18, line 23 (Careers Bldg Renov), strike “\$17,004,000” and substitute “\$16,981,000”.

*(Removes FY08 pay-go of \$23,000.)*

Amendment No. 24

On page 19, line 5 (Kinder Park Development), strike “\$1,600,000” and substitute “\$1,600,000”.

*(Removes FY08 bonds of \$100,000 and restores \$100,000 of POS - Development.)*

Amendment No. 25

On page 19, line 11 (Quiet Waters Park Renov), strike “\$2,000,000” and substitute “\$2,000,000”.

*(Removes FY08 bonds of \$100,000 and restores \$100,000 of POS - Development.)*

AMENDMENTS TO BILL NO. 29-07  
(Capital Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 26

On page 20, delete line 13 (Warehouse Creek Dredging) in its entirety.

*(Removes FY08 bonds of \$143,000 and FY08 MD Waterway Improvement grants of \$142,000.)*

Amendment No. 27

On page 20, line 19 (MLF RRF Offices), strike “\$174,000” and substitute “\$100,000”.

*(Removes FY08 solid waste bonds of \$74,000.)*

AMENDMENTS TO BILL NO. 29-07  
(Capital Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 28

On page 16, line 9, (School Bus Replacement), strike “\$300,000” and substitute “\$650,000”.

*(Adds \$350,000 in pay-go to this project.)*

Amendment No. 29

On page 16, after line 27, add “Pershing Hill ES \$179,000”.

*(Adds back \$179,000 for a feasibility study, funded with pay-go.)*

Amendment No. 30

On page 16, after line 27, add “West Meade ES \$153,000”.

*(Adds back \$153,000 for a feasibility study, funded with pay-go.)*

AMENDMENTS TO BILL NO. 29-07  
(Prior Council Approval)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 31

On page 21, line 20, (Brockbridge Elem Stream Restor), strike "\$134,000" and substitute "\$234,000".

*(Deletes prior bonds of \$100,000.)*

Amendment No. 32

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

"Reduce the \$931,273 appropriation for Advance Land Acquisition by \$100,000."

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

Amendment No. 33

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

"Reduce the \$268,702 appropriation for Scatter Site Renewal by \$50,000."

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

Amendment No. 34

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

"Reduce the \$7,161,000 for Central Services Bldg by \$150,000."

*(Deletes prior pay-go of \$150,000.)*

AMENDMENTS TO BILL NO. 29-07  
(Capital Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 35

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

“Reduce the \$21,160,000 for the Ctr for Applied Learning & Sci by \$903,000.”

*(Deletes prior pay-go of \$10,000 and prior bonds of \$893,000.)*

AMENDMENTS TO BILL NO. 29-07  
(Capital Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 36

On page 20, after line 23, add

“Section 37. *And be it further enacted,* That the appropriation of \$1,600,000 in prior approval to the Jessup Fire Station Addition is conditioned on expenditure only after the County Executive has presented to the County Council (1) 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 station, and the County Executive’s recommended priorities and estimated costs, and (2) the Fire Location Study funded in the Chief Administrative Officer budget with the County Executive’s recommended priorities and estimated costs.”

AMENDMENTS TO BILL NO. 29-07  
(Capital Program)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 37

On page 22, line 10, strike the period and insert “excepting” and the following:

“MLF RRF Offices in the amount of \$1,021,000 in the fiscal year ending June 30, 2009.”

*(Removes FY09 solid waste bonds of \$1,021,000.)*

AMENDMENTS TO BILL NO. 29-07  
(Annual Budget and Appropriation Ordinance of Anne Arundel County)

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

**Amendment No. 38**

On page 22, in line 41 strike “taking effect”, and substitute “becoming law”; and in line 42 strike “effective” and substitute “law”.

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

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

Amendment No.39

On page 7, after line 35, add the following:

“SECTION 35. And be it further enacted, That funds in the amount of \$7,391,200 are appropriated for the Pension Fund during the fiscal year beginning July 1, 2007, and ending June 30, 2008, for the purposes set for the in Exhibit B, adopted and made part of this Ordinance.”

On Exhibit B, page 3, after line 42, add the following:

“ Pension Fund, Personnel Office,

<u>Contractual Services</u>	<u>\$ 6,843,400</u>
<u>Supplies &amp; Materials</u>	<u>\$ 31,000</u>
<u>Business &amp; Travel</u>	<u>\$ 16,800</u>
<u>Grants, Contrib. &amp; Other</u>	<u>\$ 500,000”</u>

*(Included the Pension Fund administrative costs to the appropriation ordinance)*

Amendment No. 40

On page 5, line 25, (Child Care Fund), strike “3,520,200” and substitute “3,562,200”.

On Exhibit B, page 2, line 45, (Rec & Parks Child Care Fund – Recreation and Parks – Personal Services), strike “2,713,300” and substitute “2,755,300”.

*(Increases appropriation to correct understatement of \$42,000 in personnel cost)*

Amendment No. 41

On page 2, line 37, (Office of Finance – Non-Departmental), strike “144,565,400” and substitute “144,878,400”.

On Exhibit A, page 3, line 45, (Office of Finance – Non-Departmental – Debt Service), strike “38,853,000” and substitute “39,353,000”.

*(Increases appropriation to correct understatement of \$500,000 in debt service and takes previous reduction to the contribution to Self Insurance Fund of \$187,000)*

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

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

Amendment No. 42

On page 2, line 7 (Chief Administrative Office), strike “10,762,200” and substitute “11,009,300”.

On Exhibit A, page 2, line 24, (Chief Administrative Office – Management & Control – Grants, Contributions & Other), strike “2,265,600” and substitute “2,988,600”.

On Exhibit A, page 2, line 22, (Chief Administrative Office – Management & Control – Business & Travel), strike “28,000” and substitute “33,000”.

On Exhibit A, page 2, line 19, (Chief Administrative Office – Management & Control – Personal Services), strike “588,300” and substitute “599,300”.

On Exhibit A, page 2, line 28, (Chief Administrative Office – Contingency - Grants, Contributions & Other), strike “6,700,000” and substitute “6,208,100”.

*(Increases appropriation by \$739,000 in Management & Control; Grants of \$723,000, Veterans Affairs expenses of \$5,000, and BRAC grant position benefits of \$11,000; and decreases appropriations by \$491,900 in Contingency for negotiated labor costs)*

Amendment No. 43

On page 3, line 7 (Recreation & Parks), strike “24,536,200” and substitute “24,628,200”.

On Exhibit A, page 7, line 43, (Recreation & Parks – Directors Office – Grants, Contributions & Other), strike “57,700” and substitute “149,700”.

*(Increases appropriation by \$92,000 for contribution toward Broadneck Boosters expenses for safety turf field)*

Amendment No. 44

On page 3, line 1 (Police Department), strike “95,679,900” and substitute “95,431,700”.

On Exhibit A, page 10, line 39, (Police Department – Field Operations – Personal Services), strike “62,131,200” and substitute “62,053,000”.

(Increases appropriation by \$466,800 for Personal Services related to negotiated contract and takes cuts previously made)

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

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

Amendment No. 45

On page 2, line 41 (Office of the Sheriff), strike “7,207,300” and substitute “7,127,400”.

On Exhibit A, page 12, line 50, (Office of the Sheriff – Security – Personal Services), strike “2,451,500” and substitute “2,424,100”.

*(Increases appropriation by \$25,100 for Personal Services related to negotiated contract and takes cuts previously made)*

AMENDMENTS TO BILL NO. 29-07  
(Capital Budget)

May 22, 2007

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

Amendment No. 46

On page 19, after line 6, add:

“Nature Preserve Waysons Corner \_\_\_\_\_ \$6,100,000”.

*(Adds \$6,100,000 in FY08 Program Open Space - Acquisition funds)*

AMENDMENTS TO BILL NO. 29-07  
(Capital Budget)

May 22, 2007

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

Amendment No. 47

On page 19, after line 44, add the following:

“Parker Creek Maint Dredging \_\_\_\_\_ \$300,000”.

*(Adds \$300,000 in FY08 County PayGo funds)*

Amendment No. 48

On page 18, line 25 (State/County Systemics), strike “\$700,000” in its entirety

*(deletes County Bond funding in FY2008)*

Amendment No. 49

On page 19, line 33 (Cypress Creek Retrofit), strike “\$1,004,000” and substitute “1,004,000”.

*(Reduces \$379,000 in County Bond and adds \$379,000 in MDE Erosion and Water Quality grant funding in FY2008)*

Amendment No. 50

On page 14, after line 44, add the following:

“School Feasibility and Plng \_\_\_\_\_ \$2,500,000”.

*(Adds \$2,500,000 in FY08 County PayGo funds)*

AMENDMENTS TO BILL NO. 29-07  
(Capital Budget)

May 22, 2007

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

Amendment No. 51

On page 16, line 15 (Severna Park MS), strike "\$20,000,000" and substitute "\$20,000,000".

*(Removes FY08 bonds of \$1,578,000 and recognize State IAC funding of \$1,578,000)*

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 52

On page 3, after line 9, add

“SECTION 1A. *And be it further enacted, That the \$2,437,000 included in the Chief Administrative Officer’s budget for Community Grants may only be expended in the amounts shown, and for those organizations shown, on the replacement budget book pages included as Attachment A in the County Executive’s letter to the County Council dated May 22, 2007.*”

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 53

On page 2, line 37, (Office of Finance (Non-Departmental)), strike "\$144,565,400" and substitute "\$143,698,400".

On Exhibit A, page 3, line 42, (Finance-Non Departmental – Pay-as-you-go – Grants, Contributions & Other), strike "\$74,083,400" and substitute "\$72,903,400", and

On Exhibit A, page 3, line 45, (Finance – Non Departmental – General County Debt Service – Debt Service), strike "\$38,853,000" and substitute "\$39,353,000", and

On Exhibit A, page 4, line 11, (Finance – Non Departmental - Contrib to Self Insurance – Grants, Contributions & Other), strike "\$7,214,000" and substitute "\$7,027,000".

*(Reduces the contribution to the Self-Insurance Fund by \$187,000, reduces pay-go by \$1,180,000, and restores \$500,000 for debt service.)*

AMENDMENTS TO BILL NO. 29-07  
(Operating Budget)

May 22, 2007

Introduced by Mr. Dillon, Chairman

Amendment No. 54

On page 2, line 7, (Chief Administrative Officer), strike “\$10,762,200” and substitute “\$12,194,400”.

On Exhibit A, page 2, line 28, (Chief Administrative Office – 115-Contingency – 8700-Grants, Contributions & Other), strike \$6,700,000” and substitute “\$7,393,200”, and

On Exhibit A, page 2, line 24, (Chief Administrative Office – Grants, Contributions & Other), strike “\$2,265,600” and substitute “\$2,988,600”, and

On Exhibit A, page 2, line 19, (Chief Administrative Office – Management and Control – Personal Services) strike “\$588,300” and substitute “\$599,300”, and

On Exhibit A, page 2, line 22, (Chief Administrative Office – Management and Control – Business and Travel) strike “\$28,000” and substitute “\$33,000”.

*(Removes \$491,900 from the contingency account for pay packages. Restores \$723,000 of grants, \$5,000 for the Veterans Commission, \$11,000 for BRAC initiatives, \$1,180,000 of capital pay-go cuts, and \$5,100 of operating cuts.)*

Office of the Budget  
Anne Arundel County, Maryland  
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