

COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

Legislative Session 2015, Legislative Day No. 9

Bill No. 29-15

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

By the County Council, May 1, 2015

Introduced and first read on May 1, 2015
Public Hearings set for and held on May 6 and 11, 2015
BILL AMENDED on May 12, June 9 and June 12, 2015
Bill VOTED ON June 12, 2015

By Order: Elizabeth E. Jones, Administrative Officer

A BILL ENTITLED

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

3
4 FOR the purpose of adopting the County Budget, consisting of the Current Expense
5 Budget for the fiscal year ending June 30, 2016, the Capital Budget for the fiscal year
6 ending June 30, 2016, the Capital Program for the fiscal years ending June 30, 2016,
7 June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, and June 30, 2021; and
8 appropriating funds for all expenditures for the fiscal year beginning July 1, 2015,
9 and ending June 30, 2016.

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, 2016, 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, 2015, and ending June 30, 2016, are hereby appropriated in the
16 amounts hereinafter specified and will be used by the respective departments and major
17 operating units thereof and by the courts, bureaus, commissions, offices, agencies, and
18 special taxing districts of the County in the sums itemized in said budget and summarized
19 in Exhibit A, hereby adopted and made part of this Ordinance, for the principal objectives
20 and purposes thereof; and the total sum of General Fund appropriations herein provided
21 for the respective departments and major operating units thereof and by the courts,
22 bureaus, commissions, offices, agencies, and special taxing districts as are set out
23 opposite each of them as follows:

24
25 1. Office of Administrative Hearings \$ 304,000

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

1	2. Board of Education	\$ 615,472,900	\$ 616,211,500
2			<u>\$ 620,575,900</u>
3			
4	3. Board of Supervisors of Elections	\$ 4,464,100	<u>\$ 4,353,600</u>
5			
6	4. Board of License Commissioners	\$ 675,100	<u>\$ 615,100</u>
7			
8	5. Office of Central Services	\$ 20,418,200	<u>\$ 20,268,200</u>
9			
10	6. Chief Administrative Officer	\$ 10,914,900	\$ 10,091,700
11			<u>\$ 6,691,700</u>
12			
13	7. Circuit Court	\$ 5,311,000	
14			
15	8. Anne Arundel Community College	\$ 36,687,700	
16			
17	9. Cooperative Extension Service	\$ 229,500	
18			
19	10. Office of the County Executive	\$ 4,934,000	
20			
21	11. Department of Aging	\$ 9,613,900	
22			
23	12. Office of Information Technology	\$ 18,230,500	
24			
25	13. Office of Detention Facilities	\$ 43,697,800	<u>\$ 43,672,800</u>
26			
27	14. Ethics Commission	\$ 187,600	
28			
29	15. Fire Department	\$ 104,360,900	
30			
31	16. Department of Health	\$ 33,935,200	
32			
33	17. Department of Inspections and Permits	\$ 11,433,700	\$ 11,413,700
34			<u>\$ 11,338,700</u>
35			
36	18. Office of Law	\$ 3,798,000	
37			
38	19. Legislative Branch	\$ 3,710,900	
39			
40	20. Office of Finance	\$ 7,959,100	<u>\$ 8,043,700</u>
41			
42	21. Office of Finance (Non-Departmental)	\$ 198,675,000	\$ 198,540,500
43			<u>\$ 194,278,000</u>
44			
45	22. Office of the Budget	\$ 1,123,200	<u>\$ 1,003,200</u>
46			
47	23. Office of the Sheriff	\$ 9,123,400	
48			
49	24. Office of the State's Attorney	\$ 9,830,700	

1			
2	25. Orphan's Court	\$ 127,000	<u>\$ 115,300</u>
3			<u>\$ 101,500</u>
4			
5	26. Office of Personnel	\$ 6,042,900	<u>\$ 6,013,900</u>
6			
7	27. Office of Planning and Zoning	\$ 8,448,100	
8			
9	28. Police Department	\$ 123,408,400	<u>\$ 123,268,400</u>
10			<u>\$ 122,668,400</u>
11			<u>\$ 121,193,400</u>
12			<u>\$ 121,848,400</u>
13			
14	29. Department of Public Libraries	\$ 18,779,500	
15			
16	30. Department of Public Works	\$ 31,913,600	<u>\$ 31,803,600</u>
17			
18	31. Department of Recreation and Parks	\$ 23,447,100	
19			
20	32. Department of Social Services	\$ 4,987,200	
21			

22 SECTION 2. *And be it further enacted*, That funds in the amount of \$1,200,000 are
 23 appropriated for the Anne Arundel Workforce Development Corporation Fund during the
 24 fiscal year beginning July 1, 2015, and ending June 30, 2016, for the purposes set forth in
 25 Exhibit B, adopted and made part of this Ordinance.

26
 27 SECTION 3. *And be it further enacted*, That funds in the amount of \$746,100 are
 28 appropriated for the Agricultural and Woodland Preservation Sinking Fund during the
 29 fiscal year beginning July 1, 2015, and ending June 30, 2016, for the purposes set forth in
 30 Exhibit B, adopted and made part of this Ordinance.

31
 32 SECTION 4. *And be it further enacted*, That funds in the amount of \$656,400 are
 33 appropriated for the Arundel Gateway Special Taxing District Fund during the fiscal year
 34 beginning July 1, 2015, and ending June 30, 2016, for the purposes set forth in Exhibit B,
 35 adopted and made part of this Ordinance.

36
 37 SECTION 5. *And be it further enacted*, That funds in the amount of \$38,833,000 are
 38 appropriated for the Bond Premium Special Revenue Fund during the fiscal year
 39 beginning July 1, 2015, and ending June 30, 2016, for the purposes set forth in Exhibit B,
 40 adopted and made part of this Ordinance.

41
 42 SECTION 6. *And be it further enacted*, That funds in the amount of \$6,782,400 are
 43 appropriated for the Community Development Fund during the fiscal year beginning July
 44 1, 2015, and ending June 30, 2016, for the purposes set forth in Exhibit B, adopted and
 45 made part of this Ordinance.

46
 47 SECTION 7. *And be it further enacted*, That funds in the amount of ~~\$231,000~~
 48 \$165,000 are appropriated for the Court Fines and Fees Special Revenue Fund during the
 49 fiscal year beginning July 1, 2015, and ending June 30, 2016, for the purposes set forth in

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

2
3 SECTION 8. *And be it further enacted,* That funds in the amount of \$1,081,800 are
4 appropriated for the Dorchester Special Taxing District Fund during the fiscal year
5 beginning July 1, 2015, and ending June 30, 2016, for the purposes set forth in Exhibit B,
6 adopted and made part of this Ordinance.

7
8 SECTION 9. *And be it further enacted,* That funds in the amount of \$274,600 are
9 appropriated for the Energy Loan Revolving Fund during the fiscal year beginning July 1,
10 2015, and ending June 30, 2016, for the purposes set forth in Exhibit B, adopted and
11 made part of this Ordinance.

12
13 SECTION 10. *And be it further enacted,* That funds in the amount of \$997,200 are
14 appropriated for the Forfeiture and Asset Seizure Team (FAST) Fund during the fiscal
15 year beginning July 1, 2015, and ending June 30, 2016, for the purposes set forth in
16 Exhibit B, adopted and made part of this Ordinance.

17
18 SECTION 11. *And be it further enacted,* That funds in the amount of \$517,900 are
19 appropriated for the Farmington Village Special Taxing District Fund during the fiscal
20 year beginning July 1, 2015, and ending June 30, 2016, for the purposes set forth in
21 Exhibit B, adopted and made part of this Ordinance.

22
23 SECTION 12. *And be it further enacted,* That funds in the amount of \$9,460,200 are
24 appropriated for the Garage Vehicle Replacement Fund during the fiscal year beginning
25 July 1, 2015, and ending June 30, 2016, for the purposes set forth in Exhibit B, adopted
26 and made part of this Ordinance.

27
28 SECTION 13. *And be it further enacted,* That funds in the amount of \$17,310,600 are
29 appropriated for the Garage Working Capital Fund during the fiscal year beginning July
30 1, 2015, and ending June 30, 2016, for the purposes set forth in Exhibit B, adopted and
31 made part of this Ordinance.

32
33 SECTION 14. *And be it further enacted,* That funds in the amount of ~~\$38,434,900~~
34 \$38,479,900 are appropriated for the Grants Special Revenue Fund during the fiscal year
35 beginning July 1, 2015, and ending June 30, 2016, for the purposes set forth in Exhibit C,
36 adopted and made part of this Ordinance.

37
38 SECTION 15. *And be it further enacted,* That funds in the amount of \$88,096,000 are
39 appropriated for the Health Insurance Fund during the fiscal year beginning July 1, 2015,
40 and ending June 30, 2016, for the purposes set forth in Exhibit B, adopted and made part
41 of this Ordinance.

42
43 SECTION 16. *And be it further enacted,* That funds for the purposes herein specified
44 are appropriated for the Higher Education Fund during the fiscal year beginning July 1,
45 2015, and ending June 30, 2016 as follows:

46 Anne Arundel Community College

47
48
49 1. Instruction \$ 56,289,200

1			
2	2. Academic Support	\$	16,846,000
3			
4	3. Student Services	\$	10,071,000
5			
6	4. Plant Operations	\$	11,202,000
7			
8	5. Institutional Support	\$	17,472,000
9			
10	6. Auxiliary and Other	\$	50,077,000
11			

12 SECTION 17. *And be it further enacted,* That funds in the amount of \$1,096,400 are
 13 appropriated for the Inmate Benefit Fund during the fiscal year beginning July 1, 2015,
 14 and ending June 30, 2016, for the purposes set forth in Exhibit B, adopted and made part
 15 of this Ordinance.

16
 17 SECTION 18. *And be it further enacted,* That funds in the amount of ~~\$39,438,000~~
 18 ~~\$36,336,300~~ \$37,218,300 are appropriated for the Impact Fee Special Revenue Fund
 19 during the fiscal year beginning July 1, 2015, and ending June 30, 2016, for the purposes
 20 set forth in ~~Exhibit D~~ ~~Exhibit D-1~~ Exhibit D-1, adopted and made part of this Ordinance.

21
 22 SECTION 19. *And be it further enacted,* That funds in the amount of \$357,000 are
 23 appropriated for the Laurel Race Track Community Benefit Fund during the fiscal year
 24 beginning July 1, 2015, and ending June 30, 2016, for the purposes set forth in Exhibit B,
 25 adopted and made part of this Ordinance.

26
 27 SECTION 20. *And be it further enacted,* That funds for the purposes herein specified
 28 are appropriated for the Library Fund during the fiscal year beginning July 1, 2015, and
 29 ending June 30, 2016, as follows:

30			
31	1. Personal Services	\$	17,184,400
32			
33	2. Contractual Services	\$	1,470,400
34			
35	3. Supplies and Materials	\$	3,304,900
36			
37	4. Business and Travel	\$	138,900
38			
39	5. Capital Outlay	\$	342,500
40			

41 SECTION 21. *And be it further enacted,* That funds in the amount of \$2,027,400 are
 42 appropriated for the National Business Park - North Special Taxing District Fund during
 43 the fiscal year beginning July 1, 2015, and ending June 30, 2016, for the purposes set
 44 forth in Exhibit B, adopted and made part of this Ordinance.

45
 46 SECTION 22. *And be it further enacted,* That funds in the amount of \$4,901,700 are
 47 appropriated for the Nursery Road Tax Increment Fund during the fiscal year beginning
 48 July 1, 2015, and ending June 30, 2016, for the purposes set forth in Exhibit B, adopted
 49 and made part of this Ordinance.

1
2 SECTION 23. *And be it further enacted*, That funds in the amount of \$500,000 are
3 appropriated for the Retiree Health Benefits Trust Fund during the fiscal year beginning
4 July 1, 2015, and ending June 30, 2016, for the purposes set forth in Exhibit B, adopted
5 and made part of this Ordinance.

6
7 SECTION 24. *And be it further enacted*, That funds in the amount of \$894,500 are
8 appropriated for the Park Place Tax Increment Fund during the fiscal year beginning July
9 1, 2015, and ending June 30, 2016, for the purposes set forth in Exhibit B, adopted and
10 made part of this Ordinance.

11
12 SECTION 25. *And be it further enacted*, That funds in the amount of \$527,700 are
13 appropriated for the Parking Garage Special Revenue Fund during the fiscal year
14 beginning July 1, 2015, and ending June 30, 2016, for the purposes set forth in Exhibit B,
15 adopted and made part of this Ordinance

16
17 SECTION 26. *And be it further enacted*, That funds in the amount of \$13,078,000 are
18 appropriated for the Parole Town Center Development District Tax Increment Fund
19 during the fiscal year beginning July 1, 2015, and ending June 30, 2016, for the purposes
20 set forth in Exhibit B, adopted and made part of this Ordinance.

21
22 SECTION 27. *And be it further enacted*, That funds in the amount of \$2,083,600 are
23 appropriated for the Partnership for Children, Youth & Families Special Fund during the
24 fiscal year beginning July 1, 2015, and ending June 30, 2016, for the purposes set forth in
25 Exhibit B, adopted and made part of this Ordinance.

26
27 SECTION 28. *And be it further enacted*, That funds in the amount of \$9,327,200 are
28 appropriated for the Pension Fund during the fiscal year beginning July 1, 2015, and
29 ending June 30, 2016, for the purposes set forth in Exhibit B, adopted and made part of
30 this Ordinance.

31
32 SECTION 29. *And be it further enacted*, That funds in the amount of \$1,300,000 are
33 appropriated for the Piney Orchard WWS Fund during the fiscal year beginning July 1,
34 2015, and ending June 30, 2016, for the purposes set forth in Exhibit B, adopted and
35 made part of this Ordinance.

36
37 SECTION 30. *And be it further enacted*, That funds in the amount of \$3,858,600 are
38 appropriated for the Reforestation Fund during the fiscal year beginning July 1, 2015, and
39 ending June 30, 2016, for the purposes set forth in Exhibit B, adopted and made part of
40 this Ordinance.

41
42 SECTION 31. *And be it further enacted*, That funds in the amount of \$4,971,600 are
43 appropriated for the Recreation and Parks Child Care Fund during the fiscal year
44 beginning July 1, 2015, and ending June 30, 2016, for the purposes set forth in Exhibit B,
45 adopted and made part of this Ordinance.

46
47 SECTION 32. *And be it further enacted*, That funds in the amount of \$8,815,900 are
48 appropriated for the Route 100 Development District Tax Increment Fund during the
49 fiscal year beginning July 1, 2015, and ending June 30, 2016, for the purposes set forth in

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

2
3 SECTION 33. *And be it further enacted*, That funds in the amount of \$23,589,400 are
4 appropriated for the Self-Insurance Fund during the fiscal year beginning July 1, 2015,
5 and ending June 30, 2016, for the purposes set forth in Exhibit B, adopted and made part
6 of this Ordinance.

7
8 SECTION 34. *And be it further enacted*, That funds for the purposes herein specified
9 are appropriated for the School Current Expense Fund during the fiscal year beginning
10 July 1, 2015, and ending June 30, 2016, as follows:

11 Board of Education

12	Board of Education		
13			
14	1. Administration	\$ 28,853,500	\$ 28,974,500
15			\$ <u>29,429,800</u>
16			
17	2. Mid-Level Administration	\$ 66,065,100	\$ <u>66,306,300</u>
18			
19	3. Instructional Salaries and Wages	\$ 387,356,100	\$ <u>389,799,300</u>
20			
21	4. Textbooks and Classroom Supplies	\$ 29,234,300	\$ <u>29,234,400</u>
22			\$ <u>29,355,300</u>
23			
24	5. Other Instructional Costs	\$ 16,422,500	\$ <u>16,422,800</u>
25			\$ <u>16,628,100</u>
26			
27	6. Pupil Services	\$ 7,097,700	
28			
29	7. Pupil Transportation	\$ 52,587,300	\$ <u>53,187,300</u>
30			\$ <u>53,793,500</u>
31			
32	8. Operation of Plant	\$ 67,532,000	\$ <u>68,024,800</u>
33			
34	9. Maintenance of Plant	\$ 17,593,400	\$ <u>18,043,200</u>
35			
36	10. Fixed Charges	\$ 247,220,600	\$ <u>247,237,800</u>
37			\$ <u>246,350,900</u>
38			
39	11. Community Services	\$ 360,300	
40			
41	12. Capital Outlay	\$ 3,541,000	\$ <u>3,552,000</u>
42			
43	13. Special Education	\$ 126,980,900	\$ <u>127,206,500</u>
44			
45	14. Food Services	\$ 29,550,000	
46			
47			

48 SECTION 35. *And be it further enacted*, That funds in the amount of \$2,352,300 are
49 appropriated for the Two Rivers Special Taxing District Fund during the fiscal year

1 beginning July 1, 2015, and ending June 30, 2016, for the purposes set forth in Exhibit B,
2 adopted and made part of this Ordinance.

3
4 SECTION 36. *And be it further enacted*, That funds in the amount of ~~\$48,952,500~~
5 \$48,850,500 are appropriated for the Waste Collection Fund during the fiscal year
6 beginning July 1, 2015, and ending June 30, 2016, for the purposes set forth in Exhibit B,
7 adopted and made part of this Ordinance.

8
9 SECTION 37. *And be it further enacted*, That funds in the amount of ~~\$100,867,400~~
10 \$99,670,600 ~~\$86,650,600~~ are appropriated for the Water and Wastewater Operating Fund
11 during the fiscal year beginning July 1, 2015, and ending June 30, 2016, for the purposes
12 set forth in Exhibit B, adopted and made part of this Ordinance.

13
14 SECTION 38. *And be it further enacted*, That funds in the amount of \$59,527,200 are
15 appropriated for the Water and Wastewater Sinking Fund during the fiscal year beginning
16 July 1, 2015, and ending June 30, 2016, for the purposes set forth in Exhibit B, adopted
17 and made part of this Ordinance.

18
19 SECTION 39. *And be it further enacted*, That funds in the amount of ~~\$17,717,100~~
20 \$17,590,100 are appropriated for the Watershed Protection and Restoration Fund
21 (WPRF) during the fiscal year beginning July 1, 2015, and ending June 30, 2016, for the
22 purposes set forth in Exhibit B, adopted and made part of this Ordinance.

23
24 SECTION 40. *And be it further enacted*, That funds in the amount of \$7,554,400 are
25 appropriated for the West County Development District Tax Increment Fund during the
26 fiscal year beginning July 1, 2015, and ending June 30, 2016, for the purposes set forth in
27 Exhibit B, adopted and made part of this Ordinance.

28
29 SECTION 41. *And be it further enacted*, That funds in the amount of \$15,940,000 are
30 appropriated for the Video Lottery Facility Local Impact Grant Special Revenue Fund
31 during the fiscal year beginning July 1, 2015, and ending June 30, 2016, for the purposes
32 set forth in Exhibit B, adopted and made part of this Ordinance.

33
34 SECTION 42. *And be it further enacted*, That funds in the amount of \$1,598,000 are
35 appropriated for the Village South at Waugh Chapel Fund during the fiscal year
36 beginning July 1, 2015, and ending June 30, 2016, for the purposes set forth in Exhibit B,
37 adopted and made part of this Ordinance.

38
39 SECTION 43. *And be it further enacted*, That funds for the purposes herein specified
40 are appropriated for the respective Special Taxing District Funds during the fiscal year
41 beginning July 1, 2015, and ending June 30, 2016, as follows:

42

43 1. Amberley SCBD	\$	43,825
44		
45 2. Annapolis Roads SCBD	\$	377,316
46		
47 3. Arundel-on-the-Bay SCBD	\$	235,407
48		
49 4. Avalon Shores SCBD	\$	143,087

1			
2	5. Bay Highlands SCBD	\$	149,825
3			
4	6. Bay Ridge SCBD	\$	279,852
5			
6	7. Bayside Beach SCBD	\$	10,108
7			
8	8. Beverly Beach SCBD	\$	36,800
9			
10	9. Birchwood SCBD	\$	5,664
11			
12	10. Cape Anne SCBD	\$	23,785
13			
14	11. Cape St. Claire SCBD	\$	331,923
15			
16	12. Capetowne SCBD	\$	24,232
17			
18	13. Carrollton Manor SCBD	\$	148,723
19			
20	14. Cedarhurst-on-the-Bay SCBD	\$	188,660
21			
22	15. Chartwell SCBD	\$	99,663
23			
24	16. Columbia Beach SCBD	\$	109,288
25			
26	17. Crofton SCBD	\$	1,458,485
27			
28	18. Deale Beach SCBD	\$	12,108
29			
30	19. Eden Wood SCBD	\$	35,513
31			
32	20. Epping Forest SCBD	\$	526,882
33			
34	21. Fair Haven Cliffs SCBD	\$	30,259
35			
36	22. Felicity Cove SCBD	\$	45,192
37			
38	23. Franklin Manor SCBD	\$	132,426
39			
40	24. Gibson Island SCBD	\$	1,142,025
41			
42	25. Greenbriar Gardens SCBD	\$	44,612
43			
44	26. Greenbriar II SCBD	\$	21,000
45			
46	27. Heritage SCBD	\$	78,837
47			
48	28. Hillsmere Estates SCBD	\$	328,304
49			

1	29. Homewood Community Association SCBD	\$	8,341
2			
3	30. Hunters Harbor SCBD	\$	25,568
4			
5	31. Idlewilde SCBD	\$	9,775
6			
7	32. Indian Hills SCBD	\$	149,286
8			
9	33. Little Magothy River SCBD	\$	166,736
10			
11	34. Long Point on the Severn SCBD	\$	69,466
12			
13	35. Magothy Beach SCBD	\$	7,615
14			
15	36. Magothy Forge SCBD	\$	10,366
16			
17	37. Manhattan Beach SCBD	\$	421,086
18			
19	38. North Beach Park SCBD	\$	21,357
20			
21	39. Owings Beach SCBD	\$	75,039
22			
23	40. Owings Cliffs SCBD	\$	7,538
24			
25	41. Oyster Harbor SCBD	\$	682,748
26			
27	42. Parke West SCBD	\$	126,296
28			
29	43. Pine Grove Village SCBD	\$	21,339
30			
31	44. Pines on the Severn SCBD	\$	90,652
32			
33	45. The Provinces SCBD	\$	28,377
34			
35	46. Queens Park SCBD	\$	76,265
36			
37	47. Rockview Beach/Riviera Isles SCBD	\$	18,543
38			
39	48. Selby on the Bay SCBD	\$	115,623
40			
41	49. Severndale SCBD	\$	41,169
42			
43	50. Severn Grove SCBD	\$	29,789
44			
45	51. Severna Forest SCDB	\$	3,411
46			
47	52. Sherwood Forest SCBD	\$	1,267,520
48			
49	53. Shoreham Beach SCBD	\$	85,975

1			
2	54. Snug Harbor SCBD	\$	76,474
3			
4	55. South River Heights SCBD	\$	11,737
5			
6	56. South River Manor SCBD	\$	10,791
7			
8	57. South River Park SCBD	\$	64,392
9			
10	58. Steedman Point SCBD	\$	23,992
11			
12	59. Stone Haven SCBD	\$	12,433
13			
14	60. Sylvan Shores SCBD	\$	99,495
15			
16	61. Sylvan View on the Magothy SCBD	\$	18,055
17			
18	62. Upper Magothy Beach SCBD	\$	21,398
19			
20	63. Venice Beach SCBD	\$	101,305
21			
22	64. Venice on the Bay SCBD	\$	9,770
23			
24	65. Warthen Knolls SCBD	\$	7,612
25			
26	66. Wilelinor SCBD	\$	104,814
27			
28	67. Woodland Beach SCBD	\$	751,091
29			
30	68. Woodland Beach (Pasadena) SCBD	\$	12,300
31			
32	69. Annapolis Cove SECD	\$	15,249
33			
34	70. Annapolis Landing SECD	\$	3,321
35			
36	71. Arundel-on-the-Bay SECD	\$	122,760
37			
38	72. Bay Ridge SECD	\$	376,812
39			
40	73. Camp Wabana SECD	\$	9,687
41			
42	74. Cape Anne SECD	\$	23,272
43			
44	75. Cedarhurst on the Bay SECD	\$	74,240
45			
46	76. Columbia Beach SECD	\$	226,588
47			
48	77. Elizabeth's Landing SECD	\$	13,568
49			

1	78. Franklin Manor SECD	\$	182,880
2			
3	79. Idlewilde SECD	\$	80,342
4			
5	80. Mason's Beach SECD	\$	136,266
6			
7	81. North Beach Park SECD	\$	155,402
8			
9	82. Riviera Beach SECD	\$	143,100
10			
11	83. Snug Harbor SECD	\$	8,223
12			
13	84. Amberley WID	\$	5,784
14			
15	85. Brown's Pond WID	\$	23,540
16			
17	86. Buckingham Cove WID	\$	9,300
18			
19	87. Cattail Creek & Upper Magothy River WID	\$	5,400
20			
21	88. Johns Creek WID	\$	9,842
22			
23	89. Lake Hillsmere II WID	\$	15,860
24			
25	90. Romar Estates WID	\$	12,836
26			
27	91. Snug Harbor WID	\$	108,200
28			
29	92. Spriggs Pond WID	\$	34,501
30			
31	93. Whitehall WID	\$	6,960
32			

SECTION 44. *And be it further enacted,* That funds for expenditures for the projects hereinafter specified are appropriated for the Water and Wastewater Capital Project Fund for the various items and Capital Projects listed below during the fiscal year beginning July 1, 2015, and ending June 30, 2016.

A. WATER

40	16" Reidel to Rte 3	\$	497,000	\$	<u>1,040,000</u>
41					
42	Crofton Meadows II WTP Upgr	\$	800,000		
43					
44	Elevated Water Storage	\$	13,861,000		
45					
46	Exist Well Redev/Repl	\$	960,000	\$	850,000
47				\$	<u>3,350,000</u>
48				\$	<u>4,100,000</u>
49					

1	Fire Hydrant Rehab	\$ 210,000	\$ <u>350,000</u>
2			
3	Glen Burnie High Zone	\$ 300,000	\$ <u>244,000</u>
4			
5	Old Mill Bottom WTR	\$ 836,000	
6			
7	Perch Drive Water Extension	\$ 625,000	
8			
9	Pike Drive Water Extension	\$ 570,000	
10			
11	Severndale WTP Upgrade PH III	\$ 2,605,000	\$ <u>2,520,000</u>
12			
13	Sylvan Shores Water	\$ 100,000	
14			
15	Water Fac Emerg Generators	\$ 2,000,000	\$ <u>1,955,000</u>
16			
17	Water Main Repl/Recon	\$ 2,520,000	\$ <u>250,000</u>
18			\$ <u>4,450,000</u>
19			
20	Water Storage Tank Painting	\$ 2,814,000	\$ <u>2,584,000</u>
21			\$ <u>3,184,000</u>
22			\$ <u>3,171,000</u>
23			
24	Water Strategic Plan	\$ 50,000	
25			
26	WTR Infrastr Up/Retro	\$ 600,000	\$ <u>900,000</u>
27			
28	B. <u>WASTEWATER</u>		
29			
30	Annapolis WRF ENR	\$ 650,000	
31			
32	Annapolis WRF Upgrade	\$ 1,092,000	\$ <u>972,000</u>
33			
34	Balto City Sewer Agrmnt	\$ 2,400,000	
35			
36	Broadwater WRF ENR	\$ 868,000	
37			
38	Broadwater WRF Headworks	\$ 1,083,000	
39			
40	Cinder Cove FM Rehab	\$ 4,247,000	\$ <u>4,132,000</u>
41			
42	<u>Marley-Jumpers Sewer Rehab</u>	\$ 450,000	
43			
44	Mayo Collection Sys Upgrade	\$ 250,000	\$ <u>425,000</u>
45			\$ <u>500,000</u>
46			
47	Mayo WRF Expans	\$ 3,600,000	
48			
49	Odenton Town Cntr Sewr	\$ 937,000	\$ <u>917,000</u>

1			
2	Patuxent WRF Exp	\$ 440,000	\$ <u>430,000</u>
3			
4	Rolling Knolls ES Sewer Ext	\$ 331,700	
5			
6	Routine Sewer Extensions	\$ 400,000	
7			
8	Sewer Main Repl/Recon	\$ 1,080,000	\$ <u>2,155,000</u>
9			\$ <u>6,475,000</u>
10			
11	SPS Fac Gen Replace	\$ 3,910,000	\$ <u>4,335,000</u>
12			
13	State Hwy Reloc Sewer	\$ 200,000	
14			
15	Sylvan Shores WW Collect Sys	\$ 100,000	
16			
17	Tanglewood Two Sewer	\$ 572,000	
18			
19	Upgr/Retrofit SPS	\$ 2,510,000	\$ <u>1,555,000</u>
20			\$ <u>4,805,000</u>
21			\$ <u>6,670,000</u>
22			
23	Wastewater Scada Upg	\$ 2,000,000	\$ <u>1,895,000</u>
24			
25	Wastewater Strategic Plan	\$ 150,000	
26			
27	WRF Infrastr Up/Retro	\$ 448,000	\$ <u>2,380,000</u>
28			\$ <u>3,220,000</u>
29			

30 SECTION 45. *And be it further enacted,* That funds for expenditures for the Capital
31 Projects hereinafter specified are appropriated for the County Capital Construction Fund
32 during the fiscal year beginning July 1, 2015, and ending June 30, 2016, and the funds for
33 expenditures specified in Subsection C of this Section are specifically appropriated to the
34 School Construction Fund, as described in § 5-101(b) of the Education Article, Annotated
35 Code of Maryland, for the fiscal year beginning July 1, 2015, and ending July 1, 2016;
36 provided that the remainder of funds for those projects set forth under Subsection C of
37 this Section are appropriated, contingent upon funding of these projects by the State of
38 Maryland pursuant to § 5-301 of the Education Article, Annotated Code of Maryland;
39 and further provided that, if the State does not provide its share of funding as finally
40 shown in the applicable Bond Authorization Ordinance for any project set forth under
41 Subsection C, the Board of Education shall resubmit the State-funded portion of the
42 project to the County Executive and County Council for fiscal or funding review and
43 future authority and, if the Board of Education or County Council does not approve (as
44 necessary, by the adoption or amendment of a Bond Authorization Ordinance) the
45 expenditure of County funds for that portion of such project which the State does not
46 fund, or if the Board of Education does not resubmit the State-funded portion of the
47 project for fiscal and funding review and further authority, the appropriation for such
48 portion shall lapse; and further provided that the remainder of funds for those projects set
49 forth under Subsection G of this Section are appropriated, contingent upon funding of

1 these projects by the State of Maryland or Anne Arundel Community College pursuant to
 2 Titles 11 and 16 of the Education Article, Annotated Code of Maryland; and further
 3 provided that, if the State or Anne Arundel Community College does not provide the
 4 non-County share of funding for projects under Subsection G, Anne Arundel Community
 5 College shall resubmit the unfunded portion of the project to the County Executive and
 6 County Council for fiscal or funding review and future authority and, if Anne Arundel
 7 Community College or the County Council does not approve (as necessary, by the
 8 adoption or amendment of a Bond Authorization Ordinance) the expenditure of County
 9 funds for that unfunded portion of such project, or if the Anne Arundel Community
 10 College does not resubmit the unfunded portion of the project for the fiscal and funding
 11 review and further authority, the appropriation for such portion shall lapse.

12
 13 A. General County

14	Add'l Salt Storage Capacity	\$ 1,383,000	<u>\$ 511,000</u>
15			
16	Agricultural Preservation Prgm	\$ 617,000	
17			
18	Bd of Education Overhead	\$ 4,000,000	
19			
20	Carwash Fac Comp/Equip	\$ 212,000	
21			
22	CATV PEG	\$ 1,800,000	
23			
24	County Facilities & Sys Upgrad	\$ 3,350,000	<u>\$ 3,090,000</u>
25			<u>\$ 740,000</u>
26			
27	Crofton High School	\$ 500,000	<u>\$ 350,000</u>
28			
29	Demo Bldg Code/Health	\$ 60,000	
30			
31	Facility Renov/Reloc	\$ 650,000	
32			
33	Failed Sewage&Private Well Fnd	\$ 60,000	
34			
35	Fiber Network	\$ 8,000,000	
36			
37	Gen Co Project Plan	\$ 150,000	
38			
39	Information Technology Enhance	\$ 8,981,400	
40			
41	Maryland Hall	\$ 250,000	<u>\$ 250,000</u>
42			
43	Odenton MARC TOD Dev Ph 1 & 2A	\$ 19,100,000	
44			
45	Old Mill Schools Planning	\$ 500,000	
46			
47	Reforest Prgm-Land Acquisition	\$ 25,000	
48			
49			

1	Roads Ops Facility	\$ 124,000	
2			
3	Rural Legacy Program	\$ 2,140,000	
4			
5	Septic System Enhancements	\$ 2,900,000	
6			
7	Undrgrd Storage Tank Repl	\$ 1,603,000	
8			
9	<u>B. School Off-Sites</u>		
10			
11	School Sidewalks	\$ 250,000	
12			
13	<u>C. Board of Education</u>		
14			
15	Aging Schools	\$ 566,672	
16			
17	All Day K and Pre K	\$ 11,000,000	
18			
19	Arnold ES	\$ 2,599,000	
20			
21	Asbestos Abatement	\$ 650,000	
22			
23	Athletic Stadium Improvements	\$ 1,730,000	
24			
25	Auditorium Seating Replacement	\$ 400,000	
26			
27	Barrier Free	\$ 300,000	
28			
29	Benfield ES	\$ 14,563,000	
30			
31	Building Systems Renov	\$ 20,000,000	
32			
33	Drwy & Park Lots	\$ 500,000	
34			
35	Health & Safety	\$ 750,000	
36			
37	Health Room Modifications	\$ 300,000	
38			
39	High Point ES	\$ 2,756,000	
40			
41	Jessup ES	\$ 2,738,000	
42			
43	Maintenance Backlog	\$ 5,000,000	
44			
45	Manor View ES	\$ 2,348,000	
46			
47	Open Space Classrm. Enclosures	\$ 5,000,000	
48			
49	Relocatable Classrooms	\$ 1,200,000	<u>\$ 1,200,000</u>

1			
2	Rolling Knolls ES	\$ 15,032,000	
3			
4	Roof Replacement	\$ 2,000,000	
5			
6	School Bus Replacement	\$ 800,000	
7			
8	School Furniture	\$ 500,000	
9			
10	Security Related Upgrades	\$ 1,000,000	
11			
12	<u>School Playgrounds</u>	<u>\$ 300,000</u>	
13			
14	Severna Park HS	\$ 48,471,000	<u>\$ 48,471,000</u>
15			
16	TIMS Electrical	\$ 400,000	
17			
18	Upgrade Various Schools	\$ 400,000	
19			
20	Vehicle Replacement	\$ 400,000	
21			
22	West Annapolis ES	\$ 9,746,000	
23			
24	D. <u>Fire and Police</u>		
25			
26	Academy Property	\$ 856,000	
27			
28	Centralized Booking	\$ 1,030,000	<u>\$ 1,020,000</u>
29			
30	Demo Old Fire Burn Building	\$ 48,000	
31			
32	Detention Center Renovations	\$ 250,000	
33			
34	Fire Suppression Tanks	\$ 300,000	
35			
36	Fire/Police Project Plan	\$ 160,000	
37			
38	Galesville Fire Station	\$ 560,000	<u>\$ 530,000</u>
39			
40	Harmans Dorsey Fire Station	\$ 1,000,000	
41			
42	Police Training Academy	\$ 708,000	<u>\$ 698,000</u>
43			
44	Public Safety Radio Sys Upg	\$ 15,000,000	
45			
46	Rep/Ren Volunteer FS	\$ 100,000	
47			
48	South Glen Burnie Fire Station	\$ 954,000	
49			

1 E. Roads and Bridges

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AACC B&A Connector	\$ 413,000	
ADA ROW Compliance	\$ 400,000	
Arundel Mills LDC Roads	\$ 500,000	
Brock Bridge/MD 198	\$ 250,000	
Catherine Avenue Widening	\$ 396,000	
Chesapeake Center Drive	\$ 440,000	
Furnace Ave Brdg/Deep Run	\$ 1,361,000	
Hanover Road Corridor Imprv	\$ 681,000	<u>\$ 651,000</u>
Hospital Drive Extension	\$ 1,130,000	<u>\$ 1,032,000</u>
Hwy Sfty Improv (HSI)	\$ 350,000	
Jessup-Wigley Imprvmt	\$ 1,528,000	
Masonry Reconstruction	\$ 1,000,000	<u>\$ 970,000</u>
McKendree Rd/Lyons Creek	\$ 121,000	
MD 214 @ MD 468 Impr	\$ 88,000	<u>\$ 783,000</u>
		<u>\$ 970,000</u>
Mgthy Bridge Rd Brdg/Mgthy Riv	\$ 290,000	
Mjr Bridge Rehab (MBR)	\$ 400,000	
Pasadena Rd Improvements	\$ 231,000	
Ped Improvement - SHA	\$ 250,000	
R & B Project Plan	\$ 75,000	
Rd Reconstruction	\$ 11,000,000	<u>\$ 10,700,000</u>
Road Resurfacing	\$ 15,000,000	<u>\$ 14,100,000</u>
Sands Rd Bridge Repl	\$ 210,000	
Severn-Harman Ped Net	\$ 500,000	

1	Sidewalk/Bikeway Fund	\$ 75,000	
2			
3	Tanyard Springs Ln Ext	\$ 231,000	
4			
5	Trans Facility Planning	\$ 150,000	
6			
7	F. <u>Traffic Control</u>		
8			
9	Developer Streetlights	\$ 1,500,000	
10			
11	Guardrail	\$ 60,000	
12			
13	New Streetlighting	\$ 75,000	
14			
15	New Traffic Signals	\$ 500,000	
16			
17	Nghborhd Traf Con	\$ 100,000	
18			
19	SL Pole Replacement	\$ 500,000	
20			
21	Streetlight Conversion	\$ 289,000	
22			
23	Traffic Signal Mod	\$ 250,000	
24			
25	G. <u>Community College</u>		
26			
27	Campus Improvements	\$ 700,000	
28			
29	Modular Building	\$ 1,000,000	
30			
31	Systemics	\$ 2,500,000	
32			
33	Walkways, Roads & Parking Lots	\$ 750,000	
34			
35	H. <u>Library</u>		
36			
37	Annapolis Community Library	\$ 5,849,000	<u>\$ 9,836,000</u>
38			
39	Library Renovation	\$ 546,000	
40			
41	Pasadena Community Library	\$ 119,000	
42			
43	<u>Pasadena Community Library (Riviera Beach</u>	\$ 119,000	<u>\$ 119,000</u>
44	<u>Community Library)</u>		
45			
46	I. <u>Recreation and Parks</u>		
47			
48	Andover Field House Reno	\$ 162,000	
49			

1	Arundel Swim Center Reno	\$ 432,000	
2			
3	B & A Trail Resurfacing	\$ 361,000	
4			
5	Boat Ramp Development	\$ 590,000	
6			
7	Broadneck Peninsula Trail	\$ 667,000	<u>\$ 587,000</u>
8			
9	Downs Park Improvements	\$ 150,000	
10			
11	Facility Irrigation	\$ 200,000	
12			
13	Facility Lighting	\$ 575,000	<u>\$ 545,000</u>
14			
15	Fort Smallwood Park	\$ 500,000	
16			
17	Greenways, Parkland&OpenSpace	\$ 2,696,000	<u>\$ 2,473,000</u>
18			
19	Hancocks Hist. Site	\$ 396,000	
20			
21	Looper Park Improvements	\$ 79,000	
22			
23	Matthewstown-Harmans Park Impr	\$ 500,000	
24			
25	Millersville Park	\$ 167,000	
26			
27	<u>Millersville Park</u>	\$ 167,000	<u>\$ 167,000</u>
28			
29	Northwest Area Park Imprv	\$ 300,000	
30			
31	Park Renovation	\$ 2,400,000	<u>\$ 2,180,000</u>
32			
33	R & P Project Plan	\$ 270,000	
34			
35	School Outdoor Rec Facilities	\$ 327,000	
36			
37	Shoreline Erosion Contrl	\$ 350,000	
38			
39	South Shore Trail	\$ 784,000	<u>\$ 774,000</u>
40			
41	Turf Fields in Regional Parks	\$ 260,000	
42			
43	Water Access Facilities	\$ 268,000	
44			
45	WB & A Trail	\$ 601,000	<u>\$ 571,000</u>
46			
47	<u>J. Water Quality Improvements</u>		
48			
49	NPDES SD Retrofits	\$ 364,000	

1			
2	Rutland Rd Fish Passage	\$ 110,000	
3			
4	K. <u>Dredging</u>		
5			
6	Church Creek Dredging	\$ 691,000	
7			
8	DMP Site Management	\$ 101,000	
9			
10	Marley Creek Dredging	\$ 720,000	
11			
12	Pocahontas Creek Dredging	\$ 346,000	\$ <u>227,000</u>
13			
14	Rockhold Crk County Dredging	\$ 1,783,000	
15			
16	SAV Monitoring	\$ 50,000	
17			
18	Sloop,Eli&Long Coves Retrofits	\$ 160,000	
19			
20	Waterway Dredge Placement	\$ 1,601,000	
21			
22	L. <u>Stormwater Runoff Controls</u>		
23			
24	Chg Agst Closed Stormwater Pro	\$ 50,000	
25			
26	New Cut Rd Cul Rep	\$ 1,215,000	
27			
28	M. <u>Waste Management</u>		
29			
30	Cell 8 Closure	\$ 16,194,000	
31			
32	Landfill Buffer Exp	\$ 270,000	
33			
34	MLF Compost Pad Phase 2	\$ 4,404,000	
35			
36	MLFRRF Subcell 9.2	\$ 1,000,000	
37			
38	Solid Waste Renovations	\$ 1,450,000	\$ <u>1,440,000</u>
39			
40	SW Project Planning	\$ 100,000	
41			
42	SECTION 46. <i>And be it further enacted,</i> That funds for expenditures for the projects		
43	hereinafter specified are appropriated for the Watershed Protection and Restoration Fund		
44	Capital Project Fund for the various items and Capital Projects listed below during the		
45	fiscal year beginning July 1, 2015, and ending June 30, 2016.		
46			
47	BK-PP-01	\$ 43,700	
48			
49	Culvert and Closed SD Rehab	\$ 4,766,600	

1		
2	Emergency Storm Drain	\$ 600,000
3		
4	LP-OF-01	\$ 5,151,000
5		
6	LP-PP-01	\$ 225,000
7		
8	MR-OF-01	\$ 6,581,000
9		
10	MR-OF-02	\$ 6,252,100
11		
12	MR-OF-03	\$ 7,722,300
13		
14	MR-OF-06	\$ 150,000
15		
16	MR-PP-01	\$ 77,400
17		
18	MR-ST-01	\$ 518,900
19		
20	MR-ST-02	\$ 356,600
21		
22	MR-ST-04	\$ 802,200
23		
24	PN-OF-02	\$ 510,000
25		
26	PT-OF-02	\$ 240,000
27		
28	PT-OF-03	\$ 4,796,300
29		
30	PT-OF-06	\$ 120,000
31		
32	PT-OF-10	\$ 360,000
33		
34	PT-OF-11	\$ 60,000
35		
36	PT-PP-01	\$ 8,592,600
37		
38	PT-ST-01	\$ 4,437,200
39		
40	PT-ST-02	\$ 2,573,400
41		
42	PT-ST-03	\$ 1,719,100
43		
44	PT-ST-04	\$ 1,065,900
45		
46	PT-ST-05	\$ 678,500
47		
48	SE-OF-06	\$ 90,000
49		

1	SO-OF-02	\$ 3,209,700
2		
3	SO-OF-05	\$ 7,138,700
4		
5	SO-OF-07	\$ 90,000
6		
7	SO-PP-01	\$ 4,460,400
8		
9	Storm Drainage/SWM Infrastr	\$ 1,015,000
10		
11	UP-PC-01	\$ 255,000
12		
13	UP-PP-01	\$ 1,008,500
14		
15	WPRF Project Planning	\$ 500,000
16		
17	WPRP Land Acquisition	\$ 1,000,000
18		
19	WPRP Restoration Grant	\$ 1,000,000
20		

21 SECTION 47. *And be it further enacted,* That the Capital Budgets for the fiscal years
22 1972-73, 1973-74, 1974-75, 1975-76, 1976-77, 1977-78, 1978-79, 1979-80, 1980-81,
23 1981-82, 1982-83, 1983-84, 1984-85, 1985-86, 1986-87, 1987-88, 1988-89, 1989-90,
24 1990-91, 1991-92, 1992-93, 1993-94, 1994-95, 1995-96, 1996-97, 1997-98, 1998-99,
25 1999-00, 2000-01, 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07, 2007-08,
26 2008-09, 2009-10, 2010-11, 2011-12, 2012-13, 2013-14, and 2014-2015 be and they are
27 amended by reduction of the following appropriations in the projects hereinafter set forth:
28

- 29 1. Reduce the \$1,192,000 appropriation for Saunders Point Storm Drains by \$365,000.
- 30
- 31 2. Reduce the \$1,383,000 appropriation for Selby On The Bay SD by \$10,000.
- 32
- 33 3. Reduce the \$28,873,208 appropriation for Annapolis ES by \$1,500,000.
- 34
- 35 4. Reduce the \$28,486,000 appropriation for Crofton ES by \$1,500,000.
- 36
- 37 5. Reduce the \$20,354,000 appropriation for Germantown ES by \$185,200.
- 38
- 39 6. Reduce the \$31,700,000 appropriation for Lothian ES by \$1,000,000.
- 40
- 41 7. Reduce the \$30,494,000 appropriation for Mills-Parole ES by \$2,000,000.
- 42
- 43 8. Reduce the \$97,011,933 appropriation for Northeast HS by \$3,000,000.
- 44
- 45 9. Reduce the \$21,029,937 appropriation for Phoenix Annapolis by \$805,400.
- 46
- 47 10. Reduce the \$26,114,000 appropriation for Point Pleasant ES by \$1,300,000.
- 48
- 49 11. Reduce the \$16,146,707 appropriation for Science Lab Modernization by \$179,800.

- 1
- 2 12. Reduce the \$930,000 appropriation for Riva Rd Bridge Repairs by \$51,000.
- 3
- 4 13. Reduce the \$506,907 appropriation for State Highway Proj by \$250,000.
- 5
- 6 14. Reduce the \$428,000 appropriation for Generator for Library HQ by \$428,000.
- 7
- 8 15. Reduce the \$1,239,000 appropriation for Adaptive Rec Athletic Complex by
- 9 ~~\$588,000~~ \$638,000.
- 10
- 11 16. Reduce the \$4,281,000 appropriation for South River Greenway by \$1,541,000.
- 12
- 13 17. Reduce the \$2,284,000 appropriation for Duvall Creek Dredging by \$96,000.
- 14
- 15 18. Reduce the \$2,621,000 appropriation for Town Point DMP Site Upgrade by
- 16 \$125,000.
- 17
- 18 19. Reduce the \$736,644 appropriation for Waterway Improv Proj Pln by \$46,664.
- 19
- 20 20. Reduce the \$895,000 appropriation for Whitehall Creek Dredging by \$161,000.
- 21
- 22 21. Reduce the \$9,000 appropriation for Mayo WRF ENR by \$9,000.
- 23
- 24 22. Reduce the \$1,729,000 appropriation for Pasadena ES Sewer by \$47,000.
- 25
- 26 23. Reduce the \$3,165,000 appropriation for Riva Road Force Main by \$27,000.
- 27
- 28 24. Reduce the \$1,199,500 appropriation for Riva Woods PS Upg by \$19,000.
- 29
- 30 25. Reduce the \$14,270,000 appropriation for Balto City Water Main Rpr by \$2,000,000.
- 31
- 32 26. Reduce the \$7,651,000 appropriation for Northeast Water Facility by \$7,512,000.
- 33
- 34 27. Reduce the \$7,092,000 appropriation for Withernsea WTP by \$4,800,000.
- 35
- 36 28. Reduce the \$8,801,200 appropriation for LP-OF-02 by \$25,000.
- 37
- 38 29. Reduce the \$2,638,500 appropriation for MR-PC-01 by \$150,000.
- 39
- 40 30. Reduce the \$3,158,100 appropriation for PN-PC-01 by \$60,000.
- 41
- 42 31. Reduce the \$5,296,200 appropriation for PN-PP-01 by \$450,000.
- 43
- 44 32. Reduce the \$7,236,200 appropriation for PT-PC-01 by \$540,000.
- 45
- 46 33. Reduce the \$8,122,600 appropriation for SE-PC-01 by \$60,000.
- 47
- 48 34. Reduce the \$3,430,100 appropriation for SE-PP-01 by \$30,000.
- 49

- 1 35. Reduce the \$336,687 appropriation for Emergency Storm Drain by \$38,000.
- 2
- 3 36. Reduce the \$1,667,000 appropriation for South Down Shores SD Imp by \$100,000
- 4
- 5 37. Reduce the \$532,000 appropriation for Buena Vista Outfall Restor by \$180,000.
- 6
- 7 38. Reduce the \$6,851,000 appropriation for Lake Shore Fire Station by \$20,000.
- 8
- 9 39. Reduce the \$19,666,000 appropriation for Library Renovation & Addition by
- 10 \$20,000.
- 11
- 12 40. Reduce the \$10,087,000 appropriation for South Shore Trail by \$175,000.
- 13
- 14 41. Reduce the \$3,964,000 appropriation for Lake Shore Complex Expansion by
- 15 \$315,000.
- 16
- 17 42. Reduce the \$1,732,000 appropriation for Peninsula Park Expansion by \$20,000.
- 18
- 19 43. Reduce the \$6,212,000 appropriation for Fort Smallwood Park by \$125,000.
- 20
- 21 44. Reduce the \$1,239,000 appropriation for Adaptive Rec Athletic Complex by \$50,000.
- 22
- 23 45. Reduce the \$1,287,000 appropriation for Crofton Trib Restoration by \$65,000.
- 24
- 25 46. Reduce the \$283,000 appropriation for Riverdale Outfall Rehab by \$43,000.
- 26
- 27 47. Reduce the \$785,000 appropriation for Windsor Ridge Stream Stabilization by
- 28 \$70,000.
- 29
- 30 48. Reduce the \$5,418,000 appropriation for Shipley's Choice Dam Rehab by \$70,000.
- 31
- 32 49. Reduce the \$10,235,000 appropriation for Marley-Jumpers Sewer Rehab by
- 33 \$1,425,000.
- 34
- 35 50. Reduce the \$29,792,909 appropriation for Upgr Retrofit SPS by \$200,000.
- 36
- 37 51. Reduce the \$13,072,000 appropriation for Cayuga Farms PS & FM by \$167,000.
- 38
- 39 52. Reduce the \$9,101,000 appropriation for Ridgeview SPS & FM by \$15,000.
- 40
- 41 53. Reduce the \$7,935,393 appropriation for Mayo Collection Sys Upgrade by \$20,000.
- 42
- 43 54. Reduce the \$4,153,000 appropriation for Grease/Grit Facility by \$85,000.
- 44
- 45 55. Reduce the \$252,000 appropriation for WRF Effluent Wells by \$50,000.
- 46
- 47 56. Reduce the \$11,236,000 appropriation for Maryland City WRF ENR by \$1,700,000.
- 48
- 49 57. Reduce the \$4,149,000 appropriation for Sylvan Shores PS Upgrade by \$250,000.

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- 58. Reduce the \$13,900,000 appropriation for Patuxent WRF ENR by \$100,000.
- 59. Reduce the \$10,275,000 appropriation for Jennifer Road PS Upgrade by \$135,000.
- 61. Reduce the \$4,827,000 appropriation for Parole SPS Upgrade by \$90,000.
- 62. Reduce the \$5,998,000 appropriation for Riviera Beach SPS Mods by \$2,360,000.
- 63. Reduce the \$10,925,000 appropriation for Cinder Cove SPS Mods by \$160,000.
- 64. Reduce the \$1,667,000 appropriation for South Down Shores SD Imp by \$100,000.
- 65. Reduce the \$21,699,000 appropriation for SPS Fac Gen Replace by \$600,000
- 66. Reduce the \$24,393,000 appropriation for TM Odenton to GB High P Zone by \$650,000.
- 67. Reduce the \$6,347,000 appropriation for Disney Road Booster Station by \$580,000.
- 68. Reduce the \$50,889,827 appropriation for Elevated Water Storage by \$1,440,000.
- 69. Reduce the \$5,021,000 appropriation for 350 Zone Improvements by \$214,000.
- 70. Reduce the \$19,620,000 appropriation for East/West TM North by \$385,000.
- 71. Reduce the \$26,439,000 appropriation for Broad Creek WTP Exp by \$95,000.
- 72. Reduce the \$7,189,000 appropriation for North Co Water Dist Imp by \$135,000.
- 73. Reduce the \$300,000 appropriation for Petition-Cape St Claire Water by \$60,000.
- 74. Reduce the \$500,000 appropriation for School Facility Study by \$150,000.
- 75. Reduce the \$1,378,000 appropriation for Odenton Grid Streets by \$915,000.
- 76. Reduce the \$51,571 appropriation for Library Project Planning by \$50,000.
- 77. Reduce the \$9,434,000 appropriation for Landfill Gas Mangt Sys Upgd by \$300,000.
- 78. Reduce the \$7,935,393 appropriation for Mayo Collection Sys Upgrade \$195,000.
- 79. Reduce the \$5,053,678 appropriation for WRF Infrastr Up/Retro by \$2,300,000.
- 80. Reduce the \$3,852,000 appropriation for Sylvan Shores WW Collect Sys by \$175,000.
- 81. Reduce the \$6,441,396 appropriation for Exist Well Redev/Repl by \$2,500,000.

- 1 82. Reduce the \$2,460,100 appropriation for 16" Reidel to Rte 3 by \$543,000.
2
3 83. Reduce the \$20,917,444 appropriation for Water Main Repl/Recon by \$250,000.
4
5 84. Reduce the \$21,495,880 appropriation for Water Storage Tank Painting by
6 \$1,000,000.
7
8 85. Reduce the \$6,792,000 appropriation for MD 214 @ MD 468 Impr by \$695,000.
9
10 86. Reduce the \$46,025,985 appropriation for Sewer Main Repl/Recon by \$1,075,000.
11
12 87. Reduce the \$29,792,909 appropriation for Upgr/Retrofit SPS by \$3,450,000.
13
14 88. Reduce the \$3,193,465 appropriation for WTR Infrastr Up/Retro by \$300,000.
15

16 SECTION 48. *And be it further enacted*, That the Capital Budget and Program for the
17 fiscal years ending June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30,
18 2020, and June 30, 2021, is approved as constituting the plan of the County to receive
19 and expend funds for capital projects during those fiscal years as amended by the
20 following:
21

- 22 1. Excepting County Facilities and Systems Upgrades in the amount of \$60,000 in the
23 fiscal year ending June 30, 2017, \$60,000 in the fiscal year ending June 30, 2018,
24 \$60,000 in the fiscal year ending June 30, 2019, \$60,000 in the fiscal year ending June
25 30, 2020, and \$60,000 in the fiscal year ending June 30, 2021.
26
27 2. Excepting Police Training Academy in the amount of \$170,000 in the fiscal year
28 ending June 30, 2017.
29
30 3. Excepting Herald Harbor Fire Station in the amount of \$10,000 in the fiscal year
31 ending June 30, 2019 and \$80,000 in the fiscal year ending June 30, 2020.
32
33 4. Excepting Jacobsville Fire Station in the amount of \$20,000 in the fiscal year ending
34 June 30, 2018 and \$70,000 in the fiscal year ending June 30, 2019.
35
36 5. Excepting Galesville Fire Station in the amount of \$65,000 in the fiscal year ending
37 June 30, 2017.
38
39 6. Excepting Centralized Booking in the amount of \$90,000 in the fiscal year ending
40 June 30, 2017.
41
42 7. Excepting Road Resurfacing in the amount of \$325,000 in the fiscal year ending June
43 30, 2017; \$325,000 in the fiscal year ending June 30, 2018; \$325,000 in the fiscal year
44 ending June 30, 2019; \$325,000 in the fiscal year ending June 30, 2020; and \$325,000 in
45 the fiscal year ending June 30, 2021.
46
47 8. Excepting Hanover Road Corridor Imprv in the amount of \$200,000 in the fiscal year
48 ending June 30, 2018; and \$100,000 in the fiscal year ending June 30, 2020.
49

1 9. Excepting Tanyard Springs in the amount of \$90,000 in the fiscal year ending June
2 30, 2017; and \$40,000 in the fiscal year ending June 30, 2018.

3
4 10. Excepting Solid Waste Renovations in the amount of \$10,000 in the fiscal year
5 ending June 30, 2017; \$10,000 in the fiscal year ending June 30, 2018; \$10,000 in the
6 fiscal year ending June 30, 2019; \$10,000 in the fiscal year ending June 30, 2020; and
7 \$10,000 in the fiscal year ending June 30, 2021.

8
9 11. Excepting WB & A Trail in the amount of \$135,000 in the fiscal year ending June 30,
10 2017.

11
12 12. Excepting Greenways, Parkland & Open Space in the amount of \$20,000 in the fiscal
13 year ending June 30, 2017; \$20,000 in the fiscal year ending June 30, 2018; \$20,000 in
14 the fiscal year ending June 30, 2019; \$20,000 in the fiscal year ending June 30, 2020; and
15 \$20,000 in the fiscal year ending June 30, 2021.

16
17 13. Excepting Facility Lighting in the amount of \$15,000 in the fiscal year ending June
18 30, 2021.

19
20 14. Excepting Park Renovations in the amount of \$40,000 in the fiscal year ending June
21 30, 2017; \$40,000 in the fiscal year ending June 30, 2018; \$40,000 in the fiscal year
22 ending June 30, 2019; \$40,000 in the fiscal year ending June 30, 2020; and \$40,000 in the
23 fiscal year ending June 30, 2021.

24
25 15. Excepting Broadneck Peninsula Trail in the amount of \$5,000 in the fiscal year
26 ending June 30, 2018; and \$55,000 in the fiscal year ending June 30, 2020.

27
28 16. Excepting Peninsula Park Expansion in the amount of \$5,000 in the fiscal year ending
29 June 30, 2017; and \$85,000 in the fiscal year ending June 30, 2019.

30
31 17. Excepting Fort Smallwood Park in the amount of \$10,000 in the fiscal year ending
32 June 30, 2017; \$10,000 in the fiscal year ending June 30, 2018; and \$85,000 in the fiscal
33 year ending June 30, 2020.

34
35 18. Excepting Turf Fields at Regional Parks in the amount of \$60,000 in the fiscal year
36 ending June 30, 2017; \$50,000 in the fiscal year ending June 30, 2019; and \$50,000 in the
37 fiscal year ending June 30, 2021.

38
39 19. Excepting Millersville Park in the amount of \$5,000 in the fiscal year ending June 30,
40 2017; and \$115,000 in fiscal year ending June 30, 2019.

41
42 20. Excepting Broadneck WRF Upgrd in the amount of \$105,000 in the fiscal year
43 ending June 30, 2017.

44
45 21. Excepting Grease/Grit Facility in the amount of \$40,000 in the fiscal year ending
46 June 30, 2017.

47
48 22. Excepting Patuxent WRF Exp in the amount of \$10,000 in the fiscal year ending June
49 30, 2017.

1
2 23. Excepting SPS Fac Gen Replace in the amount of \$35,000 in the fiscal year ending
3 June 30, 2017; \$35,000 in the fiscal year ending June 30, 2018; \$35,000 in the fiscal year
4 ending June 30, 2019; \$35,000 in the fiscal year ending June 30, 2020; and \$35,000 in
5 the fiscal year ending June 30, 2021.

6
7 24. Excepting Annapolis WRF Upgrade in the amount of \$20,000 in the fiscal year
8 ending June 30, 2017.

9
10 25. Excepting Elevated Water Storage in the amount of \$160,000 in the fiscal year ending
11 June 30, 2017; and \$170,000 in the fiscal year ending June 30, 2018.

12
13 26. Excepting TM-MD Rte 32 @ Meade in the amount of \$55,000 in the fiscal year
14 ending June 30, 2017.

15
16 27. Excepting East/West TM North in the amount of \$310,000 in the fiscal year ending
17 June 30, 2017.

18
19 28. Excepting Water Fac Emerg Generators the amount of \$45,000 in the fiscal year
20 ending June 30, 2017; \$45,000 in the fiscal year ending June 30, 2018; \$45,000 in the
21 fiscal year ending June 30, 2019; and \$45,000 in the fiscal year ending June 30, 2020.

22
23 ~~29. Excepting Water Storage Tank Painting the amount of \$50,000 in the fiscal year~~
24 ~~ending June 30, 2017; and \$40,000 in the fiscal year ending June 30, 2018.~~

25
26 30. Excepting Pasadena Community Library in the amount of \$4,150,000 in the fiscal
27 year ending June 30, 2017; \$1,210,000 in the fiscal year ending June 30, 2018;
28 \$8,766,000 in the fiscal year ending June 30, 2020; and \$7,061,000 in the fiscal year
29 ending June 30, 2021.

30
31 31. Excepting Millersville Park in the amount of \$398,000 in the fiscal year ending June
32 30, 2017; and \$6,223,000 in the fiscal year ending June 30, 2019.

33
34 32. Excepting AACC B&A Connector in the amount of \$150,000 in the fiscal year
35 ending June 30, 2017, and excepting AACC B&A Connector in the amount of
36 \$2,860,000 in the fiscal year ending June 30, 2017.

37
38 33. Excepting Old Mill MS South in the amount of \$100,000 in the fiscal year ending
39 June 30, 2017.

40
41 34. Excepting Old Mill MS North in the amount of \$100,000 in the fiscal year ending
42 June 30, 2017.

43
44 35. Excepting Old Mill HS in the amount of \$200,000 in the fiscal year ending June 30,
45 2017.

46
47 36. Excepting Crofton High School in the amount of \$3,000,000 in the fiscal year ending
48 June 30, 2017; \$30,000,000 in the fiscal year ending June 30, 2018, and \$44,000,000 in
49 the fiscal year ending June 30, 2019.

1 37. Including Riviera Beach Community Library in the amount of \$8,451,000 in the
2 fiscal year ending June 30, 2017 and \$7,467,000 in the fiscal year ending June 30, 2018.
3

4 38. Including Exist Well Redev/Repl in the amount of \$640,000 in the fiscal years
5 ending June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020 and June 30, 2021.
6

7 39. Including Fire Hydrant Rehab in the amount of \$140,000 in the fiscal years ending
8 June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020 and June 30, 2021.
9

10 40. Including Water Main Repl/Recon in the amount of \$1,680,000 in the fiscal years
11 ending June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020 and June 30, 2021.
12

13 41. Including Water Storage Tank Painting in the amount of \$357,000 in the fiscal year
14 ending June 30, 2017, \$357,000 in fiscal year ending June 30, 2018, \$1,770,000 in fiscal
15 year ending June 30, 2020 and \$1,611,000 in fiscal ending June 30, 2021. Excluding
16 Water Storage Tank Painting in the amount of \$835,000 in the fiscal year ending June 30,
17 2019.
18

19 42. Including Upgr/Retrofit SPS in the amount of \$2,265,000 in the fiscal years ending
20 June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020 and June 30, 2021.
21

22 43. Including Mayo Collection Sys Upgrade in the amount of \$250,000 in the fiscal
23 years ending June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020 and June 30,
24 2021.
25

26 44. Including WRF Infrastr Up/Retro in the amount of \$552,000 in the fiscal years
27 ending June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020 and June 30, 2021.
28

29 45. Including Sewer Main Repl/Recon in the amount of \$4,320,000 in the fiscal years
30 ending June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020 and June 30, 2021.
31

32 SECTION 49. *And be it further enacted,* That that no capital project set forth in the
33 Capital Budget and Program for the fiscal years ending June 30, 2016, June 30, 2017,
34 June 30, 2018, June 30, 2019, June 30, 2020, and June 30, 2021 as having a current
35 estimated project cost shall be deemed abandoned.
36

37 SECTION 50. *And be it further enacted,* That the monies appropriated as "Other"
38 under Sections 22, 40, 26, 32, and 42 of this Ordinance are those monies accruing to the
39 Tax Increment Fund for taxable year 2016 in excess of the debt service payable on the
40 Bonds issued by the County with respect to the Nursery Road Tax Increment Fund, the
41 West County Development District Tax Increment Fund, the Parole Town Center
42 Development District Tax Increment Fund, the Route 100 Development District Tax
43 Increment Fund, and the Village South at Waugh Chapel Fund.
44

45 SECTION 51. *And be it further enacted,* That the payments to volunteer fire
46 companies provided for in Section 1, Paragraph 15 of this Ordinance shall be paid to each
47 company only on receipt by the County of an accounting for all income and expenditures
48 of funds received from the County.

1
2 With sufficient stated reason, the Chief Administrative Officer or the designee of the
3 Chief Administrative Officer, on written request, shall have the right to inspect the
4 financial records pertaining to County payments to each company.
5

6 If a company fails to comply with the above, an immediate hearing shall be requested
7 before the Fire Advisory Board to make recommendations to the Chief Administrative
8 Officer or the designee of the Chief Administrative Officer.
9

10 SECTION 52. *And be it further enacted*, That the appropriations made by this
11 Ordinance for expenditures in the Current Expense Budget for the fiscal year ending June
12 30, 2016, as amended, adopted, and approved by this Ordinance, are conditioned on
13 expenditure in accordance with the departmental personnel summaries in the Current
14 Expense Budget; provided that this condition shall not apply to appropriations for
15 expenditures for positions in the Miscellaneous Exempt Employees Pay and Benefit Plan.
16

17 SECTION 53. *And be it further enacted*, That the County Council hereby approves
18 the exercises of eminent domain in the acquisition of the parcels described in Capital
19 Budget and Program approved by this Ordinance.
20

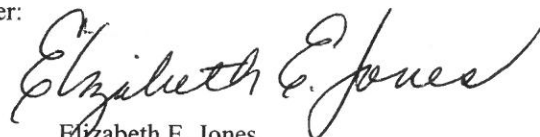
21 SECTION 54. *And be it further enacted*, That the County Council hereby approves
22 the acceptance of gifts, grants, and contributions to support appropriations in this
23 Ordinance and those shown as funding sources in the Capital Budget and Program
24 approved by this Ordinance; that it recognizes that the County possesses legal authority
25 to apply for the grant; that it authorizes the filing of grant applications, including all
26 understandings and assurances contained therein; that it directs and authorizes the County
27 Executive or the County Executive's designee to act in connection with the application
28 and to provide such additional information as may be required by the application or the
29 grantor.
30

31 SECTION 55. *And be it further enacted*, That the County Budget for the fiscal year
32 ending June 30, 2016, as finally adopted by this Ordinance, shall take effect on July 1,
33 2015.

AMENDMENTS ADOPTED: May 12, June 9 and June 12, 2015

READ AND PASSED this 12th day of June, 2015

By Order:



Elizabeth E. Jones
Administrative Officer

I HEREBY CERTIFY THAT THIS IS A TRUE AND CORRECT COPY OF BILL NO.
29-15 THE ORIGINAL OF WHICH IS RETAINED IN THE FILES
OF THE COUNTY COUNCIL.



Elizabeth E. Jones
Administrative Officer

FY2016 Appropriation Control Schedule

Fund:: General Fund

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Agency	Character	Object	Proposed	
Administrative Hearings				
305-Office of Admin.Hearings				
		7001-Personal Services	293,500	
		7200-Contractual Services	2,000	
		8000-Supplies & Materials	8,500	
		8500-Capital Outlay	0	
Board of Education			615,472,900	<u>616,211,500</u>
				<u>620,575,900</u>
Board of Election Supervisors				
480-Brd of Supervisor of Elections				
		7001-Personal Services	2,152,400	<u>2,041,600</u>
		7200-Contractual Services	2,032,400	
		8000-Supplies & Materials	220,300	
		8400-Business & Travel	42,900	
		8500-Capital Outlay	16,400	
Board of License Commissioners				
475-Board of License Commissnrs				
		7001-Personal Services	537,200	
		7200-Contractual Services	400,400	<u>40,400</u>
		8000-Supplies & Materials	21,700	
		8400-Business & Travel	15,800	
		8500-Capital Outlay	0	
Central Services				
165-Administration				
		7001-Personal Services	717,400	
		7200-Contractual Services	81,900	
		8000-Supplies & Materials	4,100	
		8400-Business & Travel	3,000	
		8500-Capital Outlay	0	
170-Purchasing				
		7001-Personal Services	1,855,500	
		7200-Contractual Services	70,900	
		8000-Supplies & Materials	50,400	
		8400-Business & Travel	3,100	
180-Facilities Management				
		7001-Personal Services	6,025,900	
		7200-Contractual Services	40,166,100	<u>10,016,100</u>
		8000-Supplies & Materials	1,106,000	
		8400-Business & Travel	2,300	
		8500-Capital Outlay	21,600	
185-Real Estate				

FY2016 Appropriation Control Schedule

Fund:: General Fund

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Agency	Character	Object	Proposed	
		7001-Personal Services	285,500	
		7200-Contractual Services	21,600	
		8000-Supplies & Materials	2,900	
		8400-Business & Travel	0	
Chief Administrative Office				
	110-Management & Control			
		7001-Personal Services	229,900	<u>319,400</u>
				<u>319,400</u>
		7200-Contractual Services	2,500	
		8000-Supplies & Materials	5,500	
		8400-Business & Travel	2,000	
		8500-Capital Outlay	2,000	
		8700-Grants, Contributions & Other	1,363,100	
	115-Contingency			
		8700-Grants, Contributions & Other	8,265,700	<u>7,353,000</u>
				<u>3,953,000</u>
	122-Community Development Svcs Cor			
		8700-Grants, Contributions & Other	665,000	
	124-Workforce Development Corp.			
		8700-Grants, Contributions & Other	379,200	
Circuit Court				
	460-Disposition of Litigation			
		7001-Personal Services	4,805,400	
		7200-Contractual Services	309,100	
		8000-Supplies & Materials	101,000	
		8400-Business & Travel	89,500	
		8500-Capital Outlay	6,000	
Community College			36,687,700	
Cooperative Extension Service				
	485-Cooperative Extension Service			
		7001-Personal Services	9,800	
		7200-Contractual Services	203,500	
		8000-Supplies & Materials	6,500	
		8400-Business & Travel	9,700	
		8500-Capital Outlay	0	
County Executive				
	100-County Executive			
		7001-Personal Services	1,934,000	
		7200-Contractual Services	27,800	
		8000-Supplies & Materials	50,500	
		8400-Business & Travel	8,500	
		8500-Capital Outlay	1,200	
		8700-Grants, Contributions & Other	0	
	103-Economic Development Corp			
		7001-Personal Services	204,500	
		8700-Grants, Contributions & Other	2,707,500	
Department of Aging				
	360-Direction/Administration			

FY2016 Appropriation Control Schedule

Fund:: General Fund

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Agency	Character	Object	Proposed
		7001-Personal Services	1,128,600
		7200-Contractual Services	93,300
		8000-Supplies & Materials	47,700
		8400-Business & Travel	6,300
		8500-Capital Outlay	3,000
	365-Nutrition		
		7001-Personal Services	154,000
		7200-Contractual Services	17,800
		8000-Supplies & Materials	174,800
		8400-Business & Travel	5,200
	370-Transportation		
		7001-Personal Services	188,500
		7200-Contractual Services	2,589,600
		8000-Supplies & Materials	3,100
		8400-Business & Travel	1,900
		8500-Capital Outlay	1,800
		8700-Grants, Contributions & Other	81,500
	375-Senior Centers		
		7001-Personal Services	1,451,000
		7200-Contractual Services	363,300
		8000-Supplies & Materials	50,100
		8400-Business & Travel	5,600
		8500-Capital Outlay	5,700
	380-Outreach & Referral		
		7001-Personal Services	507,500
		7200-Contractual Services	0
		8000-Supplies & Materials	0
		8400-Business & Travel	11,600
	385-Volunteers & Employment		
		7001-Personal Services	60,000
		7200-Contractual Services	17,500
	390-Long Term Care		
		7001-Personal Services	2,547,300
		7200-Contractual Services	61,200
		8000-Supplies & Materials	26,400
		8400-Business & Travel	9,600
		8500-Capital Outlay	0
	Detention Center		
	395-Jennifer Road - Pretrial		
		7001-Personal Services	20,066,700
		7200-Contractual Services	3,830,900
		8000-Supplies & Materials	922,700
		8400-Business & Travel	4,100
		8500-Capital Outlay	23,500
	400-Ordinance Road - Inmates		

FY2016 Appropriation Control Schedule

Fund:: General Fund

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Agency	Character	Object	Proposed
		7001-Personal Services	12,836,600
		7200-Contractual Services	2,751,700
		8000-Supplies & Materials	702,800
		8400-Business & Travel	2,700
		8500-Capital Outlay	18,300
	405-Admin/Support Service		
		7001-Personal Services	1,590,300
		7200-Contractual Services	289,900
		8000-Supplies & Materials	638,300
		8400-Business & Travel	19,300
	Ethics		
	425-Ethics Commission		
		7001-Personal Services	179,000
		7200-Contractual Services	2,000
		8000-Supplies & Materials	4,900
		8400-Business & Travel	1,100
		8700-Grants, Contributions & Other	600
	Fire Department		
	260-Planning & Logistics		
		7001-Personal Services	13,146,000
		7200-Contractual Services	8,782,400
		8000-Supplies & Materials	2,613,100
		8400-Business & Travel	93,900
		8500-Capital Outlay	2,105,500
		8700-Grants, Contributions & Other	40,000
	265-Operations		
		7001-Personal Services	74,458,000
		7200-Contractual Services	711,700
		8000-Supplies & Materials	559,800
		8400-Business & Travel	21,200
		8500-Capital Outlay	647,400
		8700-Grants, Contributions & Other	628,000
	278-Emergency Management		
		7001-Personal Services	259,000
		7200-Contractual Services	261,600
		8000-Supplies & Materials	33,300
		8400-Business & Travel	0
	Health Department		
	535-Administration & Operations		
		7001-Personal Services	2,740,300
		7200-Contractual Services	486,300
		8000-Supplies & Materials	124,800
		8400-Business & Travel	16,000
		8500-Capital Outlay	5,000
		8700-Grants, Contributions & Other	179,100
	540-Disease Prevention & Mgmt		
		7001-Personal Services	2,468,100
		7200-Contractual Services	44,800
		8000-Supplies & Materials	37,800
		8400-Business & Travel	5,600

613,300

FY2016 Appropriation Control Schedule

Fund: General Fund

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Agency	Character	Object	Proposed	
		8500-Capital Outlay	0	
	545-Environmental Health Services			
		7001-Personal Services	5,877,500	
		7200-Contractual Services	492,200	
		8000-Supplies & Materials	184,800	
		8400-Business & Travel	20,100	
		8500-Capital Outlay	0	
	550-School Health & Support			
		7001-Personal Services	11,414,200	
		7200-Contractual Services	380,800	
		8000-Supplies & Materials	137,000	
		8400-Business & Travel	69,200	
		8500-Capital Outlay	4,500	
	551-Behavioral Health Services			
		7001-Personal Services	4,249,400	
		7200-Contractual Services	2,002,400	
		8000-Supplies & Materials	63,600	
		8400-Business & Travel	14,700	
		8500-Capital Outlay	54,900	
		8700-Grants, Contributions & Other	661,800	
	555-Family Health Services			
		7001-Personal Services	1,717,200	
		7200-Contractual Services	397,200	
		8000-Supplies & Materials	56,600	
		8400-Business & Travel	24,300	
		8500-Capital Outlay	5,000	
		8700-Grants, Contributions & Other	0	
	Information Technology			
	206-Office of Info. Technology			
		7001-Personal Services	10,060,300	
		7200-Contractual Services	7,880,400	
		8000-Supplies & Materials	66,000	
		8400-Business & Travel	63,800	
		8500-Capital Outlay	160,000	
	Inspections and Permits			
	280-Permits Application			
		7001-Personal Services	2,745,100	<u>2,700,100</u>
		7200-Contractual Services	28,000	
		8000-Supplies & Materials	54,700	
		8400-Business & Travel	3,500	
		8500-Capital Outlay	0	
	285-Inspection Services			
		7001-Personal Services	7,945,500	<u>7,925,500</u>
				<u>7,865,500</u>
		7200-Contractual Services	585,000	
		8000-Supplies & Materials	64,500	
		8400-Business & Travel	37,400	
		8500-Capital Outlay	0	
	Law Office			
	210-Office of Law			
		7001-Personal Services	3,671,900	
		7200-Contractual Services	46,800	

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Fund:: General Fund

Agency	Character	Object	Proposed	
		8000-Supplies & Materials	41,500	
		8400-Business & Travel	31,500	
		8500-Capital Outlay	1,500	
		8700-Grants, Contributions & Other	4,800	
Legislative Branch				
	410-County Council			
		7001-Personal Services	1,828,600	
		7200-Contractual Services	43,000	
		8000-Supplies & Materials	21,000	
		8400-Business & Travel	43,600	
		8500-Capital Outlay	0	
	415-County Auditor			
		7001-Personal Services	1,102,700	
		7200-Contractual Services	238,800	
		8000-Supplies & Materials	7,300	
		8400-Business & Travel	23,000	
	420-Board of Appeals			
		7001-Personal Services	259,000	
		7200-Contractual Services	136,000	
		8000-Supplies & Materials	7,400	
		8400-Business & Travel	500	
Office of Finance				
	130-Accounting & Control			
		7001-Personal Services	2,606,500	
		7200-Contractual Services	720,400	
		8000-Supplies & Materials	47,900	
		8400-Business & Travel	16,400	
	135-Billings & Customer Svc			
		7001-Personal Services	3,666,000	<u>3,750,600</u>
		7200-Contractual Services	417,400	
		8000-Supplies & Materials	474,000	
		8400-Business & Travel	8,200	
		8500-Capital Outlay	2,300	
	140-Operations			
		7001-Personal Services	0	
		7200-Contractual Services	0	
Office of Finance Non-Departme				
	150-Pay-As-You-Go			
		8700-Grants, Contributions & Other	20,000,000	<u>15,603,000</u>
	155-Debt Service			
		7200-Contractual Services	500,000	
		8600-Debt Service	120,387,400	<u>120,354,900</u>
				<u>120,387,400</u>
		8700-Grants, Contributions & Other	1,947,100	
	156-Mandated Grants			
		8700-Grants, Contributions & Other	3,192,500	<u>3,160,500</u>
				<u>3,192,500</u>

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Fund:: General Fund

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Agency	Character	Object	Proposed	
	157-Contrib to	Parking Garage Fund		
		8700-Grants, Contributions & Other	170,000	
	158-Contrib to	IPA Fund		
		8700-Grants, Contributions & Other	953,000	
	159-Contribution to	Self Insur		
		8700-Grants, Contributions & Other	43,755,000	<u>13,685,000</u>
				<u>13,755,000</u>
	160-Contrib to	Revenue Reserve		
		8700-Grants, Contributions & Other	2,000,000	
	162-Contrib to	Retiree Health Ins		
		8700-Grants, Contributions & Other	35,000,000	
	163-Contrib to	Community Dev		
		8700-Grants, Contributions & Other	270,000	
	227-Pension Admin.			
		7001-Personal Services	0	
	229-Centrex Phone			
		7200-Contractual Services	500,000	
Office of the Budget				
	145-Budget & Management Analysis			
		7001-Personal Services	4,097,600	<u>977,600</u>
		7200-Contractual Services	8,900	
		8000-Supplies & Materials	14,300	
		8400-Business & Travel	2,400	
		8500-Capital Outlay	0	
Office of the Sheriff				
	435-Office of the Sheriff			
		7001-Personal Services	7,924,800	
		7200-Contractual Services	551,100	
		8000-Supplies & Materials	163,000	
		8400-Business & Travel	14,100	
		8500-Capital Outlay	133,200	
		8700-Grants, Contributions & Other	337,200	
	-Blank is Valid			
		8000-Supplies & Materials	0	
Office of the State's Attorney				
	430-Office of the State's Attorney			
		7001-Personal Services	9,290,100	
		7200-Contractual Services	164,200	
		8000-Supplies & Materials	137,000	
		8400-Business & Travel	65,300	
		8500-Capital Outlay	7,300	
		8700-Grants, Contributions & Other	166,800	
Orphans Court				
	470-Orphans Court			
		7001-Personal Services	420,900	<u>109,200</u>
				<u>95,400</u>
		7200-Contractual Services	700	

FY2016 Appropriation Control Schedule

Fund:: General Fund

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Agency	Character	Object	Proposed	
		8000-Supplies & Materials	1,500	
		8400-Business & Travel	3,900	
Personnel Office				
	215-Office of Personnel			
		7001-Personal Services	4,061,400	4,052,400
		7200-Contractual Services	1,728,200	
		8000-Supplies & Materials	78,800	
		8400-Business & Travel	174,500	154,500
Planning and Zoning				
	290-Administration			
		7001-Personal Services	3,645,100	
		7200-Contractual Services	108,600	
		8000-Supplies & Materials	50,500	
		8400-Business & Travel	3,900	
		8500-Capital Outlay	400	
		8700-Grants, Contributions & Other	1,142,300	
	300-Development			
		7001-Personal Services	3,497,300	
Police Department				
	240-Patrol Services			
		7001-Personal Services	60,310,900	60,170,900
				60,170,900
				60,170,900
				60,170,900
		7200-Contractual Services	997,400	
		8000-Supplies & Materials	206,900	
		8400-Business & Travel	3,800	
		8500-Capital Outlay	24,000	
	245-Operations & Investigations			
		7001-Personal Services	19,935,000	
		7200-Contractual Services	802,200	752,000
				802,200
		8000-Supplies & Materials	453,200	
		8400-Business & Travel	67,100	
		8500-Capital Outlay	186,800	
	250-Admin Services			
		7001-Personal Services	24,951,900	24,525,400
				24,666,900
		7200-Contractual Services	12,360,200	12,114,200
				12,360,200
		8000-Supplies & Materials	1,706,600	1,661,600
				1,489,100
				1,536,600
		8400-Business & Travel	204,100	
		8500-Capital Outlay	1,198,300	643,300
				63,300
				233,300
Public Libraries			18,779,500	
Public Works				
	308-Director's Office			
		7001-Personal Services	489,200	
		7200-Contractual Services	10,900	
		8000-Supplies & Materials	6,000	
		8400-Business & Travel	5,100	
		8500-Capital Outlay	0	
	310-Bureau of Engineering			

FY2016 Appropriation Control Schedule

Fund:: General Fund

Agency	Character	Object	Proposed
		7001-Personal Services	5,079,700
		7200-Contractual Services	142,200
		8000-Supplies & Materials	75,900
		8400-Business & Travel	18,700
		8500-Capital Outlay	800
	315-Bureau of Highways		
		7001-Personal Services	13,316,400
		7200-Contractual Services	9,979,200
		8000-Supplies & Materials	1,563,900
		8400-Business & Travel	25,700
		8500-Capital Outlay	1,199,900
	Recreation and Parks		
	325-Director's Office		
		7001-Personal Services	1,323,300
		7200-Contractual Services	47,900
		8000-Supplies & Materials	100,000
		8400-Business & Travel	24,300
		8500-Capital Outlay	500
		8700-Grants, Contributions & Other	746,000
	330-Recreation		
		7001-Personal Services	4,687,500
		7200-Contractual Services	1,978,100
		8000-Supplies & Materials	422,100
		8400-Business & Travel	1,600
		8500-Capital Outlay	9,500
		8700-Grants, Contributions & Other	343,000
	335-Parks		
		7001-Personal Services	5,611,300
		7200-Contractual Services	1,805,900
		8000-Supplies & Materials	458,700
		8400-Business & Travel	4,700
		8500-Capital Outlay	246,000
		8700-Grants, Contributions & Other	234,300
	357-Golf Courses		
		7200-Contractual Services	3,725,900
		8600-Debt Service	1,676,500
	Social Services		
	500-Adult Services		
		7001-Personal Services	900,800
		7200-Contractual Services	46,500
		8000-Supplies & Materials	1,000
		8700-Grants, Contributions & Other	986,600
	505-Family & Youth Services		
		7001-Personal Services	2,640,800
		7200-Contractual Services	44,600
		8000-Supplies & Materials	34,100
		8400-Business & Travel	14,000
		8700-Grants, Contributions & Other	88,800
	511-Family Preservation		
		7001-Personal Services	227,800
		7200-Contractual Services	2,200

9,869,200

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
02000	Parking Garage Spec Rev Fund			
	Central Services			
		180	Facilities Management	
			7200-Contractual Services	491,600
			8000-Supplies & Materials	6,100
			8700-Grants, Contributions & Other	30,000
02010	Rec & Parks Child Care Fund			
	Recreation and Parks			
		560	Child Care	
			7001-Personal Services	3,783,800
			7200-Contractual Services	259,900
			8000-Supplies & Materials	431,000
			8400-Business & Travel	39,200
			8500-Capital Outlay	3,200
			8700-Grants, Contributions & Other	454,500
02105	Bond Premium Revenue Fund			
	Office of Finance Non-Departme			
		173	Bond Premium	
			8700-Grants, Contributions & Other	38,833,000
02110	Forfeit & Asset Seizure Fnd			
	Office of the Sheriff			
		620	Forfeiture & Asset Seizure Exp	
			7200-Contractual Services	30,000
	Police Department			
		620	Forfeiture & Asset Seizure Exp	
			7200-Contractual Services	225,000
			8500-Capital Outlay	602,200
			8700-Grants, Contributions & Other	140,000
02120	Community Development Fund			
	Chief Administrative Office			
		122	Community Development Svcs Cor	
			8700-Grants, Contributions & Other	6,782,400
02130	Energy Loan Revolving Fund			
	Chief Administrative Office			
		122	Community Development Svcs Cor	
			8700-Grants, Contributions & Other	274,600
02180	Piney Orchard WWS Fund			
	Public Works			
		685	Other DPW Funds	
			7200-Contractual Services	1,300,000
02200	Partnership Children Yth & Fam			
	Partnership Children Yth & Fam			
		630	Partnership Children Yth & Fam	
			7001-Personal Services	962,200
			7200-Contractual Services	123,900
			8000-Supplies & Materials	16,400
			8400-Business & Travel	49,500
			8500-Capital Outlay	0

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
			8700-Grants, Contributions & Other	931,600
02450-Laurel Race Track Comm Ben Fnd	County Executive		105-Laurel Race Track Impact Aid	
			8700-Grants, Contributions & Other	357,000
02460-Video Lottery Impact Aid Fund	Video Lottery Facility Local Impact Grant Special Refunue Fund			
	Community College		Blank is Valid	
			8700-Grants, Contributions & Other	1,700,000
	County Executive		106-VLT Community Grants	
			8700-Grants, Contributions & Other	2,320,000
	Fire Department		265-Operations	
			7001-Personal Services	5,898,000
	Office of Finance Non-Departme		176-Video Lottery Impact Aid	
			8700-Grants, Contributions & Other	2,300,000
	Police Department		240-Patrol Services	
			7001-Personal Services	2,326,000
			250-Admin Services	
			7001-Personal Services	286,000
			8000-Supplies & Materials	88,000
			8500-Capital Outlay	522,000
	Public Libraries		Blank is Valid	
			8700-Grants, Contributions & Other	500,000
02800-Nursery Rd Tax Increment Fund	Office of Finance Non-Departme		151-Tax Increment Districts	
			7200-Contractual Services	10,000
			8600-Debt Service	149,700
			8700-Grants, Contributions & Other	4,742,000
02801-West Cnty Dev Dist Tax Inc Fnd	Office of Finance Non-Departme		151-Tax Increment Districts	
			7200-Contractual Services	46,000
			8600-Debt Service	1,051,400
			8700-Grants, Contributions & Other	6,457,000
02802-Farmingtn Vlg Spc Tax Dist Fnd	Office of Finance Non-Departme		152-Special Tax Districts	
			7200-Contractual Services	61,600
			8600-Debt Service	456,300
02803-Park Place Tax Increment Fund	Office of Finance Non-Departme		151-Tax Increment Districts	
			8700-Grants, Contributions & Other	894,500
02804-Rte 100 Dev Dist Tax Inc Fund	Office of Finance Non-Departme			

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed	
		151-Tax Increment Districts			
			7200-Contractual Services	66,000	
			8600-Debt Service	1,993,900	
			8700-Grants, Contributions & Other	6,756,000	
02805-Parole TC Dev Dist Tax Inc Fnd	Office of Finance Non-Departme	151-Tax Increment Districts			
			7200-Contractual Services	5,000	
			8700-Grants, Contributions & Other	13,073,000	
02807-Dorchester Specl Tax Dist Fund	Office of Finance Non-Departme	152-Special Tax Districts			
			7200-Contractual Services	57,900	
			8600-Debt Service	1,023,900	
02808-National Business Park - North	Office of Finance Non-Departme	151-Tax Increment Districts			
			7200-Contractual Services	71,400	
			8600-Debt Service	1,956,000	
02809-Village South at Waugh Chapel	Office of Finance Non-Departme	151-Tax Increment Districts			
			7200-Contractual Services	16,000	
			8600-Debt Service	1,000,000	
			8700-Grants, Contributions & Other	582,000	
02850-Ag & WdInd Prsrvtn Sinking Fnd	Office of Finance Non-Departme	164-IPA Debt Service			
			8600-Debt Service	746,100	
04000-Water & Wstwrtr Operating Fund	Public Works	310-Bureau of Engineering			
			7001-Personal Services	2,230,800	
			7200-Contractual Services	58,900	<u>56,400</u>
					<u>56,400</u>
			8000-Supplies & Materials	30,200	
			8400-Business & Travel	6,200	
			8500-Capital Outlay	20,000	
	665-Water & Wstwrtr Operations				
			7001-Personal Services	30,265,900	<u>29,865,900</u>
					<u>29,515,900</u>
			7200-Contractual Services	28,454,800	<u>28,179,500</u>
					<u>27,914,500</u>
			8000-Supplies & Materials	7,999,500	<u>7,749,500</u>
			8400-Business & Travel	223,700	
			8500-Capital Outlay	2,121,800	<u>2,102,800</u>
					<u>2,102,800</u>
			8700-Grants, Contributions & Other	13,170,700	<u>1,015,700</u>
	670-Water & Wstwrtr Finance & Admin				
			7001-Personal Services	1,843,800	
			7200-Contractual Services	3,380,200	<u>2,880,200</u>
					<u>2,880,200</u>
			8000-Supplies & Materials	244,000	
			8400-Business & Travel	5,500	
			8500-Capital Outlay	146,400	
			8700-Grants, Contributions & Other	10,665,000	

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Fund: Other Funds

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Fund	Agency	Character	Object	Proposed	
04200	Water & Wstwtr	Sinking Fund			
	Public Works				
	675	Water & Wstwtr	Debt Service		
			8600	Debt Service	53,337,400
			8700	Grants, Contributions & Other	6,189,800
04300	Waste Collection	Fund			
	Public Works				
	705	Waste Mgmt.	Services		
			7001	Personal Services	7,332,600
			7200	Contractual Services	31,201,700
			8000	Supplies & Materials	652,300
			8400	Business & Travel	25,000
			8500	Capital Outlay	1,132,200
			8600	Debt Service	4,037,900
			8700	Grants, Contributions & Other	4,570,800
04600	Watershed Protection & Restor				
	Central Services				
	170	Purchasing			
			7001	Personal Services	166,400
	Information Technology				
	206	Office of Info. Technology			
			7001	Personal Services	58,300
	Inspections and Permits				
	285	Inspection Services			
			7001	Personal Services	1,223,400
			7200	Contractual Services	45,200
			8000	Supplies & Materials	13,700
			8400	Business & Travel	200
	Law Office				
	210	Office of Law			
			7001	Personal Services	79,300
	Office of Finance				
	130	Accounting & Control			
			7001	Personal Services	43,100
	Public Works				
	310	Bureau of Engineering			
			7001	Personal Services	1,480,300
			7200	Contractual Services	21,400
			8000	Supplies & Materials	6,000
			8500	Capital Outlay	0
	315	Bureau of Highways			
			7001	Personal Services	2,288,400
			7200	Contractual Services	2,141,900
			8000	Supplies & Materials	27,500
			8400	Business & Travel	15,200
			8500	Capital Outlay	450,000
	720	Watershed Protection & Restor			
			7001	Personal Services	2,103,700
			7200	Contractual Services	3,365,000
			8000	Supplies & Materials	71,300
			8400	Business & Travel	21,100

7,282,600

31,181,700

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
			8500-Capital Outlay	470,000
			8600-Debt Service	1,973,800
			8700-Grants, Contributions & Other	1,651,900
05050-Self Insurance Fund	Central Services	795-Risk Management		
			7001-Personal Services	1,201,800
			7200-Contractual Services	22,055,000
			8000-Supplies & Materials	42,600
			8400-Business & Travel	10,000
			8500-Capital Outlay	2,000
			8700-Grants, Contributions & Other	278,000
05100-Health Insurance Fund	Personnel Office	226-Health Costs		
			7001-Personal Services	80,979,500
			7200-Contractual Services	1,292,000
			8000-Supplies & Materials	54,000
			8400-Business & Travel	4,100
			8700-Grants, Contributions & Other	5,766,400
05120-OPEB Fund	Personnel Office	228-OPEB Costs		
			7200-Contractual Services	500,000
05200-Garage Working Capital Fund	Central Services	825-Vehicle Operations		
			7001-Personal Services	5,265,000
			7200-Contractual Services	1,816,400
			8000-Supplies & Materials	9,665,500
			8400-Business & Travel	21,000
			8500-Capital Outlay	86,900
			8700-Grants, Contributions & Other	455,800
05300-Garage Vehicle Replacement Fnd	Central Services	830-Vehicle Replacement		
			7200-Contractual Services	25,000
			8500-Capital Outlay	9,392,900
			8700-Grants, Contributions & Other	42,300
06050-Pension Fund	Personnel Office	227-Pension Admin.		
			7200-Contractual Services	8,765,900
			8000-Supplies & Materials	43,800
			8400-Business & Travel	17,500
			8700-Grants, Contributions & Other	500,000
06260-Circuit Court Special Fund	Circuit Court	460-Disposition of Litigation		
			8400-Business & Travel	234,000
06286-Two Rivers Special Taxing Dist	Office of Finance Non-Departme	152-Special Tax Districts		
			7200-Contractual Services	54,500
			8600-Debt Service	2,297,800
06287-Arundel Gateway	Office of Finance Non-Departme	152-Special Tax Districts		

165,000

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
			7200-Contractual Services	36,000
			8600-Debt Service	620,400
06375	Inmate Benefit Fund			
	Detention Center			
		408-Inmate Benefit Fnd Expenditure		
			8700-Grants, Contributions & Other	1,096,400
06550	Reforestation Fund			
	Inspections and Permits			
		285-Inspection Services		
			7001-Personal Services	522,300
			7200-Contractual Services	3,327,400
			8000-Supplies & Materials	6,900
			8400-Business & Travel	2,000
			8500-Capital Outlay	0
			8700-Grants, Contributions & Other	0
09400	AA Workforce Dev Corp Fund			
	Chief Administrative Office			
		124-Workforce Development Corp.		
			8700-Grants, Contributions & Other	1,200,000

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Fund: Grants Special Revenue Fund

Agency	Character Object	Proposed
Chief Administrative Office		
	110-Management & Control	
	7001-Personal Services	0
	7200-Contractual Services	1,000
	8400-Business & Travel	0
	8700-Grants, Contributions & Other	120,000
Circuit Court		
	460-Disposition of Litigation	
	7001-Personal Services	1,634,600
	7200-Contractual Services	325,600
	8000-Supplies & Materials	20,000
	8400-Business & Travel	33,300
Department of Aging		
	365-Nutrition	
	7001-Personal Services	200,400
	7200-Contractual Services	27,100
	8000-Supplies & Materials	915,000
	8400-Business & Travel	3,000
	370-Transportation	
	7001-Personal Services	105,200
	7200-Contractual Services	423,500
	8000-Supplies & Materials	19,000
	8400-Business & Travel	100
	8700-Grants, Contributions & Other	0
	375-Senior Centers	
	7001-Personal Services	5,500
	8000-Supplies & Materials	0
	380-Outreach & Referral	
	7001-Personal Services	237,200
	7200-Contractual Services	72,900
	8000-Supplies & Materials	60,500
	8400-Business & Travel	17,700
	385-Volunteers & Employment	
	7001-Personal Services	189,000
	7200-Contractual Services	138,200
	8000-Supplies & Materials	9,800
	8400-Business & Travel	9,700
	390-Long Term Care	
	7001-Personal Services	346,300
	7200-Contractual Services	875,200
	8000-Supplies & Materials	125,900
	8400-Business & Travel	13,100
Detention Center		

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Fund: Grants Special Revenue Fund

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Agency	Character	Object	Proposed
	405-Admin/Support Service		
		7001-Personal Services	215,500
		7200-Contractual Services	55,000
		8000-Supplies & Materials	0
		8400-Business & Travel	3,600
		8500-Capital Outlay	89,500
Fire Department			
	260-Planning & Logistics		
		8000-Supplies & Materials	440,000
		8500-Capital Outlay	0
	265-Operations		
		7001-Personal Services	0
		7200-Contractual Services	1,000
	278-Emergency Management		
		7001-Personal Services	701,700
		7200-Contractual Services	115,700
		8000-Supplies & Materials	316,200
		8400-Business & Travel	50,400
		8500-Capital Outlay	15,500
Health Department			
	535-Administration & Operations		
		7001-Personal Services	409,500
		7200-Contractual Services	244,700
		8000-Supplies & Materials	0
		8400-Business & Travel	1,700
		8500-Capital Outlay	0
	540-Disease Prevention & Mgmt		
		7001-Personal Services	3,006,300
		7200-Contractual Services	890,700
		8000-Supplies & Materials	261,300
		8400-Business & Travel	34,100
		8500-Capital Outlay	7,200
		8700-Grants, Contributions & Other	23,500
	545-Environmental Health Services		
		7001-Personal Services	549,200
		7200-Contractual Services	72,400
		8000-Supplies & Materials	4,700
		8400-Business & Travel	4,000
		8500-Capital Outlay	1,500
		8700-Grants, Contributions & Other	19,700
	550-School Health & Support		
		7001-Personal Services	420,300

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Fund: Grants Special Revenue Fund

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Agency	Character	Object	Proposed	
		7200-Contractual Services	0	
		8000-Supplies & Materials	0	
		8400-Business & Travel	1,900	
	551-Behavioral Health Services			
		7001-Personal Services	4,312,300	4,334,600
		7200-Contractual Services	5,284,300	5,290,700
		8000-Supplies & Materials	257,700	271,500
		8400-Business & Travel	25,400	27,900
		8500-Capital Outlay	0	
		8700-Grants, Contributions & Other	743,100	
	555-Family Health Services			
		7001-Personal Services	4,421,900	
		7200-Contractual Services	3,173,200	
		8000-Supplies & Materials	100,400	
		8400-Business & Travel	57,600	
		8500-Capital Outlay	0	
		8700-Grants, Contributions & Other	377,000	
	Office of Finance Non-Departme			
	169-Grants-Finance			
		8700-Grants, Contributions & Other	0	
	Office of the Sheriff			
	435-Office of the Sheriff			
		7001-Personal Services	889,700	
		7200-Contractual Services	104,900	
		8000-Supplies & Materials	1,600	
		8500-Capital Outlay	17,000	
	Office of the State's Attorney			
	430-Office of the State's Attorney			
		7001-Personal Services	552,600	
		7200-Contractual Services	2,000	
		8400-Business & Travel	0	
	Planning and Zoning			
	290-Administration			
		7001-Personal Services	93,900	
		7200-Contractual Services	631,400	
		8700-Grants, Contributions & Other	1,960,000	
	Police Department			
	240-Patrol Services			
		7001-Personal Services	332,600	
		7200-Contractual Services	6,100	
		8000-Supplies & Materials	10,000	
		8400-Business & Travel	13,600	
		8500-Capital Outlay	7,800	
	250-Admin Services			
		7001-Personal Services	419,200	
		7200-Contractual Services	1,000	
		8000-Supplies & Materials	4,700	
		8400-Business & Travel	24,600	
		8500-Capital Outlay	94,000	

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Fund: Grants Special Revenue Fund

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Agency	Character	Object	Proposed
Recreation and Parks			
	340-Recreation Programs		
		7001-Personal Services	13,000
		8000-Supplies & Materials	12,000
Social Services			
	500-Adult Services		
		7001-Personal Services	44,400
		8700-Grants, Contributions & Other	197,400
	505-Family & Youth Services		
		7001-Personal Services	357,900
		8700-Grants, Contributions & Other	5,000

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Fund: Impact Fee Special Revenue Fund

Agency	Character Object	Proposed
Office of Finance Non-Departme		
	2301 Impact Fees Schools, Dist1	
	8735 Other Inter-Fund Reimbursement	952,000
	8761 Pay-as-you-Go	92,000
	2302 Impact Fees Schools, Dist2	
	8735 Other Inter-Fund Reimbursement	120,400
	8761 Pay-as-you-Go	648,000
	2303 Impact Fees Schools, Dist3	
	8735 Other Inter-Fund Reimbursement	193,200
	8761 Pay-as-you-Go	2,906,000
	2304 Impact Fees Schools, Dist4	
	8735 Other Inter-Fund Reimbursement	116,600
	8761 Pay-as-you-Go	100,000
	2305 Impact Fees Schools, Dist5	
	8735 Other Inter-Fund Reimbursement	10,100
	8761 Pay-as-you-Go	2,184,000
	2306 Impact Fees Schools, Dist6	
	8735 Other Inter-Fund Reimbursement	9,800
	8761 Pay-as-you-Go	2,250,000
	2307 Impact Fees Schools, Dist7	
	8735 Other Inter-Fund Reimbursement	113,200
	2308 Impact Fees Highway, Dist1	
	8735 Other Inter-Fund Reimbursement	378,200
	8761 Pay-as-you-Go	11,512,000
	2309 Impact Fees Highway, Dist2	
	8735 Other Inter-Fund Reimbursement	20,400
	8761 Pay-as-you-Go	3,441,600
	2310 Impact Fees Highway, Dist3	
	8735 Other Inter-Fund Reimbursement	352,500
	8761 Pay-as-you-Go	1,881,000
	2311 Impact Fees Highway, Dist4	
	8735 Other Inter-Fund Reimbursement	3,200
	8761 Pay-as-you-Go	8,362,300
	2312 Impact Fees Highway, Dist5	
	8735 Other Inter-Fund Reimbursement	16,800
	8761 Pay-as-you-Go	573,500
	2365 Impact Fees Highway, Dist 6	
	8735 Other Inter-Fund Reimbursement	1,000
	8761 Pay-as-you-Go	1,905,000
	2400 Impact Fees Public Safety	
	8735 Other Inter-Fund Reimbursement	295,200
	8761 Pay-as-you-Go	1,000,000

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Fund: Impact Fee Special Revenue Fund

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Agency	Character	Object	Proposed
Office of Finance Non-Departme			
	2301 Impact Fees Schools, Dist1		
		8735-Other Inter-Fund Reimbursement	952,000
		8761-Pay as you Go	272,000
	2302 Impact Fees Schools, Dist2		
		8735-Other Inter-Fund Reimbursement	120,400
		8761-Pay as you Go	468,000
	2303 Impact Fees Schools, Dist3		
		8735-Other Inter-Fund Reimbursement	193,200
		8761-Pay as you Go	2,756,000
	2304 Impact Fees Schools, Dist4		
		8735-Other Inter-Fund Reimbursement	116,600
		8761-Pay as you Go	300,000
	2305 Impact Fees Schools, Dist5		
		8735-Other Inter-Fund Reimbursement	10,100
		8761-Pay as you Go	2,184,000
	2306 Impact Fees Schools, Dist6		
		8735-Other Inter-Fund Reimbursement	9,800
		8761-Pay as you Go	2,250,000
	2307 Impact Fees Schools, Dist7		
		8735-Other Inter-Fund Reimbursement	113,200
	2308 Impact Fees Highway, Dist1		
		8735-Other Inter-Fund Reimbursement	345,600
		8761-Pay as you Go	9,673,300
	2309 Impact Fees Highway, Dist2		
		8735-Other Inter-Fund Reimbursement	20,400
		8761-Pay as you Go	3,180,300
	2310 Impact Fees Highway, Dist3		
		8735-Other Inter-Fund Reimbursement	352,500
		8761-Pay as you Go	1,852,200
	2311 Impact Fees Highway, Dist4		
		8735-Other Inter-Fund Reimbursement	3,200
		8761-Pay as you Go	7,720,100
	2312 Impact Fees Highway, Dist5		
		8735-Other Inter-Fund Reimbursement	16,800
		8761-Pay as you Go	225,400
	2365 Impact Fees Highway, Dist 6		
		8735-Other Inter-Fund Reimbursement	1,000
		8761-Pay as you Go	1,905,000
	2400 Impact Fees Public Safety		
		8735-Other Inter-Fund Reimbursement	295,200
		8761-Pay as you Go	1,000,000

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Fund: Impact Fee Special Revenue Fund

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Agency	Character	Object	Proposed
Office of Finance Non-Departme			
	2301-Impact Fees-Schools, Dist1		
		8735-Other Inter-Fund Reimbursement	952,000
		8761-Pay-as-you-Go	272,000
	2302-Impact Fees-Schools, Dist2		
		8735-Other Inter-Fund Reimbursement	120,400
		8761-Pay-as-you-Go	468,000
	2303-Impact Fees-Schools, Dist3		
		8735-Other Inter-Fund Reimbursement	193,200
		8761-Pay-as-you-Go	2,756,000
	2304-Impact Fees-Schools, Dist4		
		8735-Other Inter-Fund Reimbursement	116,600
		8761-Pay-as-you-Go	300,000
	2305-Impact Fees-Schools, Dist5		
		8735-Other Inter-Fund Reimbursement	10,100
		8761-Pay-as-you-Go	2,184,000
	2306-Impact Fees-Schools, Dist6		
		8735-Other Inter-Fund Reimbursement	9,800
		8761-Pay-as-you-Go	2,250,000
	2307-Impact Fees-Schools, Dist7		
		8735-Other Inter-Fund Reimbursement	113,200
	2308-Impact Fees-Highway, Dist1		
		8735-Other Inter-Fund Reimbursement	345,600
		8761-Pay-as-you-Go	9,673,300
	2309-Impact Fees-Highway, Dist2		
		8735-Other Inter-Fund Reimbursement	20,400
		8761-Pay-as-you-Go	3,180,300
	2310-Impact Fees-Highway, Dist3		
		8735-Other Inter-Fund Reimbursement	352,500
		8761-Pay-as-you-Go	1,852,200
	2311-Impact Fees-Highway, Dist4		
		8735-Other Inter-Fund Reimbursement	3,200
		8761-Pay-as-you-Go	7,720,100
	2312-Impact Fees-Highway, Dist5		
		8735-Other Inter-Fund Reimbursement	16,800
		8761-Pay-as-you-Go	1,107,400
	2365-Impact Fees-Highway, Dist 6		
		8735-Other Inter-Fund Reimbursement	1,000
		8761-Pay-as-you-Go	1,905,000
	2400-Impact Fees Public Safety		
		8735-Other Inter-Fund Reimbursement	295,200
		8761-Pay-as-you-Go	1,000,000