

	B	C
1	FY16 OPERATING BUDGET TRACKING BY COMMITTEE	
2		
3	EDUCATION COMMITTEE	
4	Reconciliation List:	Amount
5	Montgomery College Current Fund:	
6	Fully Fund College Budget (increment 1)	3,000,000
7	Fully Fund College Budget (increment 2)	3,000,000
8	Fully Fund College Budget (increment 3)	3,000,000
9	Fully Fund College Budget (increment 4)	1,900,000
10	Workforce Training Scholarships (increment 1)	150,000
11	Workforce Training Scholarships (increment 2)	150,000
12	Subtotal Montgomery College	11,200,000
13	TOTAL EDUCATION COMMITTEE	11,200,000
14	GOVERNMENT OPERATIONS & FISCAL POLICY COMMITTEE	
15	Reductions:	
16	Municipal Tax Duplication - Reduce Town of Chevy Chase	(130,297)
17	Group Insurance Cost Share	(620,000)
18	Reconciliation List:	Amount
19	Board of Elections:	
20	Outreach to explain new equipment and encourage voter participation	100,000
21	Outreach to explain new equipment and encourage voter participation	87,295
22	Outreach to explain new equipment and encourage voter participation	50,000
23	Staffing for new voting equipment	100,000
24	Staffing for new voting equipment	163,813
25	Election Judge Training Program	114,699
26	Subtotal Board of Elections	615,807
27	Public Election Fund NDA:	
28	Public Election Fund (increment 1)	500,000
29	Public Election Fund (increment 2)	500,000
30	Public Election Fund (increment 3)	500,000
31	Public Election Fund (increment 4)	500,000
32	Subtotal Public Election Fund NDA	2,000,000

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33	Cable Television:	
34	Youth Programming	50,000
35	Human Resources:	
36	Individual Classification Studies	60,000
37	Individual Classification Studies	60,000
38	Subtotal Human Resources	120,000
39	Inspector General:	
40	Restore Operating Expenses to Current Level	23,401
41	Municipal Tax Duplication:	
42	Technical Correction Friendship Heights	9,761
43	Office of Community Engagement:	
44	Commission for Women Consulting Services	70,000
45	CAAP program to allow for appropriate level of maintenance	30,000
46	Subtotal Community Partnership	100,000
47	Merit System Protection Board:	
48	Compensation and Classification Audit	250,000
49	Increase staff hours for Director and OSC	60,000
50	Paralegal Training	5,000
51	Subtotal Merit System Protection Board	315,000
52	TOTAL GO COMMITTEE	3,233,969
53	HEALTH and HUMAN SERVICES COMMITTEE	
54	Reductions:	
55	Silver Spring Library Patron Parking	(233,000)
56	Reconciliation List:	Amount
57	Department of Health and Human Services:	
58	1% inflation adjustment to non-profit contracts	340,000
59	1% inflation adjustment to non-profit contracts	340,000
60	Planning for Anti-Poverty Program	32,700
61	Subtotal DHHS	712,700

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62	Arts and Humanities NDA:	
63	Increase for Administration	20,500
64	Increase for Administration	20,500
65	Increase - Large Organizations	128,089
66	Increase - Large Organizations	128,089
67	Increase - Large Organizations	128,089
68	Increase - Small/Midsize Organizations	82,326
69	Increase for Advancement Grants	33,407
70	Subtotal Arts and Humanities	541,000
71	Public Libraries:	
72	Increase staffing	250,000
73	Increase staffing	250,000
74	Increase material (incl \$50k for Spanish language materials)	150,000
75	Increase material (incl \$50k for Spanish language materials)	150,000
76	Subtotal Libraries	800,000
77	TOTAL HHS COMMITTEE	2,053,700
78	Joint HHS and ED Committee	
79	Reconciliation List:	Amount
80	Supplemental child care payment for children age 2-5 in lowest income bracket	550,880
81	TOTAL JOINT HHS and ED Committee	550,880
82	PLANNING, HOUSING, and ECONOMIC DEVELOPMENT COMMITTEE	
83	Reductions:	
84	Worklife Alliance	(25,000)
85	Montgomery Moving Forward	(45,000)
86	Move Tenant Support from Comm Grant to DHCA (net \$0)	
87	Reconciliation List:	Amount
88	Economic Development:	
89	Mobile Ag Lab	61,000
90	Montgomery Business Development Corporation	50,000
91	Montgomery Business Development Corporation	50,000
92	Subtotal Economic Development	161,000
93	DHCA:	
94	Housing Code Inspector	102,350
95	Housing Code Inspector	102,350
96	Subtotal DHCA	204,700

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97	Zoning and Administrative Hearings:	
98	Increase Hearing Examiner Position from .75 to FT	46,606
99	Transcript Cost	10,000
100	Subtotal Zoning and Administrative Hearings	56,606
101	M-NCPPC Administration Fund:	
102	Subtotal M-NCPPC Admin Fund	-
103		
104	M-NCPPC Park Fund (excluding Debt Service)	
105	Tier 1-a Design, Planning and Management of Urban Parks	129,405
106	Tier 1-b Reduce Park maintenance backlog and provide effective oversight for Park operations	187,015
107	Tier 1-c Planning, design, construction and repair of natural surface trail	61,612
108	Tier 1-d Preventive tree maintenance along heavily used paved trails and parkways	100,000
109	Tier 1-e Green initiatives and energy conservation	100,638
110	Tier 1-f Historic interpretation and programming of significant cultural facilities and resources	89,877
111	Tier 1-g Expanding the donor, grants, and sponsorship opportunities for the Montgomery Parks Foundation through administrative support	58,244
112	Tier 1-h Identify and secure corporate sponsorship funds through the Parks Foundation	82,473
113	Tier 1-i Expand successful community gardens program	76,286
114	Tier 2-b Improved security surveillance in Parks facilities	158,794
115	Tier 2-d Increase CIP implementation through administrative support	57,744
116	Tier 2-f Graphic design and promotional campaign advertising	50,000
117	Tier 3-e Delayed opening of the Woodlawn Barn (OBI)	163,801
118	Subtotal M-NCPPC Park Fund	1,315,889
119	Recreation:	
120	Subtotal Recreation	0
121	TOTAL PHED COMMITTEE	1,738,195
122	Joint PHED and HHS	
123	Veteran Homelessness (transfer to HIF)	500,000
124	Rapid Re-Housing (transfer to HIF)	150,000
125	Partnership for Permanent Housing (transfer to HIF)	37,500
126	TOTAL JOINT PHED and HHS	687,500

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127	PUBLIC SAFETY COMMITTEE	
128	Reconciliation List:	Amount
129	Circuit Court:	
130	Restore CINA Juvenile Mediation	3,900
131	Restore Supervised Visitation	11,200
132	Restore Child Custody and Access Mediation	12,250
133	Subtotal Circuit Court	27,350
134	State's Attorney:	
135	Convert Truancy Coordinator to fulltime position	20,000
136	Police Department:	
137	Subtotal Police Department	-
138	Fire and Rescue Service	
139	Restore funding for facility maintenance	220,000
140	Department of Correction and Rehabilitation	
141	Restore Deputy Warden Position	171,335
142	Restore Food Services Management Position	145,773
143	Restore Lapse	125,000
144	Restore Lapse	125,000
145	Subtotal Correction & Rehabilitation	567,108
146	Park Police	
147	Subtotal Park Police	-
148	Consumer Protection	
149	Subtotal Consumer Protection	-
150		
151	TOTAL PUBLIC SAFETY COMMITTEE	834,458
152	TRANSPORTATION and ENVIRONMENT COMMITTEE	
153	Reductions:	Amount
154	Correction to Leases NDA	(62,432)
155	Replace 4 contract arborists with employees (net reduction)	(281,600)
156	Other: Increase BUP contract for incoming Optional Method Development Fees - expense and increased revenue of \$7,919	
157	Increased Revenue: Highway User Revenue + \$541,755	

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158	Reconciliation List:	Amount
159	Department of Transportation	
160	Restore cuts to sidewalk repairs	40,000
161	Restore cuts to traffic signal retiming	100,000
162	Restore cut to stump removal	500,000
163	Pedestrian safety education	50,000
164	Pedestrian safety education	50,000
165	Sidewalk inventory	200,000
166	Sidewalk digital map	150,000
167	Rustic Roads street signs	25,000
168	Subtotal DOT	1,115,000
169	Urban Districts:	
170	Bethesda: 2% wage adjustment in BUP contract	38,300
171	Bethesda restore operating expense reduction	112,077
172	Enhance BUP services	150,000
173	Silver Spring restore operating expense reduction	96,948
174	Silver Spring enhance services	150,000
175	Wheaton enhance services	150,000
176	Subtotal Urban Districts	697,325
177	Environmental Protection	
178	3 Positions for Office of Sustainability (not approved from FY15 Reconciliation List)	214,529
179	Department of General Services:	
180	Deferred maintenance and cleaning for libraries	150,000
181	Deferred maintenance and cleaning for libraries	150,000
182	Sustainability Program Manager	75,662
183	Sustainability Operating Funds	150,000
184	Office of Sustainability Energy Technician	57,693
185	Sustainability Operating Funds	45,000
186	Technology	82,035
187	Subtotal DGS	710,390
188	TOTAL T&E COMMITTEE	2,737,244
189	Reconciliation List ALL Committees	23,035,946
190	Reductions ALL Committees	(1,397,329)
191	Additional Tax Supported Revenue	541,755
192	NET CHANGE ALL COMMITTEES	21,096,862