

FY2015 FINAL BUDGET OPTIONS
(\$ in Millions)

		<u>Option 1</u>	<u>Option 2</u>	<u>Option 3</u>	FY15 CAPITAL PROJECTS	
Capital Budget Options						
Provide funding for BOE technology capital project		<u>1,000,000</u>	<u>1,250,000</u>	<u>1,500,000</u>		
Funded By*						
Bond Funds			250,000	500,000	Asphalt Overlays	1,310,500
Capital Fund Balance		350,000	350,000	350,000	YMCA	2,000,000 *
Reductions/Reallocations to other Capital Projects (see chart to right)		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>	Airport-Hangars	450,000
TOTAL TECH FUNDING		<u>1,000,000</u>	<u>1,250,000</u>	<u>1,500,000</u>	ADA Compliance	200,000
Other BOE Capital Projects					Parks-Major Maintenance and Equipment	300,000
Refurbish Track-QACHS	108,000	0	0	0	Lighting Upgrades-County Buildings	100,000
Textbooks	115,649	0	0	0	*County Funding	
Auditorium Sound System-QACHS	61,000	0	0	0		
Bus Cameras	121,500	0	0	0		
Instructional/Special Education Equipment	20,000	0	0	0		
Maintenance Equipment	10,000	0	0	0		
TOTAL OTHER BOE PROJECTS	436,149	0.00	0.00	0.00		
TOTAL FUNDING		<u>1,000,000</u>	<u>1,250,000</u>	<u>1,500,000</u>		
* The funding mix can be changed between bonds/fund balance/capital project reductions/reallocations						
Operating Budget Options						
Full year funding of employee Cost of Living Adjustment				168,750		
Community Mediation Upper Shore				2,500		
Sudlersville Library				5,000		
Total				176,250		
Funded By						
Nov. 1 hire date for positions in Roads, Economic Development, MIS, Community Services, Library				156,750		
Reduce County Commissioners' Budget (Salaries and Health Insurance calculation)				19,500		
Total				176,250		