

**PINK DIGEST  
REJECTED/SUBSTITUTE AMENDMENTS**

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(1B003)

Capital Project No.: WO49101, WP73201 & WP73401

Org. Unit No: 1800-1996 & 9000

Capital Project Name: Lakefront Cameras and Video Analytics & New Parks Capital

Org. Name: County Sales Tax & Department of Parks, Recreation, and Culture

Date: October 28, 2021

## AMENDMENT TO THE COUNTY EXECUTIVE'S 2022 RECOMMENDED BUDGET

By Supervisors Clancy, Haas, Shea, and Coggs-Jones

Amend Capital Project No. WO49101 – Lakefront Cameras and Video Analytics as follows:

- Remove Capital Project No. WO49101 – Lakefront Cameras and Video Analytics – Decrease expenditure authority and sales tax revenue by \$699,640

Amend the narrative of Capital Project No. WO49101 – Lakefront Cameras and Video Analytics as follows:

**2022 Sub-Project Addresses the following item/issue:**

~~Cameras will allow the Sheriff's Office (Sheriff) to proactively watch live security cameras in real time on light poles, traffic poles, rooftops, and anywhere else on commercial/government facilities. Sheriff staff has indicated that such a system will lead to faster response times and higher rates of suspect apprehension with video evidence for convictions. The proposed solution will also allow the Sheriff to conduct virtual patrols and to identify situations and individuals involved in disorderly behavior, and quickly deploy officers to those locations when the need occurs.~~

**2022 Scope of Work:**

~~The scope of work includes procurement and installation of PTZ (Pan/Tilt/Zoom) cameras to be placed at the Bradford Beach Lakefront. The scope of work also includes establishing network connectivity to the county, and setting up a mesh network to connect the cameras that are installed, and installation of all required equipment. Camera housing need to include solar with battery since there is no power to the poles during daylight hours. Cameras will run on battery during the day.~~

**2023 – 2026 Scope of Work:**

None.

Amend the Capital Budget by including New Capital Project No. WP73201 – South Shore Park Playground Replacement as follows:

An appropriation of \$550,000 is included for the replacement of the playgrounds at South Shore Park. An appropriation of \$15,000 is included for the Department of Parks, Recreation, and Culture to conduct robust community engagement regarding redesign of the playground. Financing is provided from sales tax revenue.

Amend the Capital Budget by including New Capital Project No. WP73401 – Carver Park Service Facility as follows:

**(1B003)**

**Capital Project No.: WO49101, WP73201 & WP73401**  
**Org. Unit No: 1800-1996 & 9000**  
**Capital Project Name: Lakefront Cameras and Video Analytics & New Parks Capital**  
**Org. Name: County Sales Tax & Department of Parks, Recreation, and Culture**  
**Date: October 28, 2021**

An appropriation of \$115,000 is included for a new service facility at Carver Park. The facility is a basic pole barn structure that will house materials and equipment for staff. Construction of the facility will be performed by County staff. Financing is provided from sales tax revenue.

Amend Org. Unit No. 1800-1996 – County Sales Tax Revenue as follows:

- Increase net sales tax revenue by \$19,640

Amend Org. Unit No. 9000 – Department of Parks, Recreation, and Culture as follows:

- Increase expenditures by \$19,640

Amend the narrative of Org. Unit No. 9000 – Department of Parks, Recreation, and Culture as follows:

An appropriation of \$19,640 is included for the Department of Parks, Recreation, and Culture to supplement seasonal staff funding.

This amendment removes the sales tax financing from WO49101 and allocates \$565,000 to new Project WP73201 – South Shore Park Playground Replacement, \$115,000 to new Project WP73401 – Carver Park Service Facility. Net sales tax in Org. Unit No. 1800-1996 is increased by \$19,640. Expenditure authority is increased by \$19,640 in Org. Unit No. 9000 – Department of Parks Recreation, and Culture.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WO49101	Lakefront Cameras and Video Analytics	(\$699,640)	(\$699,640)	\$0
WP73201	South Shore Playground	\$565,000	\$565,000	\$0
WP73401	Carver Park Service Facility	\$115,000	\$115,000	\$0
1800-1996	County Sales Tax	\$0	\$19,640	(\$19,640)
9000	Department of Parks, Recreation, and Culture	\$19,640	\$0	\$19,640
<b>TOTALS:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*

(1B003)

Capital Project No.: WO49101, WP73201 & WP73401

Org. Unit No: 1800-1996 & 9000

Capital Project Name: Lakefront Cameras and Video Analytics & New Parks Capital

Org. Name: County Sales Tax & Department of Parks, Recreation, and Culture

Date: October 28, 2021

FINANCE AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.	X	
Taylor	X	
Clancy	X	
Czarnetzki	X	
Rolland	X	
Sumner	X	
Haas Chairperson	X	
<b>TOTALS:</b>	7	0

*Motion to reject approved. 7-0*

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
 2022 RECOMMENDED BUDGET**

By Supervisors Clancy and Coggs-Jones

Amend Org. Unit No. 1950 – Employee Fringe Benefits as follows:

Dental Plan Changes

The 2022 Budget includes ~~three~~ no modifications to the Dental plan to help attract and retain talented staff in a competitive labor market and promote employee participation in the Wellness Program. ~~align the County's plan with industry standards. These modifications decrease dental expenditures by \$300,000 in 2022.~~

- ~~The deductible is increased from \$25/person to \$50/person~~
- ~~The basic co-insurance rate is changed from 100% to 80%~~
- ~~The major co-insurance rate is changed from 80% to 60%~~

Amend Org. Unit No. 4000 – Office of the Sheriff as follows:

- Reduce salary and social security appropriations by increasing vacancy and turnover in Org. 4021 – Office of the Sheriff – Expressway Patrol by \$300,000.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1950	Employee Fringe Benefits	\$300,000	\$0	\$300,000
4000	Office of the Sheriff	(\$300,000)	\$0	(\$300,000)
<b>TOTALS:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*

(1C002)  
Org Unit No: 1950  
Org. Name: Employee Fringe Benefits  
Date: October 28, 2021

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.	X	
Taylor	X	
Clancy	X	
Czamezki	X	
Rolland	X	
Sumner	X	
Haas Chairperson	X	
<b>TOTALS:</b>	7	0

*Motion to reject approved 7-0.*

(1A013)

Org Unit No: 9000 & 4000

Org. Name: Department of Parks, Recreation, and Culture and Office of the Sheriff

Date: October 28, 2021

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
2022 RECOMMENDED BUDGET**

By Supervisors Clancy, Nicholson, Shea, Czarnezki, and Coggs-Jones

Amend Org. Unit No. 9000 – Department of Parks, Recreation, and Culture as follows:

- Increase expenditures by \$368,793

Amend the narrative of Org. Unit No. 9000 – Department of Parks, Recreation, and Culture as follows:

Five Lead Rangers positions are created in the Department of Parks, Recreation, and Culture (DPRC) at a salary and social security cost of \$235,200. Funding in the amount of \$133,593 is included and earmarked for seasonal Park Patrol positions. The Lead Rangers and Park Patrol positions will be responsible for assisting with encroachments, fee compliance, prevent illegal dumping, respond to calls from DPRC Operations staff, and provide additional second shift and weekend shift availability.

Amend Org. Unit No. 4000 – Office of the Sheriff as follows:

- Reduce salary and social security appropriations by increasing vacancy and turnover in Org. 4021 – Office of the Sheriff – Expressway Patrol by \$368,793.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
9000	Department of Parks, Recreation, and Culture	\$368,793	\$0	\$368,793
4000	Office of the Sheriff	(\$368,793)	\$0	(\$368,793)
<b>TOTALS:</b>		\$0	\$0	\$0

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*



**(1A013)**

**Org Unit No: 9000 & 4000**

**Org. Name: Department of Parks, Recreation, and Culture and Office of the Sheriff**

**Date: October 28, 2021**

<b>FINANCE COMMITTEE ROLL CALL</b>		
	<b>AYES</b>	<b>NOES</b>
Johnson, Jr.	X	
Taylor	X	
Clancy	X	
Czarnetzki	X	
Rolland	X	
Sumner	X	
<b>Haas Chairperson</b>	X	
<b>TOTALS:</b>	<b>7</b>	<b>0</b>

*Motion to reject approved 7-0.*

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
2022 RECOMMENDED BUDGET**

By Supervisor Clancy

Amend Capital Project No. WO20001 – Training Academy Parking Lot Replacement as follows:

- Remove Capital Project No. WO20001 – Training Academy Parking Lot Replacement – reduce bonding authority by \$1,634,732

Amend the narrative of Capital Project No. WO20001 – Training Academy Parking Lot Replacement as follows:

**2022 Sub-Project Addresses the following item/issue:**

~~The parking lot at the Training Academy is in poor shape and needs a complete replacement. The surface is uneven and filled with potholes that are getting larger and more difficult to patch. There are an increasing number of cracks that are becoming more difficult to seal. The Training Academy was built in 2002 and the parking lot has never been completely replaced. This would make the parking lot 19 years old and maintenance is becoming less cost effective or feasible. The 2020 Adopted Capital Budget included an appropriation of \$171,527 for planning and design.~~

**2022 Scope of Work:**

~~The scope of work includes construction for replacement of the Sheriff's Training Academy Parking Lot. This includes 4 inches of asphalt on 8 inches of stone base, concrete curb and gutter, pervious pavers, drainage and storm sewers, lighting, and other potential utility replacement under new pavement. Storm water best management practices, green infrastructure, natural areas restoration and management shall be incorporated where applicable. Approximately two thirds of the asphalt parking lot will drain into one third of the parking lot of pervious pavers. With respect to Sustainability and Energy Efficiency, Lighting will be replaced with LED fixtures. Asphaltic concrete mixes used for surface course and binder course may contain salvaged or reclaimed asphaltic material. Crushed gravel base course may include crushed stone, crushed gravel, crushed concrete, reclaimed asphaltic pavement, reprocessed material or blended material.~~

**2023 – 2026 Scope of Work:**

~~None.~~

Amend the Capital Budget by including New Capital Project No. WP73301 – Dineen Park Splashpad as follows:

An appropriation of \$75,000 is included to replace the poured-in-place (PIP) surfacing at the Dineen Park splashpad. Financing is provided from sales tax revenue.

(1B005)  
**Capital Project No.: WO20001 & WPXXX**  
**Capital Project Name: Training Academy Parking Lot**  
**Replacement & New Parks Capital**  
**Date: October 28, 2021**

Amend the Capital Budget by including New Capital Project WPXXX – New Court Projects

An allocation of \$800,000 is provided for three new court projects throughout the County Parks System. \$300,000 is included for the design and installation of a new futsal court and \$300,000 is included for the design and installation of a new pickleball court. Location of the courts is the purview of the Department of Parks, Recreation, and Culture following a robust community engagement process. An appropriation of \$200,000 is included for the design and installation of a new outdoor basketball court at Lake Park.

This amendment removes bonding authority from Project WO20001 – Training Academy Parking Lot Replacement and provides that authority to new Project WP73301 – Dineen Park Splashpad in the amount of \$75,000 and new Project WPXXX – New Court Projects in the amount of \$800,000. The remaining expenditure authority, \$759,732, is not reallocated and therefore reduces expenditures and general obligation bonding.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WO20001	Training Academy Parking Lot Replacement	(\$1,634,732)	(\$1,634,732*)	\$0
WP73301	Dineen Park Splashpad	\$75,000	\$75,000*	\$0
WPXXX	New Court Projects	\$800,000	\$800,000*	\$0
<b>TOTALS:</b>		(\$759,732)	(\$759,732*)	

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*

FINANCE AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.	X	
Taylor	X	
Clancy	X	
Czarnetzki	X	
Rolland	X	
Sumner	X	
Haas Chairperson	X	
<b>TOTALS:</b>	7	0

*Motion to reject approved 7-0.*