

AMENDMENT TO BILL NO. 26-23
(Operating)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 1

On page 2, line 3 (Office of Central Services), strike “\$34,006,400” and substitute “\$33,936,400”.

On Exhibit A, page 1, line 39, (Central Services – Facilities Management – 7200-Contractual Services), strike “16,817,100” and substitute “16,777,100”.

On Exhibit A, page 1, line 40, (Central Services – Facilities Management – 8000-Supplies & Materials), strike “1,346,600” and substitute “1,316,600”.

(Reduces Contractual Services by \$40,000 for fuel oil based on expenditure history plus inflation, weather volatility. Reduces Supplies & Materials by \$30,000 for equipment repair to align the budget to the highest fiscal year expenditures.)

**AMENDMENT TO BILL NO. 26-23
(Operating)**

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 2

On page 3, line 7, (Department of Public Libraries), strike “\$29,952,400” and substitute “\$29,422,400”.

On page 5, line 33, (Library Fund – Personal Services), strike “\$25,987,300” and substitute “\$25,457,300”.

On Exhibit A, page 8, line 30, (Public Libraries), strike “29,952,400” and substitute “29,422,400”.

(Reduces Personal Services by \$530,000 for salaries and wages (\$365,000) to omit funds erroneously included in the calculation and pension (\$165,000) to be consistent with the latest actuarial report recommendation.)

AMENDMENT TO BILL NO. 26-23
(Operating)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 3

On page 3, line 3 (Office of Planning and Zoning), strike “\$12,202,500” and substitute “\$12,177,500”.

On Exhibit A, page 7, line 39, (Planning and Zoning – Administration – 7001-Personal Services), strike “3,637,100” and substitute “3,612,100”.

(Reduces Personal Services by \$25,000 for contractual pay to remove budgeted funds for a Land Use Graphic Designer.)

AMENDMENT TO BILL NO. 26-23
(Operating)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 4

On page 2, line 15, (Department of Aging), strike “\$9,884,300” and substitute “\$9,834,300”.

On Exhibit A, page 2, line 42, (Department of Aging – Direction/Administration – 7001-Personal Services), strike “2,005,300” and substitute “1,977,200”.

On Exhibit A, page 2, line 49, (Department of Aging – ADA – 7001-Personal Services), strike “205,900” and substitute “202,500”.

On Exhibit A, page 3, line 7, (Department of Aging – Senior Centers – 7001-Personal Services), strike “2,214,200” and substitute “2,208,600”.

On Exhibit A, page 3, line 13, (Department of Aging – Aging & Disability Resource Ct – 7001-Personal Services), strike “2,117,700” and substitute “2,113,300”.

On Exhibit A, page 3, line 18, (Department of Aging – Long Term Care – 7001-Personal Services), strike “1,852,200” and substitute “1,843,700”.

(Reduces Personal Services by \$50,000 for turnover based on historic turnover and increased number of vacancies.)

AMENDMENT TO BILL NO. 26-23
(Operating)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 5

On page 2, line 23, (Department of Health), strike “\$47,980,200” and substitute “\$47,820,200”.

On Exhibit A, page 4, line 24, (Health Department – Disease Prevention & Mgmt – 7001-Personal Services), strike “2,440,600” and substitute “2,410,600”.

On Exhibit A, page 4, line 35, (Health Department – School Health & Support – 7001-Personal Services), strike “16,717,000” and substitute “16,587,000”.

(Reduces Personal Services by \$160,000 for contractual-pay to correct overage errors in the budget calculations.)

AMENDMENT TO BILL NO. 26-23
(Operating)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 6

On page 3, line 13, (Department of Social Services), strike “\$7,539,100” and substitute “\$7,369,100”.

On Exhibit A, page 9, line 24, (Social Services – Adult Services – 7001-Personal Services), strike “1,983,300” and substitute “1,909,400”.

On Exhibit A, page 9, line 30, (Social Services – Family & Youth Services – 7001-Personal Services), strike “3,245,700” and substitute “3,159,300”.

On Exhibit A, page 9, line 36, (Social Services – Family Preservation – 7001-Personal Services), strike “200,800” and substitute “191,100”.

(Reduces Personal Services by \$170,000 for contractual – pay based on historical expenditures and failing to substantiate the full budget request.)

AMENDMENT TO BILL NO. 26-23
(Operating)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 7

On page 2, line 21, (Fire Department), strike “\$181,948,300” and substitute “\$181,918,300”.

On Exhibit A, page 3, line 52, (Fire Department – Planning & Logistics – 7200-Contractual Services), strike “11,018,000” and substitute “10,988,000”.

(Reduces Contractual Services by \$30,000 for data processing software (\$5,000) to eliminate background software already budgeted within the Office of Information Technology and medical services (\$25,000) to align with historical trends.)

AMENDMENT TO BILL NO. 26-23
(Operating)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 8

On page 2, line 41, (Office of the Sheriff), strike “\$14,981,400” and substitute “\$14,771,400”.

On Exhibit A, page 6, line 50, (Office of the Sheriff – Office of the Sheriff – 7001-Personal Services), strike “12,404,300” and substitute “12,194,300”.

(Reduces Personal Services by \$210,000 for turnover based on historical turnover and increased number of vacancies.)

AMENDMENT TO BILL NO. 26-23
(Operating)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 9

On page 2, line 37, (Office of Finance (Non-Departmental)), strike “\$385,397,900” and substitute “\$381,817,900”.

On Exhibit A, page 6, line 32, (Office of Finance Non-Departme – Contribution to Self Insur – 8700-Grants, Contributions & Other), strike “19,092,000” and substitute “16,412,000”.

On Exhibit A, page 6, line 40, (Office of Finance Non-Departme – Contrib to Other Fund – 7200-Contractual Services), strike “927,000” and substitute “27,000”.

(Reduces Grants, Contributions & Other by \$2,680,000 for other inter-fund reimbursement to recognize a cut in the Self Insurance Fund. Reduces Contractual Services by \$900,000 for lease rate replacement to recognize the cut in the Garage Vehicle Replacement Fund.)

AMENDMENT TO BILL NO. 26-23
(Operating)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 10

On page 4, line 21, (Garage Vehicle Replacement Fund), strike “\$12,225,600” and substitute “\$11,325,600”.

On Exhibit B, page 5, line 45, (Garage Vehicle Replacement Fnd – Central Services – Vehicle Replacement – 8500-Capital Outlay), strike “12,146,300” and substitute “11,246,300”.

(Reduces Capital Outlay by \$900,000 for automotive equipment based on vehicles already replaced and a vehicle deemed a duplicate.)

AMENDMENT TO BILL NO. 26-23
(Operating)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 11

On page 7, line 37, (Self-Insurance Fund), strike “\$27,533,600” and substitute “\$23,873,600”.

On Exhibit B, page 5, line 19, (Self Insurance Fund – Central Services – Risk Management – 7200-Contractual Services), strike “25,076,600” and substitute “21,416,600”.

(Reduces Contractual Services by \$3,660,000 for SIF workers’ compensation (\$3,475,000), SIF general liability (\$50,000), and SIF automobile liability (\$135,000) to correct a calculation error of the annual liabilities in the Self Insurance Fund.)

AMENDMENT TO BILL NO. 26-23
(Operating)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 12

On page 8, line 19, (Water and Wastewater Sinking Fund), strike “\$76,220,000” and substitute “\$76,095,000”.

On Exhibit B, page 4, line 34, (Water & Wstwtr Sinking Fund – Public Works – Water & Wstwtr Debt Service - 7200-Contractual Services), strike “245,000” and substitute “120,000”.

(Reduces Contractual Services by \$125,000 for consultants based on expenditure history.)

AMENDMENT TO BILL NO. 26-23
(Operating)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 13

On page 8, line 14, (Water and Wastewater Operating Fund), strike “\$122,421,800” and substitute “\$122,031,800”.

On Exhibit B, page 4, line 13, (Water & Wstwtr Operating Fund – Public Works – Bureau of Engineering – 7001-Personal Services), strike “3,278,000” and substitute “3,257,300”.

On Exhibit B, page 4, line 19, (Water & Wstwtr Operating Fund – Public Works – Water & Wstwtr Operations – 7001-Personal Services), strike “39,960,600” and substitute “39,698,500”.

On Exhibit B, page 4, line 24, (Water & Wstwtr Operating Fund – Public Works – Water & Wstwtr Operations – 8700-Grants, Contributions & Other), strike “7,911,600” and substitute “7,821,600”.

On Exhibit B, page 4, line 26, (Water & Wstwtr Operating Fund – Public Works – Water & Wstwtr Finance & Admin – 7001-Personal Services), strike “2,682,500” and substitute “2,665,300”.

(Reduces Personal Services by \$300,000 for turnover based on historic turnover and increased number of vacancies. Reduces Grants, Contributions & Other by \$90,000 to correct the contribution to the Self Insurance Fund.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 14

On page 16, line 5 (Information Technology Enhance), strike “\$16,840,000” and substitute “\$15,040,000”.

(Capital Budget: Deletes FY24 bonds of \$1,029,100. Reduces FY24 paygo by \$770,900.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 15

On page 26, following line 11, insert: “Reduce the \$10,708,000 appropriation for New Police C.I.D. Facility by \$120,000.”.

(Prior Council Approval: Reduces prior approved public safety impact fees by \$120,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 16

On page 26, following line 11, insert: “Reduce the \$600,000 appropriation for Zetron Tone Generator by \$215,000.”.

(Prior Council Approval: Reduces prior approved paygo by \$215,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 17

On page 22, strike line 15, (Peninsula Park Expansion) in its entirety.

(Capital Budget: Deletes \$1,392,000 of FY24 bonds.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 18

On page 26, after line 11, insert: “Reduce the \$779,213 appropriation for Dairy Farm by \$340,000.”.

(Prior Council Approval: Reduces prior approved bonds by \$340,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 19

On page 19, line 41, (Pleasant Plains Rd Safety Im) strike “\$2,640,000” and substitute “\$2,490,000”.

(Capital Budget: Reduces FY24 general county bonds by \$150,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 20

On page 18, strike line 43 (Duvall/Outing Access Improveme) in its entirety and substitute “Duvall Hwy Access Imp \$1,000,000”.

(Capital Budget: Corrects name and reduces FY24 highway impact fees district 2 by \$75,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 21

On page 19, line 23, (New Cut/Crain Hwy Sidewalk) strike “\$4,059,000” and substitute “\$3,664,000”.

(Capital Budget: Reduces FY24 highway impact fees district 1 by \$395,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 22

On page 26, line 16, after “years” insert “, as amended by the following:

Excluding Bluewater/Milestone SUPs in the amount of \$185,000 in the fiscal year ending June 30, 2025”.

(Capital Program: Reduces FY25 highway impact fees district 4 by \$185,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 23

On page 18, line 33, (BWI Trail Ext/Baybrook Connect) strike “\$1,313,000” and substitute “\$1,248,000”.

(Capital Budget: Reduces FY24 bonds by \$65,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 24

On page 26, following line 11, insert: “Reduce the \$1,317,000 appropriation for Mt. Road Corridor Revita Ph 1 by \$370,000.”.

(Prior Council Approval: Reduces prior approved highway impact fees district 2 by \$370,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 25

On page 20, line 35, (New Streetlighting) strike “\$150,000” and substitute “\$75,000”.

(Capital Budget: Reduces FY24 bonds by \$75,000.)

Amendment No. 26

On page 26, line 16, after “years” insert “, as amended by the following”:

Excluding New Streetlighting in the amount of \$75,000 in the fiscal year ending June 30, 2025; \$75,000 in the fiscal year ending June 30, 2026; \$75,000 in the fiscal year ending June 30, 2027; \$75,000 in the fiscal year ending June 30, 2028; and \$75,000 in the fiscal year ending June 30, 2029”.

(Capital Program: Reduces FY25, FY26, FY27, FY28, and FY29 bonds by \$75,000 each year.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 27

On page 17, line 9, (Old Mill MS North) strike “\$11,357,000” and substitute “\$11,357,000”.

(Capital Budget: Reduces FY24 bonds by \$225,000 and adds FY24 education impact fees district 5 by \$225,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 28

On page 17, line 11, (Old Mill MS South) strike “\$37,337,000” and substitute “\$37,337,000”.

(Capital Budget: Reduces FY24 general county bonds by \$900,000 and increases FY24 education impact fees district 6 by \$900,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 29

On page 26, after line 11, insert: “Reduce the \$126,835,000 appropriation for Crofton Area HS by \$1,950,000.”.

(Prior Council Approval: Reduces prior approved education impact fees district 1 by \$1,950,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 30

On page 21, line 17, (New Glen Burnie Library) strike “\$3,407,000” and substitute “\$3,282,000”.

(Capital Budget: Reduces FY24 paygo by \$125,000.)

Amendment No. 31

On page 26, line 16, after “years” insert “, as amended by the following:

Excluding New Glen Burnie Library in the amount of \$1,260,000 in the fiscal year ending June 30, 2025, and excluding New Glen Burnie Library in the amount of \$420,000 in the fiscal year ending June 30, 2026.”

(Capital Program: Reduces FY25 bonds by \$1,260,000 and FY26 bonds by \$420,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 32

On page 26, line 16, after “years” insert “, as amended by the following:

Excluding Millersville Library in the amount of \$845,000 in the fiscal year ending June 30, 2028”.

(Capital Program: Reduces FY28 bonds by \$845,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 33

On page 12, line 44, (Crofton Meadows WTP Upgr) strike “\$2,384,000” and substitute “\$2,134,000”.

(Capital Budget: Reduces FY24 water bonds by \$250,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 34

On page 13, line 17, (Water Meter Replace/Upgrade) strike “\$3,102,000” and substitute “\$2,502,000”.

(Capital Budget: Reduces FY24 water bonds by \$600,000.)

Amendment No. 35

On page 26, line 16, after “years” insert “, as amended by the following”:

Excluding Water Meter Replace/Upgrade in the amount of \$600,000 in the fiscal year ending June 30, 2025; \$600,000 in the fiscal year ending June 30, 2026; \$600,000 in the fiscal year ending June 30, 2027; and \$600,000 in the fiscal year ending June 30, 2028”.

(Capital Program: Reduces FY25, FY26, FY27, and FY28 water bonds by \$600,000 each year.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 36

On page 12, strike line 46, (Crofton Meadows WTP Bldg Imp) in its entirety.

(Capital Budget: Deletes \$129,000 of FY24 water bonds.)

Amendment No. 37

On page 26, line 16, after “years” insert “, as amended by the following:

Including Crofton Meadows WTP Bldg Imp in the amount of \$129,000 in the fiscal year ending June 30, 2025”.

(Capital Program: Adds \$129,000 of FY25 water bonds.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 38

On page 26, line 16, after “years” insert “, as amended by the following:

Excluding Crofton Meadows WTP Rehab in the amount of \$5,143,000 in the fiscal year ending June 30, 2025, and including Crofton Meadows WTP Rehab in the amount of \$5,143,000 in the fiscal year ending June 30, 2026”.

(Capital Program: Deletes FY25 water bonds by \$5,143,000 and adds \$5,143,000 of FY26 water bonds.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 39

On page 26, after line 11, insert: “Reduce the \$2,015,526 appropriation for Balto City Water Main Rpr by \$2,000,000.”.

(Prior Council Approval: Reduces prior approved water bonds by \$2,000,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 40

On page 26, after line 11, insert: “Reduce the \$1,696,662 appropriation for Glen Burnie High Zone by \$50,000.”.

(Prior Council Approval: Reduces prior approved water bonds by \$50,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 41

On page 26, line 16, after “years” insert “, as amended by the following:

Excluding MLFRRF Maint Bldg Upgrades in the amount of \$32,000 in the fiscal year ending June 30, 2028, and excluding MLFRRF Maint Bldg Upgrades in the amount of \$332,000 in the fiscal year ending June 30, 2029”.

(Capital Program: Reduces FY28 solid waste bonds by \$32,000 and FY29 solid waste bonds by \$332,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 42

On page 26, after line 11, insert: “Reduce the \$27,512,646 appropriation for Balto. County Sewer Agreement by \$2,670,000.”.

(Prior Council Approval: Reduces prior approved wastewater bonds by \$2,670,000.)

Amendment No. 43

On page 13, strike line 31, (Balto. County Sewer Agreement) in its entirety.

(Capital Budget: Deletes \$6,006,000 of FY24 wastewater bonds.)

Amendment No. 44

On page 26, line 16, after “years” insert “, as amended by the following:”

Excluding Balto. County Sewer Agreement in the amount of \$190,000 in the fiscal year ending June 30, 2025”.

(Capital Program: Reduces FY25 wastewater bonds by \$190,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 45

On page 23, line 46, (Shipleys Choice Stream Restor) strike “\$3,437,000” and substitute “\$3,182,000”.

(Capital Budget: Reduces FY24 WPRF bonds by \$255,000.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 46

On page 26, after line 11, insert: “Reduce the \$1,946,928 appropriation for WW System Security by \$500,000.”.

(Prior Council Approval: Reduces prior approved wastewater paygo by \$500,000.)

Amendment No. 47

On page 26, line 16, after “years” insert “, as amended by the following:

Including WW System Security in the amount of \$500,000 in the fiscal year ending June 30, 2025”.

(Capital Program: Adds FY25 wastewater paygo by \$500,000.)

AMENDMENTS TO BILL NO. 26-23
(Operating)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 48

On page 8, line 9, (Waste Collection Fund), strike “\$78,343,800” and substitute “\$78,323,800”.

On Exhibit B, page 4, line 46, (Waste Collection Fund – Public Works – Waste Mgmt. Services – 8700-Grants, Contributions & Other), strike “8,360,500” and substitute “8,340,500”.

(Reduces Grants, Contributions & Other by \$20,000 to correct the contribution to the Self Insurance Fund.)

AMENDMENTS TO BILL NO. 26-23
(Operating)

June 6, 2023

Introduced by Mr. Smith, Chair

Amendment No. 49

On page 1, line 26, (Board of Education), strike “\$879,741,000” and substitute “\$878,381,000”.

On page 7, line 25, (Fixed Charges), strike “\$343,436,300” and substitute “\$342,076,300”.

On Exhibit A, page 1, line 12, (Board of Education), strike “879,741,000” and substitute “878,381,000”.

(Reduces Fixed Charges by \$1,360,000 to correct the contribution to the Self Insurance Fund.)

AMENDMENT TO BILL NO. 26-23
(Operating)

June 6, 2023

Introduced by Ms. Leadbetter

Amendment No. 50

On page 2, line 15, (Department of Aging), strike “\$9,884,300” and substitute “\$9,749,300”.

On Exhibit A, page 2, line 42, (Department of Aging – Direction/Administration – 7001-Personal Services), strike “2,005,300” and substitute “1,929,500”.

On Exhibit A, page 2, line 49, (Department of Aging – ADA – 7001-Personal Services), strike “205,900” and substitute “196,800”.

On Exhibit A, page 3, line 7, (Department of Aging – Senior Centers – 7001-Personal Services), strike “2,214,200” and substitute “2,199,000”.

On Exhibit A, page 3, line 13, (Department of Aging – Aging & Disability Resource Ct – 7001-Personal Services), strike “2,117,700” and substitute “2,105,800”.

On Exhibit A, page 3, line 18, (Department of Aging – Long Term Care – 7001-Personal Services), strike “1,852,200” and substitute “1,829,200”.

(Reduces Personal Services by \$135,000 for turnover based on historic turnover and increased number of vacancies.)

AMENDMENT TO BILL NO. 26-23
(Operating)

June 6, 2023

Introduced by Ms. Leadbetter

Amendment No. 51

On page 3, line 11, (Department of Recreation and Parks), strike “\$33,194,500” and substitute “\$33,179,500”.

On Exhibit A, page 9, line 15, (Recreation and Parks – Parks – 7200-Contractual Services), strike “2,461,500” and substitute “2,446,500”.

(Reduces Contractual Services by \$15,000 for fuel oil to be consistent with the Department of Central Services’ fuel oil cost estimation approach.)

AMENDMENT TO BILL NO. 26-23
(Operating)

June 6, 2023

Introduced by Ms. Fiedler, Ms. Leadbetter, and Mr. Volke

Amendment No. 52

On page 2, line 5, (Chief Administrative Officer), strike “\$24,214,900” and substitute “\$23,884,400”.

On Exhibit A, page 2, line 7, (Chief Administrative Office – Management & Control – 7001-Personal Services), strike “2,212,000” and substitute “2,040,700”.

On Exhibit A, page 2, line 8, (Chief Administrative Office – Management & Control – 7200-Contractual Services), strike “160,800” and substitute “159,700”.

On Exhibit A, page 2, line 13, (Chief Administrative Office – Equity and Human Rights – 7001-Personal Services), strike “616,000” and substitute “457,900”.

(Reduces Personal Services by \$329,400 for costs associated based on eliminating two new positions from Management & Control (\$171,300) and two positions from Equity and Human Rights (\$158,100). Reduces Contractual Services by \$1,100 based on the elimination of the two new positions from Management & Control related to computers and phones.)

AMENDMENT TO BILL NO. 26-23
(Operating)

June 6, 2023

Introduced by Ms. Fiedler, Ms. Leadbetter, and Mr. Volke

Amendment No. 53

On page 2, line 13, (Office of the County Executive), strike “\$3,127,400” and substitute “\$2,904,200”.

On Exhibit A, page 2, line 36, (County Executive – County Executive – 7001-Personal Services), strike “2,944,900” and substitute “2,721,700”.

(Reduces Personal Services by \$223,200 for costs associated based on eliminating a new Executive Administrative Secretary position (\$78,400) and a new Assistant to the County Executive position (\$144,800).)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Volke

Amendment No. 54

On page 26, line 16, after “years” insert “, as amended by the following:”

Excluding Jump Hole Rd - MD2-MD177 in the amount of \$8,216,000 in the fiscal year ending June 30, 2025, and including Jump Hole Rd - MD2-MD177 in the amount of \$8,216,000 in the fiscal year ending June 30, 2026”.

(Capital Program: Deletes FY25 highway impact fees district 2 by \$8,216,000 and adds \$8,216,000 of FY26 highway impact fees district 2.)

AMENDMENT TO BILL NO. 26-23
(Capital)

June 6, 2023

Introduced by Mr. Smith

Amendment No. 55

On page 26, line 16, after “years” insert “, as amended by the following:”

Excluding BWI Trail Ext/Baybrook Connect in the amount of \$210,000 in the fiscal year ending June 30, 2025, excluding BWI Trail Ext/Baybrook Connect in the amount of \$5,611,000 in the fiscal year ending June 30, 2026, and including BWI Trail Ext/Baybrook Connect in the amount of \$5,821,000 in the fiscal year ending June 30, 2027”.

(Capital Program: Reduces FY25 bonds by \$210,000. Reduces FY26 bonds by 1,078,000. Deletes FY26 highway impact fees district 1 of \$1,250,000. Deletes FY26 other state grants of \$3,283,000. Adds FY 27 bonds of \$1,288,000. Adds FY27 highway impact fees district 1 of \$1,250,000. Adds FY27 other state grants of \$3,283,000.)