



COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND
AGENDA

Final FY2023 Budget Deliberations
County Council Chambers

June 14, 2022 – 9:00 A.M.

- A. Call to Order
- B. Invocation (Ms. Fiedler)
- C. Pledge of Allegiance
- D. Ethics Statement
- E. Announcement of Items not Appearing on Agenda
- F. Preliminary Motion
- F. Public Hearing on the County Executive’s Proposed Amendments to the FY 2023 Budget
- G. Call of Bills for Final Reading and Vote

[Bill No. 37-22](#) – AN ORDINANCE concerning: Annual Budget and Appropriation Ordinance of Anne Arundel County – FOR the purpose of adopting the County Budget, consisting of the Current Expense Budget for the fiscal year ending June 30, 2023, the Capital Budget for the fiscal year ending June 30, 2023, the Capital Program for the fiscal years ending June 30, 2023, June 30, 2024, June 30, 2025, June 30, 2026, June 30, 2027, and June 30, 2028; and appropriating funds for all expenditures for the fiscal year beginning July 1, 2022, and ending June 30, 2023.

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

[BILL NO. 38-22](#) – AN ORDINANCE concerning: Tax Levies – Special Community Benefit Districts, Shore Erosion Control Districts, and Waterways Improvement Districts – FOR the purpose of levying and imposing the tax rates for special community benefit districts, shore erosion control districts, and waterways improvement districts required by the County Budget for Fiscal Year 2023.

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

[BILL NO. 39-22](#) – AN ORDINANCE concerning: Tax Levies – Arundel Gateway Special Taxing District – FOR the purpose of levying and imposing the tax rates for the Arundel Gateway Special Taxing District required by the County Budget for Fiscal Year 2023.
Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

[BILL NO. 40-22](#) – AN ORDINANCE concerning: Tax Levies – Arundel Mills Special Taxing District – FOR the purpose of levying and imposing the tax rates for the Arundel Mills Special Taxing District required by the County Budget for Fiscal Year 2023.
Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

[BILL NO. 41-22](#) – AN ORDINANCE concerning: Tax Levies – Dorchester Special Taxing District – FOR the purpose of levying and imposing the tax rates for the Dorchester Special Taxing District required by the County Budget for Fiscal Year 2023.
Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

[BILL NO. 42-22](#) – AN ORDINANCE concerning: Tax Levies – Farmington Village Special Taxing District – FOR the purpose of levying and imposing the tax rates for the Farmington Village Special Taxing District required by the County Budget for Fiscal Year 2023.
Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

[BILL NO. 43-22](#) – AN ORDINANCE concerning: Tax Levies – National Business Park Special Taxing District – FOR the purpose of levying and imposing the tax rates for the National Business Park Special Taxing District required by the County Budget for Fiscal Year 2023.
Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

[BILL NO. 44-22](#) – AN ORDINANCE concerning: Tax Levies – National Business Park-North Special Taxing District – FOR the purpose of levying and imposing the tax rates for the National Business Park North Special Taxing District required by the County Budget for Fiscal Year 2023.
Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

[BILL NO. 45-22](#) – AN ORDINANCE concerning: Tax Levies – Two Rivers Special Taxing District – FOR the purpose of levying and imposing the tax rates for the Two Rivers Special Taxing District required by the County Budget for Fiscal Year 2023.
Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

[BILL NO. 46-22](#) – AN ORDINANCE concerning: Tax Levies – Village South at Waugh Chapel Special Taxing District – FOR the purpose of levying and imposing the tax rates for the Village South at Waugh Chapel Special Taxing District required by the County Budget for Fiscal Year 2023.

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

[BILL NO. 47-22](#) – AN ORDINANCE concerning: Finance, Taxation, and Budget – Income Tax – FOR the purpose of amending the County income tax rate on a bracket basis; providing for a delayed effective date; and generally relating to finance, taxation, and budget.

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

[BILL NO. 48-22](#) – AN ORDINANCE concerning: Property Tax and Semiannual Payment Service Charge – FOR the purpose of levying and imposing a property tax for the use of Anne Arundel County for the taxable year beginning July 1, 2022, and ending June 30, 2023; fixing the rate of the County property tax for the taxable year; and establishing the service charge to be paid by a property owner electing to pay real property taxes and all other taxes and charges billed on the real property tax bill under a semiannual payment schedule.

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

H. Other Business

I. Adjourn

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Anyone with a disability who requires a reasonable accommodation to fully participate in Council meeting should contact the Administrative Officer at least 72 hours before the meeting to discuss your accessibility needs. The Administrative Officer may be reached by email at CouncilAdmin@aacounty.org or by telephone at 410-222-1401. TTY users, please use Maryland Relay, 7-1-1.

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Members of the public are encouraged to attend all meetings of the County Council. The June 14, 2022 meeting will be broadcast on Arundel TV. To find a list of cable channels or to access Arundel TV, visit: www.aacounty.org/services-and-programs/government-television.

AMENDMENT TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Operating)

June 14, 2022

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

Amendment No. 59

On page 2 of the proposed bill, in line 9, (Anne Arundel Community College), strike “\$47,427,800” and substitute “\$49,427,800”.

On page 5, in line 3, (Higher Education Fund – Anne Arundel Community College – Auxiliary and Other), strike “37,526,700” and substitute “39,526,700”.

In Exhibit A, on page 2, in line 21, (Community College), strike “47,427,800” and substitute “49,427,800”.

(This amendment increases Auxiliary and Other by \$2,000,000 in order to provide one-time pay enhancements to Community College employees.)

AMENDMENT TO BILL NO. 37-22
(County Executive's Supplemental Budget - Operating)

June 14, 2022

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

Amendment No. 60

On page 2 of the proposed bill, in line 41, (Office of the Sheriff), strike "\$13,699,700" and substitute "\$14,008,800".

In Exhibit A, on page 7, in line 9, (Office of the Sheriff – Office of the Sheriff – 7200-Contractual Services), strike "845,700" and substitute "875,800"; and in line 12, (Office of the Sheriff – Office of the Sheriff – 8500-Capital Outlay), strike "50,000" and substitute "329,000".

(This amendment increases Contractual Services by \$30,100, which is the net effect of decreasing by \$28,400 to correct a budgeting error and increasing by \$58,500 for lease operating and replacement costs associated with five new vehicles; and increases Capital Outlay by \$279,000 to provide funding to purchase five new vehicles and associated equipment.)

AMENDMENT TO BILL NO. 37-22
(County Executive's Supplemental Budget - Operating)

June 14, 2022

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

Amendment No. 61

On page 3 of the proposed bill, in line 5, (Police Department), strike "\$181,786,400" and substitute "\$182,346,400".

In Exhibit A, on page 8, in line 19, (Police Department – Patrol Services – 7001-Personal Services), strike "77,204,400" and substitute "77,764,400".

(This amendment increases Personal Services by \$560,000 to provide pay consistent with union negotiations.)

AMENDMENT TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Operating)

June 14, 2022

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

Amendment No. 62

On page 3 of the proposed bill, in line 7, (Department of Public Libraries), strike “\$27,299,900” and substitute “\$27,207,500”.

On page 5, in line 29, (Library Fund – Personal Services), strike “23,661,400” and substitute “23,587,500”; in line 31, (Library Fund – Contractual Services), strike “\$2,062,600” and substitute “\$2,022,600”; and in line 37, (Library Fund – Capital Outlay), strike “369,200” and substitute “390,700”.

In Exhibit A, on page 8, in line 41, (Public Libraries), strike “27,299,900” and substitute “27,207,500”.

(This amendment decreases Personal Services by \$73,900, which is the net effect of increasing by \$61,100 to provide funding for a new cyber security position, decreasing by \$50,000 to correct a budgeting error related to Laurel Race Track Local Impact Aid, decreasing by \$70,000 to budget new positions at the base salary, and decreasing by \$15,000 to correct the amount budgeted for special pays; decreases Contractual Services by \$40,000 based on a revised estimate for a risk management audit; and increases Capital Outlay by \$21,500 to correct a budgeting error related to Laurel Race Track Local Impact Aid.)

AMENDMENT TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Operating)

June 14, 2022

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

Amendment No. 63

On page 3 of the proposed bill, in line 11, (Department of Recreation and Parks), strike “\$31,691,500” and substitute “\$31,735,800”.

On page 27, in line 46, after “Budget” insert “, including Department of Recreation and Parks – addition of one (1) Recreation and Parks Facility Superintendent, addition of one (1) Sports Complex Supervisor, addition of one (1) Office Support Specialist, addition of one (1) Senior Management Assistant, deletion of one (1) Secretary III, and deletion of one (1) Budget & Management Analyst III (as shown on Attachment 1)”.

In Exhibit A, on page 9, in line 19, (Recreation and Parks – Recreation – 7001-Personal Services), strike “6,048,600” and substitute “6,122,900”; and in line 20, (Recreation and Parks – Recreation – 7200-Contractual Services), strike “2,109,100” and substitute “2,079,100”.

(This amendment adds one Recreation and Parks Facility Superintendent position, converts from part-time contractual to full-time merit one Sports Complex Supervisor position, reclassifies one Secretary III position to an Office Support Specialist position, and reclassifies one Budget Management Analyst III position to a Senior Management Assistant position; increases Personal Services by \$74,300 associated with new positions; and decreases Contractual Services by \$30,000 to reduce funding for bus transportation.)

Attachment 1

**Department of Recreation and Parks
General Fund**

FY2023 Proposed Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2021 Approved	FY2022 Request	FY2022 Approved	FY2022 Adjusted	FY2023 Budget	Variance
0173 Deputy Director, Recreation&Parks	NR	23	0	1	1	1	1	0
0213 Office Support Specialist	OS	6	6	6	6	6	7	1
0223 Secretary III	OS	6	1	1	1	1	0	-1
0224 Management Aide	NR	12	5	5	5	5	2	-3
0241 Management Assistant I	NR	15	1	1	1	1	7	6
0242 Management Assistant II	NR	17	1	1	1	1	1	0
0245 Senior Management Assistant	NR	19	7	7	7	7	7	0
0266 Program Specialist II	NR	17	4	4	4	4	5	1
0875 GIS Specialist II	NR	17	0	1	1	1	1	0
0911 Planner I	NR	15	1	1	1	1	1	0
2001 Equipment Operator I	LM	6	5	5	5	5	5	0
2002 Equipment Operator II	LM	7	0	0	0	0	2	2
2022 Automotive Mechanic II	LM	9	1	1	1	1	1	0
2411 Maintenance Worker I	LM	3	1	1	1	1	1	0
2412 Maintenance Worker II	LM	5	14	14	14	14	15	1
2419 Roads Maintenance Supervisor	NR	14	1	1	1	1	0	-1
3001 Park Ranger	R	1	20	21	21	21	22	1
3015 Recreation Supervisor	NR	17	8	8	8	8	8	0
3016 Recreation Specialist	NR	13	2	2	2	2	1	-1
3023 Parks Administrator	NR	22	1	1	1	1	1	0
3024 Recreation Administrator	NR	22	1	1	1	1	1	0
3040 Park Maintenance Supervisor	NR	13	5	5	5	5	6	1
3042 District Park Maintenance Supv	NR	14	3	3	3	3	4	1
3043 Sports Complex Supervisor	NR	14	3	3	3	3	4	1
3045 Rec&Parks Facility Superintend	NR	17	9	9	9	9	10	1
3051 Naturalist	NR	14	1	1	1	1	1	0
3052 Horticulturist I	LM	10	1	1	1	1	1	0
3055 Horticulturist II	NR	16	1	1	1	1	1	0
3070 Turf Maintenance Assistant	NR	9	1	1	1	1	1	0
3083 Chief, Plan & Const Programs	NR	20	1	1	1	1	1	0
Fund Summary			105	108	108	108	118	10

AMENDMENT TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Operating)

June 14, 2022

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

Amendment No. 64

On page 4 of the proposed bill, in line 26, (Grants Special Revenue Fund), strike “\$100,040,100” and substitute “\$103,569,400”.

In Exhibit C, on page 1, in line 11, (Chief Administrative Office – Management & Control – 8700-Grants, Contributions & Other), strike “19,117,800” and substitute “21,457,600”.

In Exhibit C, on page 2, in line 14, (Health Department – Administration & Operations – 7001-Personal Services), strike “1,698,900” and substitute “1,937,800”; in line 15, (Health Department – Administration & Operations – 7200-Contractual Services), strike “207,100” and substitute “257,100”; in line 16, (Health Department – Administration & Operations – 8000-Supplies & Materials), strike “172,800” and substitute “182,800”; in line 18, (Health Department – Administration & Operations – 8700-Grants, Contributions & Other), strike “4,400” and substitute “14,500”; in line 20, (Health Department – Disease Prevention & Mgmt – 7001-Personal Services), strike “11,067,800” and substitute “11,402,300”; in line 21, (Health Department – Disease Prevention & Mgmt – 7200-Contractual Services), strike “1,898,100” and substitute “1,938,100”; in line 22, (Health Department – Disease Prevention & Mgmt – 8000-Supplies & Materials), strike “1,208,300” and substitute “1,223,300”; in line 23, (Health Department – Disease Prevention & Mgmt – 8400-Business & Travel), strike “48,700” and substitute “53,400”; in line 25, (Health Department – Disease Prevention & Mgmt – 8700-Grants, Contributions & Other), strike “82,400” and substitute “177,500”; and in line 47, (Health Department – Family Health Services – 7200-Contractual Services), strike “407,100” and substitute “447,100”.

In Exhibit C, on page 3, after line 51, (Police Department), insert:

“241-Community Services
7001-Personal Services 312,200”.

In Exhibit C, on page 4, after line 19, (Recreation and Parks – Director’s Office), insert:

“8000-Supplies & Materials 2,000”; and

in line 20, (Recreation and Parks – 325-Director’s Office – 8700-Grants, Contributions & Other), strike “1,000” and substitute “38,000”.

Bill No. 37-22
Amendment No. 64
Page No. 2

(This amendment increases the appropriation in the Grants Special Revenue Fund by \$3,529,300 to add American Rescue Plan funding for projects in the Chief Administrative Office, Health Department, and Police Department and add other new grant funding for the Health Department and Department of Recreation and Parks.)

AMENDMENT TO BILL NO. 37-22
(County Executive's Supplemental Budget - Operating)

June 14, 2022

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

Amendment No. 65

On page 7 of the proposed bill, in line 21, (School Current Expense Fund – Board of Education – Operation of Plant), strike “\$89,498,600” and substitute “\$90,178,900”.

(This amendment increases Operation of Plant by \$680,300 to correct a budgeting error related to erate revenue.)

AMENDMENT TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Operating)

June 14, 2022

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

Amendment No. 66

On page 8 of the proposed bill, in line 14, (Water and Wastewater Operating Fund), strike “\$114,850,900” and substitute “\$118,553,900”.

In Exhibit B, on page 4, in line 8, (Water & Wstwtr Operating Fund – Public Works – Water & Wstwtr Operations – 7200-Contractual Services), strike “33,321,500” and substitute “33,221,500”; and in Exhibit B, on page 4, in line 12, (Water & Wstwtr Operating Fund – Public Works – Water & Wstwtr Operations – 8700-Grants, Contributions & Other), strike “7,302,900” and substitute “11,105,900”.

(This amendment decreases Contractual Services in the Water and Wastewater Operating Fund by \$100,000 for utility water and sewer purchases; and increases Grants, Contributions & Other by \$3,803,000 to appropriate prior approved American Rescue Plan funding.)

AMENDMENT TO BILL NO. 37-22
(County Executive's Supplemental Budget - Operating)

June 14, 2022

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

Amendment No. 67

On page 12 of the proposed bill, after line 27, insert:

“Capetowne SCBD \$69,524”.

(This amendment adds an appropriation for the Capetowne Special Community Benefit District from community held fund balance.)

AMENDMENT TO BILL NO. 37-22
(County Executive's Supplemental Budget - Operating)

June 14, 2022

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

Amendment No. 68

On page 12 of the proposed bill, after line 27, insert:

“Stone Haven SCBD \$9,707”.

(This amendment adds an appropriation for the Stone Haven Special Community Benefit District from community held fund balance.)

AMENDMENT TO BILL NO. 37-22
(County Executive's Supplemental Budget - Operating)

June 14, 2022

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

Amendment No. 69

On page 27 of the proposed bill, in line 46, after "Budget" insert ", including Office of Central Services – addition of one (1) Deputy Central Services Officer and deletion of one (1) Deputy Central Services Officer (as shown on Attachment 2)".

(This amendment changes the pay grade of the Deputy Central Services Officer from NR22 to NR23 in the Office of Central Services.)

**Office of Central Services
General Fund**

FY2023 Proposed Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan Grade	FY2021 Approved	FY2022 Request	FY2022 Approved	FY2022 Adjusted	FY2023 Budget	Variance
0113 Deputy Central Services Officer	NR 23	0	0	0	0	1	1
0212 Office Support Assistant II	OS 4	1	1	1	1	2	1
0213 Office Support Specialist	OS 6	2	1	1	1	1	0
0224 Management Aide	NR 12	5	6	6	6	8	2
0241 Management Assistant I	NR 15	1	1	1	1	1	0
0242 Management Assistant II	NR 17	3	3	3	3	4	1
0245 Senior Management Assistant	NR 19	1	1	1	1	2	1
0264 Program Manager	NR 19	1	2	2	2	2	0
0265 Program Specialist I	NR 15	1	1	1	1	2	1
0552 Real Estate Manager	NR 21	1	1	1	1	1	0
0701 Mail Clerk	OS 2	3	3	3	3	3	0
0702 Mail Room Supervisor	NR 11	1	1	1	1	1	0
0719 Buyer's Assistant	OS 5	3	0	0	0	0	0
0721 Buyer I	NR 9	0	4	4	4	4	0
0722 Buyer II	NR 13	0	4	4	4	4	0
0723 Buyer III	NR 16	4	4	4	4	4	0
0724 Buyer IV	NR 18	3	3	3	3	3	0
0725 Minority Bus/Small Bus Coord	NR 16	1	1	1	1	1	0
0731 Assistant Purchasing Agent	NR 19	2	2	2	2	2	0
0741 Purchasing Agent	NR 22	1	1	1	1	1	0
0859 Procurement Strategy Manager	NR 20	1	2	2	2	2	0
0860 ProcurementCategoryMgmtManager	NR 20	1	1	1	1	1	0
0873 GIS Specialist	NR 15	1	0	0	0	0	0
2101 Facilities Attendant	LM 1	5	5	5	5	3	-2
2111 Custodial Worker	LM 2	19	19	19	19	18	-1
2112 Custodial Supervisor	NR 8	4	4	4	4	4	0
2121 Facilities Maintenance Mech I	LM 7	14	14	14	14	15	1
2122 Facilities Maintenance Mech II	LM 9	18	17	17	17	17	0
2123 Facilities Maintenanc Mech III	LM 11	0	1	1	1	1	0
2131 Facilities Maintenance Supvr	NR 14	4	4	4	4	4	0
2143 Facilities Maintenance Manager	NR 17	3	3	3	3	4	1
2150 Facilities Manager	NR 21	1	1	1	1	1	0
2151 Asst Facilities Administrator	NR 19	1	1	1	1	1	0
2276 Fac Construction & Plan Coord	NR 18	2	2	2	2	3	1

AMENDMENT TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Operating)

June 14, 2022

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

Amendment No. 70

On page 27 of the proposed bill, in line 46, after “Budget” insert “, including Fire Department – addition of four (4) Fire Communication Operator I (as shown on Attachment 3)”.

(This amendment adds four Fire Communication Operator I positions in the Fire Department.)

Attachment 3

Fire Department General Fund

FY2023 Proposed Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2021	FY2022	FY2022	FY2022	FY2023	Variance
			Approved	Request	Approved	Adjusted	Budget	
0212 Office Support Assistant II	OS	4	2	2	2	2	2	0
0213 Office Support Specialist	OS	6	3	3	3	3	3	0
0223 Secretary III	OS	6	4	3	3	3	3	0
0224 Management Aide	NR	12	2	3	3	3	3	0
0241 Management Assistant I	NR	15	0	1	1	1	1	0
0242 Management Assistant II	NR	17	3	3	3	3	3	0
0245 Senior Management Assistant	NR	19	1	1	1	1	1	0
0265 Program Specialist I	NR	15	2	3	3	3	3	0
0266 Program Specialist II	NR	17	1	1	1	1	1	0
0711 Storekeeper I	LM	4	2	2	2	2	2	0
0712 Storekeeper II	LM	6	1	1	1	1	1	0
1305 Comm Systems Support Specialis	NR	13	1	1	1	1	1	0
1397 Fire Communication Operator I	LM	10	0	28	28	0	0	0
1400 Fire Communication Operator I	LM	11	0	0	0	28	32	4
1400 Fire Communication Operator	LM	10	28	0	0	0	0	0
1402 Fire Fighter II	F	1	384	360	360	370	370	0
1403 Fire Fighter III	F	2	136	139	139	141	141	0
1404 FF Emergency Med Tech-Intermed	F	3	17	16	16	11	11	0
1405 FF Emergency Medical Tech - PM	F	4	204	203	203	196	196	0
1411 Fire Lieutenant	F	5	146	146	146	146	150	4
1421 Fire Captain	F	6	36	36	36	36	36	0
1431 Fire Battalion Chf	F	7	17	20	20	20	20	0
1441 Fire Division Chief	F	8	8	8	8	8	8	0
1451 Fire Deputy Chief	F	9	2	2	2	2	2	0
1461 Fire Inspector	LM	12	3	3	3	3	3	0
2023 Automotive Mechanic III	LM	11	2	2	2	2	2	0
Fund Summary			1,005	987	987	987	995	8
Department Summary			1,005	987	987	987	995	8

AMENDMENT TO BILL NO. 37-22
(County Executive's Supplemental Budget - Operating)

June 14, 2022

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

Amendment No. 71

Replace personnel summary pages from the FY23 Proposed Current Expense Budget related to:

Department of Detention Facilities, page 291 (as shown in Attachment 4); and
Office of the Sheriff, page 314 (as shown in Attachment 5).

(This amendment replaces personnel summary pages for the Department of Detention Facilities and the Office of the Sheriff in order to correct FY22 position count errors.)

**Department of Detention Facilities
General Fund**

FY2023 Proposed Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2021 Approved	FY2022 Request	FY2022 Approved	FY2022 Adjusted	FY2023 Budget	Variance
0212 Office Support Assistant II	OS	4	8	7	7	7	7	0
0213 Office Support Specialist	OS	6	18	17	17	17	17	0
0223 Secretary III	OS	6	2	2	2	2	2	0
0241 Management Assistant I	NR	15	3	5	5	5	5	0
0242 Management Assistant II	NR	17	5	5	5	5	5	0
0265 Program Specialist I	NR	15	5	5	5	5	5	0
0266 Program Specialist II	NR	17	1	2	2	2	2	0
0462 Financial Clerk I	OS	7	1	1	1	1	1	0
0463 Financial Clerk II	NR	11	1	1	1	1	1	0
0712 Storekeeper II	LM	6	2	2	2	2	2	0
1201 Detention Officer	D	1	211	206	206	206	206	0
1202 Detention Corporal	D	2	40	40	40	40	40	0
1203 Detention Sergeant	D	3	28	32	32	32	32	0
1204 Detention Lieutenant	D	5	9	10	10	10	10	0
1206 Detention Captain	D	6	3	3	3	3	3	0
1207 Asst Correctional Facility Admin	D	7	3	3	3	3	3	0
1209 Correctional Facility Adminis	D	8	2	2	2	2	2	0
1214 Correctional Program Spec I	C	1	1	1	1	1	1	0
1215 Correctional Program Spec II	C	2	33	33	33	33	33	0
1216 Correctional Records Clerk	OS	7	13	13	13	0	0	0
1216 Correctional Records Clerk I	OS	7	0	0	0	12	12	0
1217 Correctional Support Servc Mgr	NR	20	1	1	1	1	1	0
1265 Criminal Justice Program Supvr	C	3	7	7	7	7	7	0
1271 Laundry Supervisor	NR	12	2	2	2	2	2	0
1530 Senior Booking Officer	OS	9	1	1	1	1	1	0
1532 Booking Officer	OS	7	23	22	22	22	22	0
1547 Special Investigator	NR	14	2	2	2	2	2	0
2122 Facilities Maintenance Mech II	LM	9	3	2	2	1	1	0
2123 Facilities Maintenance Mech III	LM	11	2	3	3	4	4	0
2131 Facilities Maintenance Supvr	NR	14	2	2	2	2	2	0
9006 Correctional Records Clerk II	OS	9	0	0	0	1	1	0
Fund Summary			432	432	432	432	432	0
Department Summary			432	432	432	432	432	0

Office of the Sheriff
General Fund

FY2023 Proposed Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2021 Approved	FY2022 Request	FY2022 Approved	FY2022 Adjusted	FY2023 Budget	Variance
0212 Office Support Assistant II	OS	4	10	10	10	10	10	0
0213 Office Support Specialist	OS	6	4	4	4	4	4	0
0224 Management Aide	NR	12	1	1	1	1	1	0
0231 Administrative Secretary	NR	12	1	1	1	1	1	0
0241 Management Assistant I	NR	15	2	2	2	2	2	0
0242 Management Assistant II	NR	17	0	0	0	1	1	0
0266 Program Specialist II	NR	17	0	0	0	1	1	0
1513 Crime Analyst	OS	10	0	0	0	0	1	1
1593 Sheriff Communication Operator	LM	6	9	9	9	9	9	0
1594 Deputy Sheriff Corporal	S	1A	41	39	39	40	40	0
1595 Deputy Sheriff IV	S	4	2	2	2	2	2	0
1596 Law Enforcement Train Coord	NR	14	1	1	1	1	1	0
1597 Deputy Sheriff I	S	1	27	33	33	33	33	0
1598 Deputy Sheriff II	S	2	8	8	8	8	7	-1
1599 Deputy Sheriff III	S	3	2	2	2	2	3	1
Fund Summary			108	112	112	115	116	1
Department Summary			108	112	112	115	116	1

AMENDMENTS TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Capital)

June 14, 2022

Introduced by Ms. Rodvien
(by request of the County Executive)

Amendment No. 72

On page 13 of the proposed bill, in line 17, (Water Proj Planning), strike “\$350,000” and substitute “\$997,000”.

(Capital Budget – This amendment increases FY23 ARP Grants for X764300 – Water Proj Planning by \$647,000 to correct the designation of prior approved funds.)

Amendment No. 73

On page 27 of the proposed bill, after line 7, insert:

“Reduce the \$1,801,555 appropriation for Water Proj Planning by \$647,000.”.

(Prior Council Approval – This amendment decreases prior approved Water PayGo for X764300 – Water Proj Planning by \$647,000 to correct the designation of prior approved funds.)

AMENDMENTS TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Capital)

June 14, 2022

Introduced by Ms. Rodvien
(by request of the County Executive)

Amendment No. 74

On page 13 of the proposed bill, in line 21, (Water Strategic Plan), strike “\$50,000” and substitute “\$100,000”.

(Capital Budget – This amendment increases FY23 ARP Grants for W778800 – Water Strategic Plan by \$50,000 to correct the designation of prior approved funds.)

Amendment No. 75

On page 27 of the proposed bill, after line 7, insert:

“Reduce the \$1,871,007 appropriation for Water Strategic Plan by \$50,000.”

(Prior Council Approval – This amendment decreases prior approved Water PayGo for W778800 – Water Strategic Plan by \$50,000 to correct the designation of prior approved funds.)

AMENDMENTS TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Capital)

June 14, 2022

Introduced by Ms. Rodvien
(by request of the County Executive)

Amendment No. 76

On page 13 of the proposed bill, in line 47, (Fac Abandonment WW2), strike “\$294,000” and substitute “\$690,000”.

(Capital Budget – This amendment increases FY23 ARP Grants for S792700 – Fac Abandonment WW2 by \$396,000 to correct the designation of prior approved funds.)

Amendment No. 77

On page 27 of the proposed bill, after line 7, insert:

“Reduce the \$2,316,313 appropriation for Fac Abandonment WW2 by \$396,000.”.

(Prior Council Approval – This amendment decreases prior approved WasteWater PayGo for S792700 – Fac Abandonment WW2 by \$396,000 to correct the designation of prior approved funds.)

AMENDMENTS TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Capital)

June 14, 2022

Introduced by Ms. Rodvien
(by request of the County Executive)

Amendment No. 78

On page 14 of the proposed bill, in line 25, (Wastewater Strategic Plan), strike “\$150,000” and substitute “\$300,000”.

(Capital Budget – This amendment increases FY23 ARP Grants for S776700 – Wastewater Strategic Plan by \$150,000 to correct the designation of prior approved funds.)

Amendment No. 79

On page 27 of the proposed bill, after line 7, insert:

“Reduce the \$3,597,476 appropriation for Wastewater Strategic Plan by \$150,000.”

(Prior Council Approval – This amendment decreases prior approved WasteWater PayGo for S776700 – Wastewater Strategic Plan by \$150,000 to correct the designation of prior approved funds.)

AMENDMENTS TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Capital)

June 14, 2022

Introduced by Ms. Rodvien
(by request of the County Executive)

Amendment No. 80

On page 14 of the proposed bill, in line 29, (WW Project Planning), strike “\$4,430,000” and substitute “\$5,940,000”.

(Capital Budget – This amendment increases FY23 ARP Grants for X764200 – WW Project Planning by \$1,510,000 to correct the designation of prior approved funds.)

Amendment No. 81

On page 27 of the proposed bill, after line 7, insert:

“Reduce the \$15,868,632 appropriation for WW Project Planning by \$1,510,000.”.

(Prior Council Approval – This amendment decreases prior approved WasteWater PayGo for X764200 – WW Project Planning by \$1,510,000 to correct the designation of prior approved funds.)

AMENDMENTS TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Capital)

June 14, 2022

Introduced by Ms. Rodvien
(by request of the County Executive)

Amendment No. 82

On page 14 of the proposed bill, after line 29, insert:

“WW Service Connections \$1,050,000”.

(Capital Budget – This amendment increases FY23 ARP Grant funding for X741200 – WW Service Connections by \$1,050,000 to correct the designation of prior approved funds.)

Amendment No. 83

On page 27 of the proposed bill, after line 7, insert:

“Reduce the \$3,114,537 appropriation for WW Service Connections by \$1,050,000.”.

(Prior Council Approval – This amendment decreases prior approved PayGo for X741200 – WW Service Connections by a total of \$1,050,000, including a decrease of \$541,000 in WasteWater PayGo and a decrease of \$509,000 in Water PayGo, to correct the designation of prior approved funds.)

AMENDMENTS TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Capital)

June 14, 2022

Introduced by Ms. Rodvien
(by request of the County Executive)

Amendment No. 84

On page 17 of the proposed bill, in line 15, (School Bus Replacement), strike “\$900,000” and substitute “\$1,400,000”.

(Capital Budget – This amendment increases FY23 Bd of Ed PayGo for E538800 – School Bus Replacement by \$500,000 to correct an administrative error related to the closure of a child project in 2015.)

Amendment No. 85

On page 27 of the proposed bill, after line 7, insert:

“Reduce the \$4,389,863 appropriation for School Bus Replacement by \$500,000.”

(Prior Council Approval – This amendment decreases prior approved Bond Premium for E538800 – School Bus Replacement by \$500,000 to correct an administrative error related to the closure of a child project in 2015.)

AMENDMENT TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Capital)

June 14, 2022

Introduced by Ms. Rodvien
(by request of the County Executive)

Amendment No. 86

On page 19 of the proposed bill, in line 31, (Ped Improvement - SHA), strike “\$500,000” and substitute “\$0”.

(Capital Budget – This amendment revises the description for capital project H563700 – Ped Improvement – SHA as shown in Attachment A, and deletes \$500,000 of FY23 bonds. Prior adopted Amendment No. 46 restores bonds of \$500,000 in the fiscal year ending June 30, 2024.)

Anne Arundel County, Maryland

Capital Budget and Program

H563700 Ped Improvement - SHA

Class: Roads & Bridges

FY2023

County Executive Request

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: Delete the second paragraph of the project description of H563700, and replace it with the following: Sidewalk projects may be identified in the County's Priority Letter to the Maryland Department of Transportation (MDOT), and may also include other priority projects identified by the County to pursue on State roads throughout the County without State assistance.
2. Change in Total Project Cost: Added FY28 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$1,500,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$449,289	\$399,151	\$848,440
April 1, 2022	\$420,222	\$411,544	\$831,767

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$4,754,262	General County Bonds	\$5,254,262	\$2,254,262	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$4,754,262	Total	\$5,254,262	\$2,254,262	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

AMENDMENT TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Capital)

June 14, 2022

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

Amendment No. 87

On page 21 of the proposed bill, in line 21, (Crownsville Memorial Park), strike “\$26,000,000” and substitute “\$26,100,000”.

(Capital Budget – This amendment increases FY23 Other State Grant funding for P588400 – Crownsville Memorial Park by \$100,000 to appropriate a grant for the Crownsville Hospital Patient Memorial.)

AMENDMENTS TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Capital)

June 14, 2022

Introduced by Ms. Rodvien, Chair
(by request of the County Executive)

Amendment No. 88

On page 21 of the proposed bill, in line 41, (Hancocks Hist. Site), strike “\$158,000” and substitute “\$343,000”.

(Capital Budget – This amendment increases FY23 General Fund PayGo for P482400 – Hancocks Hist. Site by \$185,000 to correct an administrative error related to the closure of a child project in 2016.)

Amendment No. 89

On page 27 of the proposed bill, after line 7, insert:

“Reduce the \$2,674,313 appropriation for Hancocks Hist. Site by \$185,000.”.

(Prior Council Approval – This amendment decreases prior approved Miscellaneous funding for P482400 – Hancocks Hist. Site by \$185,000 to correct an administrative error related to the closure of a child project in 2016.)

AMENDMENT TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Capital)

June 14, 2022

Introduced by Ms. Rodvien
(by request of the County Executive)

Amendment No. 90

On page 21 of the proposed bill, in line 47, (London Town Parking Lot Exp), strike “\$60,000” and substitute “\$200,000”.

(Capital Budget – This amendment increases FY23 General County Bonds for P576400 – London Town Parking Lot Exp by \$140,000 based on a revised fiscal analysis of required onsite walkway improvements.)

AMENDMENT TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Capital)

June 14, 2022

Introduced by Ms. Rodvien
(by request of the County Executive)

Amendment No. 91

On page 22 of the proposed bill, in line 9, (Park Renovation), strike “\$9,000,000” and substitute “\$10,154,000”.

(Capital Budget – This amendment increases FY23 Other State Grant funding for P479800 - Park Renovation by a total of \$1,154,000 to appropriate grants for the Corkran Middle School Concession Stand (\$1,000,000), Bachman Bathrooms (\$100,000), and miscellaneous improvements (\$54,000).)

AMENDMENT TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Capital)

June 14, 2022

Introduced by Ms. Rodvien
(by request of the County Executive)

Amendment No. 92

On page 22 of the proposed bill, after line 15, insert:

“R & B Project Plan _____ \$150,000”.

(Capital Budget – This amendment increases FY23 General Fund PayGo funding for H545900 – R & B Project Plan by \$150,000 for a feasibility study related to Bruce Avenue.)

AMENDMENT TO BILL NO. 37-22
(County Executive's Supplemental Budget - Capital)

June 14, 2022

Introduced by Ms. Rodvien
(by request of the County Executive)

Amendment No. 93

On page 22 of the proposed bill, strike in its entirety line 45, (Cox Creek Dredging 2), inclusive.

(Capital Budget – This amendment decreases FY23 General County Bonds for Q577300 – Cox Creek Dredging 2 by \$14,000 based on a revised fiscal analysis.)

AMENDMENT TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Capital)

June 14, 2022

Introduced by Ms. Rodvien
(by request of the County Executive)

Amendment No. 94

On page 22 of the proposed bill, after line 46, insert:

“Dividing Creek Dredging 2 \$146,000”.

(Capital Budget – This amendment increases FY23 Other State Grants by \$70,000 and FY23 General County Bonds by \$76,000 for Q585100 – Dividing Creek Dredging 2 in order to complete the capital project.)

AMENDMENT TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Capital)

June 14, 2022

Introduced by Ms. Rodvien
(by request of the County Executive)

Amendment No. 95

On page 23 of the proposed bill, after line 10, insert:

“Landfill Buffer EXP \$1,153,000”.

(Capital Budget – This amendment increases FY23 Solid Waste Bond funding for N535400 – Landfill Buffer EXP by \$1,153,000 for demolition of existing structures at 134 Gambrills Road.)

AMENDMENT TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Capital)

June 14, 2022

Introduced by Ms. Rodvien
(by request of the County Executive)

Amendment No. 96

On page 22 of the proposed bill, after line 45, insert:

“Deep Creek HW & Cove Dredging _____ \$32,000”.

(Capital Budget – This amendment increases FY23 General County Bonds for Q582200 - Deep Creek HW & Cove Dredging by \$32,000 to add funding for an environmental mitigation payment.)

AMENDMENT TO BILL NO. 37-22
(County Executive's Supplemental Budget - Capital)

June 14, 2022

Introduced by Ms. Rodvien
(by request of the County Executive)

Amendment No. 97

Remove project pages from the FY23 Proposed Capital Budget and Program related to E522200 Benfield ES.

(This amendment removes pages for a project was administratively closed June 30, 2021, and was inadvertently included in the FY23 Proposed Capital Budget and Program.)

AMENDMENT TO BILL NO. 37-22
(County Executive’s Supplemental Budget - Capital)

June 14, 2022

Introduced by Ms. Rodvien
(by request of the County Executive)

Amendment No. 98

On page 18 of the proposed bill, in line 49, (Jump Hole Rd - MD2-MD177), strike “\$707,000” and substitute “\$707,000”.

(Capital Budget – This amendment revises the description for capital project H586900 – Jump Hole Rd - MD2-MD177 as shown in Attachment B.)

Anne Arundel County, Maryland

Capital Budget and Program

H586900 Jump Hole Rd - MD2-MD177

Class: Roads & Bridges

FY2023

County Executive Request

Project Status

- 1. Current Status Of This Project: New Project
- 2. Action Taken In Current Fiscal Year: New Project
- 3. Action Required To Complete This Project: New Project

Change from Prior Year

- 1. Change in Name or Description: Revise to "This project will provide intersection improvements at the Jumpers Hole Road intersections with MD 2 (Ritchie Highway), MD 177 (Mountain Road), and Evening Star Drive / Ashberry Lane, as well as access improvements for the Woodholme community, and bicycle and pedestrian improvements along Jumpers Hole Road. Project components will include relief access points to a controlled intersection for both sides of the Woodholme Circle community. This project is 100% eligible for use of impact fees in District 2."
- 2. Change in Total Project Cost: New Project
- 3. Change in Scope: New Project
- 4. Change in Timing: New Project

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$707,000	\$0	\$707,000	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 2	\$8,707,000	\$0	\$0	\$491	\$8,216	\$0	\$0	\$0	\$0
\$0	Total	\$9,414,000	\$0	\$707,000	\$491	\$8,216	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$9,414,000	\$0	\$707,000	\$491	\$8,216	\$0	\$0	\$0	\$0