



COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

AGENDA

FY24 Budget Meeting Council Chambers

June 14, 2023
10:00 A.M.

- A. Call to Order
- B. Invocation (Volke)
- C. Pledge of Allegiance
- D. Announcement of Items not Appearing on Agenda
- E. Preliminary Motion
- F. Call of Budget Bills for Amendments and Final Reading and Vote

[BILL NO. 26-23](#) – 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, 2024, the Capital Budget for the fiscal year ending June 30, 2024, the Capital Program for the fiscal years ending June 30, 2024, June 30, 2025, June 30, 2026, June 30, 2027, June 30, 2028, and June 30, 2029; and appropriating funds for all expenditures for the fiscal year beginning July 1, 2023, and ending June 30, 2024.

Introduced by Mr. Smith, Chair
(by request of the County Executive)

[BILL NO. 27-23](#) – 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 2024.

Introduced by Mr. Smith, Chair
(by request of the County Executive)

[BILL NO. 28-23](#) – 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 2024.

Introduced by Mr. Smith, Chair
(by request of the County Executive)

[BILL NO. 29-23](#) – 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 2024.
Introduced by Mr. Smith, Chair
(by request of the County Executive)

[BILL NO. 30-23](#) – 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 2024.
Introduced by Mr. Smith, Chair
(by request of the County Executive)

[BILL NO. 31-23](#) – 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 2024.
Introduced by Mr. Smith, Chair
(by request of the County Executive)

[BILL NO. 32-23](#) – 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 2024.
Introduced by Mr. Smith, Chair
(by request of the County Executive)

[BILL NO. 33-23](#) – 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 2024.
Introduced by Mr. Smith, Chair
(by request of the County Executive)

[BILL NO. 34-23](#) – 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 2024.
Introduced by Mr. Smith, Chair
(by request of the County Executive)

[BILL NO. 35-23](#) – 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 2024.
Introduced by Mr. Smith, Chair
(by request of the County Executive)

[BILL NO. 36-23](#) – AN ORDINANCE concerning: Public Works – Solid Waste Collection – Solid Waste Service Charge – FOR the purpose of modifying the solid waste service charge; providing for the effective date of this Ordinance; and generally relating to the solid waste service charge.

Introduced by Mr. Smith, Chair
(by request of the County Executive)

[BILL NO. 37-23](#) – AN ORDINANCE concerning: Public Works – Utilities – Metered Water and Wastewater Charges – FOR the purpose of modifying metered water and wastewater charges; providing for the effective date of this Ordinance; and generally relating to utilities.

Introduced by Mr. Smith, Chair
(by request of the County Executive)

[BILL NO. 38-23](#) – AN ORDINANCE concerning: Finance, Taxation, and Budget – Use or Occupancy Tax – FOR the purpose of increasing the occupancy tax on the rent paid for the use of a short-term rental; and generally relating to finance, taxation, and budget.

Introduced by Mr. Smith, Chair
(by request of the County Executive)

[BILL NO. 39-23](#) – AN ORDINANCE concerning: Finance, Taxation, and Budget – Transportation Network Service Assessment – FOR the purpose of imposing an assessment on transportation network services originating in the County; providing for the collection, remittance, accounting, use, and enforcement of the assessment; providing for a delayed effective date; and generally relating to finance, taxation, and budget.

Introduced by Mr. Smith, Chair
(by request of the County Executive)

[BILL NO. 40-23](#) – AN ORDINANCE concerning: Finance, Taxation, and Budget – Real Property Transfer Tax – Housing Trust Special Revenue Fund – FOR the purpose of modifying the transfer tax rate for certain real property transactions; modifying a reference to the levying of transfer tax for certain budget purposes; providing for certain transfer tax revenues to be paid into the Housing Trust Special Revenue Fund; and generally relating to finance, taxation, and budget.

Introduced by Mr. Smith, Chair
(by request of the County Executive)

[BILL NO. 41-23](#) – AN ORDINANCE concerning: Finance, Taxation, and Budget – Revenue Reserve Fund – FOR the purpose of increasing the limit on the Revenue Reserve Fund; and generally relating to finance, taxation, and budget

Introduced by Mr. Smith, Chair
(by request of the County Executive)

[BILL NO. 42-23](#) – AN ORDINANCE concerning: Finance, Taxation, and Budget – Income Tax – FOR the purpose of modifying County income tax rates; providing for a delayed effective date; and generally relating to finance, taxation, and budget.

Introduced by Mr. Smith, Chair
(by request of the County Executive)

[BILL NO. 43-23](#) – 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, 2023, and ending June 30, 2024; 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 Mr. Smith, Chair
(by request of the County Executive)

G. Call of Resolution for Final Reading and Vote

[RESOLUTION NO. 17-23](#) – RESOLUTION increasing the rate of transfer tax on a written instrument conveying title to real property or a leasehold interest in real property when the consideration paid or to be paid for the conveyance is \$1,000,000 or more

Introduced by Mr. Smith, Chair
(by request of the County Executive)

H. Other Business

I. Adjourn

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ACCESSIBILITY POLICY

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 Lcorby@aacounty.org or by telephone at 410-222-1401. TTY users, please call Maryland Relay via 7-1-1.

Council meetings are broadcast on Arundel TV. A link and a list of local cable channels can be found on the [Government Television Service Page](#).

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Operating)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 56

On page 27, in line 1, after “Budget” insert “including Chief Administrative Officer – addition of one (1) Dir, Equity,Diversity&Inclusion and addition of one (1) Assistant To Chief Administrative Officer (as shown in Attachment 1); and Office of the County Executive – deletion of one (1) Dir,Equity,Diversity&Inclusion and deletion of one (1) Asst To The County Executive (as shown in Attachment 2)”.

(This amendment moves one Director of Equity, Diversity, and Inclusion position from the Office of the County Executive to the Office of the Chief Administrative Officer, and reclassifies one Assistant to the County Executive position from the Office of the County Executive to an Assistant to the Chief Administrative Officer position in the Office of the Chief Administrative Officer.)

Attachment 1

Chief Administrative Officer General Fund

FY2024 Proposed Budget

Personnel Summary - Positions Exempt from the County Classified Service

Job Code - Title	Plan	Grade	FY2022 Approved	FY2023 Request	FY2023 Approved	FY2023 Adjusted	FY2024 Budget	Variance
0101 Dir Of Programming	E	8	0	0	0	0	1	1
0104 Deputy Chief Admin officer	E	7	2	2	2	2	2	0
0105 Chief Administrative Officer	E	10	0	1	1	1	1	0
0105 Chief Administrative Officer	E	9	1	0	0	0	0	0
0108 Resilience Authority Director	E	7	0	1	1	1	1	0
0109 Dir,Equity,Diversity&Inclusion	E	7	0	0	0	0	1	1
0111 ExeDir,PoliceAccountability BD	E	7	0	1	1	1	1	0
0151 Exec Administrative Secretary	EX	13	1	1	1	1	2	1
0153 Exec Management Assistant I	EX	16	0	0	0	0	2	2
0154 Exec Management Assist II	EX	18	1	1	1	1	1	0
0157 Executive Program Manager	EX	18	1	1	1	1	1	0
0159 Exec Budget and Mgmt Analyst	EX	17	1	1	1	1	1	0
0164 Assistant To Chief Administrative Officer	E	5	0	1	1	1	4	3
0200 Admin Secty To Dpt/Agency Head	E	1	0	1	1	1	1	0
Fund Summary			7	11	11	11	19	8
Department Summary			7	11	11	11	19	8

AMENDMENTS TO BILL NO. 26-23
(County Executive's Supplemental Budget - Operating)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 57

On page 27, in line 1, after "Budget" insert "including Office of Finance – addition of four (4) Cashier II and deletion of four (4) Cashier II (as shown in Attachment 3)".

(This amendment changes the pay grade of four Cashier II positions in the Office of Finance from grade NR-8 to grade OS-7.)

Attachment 3

Office of Finance General Fund

FY2024 Proposed Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2022 Approved	FY2023 Request	FY2023 Approved	FY2023 Adjusted	FY2024 Budget	Variance
0212 Office Support Assistant II	OS	4	3	3	3	2	0	-2
0224 Management Aide	NR	12	2	2	2	2	2	0
0252 Budget Mgmt Analyst III	NR	20	0	0	0	0	1	1
0253 Assistant Controller	NR	23	2	2	2	2	2	0
0264 Program Manager	NR	19	2	2	2	2	2	0
0430 Cashier II	NR	8	4	4	4	4	0	-4
0430 Cashier II	OS	7	0	0	0	0	4	4
0431 Cashier I	OS	3	3	3	3	3	2	-1
0432 Customer Service Representativ	OS	7	13	13	13	13	13	0
0434 Senior Customer Service Rep	OS	9	0	0	0	1	1	0
0450 Investment Analyst	NR	19	1	1	1	1	1	0
0462 Financial Clerk I	OS	7	15	14	14	13	13	0
0463 Financial Clerk II	NR	11	6	7	7	7	10	3
0471 Accountant I	NR	15	8	8	8	8	10	2
0472 Accountant II	NR	17	2	1	1	1	1	0
0473 Accountant III	NR	19	7	8	8	8	8	0
0482 Financial Reporting Manager	NR	21	2	2	2	3	3	0
0484 Financial Operations Supervisr	NR	16	5	5	5	5	5	0
0501 Paralegal	NR	12	1	1	1	1	1	0
Fund Summary			76	76	76	76	79	3
Department Summary			76	76	76	76	79	3

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 58

On page 15, in line 20, (Advance Land Acquisition), strike “\$5,000,000” and substitute “\$4,750,000”; and in line 32, (County Facilities & Sys Upgrad), strike \$11,000,000” and substitute “\$11,250,000”.

(Capital Budget – This amendment decreases FY24 Other State Grants by \$250,000 for project C106700 – Advance Land Acquisition and increases FY24 Other State Grants by \$250,000 for project C537800 – County Facilities and Systems Upgrade in order to realign the appropriation of the state grant for the Lothian grain elevator.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 59

On page 15, in line 38, (EV Charging St & Oth Grn Tech), strike “\$660,000” and substitute “\$1,148,200”.

(Capital Budget – This amendment increases FY24 Other Federal Grants by \$488,200 for project C582800 – Electric Vehicle Charging Station and Other Green Technology to appropriate grant funds from the Energy Efficiency and Conservation Block Grant Program.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 60

On page 16, strike line 11, (Ralph J Bunche Ctr Reno), in its entirety and substitute:

“Ralph Bunche Comm. Ctr. \$1,963,000”.

(Capital Budget – This amendment removes project C589300 – Ralph J Bunche Center Renovation, shifts \$213,000 in FY24 General Fund Paygo and \$750,000 in FY24 Other Federal Grants from project C589300 – Ralph J Bunche Center Renovation to project C577900 – Ralph Bunche Community Center, increases FY24 Other State Grants by \$1,000,000 for project C577900 – Ralph Bunche Community Center, and revises the description for project C577900 – Ralph Bunche Community Center as shown in Attachment A.)

Attachment A

Capital Budget and Program

FY2024 Proposed

Anne Arundel County, Maryland

C577900 Ralph Bunche Comm. Ctr.

Project Class:

General County

Description

Dept:

County Exec

This project will provide County assistance to the Ralph J. Bunche Community Center. This funding will be used for facility upgrades, stabilization, and various compliance issues. The center received a state bond bill for a portion of these repairs.

Benefit

Project Status

1. Current Status Of This Project: Active
2. Action Taken in Current FY:
3. Action Required To Complete This Project: Performance

Changes from Prior Year

1. Change in Name or Description: Replace with "Renovation & rehabilitation of the Ralph J Bunche Community Center, update all building & property infrastructure, create a Family Support Center as well as facilities for the local community to honor the legacy of Ralph J Bunche."

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Financial Information

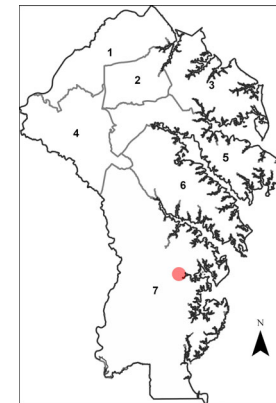
Initial Total Cost Est: \$63,000
 Year First Apprvd: 2020
 Est. Operating Budget Impact: Indeterminate

As of:	Expended	Encumbered	Total
04/01/22	\$63,000		
04/01/23	\$63,000		

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Other	\$313,000	\$313,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Request	\$313,000	\$313,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$63,000	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Request	\$313,000	\$313,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>More (Less) Than Appr</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

* = 000's



AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 61

On page 17, in line 25, (Upgrade Various Schools), strike “\$800,000” and substitute “\$850,000”.

(Capital Budget – This amendment increases FY24 Other State Grants by \$50,000 for project E539100 – Upgrade Various Schools to appropriate grant funds for the Brooklyn Park Elementary School Marque.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 62

On page 21, in line 33, (Eisenhower Golf Course), strike “\$2,000,000” and substitute “\$4,996,200”.

(Capital Budget – This amendment increases FY24 POS - Development by \$2,996,200 for project P570200 – Eisenhower Golf Course to appropriate additional Program Open Space Development funds.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 63

On page 21, in line 41, (Greenways, Parkland&OpenSpace), strike “\$6,000,000” and substitute “\$7,055,300”.

(Capital Budget – This amendment increases FY24 POS - Acquisition by \$1,055,300 for project P400200 – Greenways, Parkland, and Open Space to appropriate additional Program Open Space Acquisition funds.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 64

On page 23, in line 34, (PCB Monitoring & Remediation), strike “\$5,000,000” and substitute “\$6,200,000”.

(Capital Budget – This amendment increases FY24 Miscellaneous funds by \$1,200,000 for project B588900 – PCB Monitoring and Remediation to appropriate additional settlement revenue.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Operating)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 65

On page 1, in line 26, (Board of Education), strike “\$879,741,000” and substitute “\$881,481,000”.

On page 7, in line 11, (School Current Expense Fund – Instructional Salaries and Wages), strike “\$591,200,900” and substitute “\$593,365,500”; in line 25, (School Current Expense Fund – Fixed Charges), strike “\$343,436,300” and substitute “\$342,430,500”; in line 31 (School Current Expense Fund – Special Education), strike “\$190,808,100” and substitute “\$191,389,300”; and after line 35, insert:

“SECTION 34A. And be it further enacted, That \$3,100,000 of General Funds appropriated in Section 1 to the Board of Education and appropriated in Section 34 to the School Current Expense Fund for the Board of Education in the major categories "Instructional Salaries and Wages" (\$2,164,600), “Special Education” (\$581,200), and “Fixed Charges” (\$354,200), which is in excess of the State-mandated funding, is conditioned upon the Board of Education and the Teachers Association of Anne Arundel County reaching a formal agreement, and providing a copy of the agreement to the County Budget Officer and the Council Administrative Officer, to increase the starting salaries for all Unit I employees to the equivalent of step 3 on all salary scales for the 2023-24 school year to comply with upcoming Blueprint statutory requirements; and, further, if the condition is not met, then the appropriation shall lapse and be null and void without the need for further action of the County Council.”.

In Exhibit A, on page 1, in line 12, (Board of Education), strike “879,741,000” and substitute “881,481,000”.

(This amendment increases funding to the Board of Education by a total of \$1,740,000, which is the net effect of reducing Fixed Charges by \$1,360,000 to correct the contribution to the Self Insurance Fund and increasing Instructional Salaries and Wages, Special Education, and Fixed Charges by a combined \$3,100,000 conditional on reaching a specified agreement to increase certain minimum salaries.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Operating)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 66

On page 2, in line 5, (Chief Administrative Officer), strike “\$24,214,900” and substitute “\$24,334,900”.

In Exhibit A, on page 1, in line 50, (Chief Administrative Office – Police Accountability Board – Contractual Services), strike “100,000” and substitute “220,000”.

(This amendment increases Contractual Services by \$120,000 to provide sufficient funding for consultant services for the Police Accountability Board.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Operating)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 67

On page 2, in line 3, (Office of Central Services), strike “\$34,006,400” and substitute “\$33,663,200”.

In Exhibit A, on page 1, in line 38, (Central Services – Facilities Management – Personal Services), strike “7,498,200” and substitute “7,225,000”.

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

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

(This amendment reduces Personal Services by \$273,200 to correct a budgeting error; reduces Contractual Services by \$40,000 based on historical spending on fuel oil; and reduces Supplies & Materials by \$30,000 based on historical spending for equipment repairs.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Operating)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 68

On page 2, in line 13, (Office of the County Executive), strike “\$3,127,400” and substitute “\$3,312,400”.

In Exhibit A, on page 2, in line 36, (County Executive – County Executive – Personal Services), strike “2,944,900” and substitute “3,129,900”.

(This amendment increases Personal Services by \$185,000 to correct a budgeting error.)

AMENDMENTS TO BILL NO. 26-23
(County Executive's Supplemental Budget - Operating)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 69

On page 2, in line 15, (Department of Aging), strike "\$9,884,300" and substitute "\$9,922,500".

In Exhibit A, on page 2, in line 42, (Department of Aging – Direction/Administration – Personal Services), strike "2,005,300" and substitute "1,977,200".

In Exhibit A, on page 2, in line 49, (Department of Aging – ADA – Personal Services), strike "205,900" and substitute "202,500".

In Exhibit A, on page 3, in line 7, (Department of Aging – Senior Centers – Personal Services), strike "2,214,200" and substitute "2,296,800".

In Exhibit A, on page 3, in line 13, (Department of Aging – Aging & Disability Resource Ct – Personal Services), strike "2,117,700" and substitute "2,113,300".

In Exhibit A, on page 3, in line 18, (Department of Aging – Long Term Care – Personal Services), strike "1,852,200" and substitute "1,843,700".

(This amendment increases Personal Services by \$38,200, which is the net effect of decreasing by \$50,000 to increase turnover and increasing by \$88,200 to correct a budgeting error.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Operating)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 70

On page 3, in line 40, (Community Development Fund), strike “\$7,440,000” and substitute “\$7,460,000”.

In Exhibit B, on page 2, in line 9, (Community Development Fund – Chief Administrative Office – Community Development Svcs Cor – Grants, Contributions & Other), strike “7,440,000” and substitute “7,460,000”.

(This amendment increases Grants, Contributions & Other in the Community Development Fund by \$20,000 to appropriate additional grant revenue.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Operating)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 71

On page 5, in line 24, (Laurel Race Track Community Benefit Fund), strike “\$453,000” and substitute “\$474,600”.

In Exhibit B, on page 2, in line 25, (Laurel Race Track Comm Ben Fnd – County Executive – Laurel Race Track Impact Aid – Grants, Contributions & Other), strike “453,000” and substitute “474,600”.

(This amendment increases Grants, Contributions & Other in the Laurel Race Track Community Benefit Fund by \$21,600 to appropriate an award for a capital project.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Operating)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 72

On page 4, in line 31, (Grants Special Revenue Fund), strike “\$70,243,500” and substitute “\$70,440,700”.

In Exhibit C, on page 1, after line 5, insert:

“Board of Election Supervisors
480-Brd of Supervisor of Elections
7200-Contractual Services _____ 61,300”.

In Exhibit C, on page 1, after line 8, insert:

“180-Facilities Management
7200-Contractual Services _____ 50,000”.

In Exhibit C, on page 2, in line 11, (Health Department – Administration & Operations – Contractual Services), strike “595,000” and substitute “645,000”.

In Exhibit C, on page 2, in line 12, (Health Department – Administration & Operations – Supplies & Materials), strike “44,900” and substitute “54,900”.

In Exhibit C, on page 2, in line 42, (Health Department – Family Health Services – Personal Services), strike “7,237,800” and substitute “7,263,700”.

(This amendment increases the appropriation in the Grants Special Revenue Fund by \$197,200 to add new grant funding for the Board of Election Supervisors, Office of Central Services, and Health Department.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Operating)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 73

On page 2, in line 23, (Department of Health), strike “\$47,980,200” and substitute “\$47,950,200”.

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

In Exhibit A, on page 4, in line 35, (Health Department – School Health & Support – Personal Services), strike “16,717,000” and substitute “16,717,000”.

(This amendment reduces Personal Services by \$30,000, which is the net effect of reducing by \$160,000 to correct an overage in contractual pay and increasing by \$130,000 to raise the cost of living adjustment for school health nurses.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Operating)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 74

On page 2, in line 41, (Office of the Sheriff), strike “\$14,981,400” and substitute “\$14,984,700”.

On page 27, in line 1, after “Budget” insert “including Office of the Sheriff – addition of one (1) Sheriff IV (as shown on Attachment 4)”.

In Exhibit A, on page 6, in line 50, (Office of the Sheriff – Office of the Sheriff – Personal Services), strike “12,404,300” and substitute “12,306,600”.

In Exhibit A, on page 6, in line 51, (Office of the Sheriff – Office of the Sheriff – Contractual Services), strike “1,214,800” and substitute “1,229,300”.

In Exhibit A, on page 6, in line 54, (Office of the Sheriff – Office of the Sheriff – Capital Outlay), strike “945,500” and substitute “1,032,000”.

(This amendment adds one Sheriff IV position; reduces Personal Services by \$97,700, which is the net effect of reducing by \$210,000 based on historical turnover and increasing by \$112,300 associated with a new position; increases Contractual Services by \$14,500 associated with a new position; and increases Capital Outlay by \$86,500 associated with a new position.)

Attachment 4

Office of the Sheriff General Fund

FY2024 Proposed Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2022 Approved	FY2023 Request	FY2023 Approved	FY2023 Adjusted	FY2024 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	1	1	1	1	0
0266 Program Specialist II	NR	17	0	1	1	1	1	0
1513 Crime Analyst	OS	10	0	1	1	1	1	0
1593 Sheriff Communication Operator	LM	6	9	9	9	9	9	0
1594 Deputy Sheriff Corporal	S	1A	39	40	40	44	43	-1
1595 Deputy Sheriff IV	S	4	2	2	2	2	4	2
1596 Law Enforcement Train Coord	NR	14	1	1	1	1	1	0
1597 Deputy Sheriff I	S	1	33	33	33	29	29	0
1598 Deputy Sheriff II	S	2	8	7	7	7	7	0
1599 Deputy Sheriff III	S	3	2	3	3	3	3	0
Fund Summary			112	116	116	116	117	1
Department Summary			112	116	116	116	117	1

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Operating)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 75

On page 3, in line 5, (Police Department), strike “\$200,486,800” and substitute “\$202,544,600”.

On page 27, in line 1, after “Budget” insert “including Police Department – addition of five (5) Police Officers and addition of five (5) Police Sergeants (as shown on Attachment 5)”.

In Exhibit A, on page 8, in line 25, (Police Department – Admin Services – Personal Services), strike “34,953,700” and substitute “36,031,500”.

In Exhibit A, on page 8, in line 26, (Police Department – Admin Services – Contractual Services), strike “17,116,300” and substitute “17,266,300”.

In Exhibit A, on page 8, in line 29, (Police Department – Admin Services – Capital Outlay), strike “1,588,000” and substitute “2,418,000”.

(This amendment adds five Police Officer and five Police Sergeant positions; increases Personal Services by \$1,077,800 associated with new positions; increases Contractual Services by \$150,000 associated with new positions; and increases Capital outlay by \$830,000 associated with new positions.)

Attachment 5

Police Department General Fund

FY2024 Proposed Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2022	FY2023	FY2023	FY2023	FY2024	Variance
			Approved	Request	Approved	Adjusted	Budget	
1523 Senior Forensic Examiner	NR	18	0	0	0	0	5	5
1524 Crime Scene Technician I	OS	9	4	0	0	0	0	0
1525 Crime Scene Technician II	OS	11	8	12	12	12	12	0
1527 Evidence Coordinator	NR	15	1	1	1	1	1	0
1528 Evidence Coordinator Leader	NR	16	1	1	1	1	1	0
1535 Polygraph Examiner	NR	15	1	1	1	1	1	0
1536 Photographic Laboratory Techn	NR	12	1	1	1	1	1	0
1537 Sr Photographic Laborat Techn	NR	13	1	1	1	1	1	0
1539 Senior Special Investigator	NR	15	1	1	1	1	1	0
1540 Police Communicat Operator IV	CO	4	0	0	0	4	4	0
1540 Police Communicat Operator IV	NR	16	4	4	4	0	0	0
1541 Police Communicat Operator I	LM	10	0	25	25	23	23	0
1541 Police Communicat Operator I	LM	9	23	0	0	0	0	0
1542 Police Fleet Coordinator	NR	13	1	1	1	0	0	0
1542 Police Fleet Coordinator	NR	15	0	0	0	1	1	0
1543 Police Communicat Operator II	LM	11	0	54	54	56	56	0
1543 Police Communicat Operator II	LM	10	56	0	0	0	0	0
1544 Police Communicat Coordinator	NR	14	1	1	1	1	1	0
1545 Police Communicat Operator III	CO	3	0	0	0	11	11	0
1545 Police Communicat Operator III	NR	14	11	11	11	0	0	0
1546 Police Communications Manager	NR	20	1	1	1	1	1	0
1547 Special Investigator	NR	14	2	2	2	2	2	0
1549 Communications System Manager	NR	16	1	1	1	1	1	0
1551 Police Officer	P	0	155	80	80	80	93	13
1552 Police Officer First Class	P	0	86	167	167	157	157	0
1553 Police Corporal	P	1B	413	409	409	418	418	0
1561 Police Sergeant	P	2	77	77	77	77	86	9
1571 Police Lieutenant	P	3	34	34	34	34	35	1
1581 Police Captain	P	4	10	10	10	11	11	0
2111 Custodial Worker	LM	2	7	7	7	7	7	0
2143 Facilities Maintenance Manager	NR	17	1	1	1	1	1	0
Fund Summary			1,017	1,024	1,024	1,024	1,053	29
Department Summary			1,017	1,024	1,024	1,024	1,053	29

AMENDMENTS TO BILL NO. 26-23
(County Executive's Supplemental Budget - Operating)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 76

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

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

In Exhibit A, on page 8, in line 30, (Public Libraries), strike "29,952,400" and substitute "29,952,400".

(This amendment restores the proposed funding level for Personal Services, which is the net effect of reducing by \$530,000 to correct budgeting errors and increasing by \$530,000 to raise pay for library employees.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 77

On page 12, in line 44, (Crofton Meadows II WTP Upgr), after “Meadows” insert “II”.

(Capital Budget – This amendment corrects the project name for capital project W778600 – Crofton Meadows II WTP Upgrade.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 78

On page 15, in line 44, (Fiber Network), strike “\$750,000” and substitute “\$983,000”.

(Capital Budget – This amendment increases FY24 Miscellaneous Funds by \$233,000 for capital project C565400 – Fiber Network.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 79

On page 16, in line 41, (Athletic Stadium Improvements), strike “\$5,400,000” and substitute “\$5,900,000”.

(Capital Budget – This amendment increases FY24 General County Bonds for E549300 – Athletic Stadium Improvements by \$500,000.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 80

On page 16, in line 45, (Building Systems Renov), strike “\$35,515,000” and substitute “\$37,161,000”.

(Capital Budget – This amendment increases FY24 Interagency Commission Funds for capital project E538200 – Building Systems Renovation by \$1,646,000 based on increased State funding.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 81

On page 16, in line 47, (CAT North), strike “\$58,418,000” and substitute “\$58,418,000”.

(Capital Budget – This amendment decreases FY24 Interagency Commission Funds by \$2,315,000 and increases FY24 General County Bonds by \$2,315,000 for E578000 – CAT North based on revised State funding.)

Amendment No. 82

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

Excluding CAT North in the amount of \$7,286,662 in the fiscal year ending June 30, 2025.

Including CAT North in the amount of \$7,286,662 in the fiscal year ending June 30, 2025.

Excluding CAT North in the amount of \$17,988,000 in the fiscal year ending June 30, 2026.

Including CAT North in the amount of \$17,988,000 in the fiscal year ending June 30, 2026.”.

(Capital Program – This amendment swaps \$7,286,662 in FY25 General County Bonds for FY25 Interagency Commission Funds and \$17,988,000 in FY26 Interagency Commission Funds for FY26 General County Bonds for E578000 – CAT North based on revised State funding.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 83

On page 16, in line 49, (Drwy & Park Lots), strike “\$500,000” and substitute “\$1,000,000”.

(Capital Budget – This amendment increases FY24 General County Bonds by \$500,000 for capital project E539400 – Driveways and Parking Lots.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 84

On page 17, in line 1, (Health & Safety), strike “\$1,200,000” and substitute “\$1,234,000”.

(Capital Budget – This amendment increases FY24 Interagency Commission Funds by \$34,000 for capital project E538000 – Health and Safety based on revised State funding.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 85

On page 17, in line 5, (Maintenance Backlog), strike “\$7,876,947” and substitute “\$8,022,947”.

(Capital Budget – This amendment increases FY24 Interagency Commission Funds by \$146,000 for capital project E538300 – Maintenance Backlog.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 86

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

(Capital Budget – This amendment reduces FY24 General County Bonds by \$2,175,000 and increases FY24 Education Impact Fees – District 5 by \$225,000 and FY24 Education Impact Fees – District 1 by \$1,950,000 for capital project E550300 – Old Mill MS North.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 87

On page 17, in line 15, (Roof Replacement), strike “\$3,000,000” and substitute “\$3,401,000”.

(Capital Budget – This amendment increases FY24 Interagency Commission Funds by \$401,000 for capital project E538400 – Roof Replacement.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 88

On page 17, in line 19, (School Furniture), strike “\$300,000” and substitute “\$500,000”.

(Capital Budget – This amendment increases FY24 General County Bonds by \$200,000 for capital project E539000 – School Furniture.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 89

On page 17, in line 23, (Security Related Upgrades), strike “\$1,250,000” and substitute “\$2,000,000”.

(Capital Budget – This amendment increases FY24 General County Bonds by \$750,000 for capital project E538100 – Security Related Upgrades.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 90

On page 17, in line 49, (Jessup Fire Station), strike “\$6,817,000” and substitute “\$6,817,000”.

(Capital Budget – This amendment reduces FY24 General County Bonds by \$120,000 and increases FY24 Public Safety Impact Fees by \$120,000 for capital project F583300 – Jessup Fire Station.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 91

On page 18, after line 27, insert:

“Bluewater/Milestone SUPs \$1,016,000”.

(Capital Budget – This amendment increases FY24 General County Bonds by \$816,000 and increases FY24 Highway Impact Fees – District 6 by \$200,000 for capital project H587300 – Bluewater/Milestone Shared Use Paths. This project was mistakenly omitted from the ABAO, but is already included on page 222 of the FY24 Proposed Capital Budget and Program.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 92

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

(Capital Budget – This amendment reduces FY24 General County Bonds by \$460,000 and increases FY24 Highway Impact Fees – District 1 by \$395,000 for capital project H590500 – BWI Trail Ext/Baybrook Connect.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 93

On page 18, in line 39, (Conway Road Improvements), strike “\$3,150,000” and substitute “\$3,150,000”.

(Capital Budget – This amendment revises the description for capital project H586800 – Conway Road Improvements as shown in Attachment B.)

Amendment No. 94

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

Excluding Conway Road Improvements in the amount of \$185,000 in the fiscal year ending June 30, 2025.

Including Conway Road Improvements in the amount of \$185,000 in the fiscal year ending June 30, 2025.

Excluding Conway Road Improvements in the amount of \$3,500,000 in the fiscal year ending June 30, 2026.

Including Conway Road Improvements in the amount of \$3,500,000 in the fiscal year ending June 30, 2026.

Excluding Conway Road Improvements in the amount of \$2,000,000 in the fiscal year ending June 30, 2027.

Including Conway Road Improvements in the amount of \$2,000,000 in the fiscal year ending June 30, 2027.”.

(Capital Program – This amendment swaps \$185,000 in FY25 General County Bonds for FY25 Highway Impact Fees – District 4; \$3,500,000 in FY26 General County Bonds for FY26 Highway Impact Fees – District 4; and \$2,000,000 in FY27 General County Bonds for FY27 Highway Impact Fees – District 4 for capital project H586800 – Conway Road Improvements.)

Attachment B

Anne Arundel County, MD

FY24 Capital Budget and Program: County Executive Proposed

H586800 Conway Road Improvements

Project Class:

Roads & Bridges

Description

Dept:

Transportation

This project will improve Conway Road from the Two Rivers subdivision to MD 3, and other area improvements as recommended in the Transportation Facilities Planning Study of Conway Road (H539620).

This project is 100% eligible for use of Impact Fees in District 4.

Benefit

This project will bring Conway Road up to current standards, provide improved safety for travelers of all modes, and improve access in and out of the Two Rivers Area.

Financial Information

Initial Total Cost Est: \$10,091,000
Year First Apprvd: 2023
Est. Operating Budget Impact: Indeterminate

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Planning
3. Action Required To Complete This Project: Design, ROW, Construction

Changes from Prior Year

1. Change in Name or Description: **Add "This project will also investigate further the long term recommendations made by the Conway Road Corridor Study to provide an additional access between the Two Rivers community and Route 3."**
2. Change in Total Project Cost: Increase based on current cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

Amendment History

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,062,000	\$2,062,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0
Construction	\$7,754,000	\$0	\$0	\$7,754	\$0	\$0	\$0	\$0	\$7,754	\$0
Overhead	\$620,000	\$82,000	\$150,000	\$388	\$0	\$0	\$0	\$0	\$538	\$0
Other	\$730,000	\$0	\$0	\$730	\$0	\$0	\$0	\$0	\$730	\$0
Request	\$14,166,000	\$2,144,000	\$3,150,000	\$8,872	\$0	\$0	\$0	\$0	\$12,022	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$7,722,000	\$0	\$0	\$7,722	\$0	\$0	\$0	\$0	\$7,722	\$0
PPI Fund Bonds	\$3,100,000	\$0	\$1,950,000	\$1,150	\$0	\$0	\$0	\$0	\$3,100	\$0
General Fund PayGo	\$2,144,000	\$2,144,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 4	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200	\$0
Request	\$14,166,000	\$2,144,000	\$3,150,000	\$8,872	\$0	\$0	\$0	\$0	\$12,022	\$0
<i>More (Less) Than Appr</i>			<i>(\$1,221,000)</i>	<i>\$5,296</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,075</i>	

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AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 95

On page 19, after line 17, insert:

“Mgthy Bridge Rd Brdg/Mgthy Riv \$1,920,000”.

(Capital Budget – This amendment increases FY24 General County Bonds by \$501,000 and FY24 Federal Bridge Repair Program Funds by \$1,419,000 for capital project H534900 – Magothy Bridge Road Bridge/Magothy River.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 96

On page 19, in line 11, (Marley Neck Blvd Rd Improve), strike “\$1,051,000” and substitute “\$1,051,000”.

(Capital Budget – This amendment reduces FY24 General Fund Paygo by \$445,000 and increases FY24 Highway Impact Fees – District 2 by \$445,000 for capital project H589700 – Marley Neck Boulevard Road Improvements.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 97

On page 19, in line 15, (McKendree Rd/Lyons Creek), strike “\$195,000” and substitute “\$195,000”.

(Capital Budget – This amendment reduces FY24 Federal Bridge Repair Program Funds by \$389,000 and increases FY24 General County Bonds by \$389,000 for capital project H566800 – McKendree Road/Lyons Creek.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 98

On page 19, in line 17, (MD Rte 175 Sidewalks), strike “\$953,300” and substitute “\$953,000”.

(Capital Budget – This amendment reduces FY24 Developer Contribution by \$300 for capital project H580000 – MD Route 175 Sidewalks.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 99

On page 20, in line 17, (Town Cntr To Reece Rd), strike “\$9,805,000” and substitute “\$11,168,000”.

(Capital Budget – This amendment increases FY24 General County Bonds by \$1,363,000 for capital project H371200 – Town Center to Reece Road based on a revised fiscal analysis.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 100

On page 21, in line 5, (State-funded Systemics Program), strike “\$1,000,000” and substitute “\$1,848,375”.

(Capital Budget – This amendment increases FY24 Other State Grants by \$848,375 for capital project J540700 – State-funded Systemics Program.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 101

On page 21, after line 23, insert:

“Beverly Triton Nature Park \$71,000”.

(Capital Budget – This amendment increases FY24 General County Bonds for P570300 – Beverly Triton Nature Park by \$71,000 based on a revised fiscal analysis.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 102

On page 21, in line 39, (Fort Smallwood Park), strike “\$3,088,000” and substitute “\$3,088,000”.

(Capital Budget – This amendment reduces FY24 General County Bonds by \$7,100 and increases FY24 Program Open Space - Development Funds by \$7,100 for capital project P535900 – Fort Smallwood Park.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 103

On page 22, after line 19, insert:

“School Outdoor Rec Facilities \$327,000”.

(Capital Budget – This amendment increases FY24 General County Bonds by \$327,000 for capital project P457000 – School Outdoor Recreational Facilities. This project was mistakenly omitted from the ABAO, but is already included on page 116 of the FY24 Proposed Capital Budget and Program.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 104

On page 22, in line 23, (South Shore Trail), strike “\$11,558,000” and substitute “\$11,558,000”.

(Capital Budget – This amendment reduces FY24 Program Open Space – Development Funds by \$7,100 and increases FY24 General County Bonds by \$7,100 for capital project P372000 – South Shore Trail.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 105

On page 24, strike in its entirety line 18, (Arundel Ctr Elevator Modern.).

(Capital Budget – This amendment removes a reduction in prior approved funding for C579900 – Arundel Center Elevator Modernization based on a revised fiscal analysis.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 106

On page 19, in line 47, (Rd Reconstruction), strike “\$13,100,000” and substitute “\$14,350,000”.

(Capital Budget – This amendment increases FY24 General County Bonds for capital project H478900 – Road Reconstruction by \$1,250,000 to address the backlog of projects.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 107

On page 20, in line 1, (Road Resurfacing), strike “\$16,400,000” and substitute “\$17,900,000”.

(Capital Budget – This amendment increases FY24 General County Bonds by \$444,100 and FY24 General Fund Paygo by \$1,055,900 for capital project H478600 – Road Resurfacing to address the backlog of projects.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 108

On page 20, in line 13, (Sidewalk/Bikeway Fund), strike “\$1,000,000” and substitute “\$1,200,000”.

(Capital Budget – This amendment increases FY24 General County Bonds for capital project H508400 – Sidewalk and Bikeway Fund by \$200,000 for design and feasibility of sidewalks along Shore Acres Road.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 109

On page 21, after line 1, insert:

“GBTC Tutoring Ctr Renovation \$250,000”.

(Capital Budget – This amendment increases FY24 General County Bonds for capital project J587500 – Glen Burnie Town Center Tutoring Center Renovation by \$250,000 to complete the project.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 110

On page 21, in line 41, (Greenways, Parkland&OpenSpace), strike “\$6,000,000” and substitute “\$7,555,300”.

(Capital Budget – This amendment increases FY24 funding for capital project P400200 – Greenways, Parkland, and Open Space by a total of \$1,555,300, including an increase of FY24 General Fund Paygo by \$500,000 to support the City of Annapolis acquisition of property adjacent to Carr’s Beach and an increase of FY24 Program Open Space – Acquisition by \$1,055,300 as a result of additional State funding.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 111

On page 21, in line 47, (Lake Waterford Park Improv), strike “\$2,305,000” and substitute “\$3,305,000”.

(Capital Budget – This amendment increases FY24 General County Bonds for capital project P591000 – Lake Waterford Park Improvements by \$1,000,000 for construction of a tennis bubble.)

AMENDMENTS TO BILL NO. 26-23
(County Executive’s Supplemental Budget - Capital)

June 14, 2023

Introduced by Mr. Smith, Chair
(by request of the County Executive)

Amendment No. 112

On page 22, in line 33, (West County Swim Center), strike “\$1,000,000” and substitute “\$1,000,000”.

(Capital Budget – This amendment modifies the description for capital project P579900 – West County Swim Center as shown on Attachment C.)

Attachment C

Anne Arundel County, MD

FY24 Capital Budget and Program: County Executive Proposed

P579900 West County Swim Center

Project Class:

Recreation & Parks

Description

Dept:

Rec & Parks

This project is to design and construct an aquatic center for the West Planning Area for recreational and competitive swimming. This facility will be located in the Provinces Park site as identified in the project planning study.

Benefit

Financial Information

Initial Total Cost Est: \$300,000
 Year First Apprvd: 2020
 Est. Operating Budget Impact: Indeterminate

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, Construction, Performance

Changes from Prior Year

1. Change in Name or Description: **Remove the second sentence and replace it with: The site for this facility is currently being determined through an updated planning study.**
2. Change in Total Project Cost: Decrease based on current effort to identify alternative site.
3. Change in Scope: None
4. Change in Timing: Deferred construction funding to FY26.

As of:	Expended	Encumbered	Total
04/01/22	\$17,473	\$1,637,838	\$1,655,311
04/01/23	\$211,004	\$1,577,441	\$1,788,445

Amendment History

County Council created project and added \$300k via AMD #139 & #140 to Bill 29-19.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$3,753,000	\$2,801,000	\$952,000	\$0	\$0	\$0	\$0	\$0	\$952	\$0
Construction	\$17,578,000	\$0	\$0	\$0	\$17,578	\$0	\$0	\$0	\$17,578	\$0
Overhead	\$1,042,000	\$115,000	\$48,000	\$0	\$879	\$0	\$0	\$0	\$927	\$0
Request	\$22,373,000	\$2,916,000	\$1,000,000	\$0	\$18,457	\$0	\$0	\$0	\$19,457	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$21,373,000	\$2,916,000	\$0	\$0	\$18,457	\$0	\$0	\$0	\$18,457	\$0
General Fund PayGo	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
Request	\$22,373,000	\$2,916,000	\$1,000,000	\$0	\$18,457	\$0	\$0	\$0	\$19,457	\$0
<i>More (Less) Than Appr</i>			<i>(\$17,457,000)</i>	<i>(\$18,457)</i>	<i>\$18,457</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$17,457)</i>	

More (Less) Than Appr
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