



COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

AGENDA

FY25 Budget Meeting Council Chambers

June 10, 2024
9:00 A.M.

- A. Call to Order
- B. Invocation (Smith)
- C. Pledge of Allegiance
- D. Announcement of Items not Appearing on Agenda
- E. Preliminary Motion
- F. Amendments to the Proposed FY25 Budget

BILL NO. 33-24 (Amendments Proposed) – 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, 2025, the Capital Budget for the fiscal year ending June 30, 2025, the Capital Program for the fiscal years ending June 30, 2025, June 30, 2026, June 30, 2027, June 30, 2028, June 30, 2029, and June 30, 2030; and appropriating funds for all expenditures for the fiscal year beginning July 1, 2024, and ending June 30, 2025.

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

BILL NO. 44-24 (Amendments Proposed) – AN ORDINANCE concerning: Construction Code – Department of Inspections and Permits – Fees – FOR the purpose of modifying certain permit, investigation, application, inspection, reinspection, and renewal fees collected by the Department of Inspections and Permits; modifying the limit on refunds related to certain unissued permits; modifying the penalty for occupancy without a certificate of occupancy; providing for automatic adjustment of certain fees under the Construction Code and of grading permit fees; making certain technical and stylistic changes; providing for the effective date; and generally relating to fees collected by the Department of Inspections and Permits.

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

G. Other Business

H. Adjourn

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ACCESSIBILITY POLICY

Anyone with a disability who requires a reasonable accommodation to fully participate in a 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 ccschu24@aacounty.org or by telephone at 410-222-1401. TTY users, please use Maryland Relay, 7-1-1.

Council meetings are also broadcast on Arundel TV. To find a list of local cable channels or to access Arundel TV you may visit: www.aacounty.org/services-and-programs/government-television.

For more details on all the ways to participate please visit: www.aacounty.org/services-and-programs/county-council-meeting-participation.

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by the Entire Council

Amendment No. 1

On page 1, line 26 (Board of Education), strike “\$929,281,000” and substitute “\$926,110,600”.

On page 7, line 25 (Administration), strike “\$51,011,800” and substitute “\$50,901,000”.

On page 7, line 27 (Mid-Level Administration), strike “\$107,575,100” and substitute “\$107,349,000”.

On page 7, line 29 (Instructional Salaries and Wages), strike “\$581,526,200” and substitute “\$580,409,700”.

On page 7, line 31 (Textbooks and Classroom Supplies), strike “\$41,375,900” and substitute “\$41,347,900”.

On page 7, line 33 (Other Instructional Costs), strike “\$38,123,800” and substitute “\$37,943,200”.

On page 7, line 35 (Pupil Services), strike “\$21,806,800” and substitute “\$21,776,900”.

On page 7, line 37 (Pupil Transportation), strike “\$87,005,300” and substitute “\$86,727,300”.

On page 7, line 39 (Operation of Plant), strike “\$102,475,500” and substitute “\$102,065,500”.

On page 7, line 43 (Fixed Charges), strike “\$361,993,900” and substitute “\$361,448,900”.

On page 8, line 1 (Special Education), strike “\$202,510,700” and substitute “\$202,265,200”.

On Exhibit A, page 1, line 12 (Board of Education), strike “929,281,000” and substitute “926,110,600”.

(Reduces Board of Education Administration (\$110,800), Mid-Level Administration (\$226,100), Instructional Salaries and Wages (\$1,116,500), Textbooks and Classroom Supplies (\$28,000), Other Instructional Costs (\$180,600), Pupil Services (\$29,900), Pupil Transportation (\$278,000), Operation of Plant (\$410,000), Fixed Charges (\$545,000), and Special Education (\$245,500) by \$3,170,400 to reflect the delayed opening of the New Village Academy Public

Bill No. 33-24, AMD 1

Page No. 2

Charter School (\$3,040,400) and the updated annual liabilities contribution to the Self-Insurance Fund (\$130,000).)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by the Entire Council

Amendment No. 2

On page 2, line 5 (Chief Administrative Officer), strike “\$25,677,800” and substitute “\$25,667,800”.

On Exhibit A, page 2, line 11 (Chief Administrative Office – 110-Management & Control – 7200-Contractual Services), strike “240,200” and substitute “230,200”.

(Reduces Contractual Services by \$10,000 for other professional services based on the Administration’s analysis of expenditure history.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by the Entire Council

Amendment No. 3

On page 2, line 3 (Office of Central Services), strike “\$36,722,500” and substitute “\$36,672,500”.

On Exhibit A, page 1, line 39 (Central Services – 180-Facilities Management – 7200-Contractual Services), strike “18,774,900” and substitute “18,724,900”.

(Reduces Contractual Services by \$50,000 for water and sewer (\$30,000) and for fuel oil (\$20,000) based on estimated expenditures for FY24 plus inflation and weather volatility.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by the Entire Council

Amendment No. 4

On page 2, line 45 (Office of Transportation), strike “\$10,574,200” and substitute “\$10,494,200”.

On Exhibit A, page 7, line 25 (Office of Transportation – 450-Office of Transportation – 7200-Contractual Services), strike “7,762,900” and substitute “7,682,900”.

(Reduces Contractual Services by \$80,000 for other services based on a transit service rate increase consistent with 2024 and use of average monthly payments to estimate costs, and adjusted to the Administration’s advice that recent invoices are higher than the six-month average.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by the Entire Council

Amendment No. 5

On page 8, line 32 (Water and Wastewater Operating Fund), strike “\$126,145,500” and substitute “\$125,645,500”.

On Exhibit B, page 4, line 17 (04000-Water & Wstwtr Operating Fund – Public Works – 310-Bureau of Engineering – 7001-Personal Services), strike “3,440,600” and substitute “3,403,600”.

On Exhibit B, page 4, line 23 (04000-Water & Wstwtr Operating Fund – Public Works – 665-Water & Wstwtr Operations – 7001-Personal Services), strike “42,287,400” and substitute “41,855,300”.

On Exhibit B, page 4, line 30 (04000-Water & Wstwtr Operating Fund – Public Works – 670-Water & Wstwtr Finance & Admin – 7001-Personal Services), strike “2,947,600” and substitute “2,916,700”.

(Reduces Personal Services by \$500,000 for turnover based on historic turnover and the number of vacancies but adjusted to support the Department of Public Works new hiring efforts.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 6

On page 26, line 6, after “years” insert “, as amended by the following:”

Excluding Agricultural Preservation Prgm in the amount of \$70,000 in the fiscal year ending June 30, 2026”.

(Capital Program: Deletes \$70,000 of FY26 miscellaneous funds.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 7

On page 16, strike line 34 (Failed Sewage&Private Well Fnd) in its entirety.

(Capital Budget: Deletes \$80,000 of FY25 PAYGO.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 8

On page 26, line 6, after “years” insert “, as amended by the following:

Excluding Add'l Salt Storage Capacity in the amount of \$200,000 in the fiscal year ending June 30, 2026”.

(Capital Program: Reduces FY26 bonds by \$200,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 9

On page 17, line 5 (Parking Garages Repair/Renov), strike “\$773,000” and substitute “\$759,000”.

(Capital Budget: Reduces FY25 PAYGO by \$14,000.)

Amendment No. 10

On page 26, line 6, after “years” insert “, as amended by the following:”

Excluding Parking Garages Repair/Renov in the amount of \$495,000 in the fiscal year ending June 30, 2026”.

(Capital Program: Reduces FY26 bonds by \$495,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 11

On page 26, line 6, after “years” insert “, as amended by the following:”

Excluding Millersville Garage Renovation in the amount of \$337,000 in the fiscal year ending June 30, 2026”.

(Capital Program: Reduces FY26 bonds by \$337,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 12

On page 24, line 21 (West County Road Ops Yard), strike “\$673,000” and substitute “\$1,785,000”.

(Prior Council Approval: Reduces prior approved bonds by an additional \$1,112,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 13

On page 26, line 6, after “years” insert “, as amended by the following:”

Excluding Circuit Courthouse Major Reno in the amount of \$513,000 in the fiscal year ending June 30, 2026, excluding Circuit Courthouse Major Reno in the amount of \$408,000 in the fiscal year ending June 30, 2027, and excluding Circuit Courthouse Major Reno in the amount of \$72,000 in the fiscal year ending June 30, 2028”.

(Capital Program: Reduces FY26 bonds by \$513,000, FY27 bonds by \$408,000, and FY28 bonds by \$72,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 14

On page 26, after line 1, insert: “Reduce the \$21,046,000 appropriation for Police Training Academy by \$170,000.”.

(Prior Council Approval: Reduces prior approved bonds by \$170,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 15

On page 26, after line 1, insert: "Reduce the \$10,588,000 appropriation for New Police C.I.D. Facility by \$90,000.".

(Prior Council Approval: Reduces prior approved public safety impact fees by \$90,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 16

On page 26, after line 1, insert: “Reduce the \$40,013,000 appropriation for Evidence & Forensic Sci Unit by \$1,000,000.”.

(Prior Council Approval: Reduces prior approved bonds by \$1,000,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 17

On page 26, after line 1, insert: “Reduce the \$385,000 appropriation for Zetron Tone Generator by \$90,000.”.

(Prior Council Approval: Reduces prior approved PAYGO by \$90,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 18

On page 18, line 35 (Joint 911 Public Safety Ctr), strike “\$23,331,000” and substitute “\$22,843,000”.

(Capital Budget: Deletes \$488,000 of FY25 bonds.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 19

On page 26, after line 1, insert: “Reduce the \$12,359,269 appropriation for Town Cntr To Reece Rd by \$2,699,000.”.

(Prior Council Approval: Reduces prior approved bonds by \$2,383,000 and prior approved highway impact fees district 4 by \$316,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 20

On page 20, line 29 (Trans Facility Planning), strike “\$620,000” and substitute “\$540,000”.

(Capital Budget: Reduces FY25 other state grants by \$80,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 21

On page 26, after line 1, insert: “Reduce the \$14,568,000 appropriation for Hanover Road Corridor Imprv by \$250,000.”.

(Prior Council Approval: Reduces prior approved other state grants by \$250,000.)

Amendment No. 22

On page 26, line 6, after “years” insert “, as amended by the following:

Excluding Hanover Road Corridor Imprv in the amount of \$550,000 in the fiscal year ending June 30, 2029”.

(Capital Program: Reduces FY29 developer contribution funds by \$550,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 23

On page 19, line 33 (Jumpers Hole Rd Improvements), strike “\$12,427,000” and substitute “\$11,927,000”.

(Capital Budget: Reduces FY25 bonds by \$500,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 24

On page 26, after line 1, insert: “Reduce the \$6,208,000 appropriation for MD 214 & Loch Haven Road by \$3,854,000.”.

(Prior Council Approval: Deletes \$3,554,000 of prior approved miscellaneous funds and reduces prior approved bonds by \$300,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 25

On page 26, after line 1, insert: “Reduce the \$2,577,000 appropriation for Odenton Area Sidewalks by \$64,000.”.

(Prior Council Approval: Reduces prior approved bonds by \$64,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 26

On page 26, after line 1, insert: “Reduce the \$3,172,000 appropriation for Oakwood/Old Mill Blvd Roundabo by \$290,000.”.

(Prior Council Approval: Reduces prior approved highway impact fees district 1 by \$290,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 27

On page 20, strike line 3 (Pleasant Plains Rd Safety Im) in its entirety.

(Capital Budget: Deletes \$275,000 of FY25 bonds.)

Amendment No. 28

On page 26, after line 1, insert: “Reduce the \$3,901,000 appropriation for Pleasant Plains Rd Safety Im by \$553,000.”.

(Prior Council Approval: Reduces prior approved bonds by \$553,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 29

On page 19, line 19 (Duvall Hwy Access Imp), strike “\$3,727,000” and substitute “\$3,570,000”.

(Capital Budget: Reduces FY25 highway impact fees district 2 by \$157,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 30

On page 19, line 7 (Bluewater/Milestone SUPs), strike “\$2,372,000” and substitute “\$2,226,000”.

(Capital Budget: Reduces FY25 bonds by \$146,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 31

On page 20, line 11 (Ridge Rd Improvements), strike “\$710,000” and substitute “\$395,000”.

(Capital Budget: Reduces FY25 bonds by \$315,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 32

On page 26, after line 1, insert: "Reduce the \$116,952,000 appropriation for Health and Life Sciences Bldg by \$197,000.".

(Prior Council Approval: Reduces prior approved bonds by \$197,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 33

On page 26, after line 1, insert: "Reduce the \$1,000,000 appropriation for GBTC Tutoring Ctr Renovation by \$84,000.".

(Prior Council Approval: Reduces prior approved bonds by \$84,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 34

On page 22, line 1 (Facility Lighting), strike "\$1,410,000" and substitute "\$1,071,000".

(Capital Budget: Deletes \$90,000 of FY25 bonds and reduces FY25 ARP grant funds by \$249,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 35

On page 22, line 29 (R & P Project Plan), strike “\$1,388,000” and substitute “\$1,325,000”.

(Capital Budget: Reduces FY25 PAYGO by \$63,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 36

On page 22, line 19 (N Arundel Swim Ctr Campus Imp), strike “\$3,002,000” and substitute “\$2,902,000”.

(Capital Budget: Reduces FY25 bonds by \$100,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 37

On page 21, line 45 (Eisenhower Golf Course), strike “\$15,926,000” and substitute “\$15,526,000”.

(Capital Budget: Reduces FY25 bonds by \$400,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 38

On page 26, after line 1, insert: “Reduce the \$1,153,000 appropriation for Severn River HW Dredging 2 by \$89,000.”.

(Prior Council Approval: Reduces prior approved MD waterway improvement funds by \$89,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 39

On page 26, after line 1, insert: “Reduce the \$398,000 appropriation for Yantz & Saltworks Creek Drdg by \$84,000.”.

(Prior Council Approval: Reduces prior approved bonds by \$69,000 and prior approved MD waterway improvement funds by \$15,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 40

On page 26, after line 1, insert: “Reduce the \$945,000 appropriation for Grays Crk & Hunters Hbr Drdg by \$366,000.”.

(Prior Council Approval: Reduces prior approved bonds by \$177,000 and prior approved MD waterway improvement funds by \$189,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

Introduced by the Entire Council

Amendment No. 41

On page 13, line 28 (Crofton Meadows II WTP Upgr), strike “\$3,529,000” and substitute “\$2,190,000”.

(Capital Budget: Reduces FY25 water bonds by \$1,339,000.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

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

Amendment No. 42

On page 2, line 5 (Chief Administrative Officer), strike “\$25,677,800” and substitute “\$25,627,800”.

On Exhibit A, page 2, line 11 (Chief Administrative Office – 110-Management & Control – 7200-Contractual Services), strike “240,200” and substitute “190,200”.

(Reduces Contractual Services by \$50,000 for other professional services based on expenditure history.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

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

Amendment No. 43

On page 2, line 23 (Department of Health), strike “\$58,807,400” and substitute “\$58,621,500”.

On Exhibit A, Page 4, line 25 (Health Department – 535-Administration & Operations – 7200-Contractual Services), strike “1,054,000” and substitute “868,100”.

(Reduces Contractual Services by \$185,900 for data processing hardware (\$167,900) and office equipment (\$18,000) based on the County’s computer replacement policy, which is the responsibility of the Office of Information Technology.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

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

Amendment No. 44

On page 2, line 45 (Office of Transportation), strike “\$10,574,200” and substitute “\$10,359,200”.

On Exhibit A, page 7, line 25 (Office of Transportation – 450-Office of Transportation – 7200-Contractual Services), strike “7,762,900” and substitute “7,547,900”.

(Reduces Contractual Services by \$215,000 for other services based on a transit service rate increase consistent with 2024 and use of average monthly payments to estimate costs.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

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

Amendment No. 45

On page 8, line 32 (Water and Wastewater Operating Fund), strike “\$126,145,500” and substitute “\$125,045,500”.

On Exhibit B, page 4, line 17 (04000-Water & Wstwtr Operating Fund – Public Works – 310-Bureau of Engineering – 7001-Personal Services), strike “3,440,600” and substitute “3,359,200”.

On Exhibit B, page 4, line 23 (04000-Water & Wstwtr Operating Fund – Public Works – 665-Water & Wstwtr Operations – 7001-Personal Services), strike “42,287,400” and substitute “41,336,800”.

On Exhibit B, page 4, line 30 (04000-Water & Wstwtr Operating Fund – Public Works – 670-Water & Wstwtr Finance & Admin – 7001-Personal Services), strike “2,947,600” and substitute “2,879,600”.

(Reduces Personal Services by \$1,100,000 for turnover based on historic turnover and the number of vacancies.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

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

Amendment No. 46

On page 16, strike line 10 (Advance Land Acquisition) in its entirety.

(Capital Budget: Deletes \$3,350,000 of FY25 PAYGO.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

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

Amendment No. 47

On page 26, after line 1, insert: “Reduce the \$40,013,000 appropriation for Evidence & Forensic Sci Unit by \$2,095,000.”.

(Prior Council Approval: Reduces prior approved bonds by \$2,095,000.)

AMENDMENT TO BILL NO. 33-24
(Capital)

June 10, 2024

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

Amendment No. 48

On page 21, line 37 (Brooklyn Park Community Center), strike “\$14,192,000” and substitute “\$13,492,000”.

(Capital Budget: Reduces FY25 bonds by \$700,000.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Ms. Pickard

Amendment No. 49

On page 1, line 26 (Board of Education), strike “\$929,281,000” and substitute “\$929,281,000”.

On page 7, line 25 (Administration), strike “\$51,011,800” and substitute “\$50,901,000”.

On page 7, line 27 (Mid-Level Administration), strike “\$107,575,100” and substitute “\$107,349,000”.

On page 7, line 29 (Instructional Salaries and Wages), strike “\$581,526,200” and substitute “\$582,430,500”.

On page 7, line 31 (Textbooks and Classroom Supplies), strike “\$41,375,900” and substitute “\$41,368,900”.

On page 7, line 33 (Other Instructional Costs), strike “\$38,123,800” and substitute “\$37,986,700”.

On page 7, line 35 (Pupil Services), strike “\$21,806,800” and substitute “\$21,776,900”.

On page 7, line 37 (Pupil Transportation), strike “\$87,005,300” and substitute “\$86,727,300”.

On page 7, line 39 (Operation of Plant), strike “\$102,475,500” and substitute “\$102,065,500”.

On page 7, line 43 (Fixed Charges), strike “\$361,993,900” and substitute “\$361,905,600”.

On page 8, line 1 (Special Education), strike “\$202,510,700” and substitute “\$202,893,600”.

On Exhibit A, page 1, line 12 (Board of Education), strike “929,281,000” and substitute “929,281,000”.

(Reduces Board of Education Administration (\$110,800), Mid-Level Administration (\$226,100), Textbooks and Classroom Supplies (\$7,000), Other Instructional Costs (\$137,100), Pupil Services (\$29,900), Pupil Transportation (\$278,000), Operation of Plant (\$410,000), and Fixed Charges (\$88,300) and increases to Instructional Salaries and Wages (\$904,300) and Special Education (\$382,900). These changes reflect reductions associated with the delayed opening of

the New Village Academy Public Charter School (\$3,040,400) and the annual liabilities contribution to the Self-Insurance Fund (\$130,000) and increases to pay teachers for lost planning time when covering classes due to absenteeism (\$2,162,100), restore eight full-time equivalent teaching positions to address elementary school class sizes that may exceed 30 students (\$667,200), support Pre-Kindergarten private provider programs (\$41,000), and implement virtual tutoring and homework help programs after school hours (\$300,000). The remainder of the Pre-Kindergarten private provider programs are expected to be included in the supplemental budget with additional grant funds proposed.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

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

Amendment No. 50

On page 2, line 37 (Office of Finance (Non-Departmental)), strike “\$427,868,400” and substitute “\$424,368,400”.

On Exhibit A, page 6, line 40 (Office of Finance Non-Departme – 160-Contrib to Revenue Reserve – 8700-Grants, Contributions & Other), strike “7,800,000” and substitute “5,200,000”.

On Exhibit A, page 6, line 47 (Office of Finance Non-Departme – 177-Contrib to Other Fund – 8700-Grants, Contributions & Other), strike “22,000,000” and substitute “21,100,000”.

(Reduces Grants, Contributions & Other by \$2,600,000 to decrease the Contribution to the Revenue Reserve Fund. Reduces Grants, Contributions & Other by \$900,000 in the Contribution to Other Fund to decrease the one-time contribution to the Public Campaign Financing Fund.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

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

Amendment No. 51

On page 3, line 5 (Office of Planning and Zoning), strike “\$13,298,600” and substitute “\$12,964,200”.

On Exhibit A, page 7, line 52 (Planning and Zoning – 290-Administration – 8700-Grants, Contributions & Other), strike “196,900” and substitute “30,000”.

On Exhibit A, page 7, line 54 (Planning and Zoning – 291-Zoning Division – 7001-Personal Services), strike “2,686,700” and substitute “2,519,200”.

(Reduces Grants, Contributions & Other by \$166,900 for a community grant for Baltimore Metropolitan Council. Reduces Personal Services by \$167,500 for contractual pay to remove budgeted funds for a Senior Land Use Contractor.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Mr. Volke

Amendment No. 52

On page 2, line 5 (Chief Administrative Officer), strike “\$25,677,800” and substitute “\$25,317,800”.

On Exhibit A, page 2, line 11 (Chief Administrative Office – 110-Management & Control – 7200-Contractual Services), strike “240,200” and substitute “230,200”.

On Exhibit A, page 2, line 23 (Chief Administrative Office – 122-Community Development Svcs Cor – 8700-Grants, Contributions & Other), strike “4,110,300” and substitute “3,760,300”.

(Reduces Contractual Services by \$10,000 for other professional services based on the Administration’s analysis of expenditure history. Reduces Grants, Contributions & Other by \$350,000 related to administering community grants (\$185,000) and for a reduction in community grant funding to the Annapolis Immigration Justice Network (\$50,000), KIND, Inc. (\$40,000), Kingdom Kare, Inc. (\$50,000), and Luminus Network, Inc. (\$25,000).)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Mr. Volke and Ms. Fiedler

Amendment No. 53

On page 3, line 7 (Police Department), strike “\$218,451,800” and substitute “\$215,951,800”.

On Exhibit A, page 8, line 25 (Police Department – 245-Operations & Investigations – 7200-Contractual Services), strike “4,969,800” and substitute “2,469,800”.

(Reduces Contractual Services by \$2,500,000 for management services related to the new Automated Traffic Enforcement Program.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Mr. Volke

Amendment No. 54

On page 3, line 1 (Partnership for Children, Youth, and Families), strike “\$2,537,300” and substitute “\$2,287,517”.

On Exhibit A, page 7, line 38 (Partnership Children Yth & Fam – 630- Partnership Children Yth & Fam – 8700-Grants, Contributions & Other), strike “2,520,900” and substitute “2,271,117”.

(Reduces Grants, Contributions & Other by \$249,783 for a grant to the Annapolis Immigration Justice Network.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Mr. Volke

Amendment No. 55

On page 3, line 15 (Department of Social Services), strike “\$7,341,000” and substitute “\$6,393,000”.

On Exhibit A, page 9, line 39 (Social Services – 500-Adult Services – 8700-Grants, Contributions & Other), strike “1,620,000” and substitute “672,000”.

(Reduces Grants, Contributions & Other by \$948,000 to restore community grant funding to Sarah’s House to the fiscal year 2024 amount.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Mr. Volke

Amendment No. 56

On page 4, line 41, (Grants Special Revenue Fund), strike “\$68,168,900” and substitute “\$60,193,800”.

On Exhibit C, page 1, line 17 (Chief Administrative Office – 110-Management & Control – 8700-Grants, Contributions & Other), strike “10,595,100” and substitute “2,620,000”.

(Reduces Grants Special Revenue Fund by \$7,975,100 for revenue loss replacement funding from ARPA.)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

Introduced by Ms. Leadbetter

Amendment No. 57

On page 2, line 23 (Department of Health), strike “\$58,807,400” and substitute “\$57,504,900”.

On Exhibit A, page 4, line 29 (Health Department – 535-Administration & Operations – 8700-Grants, Contributions & Other), strike “1,565,000” and substitute “262,500”.

(Reduces Grants, Contributions & Other by \$1,302,500 for the Violence Interruption Program (\$582,500) and the Community Health Ambassador Program (\$720,000).)

AMENDMENT TO BILL NO. 33-24
(Operating)

June 10, 2024

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

Amendment No. 58

On page 1, line 26 (Board of Education), strike “\$929,281,000” and substitute “\$926,777,800”.

On page 7, line 25 (Administration), strike “\$51,011,800” and substitute “\$50,901,000”.

On page 7, line 27 (Mid-Level Administration), strike “\$107,575,100” and substitute “\$107,349,000”.

On page 7, line 29 (Instructional Salaries and Wages), strike “\$581,526,200” and substitute “\$580,895,700”.

On page 7, line 31 (Textbooks and Classroom Supplies), strike “\$41,375,900” and substitute “\$41,350,300”.

On page 7, line 33 (Other Instructional Costs), strike “\$38,123,800” and substitute “\$37,945,600”.

On page 7, line 35 (Pupil Services), strike “\$21,806,800” and substitute “\$21,776,900”.

On page 7, line 37 (Pupil Transportation), strike “\$87,005,300” and substitute “\$86,727,300”.

On page 7, line 39 (Operation of Plant), strike “\$102,475,500” and substitute “\$102,065,500”.

On page 7, line 43 (Fixed Charges), strike “\$361,993,900” and substitute “\$361,625,300”.

On page 8, line 1 (Special Education), strike “\$202,510,700” and substitute “\$202,265,200”.

On Exhibit A, page 1, line 12 (Board of Education), strike “929,281,000” and substitute “926,777,800”.

(Reduces Board of Education Administration (\$110,800), Mid-Level Administration (\$226,100), Instructional Salaries and Wages (\$630,500), Textbooks and Classroom Supplies (\$25,600), Other Instructional Costs (\$178,200), Pupil Services (\$29,900), Pupil Transportation (\$278,000), Operation of Plant (\$410,000), Fixed Charges (\$368,600), and Special Education (\$245,500) by \$2,503,200 to reflect a decrease due to the delayed opening of the New Village Academy Public Charter School (\$3,040,400), a decrease due to an updated annual liabilities

contribution to the Self-Insurance Fund (\$130,000), and an increase for eight full time equivalent teaching positions to address elementary school class sizes projected over 30 students (\$667,200).)