

AMENDMENT TO BILL NO. 33-24
(County Executive’s Supplemental Budget - Capital)

June 11, 2024

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

Amendment No.

On page 16, in line 44, (Information Technology Enhance), strike “\$23,711,500” and substitute “\$22,748,500”.

(Capital Budget: This amendment reduces FY25 Other Federal Grants for the Information Technology Enhancement project by \$963,000. This grant is being moved to the Police Department’s Operating budget for administrative purposes.)

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Amendment No.

On page 16, in line 20, (County Facilities & Sys Upgrad), strike “\$9,830,000” and substitute “\$10,830,000”.

(Capital Budget: This amendment increases FY25 general county bonds for the County Facilities and System Upgrades project by \$954,000 and FY25 PayGo by \$46,000.)

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Amendment No.

On page 17, in line 3, (Odenton MARC TOD Dev Ph 1 & 2A), strike “\$22,292,000” and substitute “\$22,292,000”.

(Capital Budget: This amendment reduces FY25 general county bonds for the Odenton MARC project by \$75,000 and increases FY25 Tax Increment Fund (TIF) by \$75,000.)

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Amendment No.

On page 17, line 5, (Parking Garages Repair/Renov), strike “\$773,000” and substitute “\$1,159,000”.

(Capital Budget: This amendment increases FY25 PayGo for the Parking Garages Repair and Renovation project by a net of \$386,000.)

Amendment No.

On page 26, after line 1, insert:

“Reduce the \$14,115,000 appropriation for Parking Garages Repair/Renov by \$400,000.”.

(Prior Approved: This amendment reduces prior approved Parking Garage funds by \$400,000 for the Parking Garages Repair and Renovation project.)

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Amendment No.

On page 24, after line 22, insert:

“Reduce the \$732,000 appropriation for Forest Conserv Mitigation by \$371,300.”

(Prior Council Approved: This amendment reduces prior approved Reforestation – Forest Conservation funding by \$371,300 for the Forest Conservation Mitigation capital project.)

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Amendment No.

On page 18, in line 11, (School Bus Replacement), strike “\$2,000,000” and substitute “\$3,320,000”.

(Capital Budget: This amendment increases FY25 Other Fed Grants by \$1,320,000 for the School Bus Replacement project.)

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Amendment No.

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

(Capital Budget: This amendment reduces FY25 General County Bonds by \$488,000 and increases FY25 Public Safety Impact Fee by \$488,000 for the Joint 911 Public Safety Center capital project.)

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Amendment No.

On page 20, in line 13, (Road Resurfacing), strike “\$15,175,000” and substitute “\$17,675,000”.

(Capital Budget: This amendment increases FY25 general county bonds by \$2,500,000 for the Road Resurfacing capital project.)

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Amendment No.

On page 20, in line 9, (Rd Reconstruction), strike "\$11,975,000" and substitute "\$13,475,000".

(Capital Budget: This amendment increases FY25 PayGo by \$1,500,000 for the Road Reconstruction capital project.)

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Amendment No.

On page 20, in line 39, (Guardrail), strike “\$217,500” and substitute “\$237,500”.

(Capital Budget: This amendment increases FY25 general county bonds by \$20,000 for the Guardrail capital project.)

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Introduced by Ms. Pickard, Chair
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Amendment No.

On page 26, after line 1, insert:

“Reduce the \$4,782,000 appropriation for Monterey Ave Sidewalk Improv by \$75,000.”.

(Prior Council Approval: This amendment reduces prior approved Tax Increment Fund (TIF) by \$75,000 for the Monterey Avenue Sidewalk Improvement capital project.)

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Amendment No.

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

(Capital Budget: This amendment reduces FY25 General County Bonds by \$500,000 and increases FY25 District 3 Highway Impact Fees by \$500,000 for the Jumpers Hole Road Improvements capital project.)

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Amendment No.

On page 19, in line 47, (Old Mill MS Offsite Imp), strike “\$1,463,000” and substitute “\$1,320,000”.

(Capital Budget: This amendment reduces FY25 District 1 Highway Impact Fees by \$143,000 for the Old Mill Middle School Offsite Improvement capital project.)

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Amendment No.

On page 25, in line 12, (MLF Subcell 9.3 Design/Const.), strike “\$3,489,000” and substitute “\$2,758,000”.

(Prior Council Approved: This amendment modifies the reduction of prior approved solid waste bonds from \$3,489,000 to \$2,758,000 for the MLF Subcell 9.3 Design/Construction project.)

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Amendment No.

On page 22, in line 23, (Park Renovation), strike “\$8,200,000” and substitute “\$10,200,000”.

(Capital Budget: This amendment increases FY25 PayGo by \$2,000,000 for the Park Renovation capital project.)

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Amendment No.

On page 21, in line 35, (Broadneck Peninsula Trail), strike “\$1,690,000” and substitute “\$3,225,000”.

(Capital Budget: This amendment increases FY25 PayGo by \$1,535,000 for the Broadneck Peninsula Trail capital project.)

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Amendment No.

On page 25, in line 9, (FY 23 Dredging Program), strike “\$391,000” and substitute “\$271,000”.

(Prior Approved: This amendment modifies a reduction to prior approved funds for the FY23 Dredging Program capital project. In total, prior approved General County Bonds are reduced by \$205,000 and prior approved MD Waterway Improvement Funds are reduced by \$66,000.)

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Amendment No.

On page 14, in line 25, (Central Sanitation Facility), strike “\$1,296,000” and substitute “\$1,413,600”.

(Capital Budget: This amendment increases FY25 wastewater bonds by \$117,600 for the Central Sanitation Facility capital project.)