

**AMENDMENTS TO BILL NO. 33-24**  
(County Executive’s Supplemental Budget - Operating)

June 11, 2024

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

**Amendment No.**

On page 2, in line 5, (Chief Administrative Officer), strike “\$25,677,800” and substitute “\$26,217,800”.

In Exhibit A, on page 2, in line 11 (Chief Administrative Office – 110-Management & Control – 7200-Contractual Services), strike “240,200” and substitute “190,200”; and in line 14, (Chief Administrative Office – 110-Management & Control – 8700-Grants, Contributions & Other), strike “735,000” and substitute “1,325,000”.

*(This amendment increases the appropriation for the Chief Administrative Officer by \$540,000, which is the net effect of decreasing Contractual Services by \$50,000 based on expenditure history and increasing Grants, Contributions & Other by \$590,000 to provide a \$500,000 grant for the New Village Academy and \$90,000 of one-time finding to continue the Jovenes Artistas program at Maryland Hall.)*

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**Amendment No.**

On page 2, in line 21, (Fire Department), strike “\$199,700,000” and substitute “\$199,750,000”.

In Exhibit A, on page 4, in line 19, (Fire Department – 265-Operations – 8700-Grants, Contributions & Other), strike “1,461,300” and substitute “1,511,300”.

*(This amendment increases Grants, Contributions & Other by \$50,000 for a Port Security grant match.)*

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**Amendment No.**

On page 2, in line 25, (Office of Information Technology), strike “\$39,052,700” and substitute “\$39,072,700”.

In Exhibit A, on page 5, in line 15, (Information Technology – 206-Office of Info. Technology – 7200-Contractual Services), strike “24,786,200” and substitute “24,806,200”.

*(This amendment increases Contractual Services by \$20,000 for mass notifications.)*

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**Amendment No.**

On page 2, in line 31, (Legislative Branch), strike “\$7,367,600” and substitute “\$7,402,600”.

In Exhibit A, on page 5, in line 42 (Legislative Branch – 410-County Council – 8400-Business & Travel), strike “71,300” and substitute “106,300”.

*(This amendment increases Business and Travel in the Legislative Branch by \$35,000 for increased travel and training.)*

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**Amendment No.**

On page 3, in line 7, (Police Department), strike “\$218,451,800” and substitute “\$218,470,900”.

In Exhibit A, on page 8, in line 31, (Police Department – 250-Admin Services – 7001-Personal Services), strike “38,758,100” and substitute “38,777,200”.

*(This amendment increases Personal Services by \$19,100 for a pay scale adjustment for Police Captains.)*

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**Amendment No.**

On page 3, in line 9, (Department of Public Libraries), strike “\$31,605,900” and substitute “\$31,671,800”.

On page 5, in line 46, (Personal Services) strike “\$28,262,300” and substitute “\$28,328,200”.

In Exhibit A, on page 8, in line 36, (Public Libraries) strike “31,605,900” and substitute “31,671,800”.

*(This amendment increases the County Contribution to the Anne Arundel County Public Library by \$65,900 for a Collection Development Specialist position.)*

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**Amendment No.**

On page 3, in line 42, (Community Development Fund), strike “\$7,692,000” and substitute “\$7,797,900”.

In Exhibit B, on page 2, in line 9, (02120-Community Development Fund – Chief Administrative Office – 122-Community Development Svcs Cor – 8700-Grants, Contributions & Other), strike “7,692,000” and substitute “7,797,900”.

*(This amendment increases Grants, Contributions & Other in the Community Development Fund by \$105,900 to appropriate additional grant revenue.)*





In Exhibit C, on page 2, in line 11, (Fire Department – 265-Operations – 8500-Capital Outlay), strike “100” and substitute “200,100”.

In Exhibit C, on page 4, in line 11, (Police Department – 250-Admin Services – 8500-Capital Outlay), strike “312,400” and substitute “1,275,400”.

In Exhibit C, on page 4, in line 14, (Recreation and Parks – 325-Director’s Office), strike “8700-Grants, Contributions & Other” and substitute “8500-Capital Outlay”.

*(This amendment increases the appropriation in the Grants Special Revenue Fund by \$1,531,100 to add new grant funding for the Chief Administrative Officer, Office of the County Executive, Department of Aging, and Fire Department. This amendment also realigns the appropriation in the Grants Special Revenue Fund for the Chief Administrative Officer to allocate a grant award to the correct bureau, realigns a grant appropriation from the capital budget to the operating budget for the Police Department, and makes technical corrections to Exhibit C.)*

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**Amendment No.**

On page 7, in line 4, (Reforestation Fund), strike “\$1,186,100” and substitute “\$2,004,200”.

In Exhibit B, on page 6, in line 31, (06550-Reforestation Fund – Inspections and Permits – 285-Inspection Services – 8700-Grants, Contributions & Other), strike “760,000” and substitute “1,578,100”.

*(This amendment increases Grants, Contributions, and Other in the Reforestation Fund by \$818,100, of which \$329,200 is for capital project C531200 – Reforestation Program Land Acquisition and the remainder is for other reforestation efforts.)*

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**Amendment No.**

On page 26, in line 40, after “Budget” insert “including Legislative Branch – deletion of one (1) Senior Legislative Analyst and addition of one (1) Assistant County Auditor (as shown in Attachment 1)”.

*(This amendment reclassifies one Senior Legislative Analyst position to an Assistant County Auditor position in the Legislative Branch.)*

# Attachment 1

**Legislative Branch  
General Fund**

**FY2025 Proposed Budget**

**Personnel Summary - Positions in the County Classified Service**

Job Code - Title	Plan	Grade	FY2023 Approved	FY2024 Request	FY2024 Approved	FY2024 Adjusted	FY2025 Budget	Variance
0179 Deputy County Auditor	LA	5	0	1	1	1	1	0
0214 Legislative Analyst	NR	17	1	0	0	0	0	0
0214 Legislative Analyst I	NR	17	0	1	1	0	0	0
0215 Legislative IT Technician	NR	16	1	1	1	1	1	0
0216 Legislative Analyst II	NR	19	0	3	3	3	3	0
0217 Senior Legislative Analyst	NR	21	0	1	1	1	0	-1
0226 Legislative Sr Staff Auditor	LA	2	2	0	0	0	0	0
0227 Legislative Audit Manager	LA	3	3	4	4	4	4	0
0228 Legis Management Asst I	NR	15	2	3	3	3	3	0
0229 Legis Management Asst II	NR	17	2	3	3	3	3	0
0230 Legis Administrative Secretary	NR	12	3	2	2	1	0	-1
0230 Legislative Administrative Lead	NR	12	0	0	0	0	1	1
0234 Legislative Senior Secretary	NR	10	1	1	1	0	0	0
0238 Asst County Auditor	LA	4	2	2	2	2	3	1
0248 Legislative IT Audit Manager	LA	3	1	1	1	1	1	0
<b>Fund Summary</b>			18	23	23	20	20	0
<b>Department Summary</b>			18	23	23	20	20	0

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**Amendment No.**

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 "\$38,088,700".

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 (\$35,100), 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), implement virtual tutoring and homework help programs after school hours (\$300,000), and Pre-Kindergarten private provider programs as a result of an increase in State funding (102,000).)*