



AGENDA
COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND
Virtual Final FY2022 Budget Deliberations
June 14, 2021 – 9:00 A.M.

- A. Invocation (Rodvien)
- B. Pledge of Allegiance
- C. Open Meetings Act Statement
- D. Ethics Statement
- E. Announcement of Items not Appearing on Agenda
- F. Preliminary Motion
- G. Public Hearing on the County Executive's Proposed Amendments to the FY 2022 Budget
- H. Call of Bills for Final Reading and Vote

BILL NO. 32-21(As Amended) – AN ORDINANCE concerning: adopting the County Budget, consisting of the Current Expense Budget for the fiscal year ending June 30, 2022, the Capital Budget for the fiscal year ending June 30, 2022, the Capital Program for the fiscal years ending June 30, 2022, June 30, 2023, June 30, 2024, June 30, 2025, June 30, 2026, and June 30, 2027; and appropriating funds for all expenditures for the fiscal year beginning July 1, 2021, and ending June 30, 2022.

By Ms. Lacey, Chair
(by request of the County Executive)

BILL NO. 33-21 (As Amended) – 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 2022.

By Ms. Lacey, Chair
(by request of the County Executive)

BILL NO. 34-21 – 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 2022.

By Ms. Lacey, Chair
(by request of the County Executive)

BILL NO. 35-21 – 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 2022.

By Ms. Lacey, Chair
(by request of the County Executive)

BILL NO. 36-21 – 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 2022.

By Ms. Lacey, Chair

(by request of the County Executive)

BILL NO. 37-21 – 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 2022.

By Ms. Lacey, Chair

(by request of the County Executive)

BILL NO. 38-21 – 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 - North Special Taxing District required by the County Budget for Fiscal Year 2022.

By Ms. Lacey, Chair

(by request of the County Executive)

BILL NO. 39-21 – 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 2022.

By Ms. Lacey, Chair

(by request of the County Executive)

BILL NO. 40-21 – 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 2022.

By Ms. Lacey, Chair

(by request of the County Executive)

BILL NO. 41-21 – 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 2022.

By Ms. Lacey, Chair

(by request of the County Executive)

BILL NO. 42-21 – AN ORDINANCE concerning: Finance, Taxation, and Budget – Arts Council of Anne Arundel County Special Revenue Fund – Annapolis and Anne Arundel County Conference and Visitors Bureau Special Revenue Fund – FOR the purpose of establishing an Arts Council of Anne Arundel County Special Revenue Fund; establishing an Annapolis and Anne Arundel County Conference and Visitors Bureau Special Revenue Fund; providing for payment of revenues restricted in use by State law into the Funds; providing that the Funds shall be special, non-lapsing funds; specifying the purposes for which transfers may be made from the Funds; and generally relating to finance, taxation, and budget.

By Ms. Lacey, Chair

(by request of the County Executive)

BILL NO. 43-21 – AN ORDINANCE concerning: Public Works – Solid Waste Collection – Solid Waste Service Charge – Solid Waste Landfill and Facility Delivery Fees – FOR the purpose of modifying the solid waste service charge; providing the method by which the solid waste service charge is set; modifying certain charges for delivery of solid waste to a landfill or waste disposal facility; providing for the effective date of this Ordinance; and generally relating to the solid waste service charge.

By Ms. Lacey, Chair

(by request of the County Executive)

BILL NO. 44-21 – 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, 2021, and ending June 30, 2022; 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.

By Ms. Lacey, Chair

(by request of the County Executive)

I. Other Business

J. Adjournment

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AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Operating Budget)

June 14, 2021

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

Amendment No. 106

On page 2, in line 23, (Department of Health), strike "\$42,970,300" and substitute "\$43,025,400".

On page 24, in line 13, after "Budget" insert "including Department of Health – addition of one (1) Environmental Sanitarian I (as shown on Attachment 1)".

On Exhibit A, on page 4, in line 42, (Health Department – Environmental Health Services –7001-Personal Services), strike "6,533,400" and substitute "6,588,500".

(This amendment adds one Environmental Sanitarian I position to the Department of Health and increases Personal Services by \$55,100 for the new position.)

Attachment 1

Health Department General Fund

FY2022 Proposed Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2020 Approved	FY2021 Request	FY2021 Approved	FY2021 Adjusted	FY2022 Budget	Variance
0222	Secretary II	OS	4	1	1	1	1	1	0
0231	Administrative Secretary	NR	12	1	1	1	1	1	0
0245	Senior Management Assistant	NR	19	3	3	3	3	3	0
0246	Senior Budget Mgmt Analyst	NR	21	1	1	1	1	1	0
0264	Program Manager	NR	19	5	6	6	6	6	0
0265	Program Specialist I	NR	15	2	2	2	2	2	0
0266	Program Specialist II	NR	17	1	1	1	1	1	0
0275	Addictions Specialist	NR	14	11	11	11	11	11	0
0276	Director, Public Health Progrms	NR	21	2	2	2	2	2	0
0277	Dep Director, Public Hlth Prog	NR	20	2	2	2	2	2	0
0873	GIS Specialist I	NR	15	0	0	0	0	1	1
0873	GIS Specialist	NR	15	1	1	1	1	0	-1
1220	Environmental Sanitarian I	NR	12	1	0	0	0	1	1
1221	Environmental Sanitarian II	NR	15	20	21	21	21	21	0
1222	Environmental Sanitarian III	NR	16	12	12	12	12	12	0
1225	Environmental Sanitarian Supvr	NR	17	9	9	9	9	9	0
1261	Crisis Intervention Counselor	NR	14	1	1	1	1	1	0
2343	Engineer III	NR	18	2	2	2	2	2	0
4017	Human Services Specialist	NR	15	3	3	3	3	3	0
4018	Human Services Supervisor	NR	17	1	1	1	1	1	0
4023	Special Program Manager II	NR	16	2	2	2	2	2	0
Fund Summary				81	82	82	82	83	1
Department Summary				81	82	82	82	83	1

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Operating)

June 14, 2021

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

Amendment No. 107

On page 2, in line 25, (Office of Information Technology), strike "\$28,886,200" and substitute "\$29,136,200".

On Exhibit A, on page 5, in line 22, (Information Technology – Office of Info. Technology – 7200-Contractual Services), strike "16,177,500" and substitute "16,427,500".

(This amendment increases Contractual Services by \$250,000 for a Geographic Information Systems professional services contract to support Board of Elections redistricting following completion of the United States census.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget – Operating Budget)

June 14, 2021

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

Amendment No. 108

On page 2, in line 41, (Office of the Sheriff), strike "\$12,632,700" and substitute "\$12,702,300".

On page 24, in line 13, after "Budget" insert "including Office of the Sheriff – addition of two (2) Deputy Sheriff I (as shown on Attachment 2)".

On Exhibit A, on page 7, in line 21, (Office of the Sheriff – Office of the Sheriff – 7001-Personal Services), strike "11,303,200" and substitute "11,357,000".

On Exhibit A, on page 7, in line 23, (Office of the Sheriff – Office of the Sheriff – 8000-Supplies & Materials), strike "312,800" and substitute "328,600".

(This amendment adds two Deputy Sheriff I positions in the Office of the Sheriff; increases Personal Services by \$53,800, which is the net effect of decreasing by \$68,000 to correct a calculation error and increasing by \$121,800 for new positions; and increases Supplies and Materials by \$15,800 for costs related to the new positions.)

Attachment 2

Office of the Sheriff General Fund

FY2022 Proposed Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title			FY2020 Approved	FY2021 Request	FY2021 Approved	FY2021 Adjusted	FY2022 Budget	Variance
Plan	Grade							
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
1593	Sheriff Communication Operator	LM 6	9	9	9	9	9	0
1594	Deputy Sheriff Corporal	S 1A	0	41	41	39	39	0
1595	Deputy Sheriff IV	S 4	2	2	2	2	2	0
1596	Law Enforcement Train Coord	NR 14	1	1	1	1	1	0
1597	Deputy Sheriff I	S 1	68	27	27	29	33	4
1598	Deputy Sheriff II	S 2	8	8	8	8	8	0
1599	Deputy Sheriff III	S 3	2	2	2	2	2	0
Fund Summary			108	108	108	108	112	4
Department Summary			108	108	108	108	112	4

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Operating)

June 14, 2021

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

Amendment No. 109

On page 2, in line 45, (Office of Transportation), strike "\$6,292,100" and substitute "\$6,366,100".

On Exhibit A, on page 7, in line 41, (Office of Transportation – Office of Transportation – 8700-Grants, Contributions & Other), strike "680,500" and substitute "754,500".

(This amendment increases Grants, Contributions & Other by \$74,000 for the County match portion of two grants.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Operating)

June 14, 2021

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

Amendment No. 110

On page 3, in line 5, (Police Department), strike "\$172,768,000" and substitute "\$172,846,600".

On page 24, in line 13, after "Budget" insert "including Police Department – addition of one (1) Police Officer (as shown on Attachment 3)".

On Exhibit A, on page 8, in line 33, (Police Department – Patrol Services – 7001-Personal Services), strike "89,689,100" and substitute "75,939,200".

On Exhibit A, on page 8, in line 34, (Police Department – Patrol Services – 7200-Contractual Services), strike "669,500" and substitute "25,900".

On Exhibit A, on page 8, in line 35, (Police Department – Patrol Services – 8000-Supplies & Materials), strike "213,200" and substitute "158,600".

On Exhibit A, on page 8, in line 36, (Police Department – Patrol Services – 8400-Business & Travel), strike "2,300" and substitute "400".

On Exhibit A, on page 8, in line 37, (Police Department – Patrol Services – 8500-Capital Outlay), strike "677,200" and substitute "10,000".

On Exhibit A, on page 8, after line 37, insert:

"241-Community Services

<u>7001-Personal Services</u>	<u>14,021,500</u>
<u>7200-Contractual Services</u>	<u>643,600</u>
<u>8000-Supplies and Materials</u>	<u>58,100</u>
<u>8400-Business & Travel</u>	<u>1,900</u>
<u>8500-Capital Outlay</u>	<u>667,200</u> ".

On Exhibit A, on page 8, in line 39, (Police Department – Operations & Investigations – 7001-Personal Services), strike "30,922,200" and substitute "30,714,800".

On Exhibit A, on page 8, in line 41, (Police Department – Operations & Investigations – 8000-Supplies & Materials), strike "672,800" and substitute "669,300".

On Exhibit A, on page 8, in line 46, (Police Department – Admin Services – 7200-Contractual Services), strike “13,403,900” and substitute “13,303,900”.

On Exhibit A, on page 8, in line 47, (Police Department – Admin Services – 8000-Supplies & Materials), strike “2,392,900” and substitute “2,402,900”.

On Exhibit A, on page 8, on line 49, (Police Department – Admin Services – 8500-Capital Outlay), strike “836,700” and substitute “941,100”.

(This amendment adds one Police Officer position to the Police Department; increases Personal Services by \$64,200 and Supplies & Materials by \$10,000 for the new Police Officer position and related costs; increases Capital Outlay by \$104,400, which is the net effect of increasing by \$74,400 for costs related to the new Police Officer position and increasing by \$30,000 for Mobile Data Computer and eTix purchases; decreases Contractual Services by \$100,000 for non-Centrex phone service; and creates a new Community Services Bureau with a total appropriation of \$15,328,100 by realigning \$15,117,200 from the Patrol Services Bureau and \$210,900 from the Admin Services Bureau.)

Attachment 3

Police Department General Fund

FY2022 Proposed Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2020 Approved	FY2021 Request	FY2021 Approved	FY2021 Adjusted	FY2022 Budget	Variance
0211	Office Support Assistant I	OS	2	3	3	3	3	3	0
0212	Office Support Assistant II	OS	4	18	18	18	18	19	1
0213	Office Support Specialist	OS	6	11	11	11	11	11	0
0222	Secretary II	OS	4	5	5	5	4	3	-1
0223	Secretary III	OS	6	1	1	1	2	2	0
0224	Management Aide	NR	12	3	4	4	4	4	0
0241	Management Assistant I	NR	15	7	6	6	5	5	0
0242	Management Assistant II	NR	17	2	3	4	5	6	1
0244	Info System Support Specialist	NR	14	0	0	4	4	4	0
0245	Senior Management Assistant	NR	19	2	2	2	2	2	0
0246	Senior Budget Mgmt Analyst	NR	21	1	1	1	0	0	0
0249	PoliceFiscal Ops & Mgmt Admstr	NR	24	0	1	1	1	1	0
0255	Public Services Dispatcher	LM	7	2	2	2	2	3	1
0264	Program Manager	NR	19	3	3	3	3	3	0
0265	Program Specialist I	NR	15	1	1	1	2	2	0
0266	Program Specialist II	NR	17	2	2	4	4	4	0
0712	Storekeeper II	LM	6	2	2	2	2	2	0
0716	Warehouse Manager	NR	14	1	1	1	1	1	0
0873	GIS Specialist I	NR	15	0	0	0	0	1	1
0873	GIS Specialist	NR	15	1	1	1	1	0	-1
1003	Animal Control Officer	LM	8	10	10	10	10	10	0
1011	Animal Control Technician	LM	9	3	3	3	3	3	0
1012	Animal Care Attendant I	LM	5	0	6	6	6	6	0
1021	Animal Control Supervisor	NR	15	2	2	2	2	2	0
1031	Animal Control Administrator	NR	20	1	1	1	1	1	0
1511	Latent Print Examiner I	NR	14	2	2	2	1	1	0
1512	Latent Print Examiner II	NR	16	2	1	1	2	2	0
1513	Crime Analyst	OS	10	1	2	2	2	2	0
1516	Forensic Chemist II	NR	17	6	6	6	6	6	0
1517	Senior Forensic Chemist	NR	18	3	3	3	3	3	0
1519	Forensic Services Director	NR	20	1	1	1	1	1	0
1520	Firearms Examiner	NR	17	1	1	1	1	1	0
1521	Police Records Manager	NR	19	1	1	1	1	1	0
1522	Senior Latent Print Examiner	NR	18	0	1	1	1	1	0

Attachment 3

Police Department General Fund

FY2022 Proposed Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title		Plan	Grade	FY2020 Approved	FY2021 Request	FY2021 Approved	FY2021 Adjusted	FY2022 Budget	Variance
1524	Crime Scene Technician I	OS	9	0	3	3	4	4	0
1525	Crime Scene Technician II	OS	11	12	9	9	8	8	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	NR	16	4	4	4	4	4	0
1541	Police Communicat Operator I	LM	9	23	23	23	23	23	0
1542	Police Fleet Coordinator	NR	13	1	1	1	1	1	0
1543	Police Communicat Operator II	LM	10	56	56	56	56	56	0
1544	Police Communicat Coordinator	NR	14	1	1	1	1	1	0
1545	Police Communicat Operator III	NR	14	11	11	11	11	11	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	163	157	157	151	155	4
1552	Police Officer First Class	P	0	99	89	89	86	86	0
1553	Police Corporal	P	1B	387	403	404	413	413	0
1561	Police Sergeant	P	2	76	76	76	76	77	1
1571	Police Lieutenant	P	3	34	34	34	34	34	0
1581	Police Captain	P	4	10	10	10	10	10	0
2111	Custodial Worker	LM	2	7	7	7	7	7	0
2143	Facilities Maintenance Manager	NR	17	0	1	1	1	1	0
2412	Maintenance Worker II	LM	5	6	0	0	0	0	0
Fund Summary				998	1,002	1,010	1,010	1,017	7
Department Summary				998	1,002	1,010	1,010	1,017	7

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Operating)

June 14, 2021

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

Amendment No. 111

On page 3, in line 7, (Department of Public Libraries), strike "\$24,856,800" and substitute "\$24,810,700".

On page 5, in line 20, (Library Fund – Personal Services), strike "\$21,752,700" and substitute "\$21,706,600".

On Exhibit A, on page 8, in line 51, (Public Libraries), strike "24,856,800" and substitute "24,810,700".

(This amendment decreases the General Fund appropriation for the Department of Public Libraries by \$46,100 to correct a Personal Services calculation for the Federal Insurance Contributions Act, or FICA.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Operating)

June 14, 2021

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

Amendment No. 112

On page 3, in line 30, (Community Development Fund), strike "\$10,226,500" and substitute "\$24,035,800".

On Exhibit B, on page 1, in line 31, (Chief Administrative Office – Community Development Svcs Cor – 8700-Grants, Contributions & Other), strike "10,226,500" and substitute "24,035,800".

(This amendment increases Grants, Contributions & Other by \$13,809,300 for the recognition of additional grant funding.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Operating)

June 14, 2021

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

Amendment No. 113

On page 4, in line 21, (Grants Special Revenue Fund), strike "\$72,527,800" and substitute "\$75,107,200".

On Exhibit C, on page 1, in line 14, (Circuit Court – Disposition of Litigation – 7001-Personal Services), strike "2,481,200" and substitute "2,300,200".

On Exhibit C, on page 1, in line 32, (Department of Aging – Aging & Disability Resource Ct – 7001-Personal Services), strike "894,900" and substitute "957,100".

On Exhibit C, on page 1, in line 48, (Fire Department – Planning & Logistics – 7001-Personal Services), strike "4,052,700" and substitute "4,152,700".

On Exhibit C, on page 2, in line 19, (Health Department – Disease Prevention & Mgmt – 7001-Personal Services), strike "3,180,500" and substitute "3,937,300".

On Exhibit C, on page 2, in line 20, (Health Department – Disease Prevention & Mgmt – 7200-Contractual Services), strike "6,133,400" and substitute "6,768,100".

On Exhibit C, on page 2, in line 21, (Health Department – Disease Prevention & Mgmt – 8000-Supplies & Materials), strike "266,600" and substitute "1,305,900".

On Exhibit C, on page 2, in line 22, (Health Department – Disease Prevention & Mgmt – 8400-Business & Travel), strike "48,900" and substitute "53,900".

On Exhibit C, on page 2, in line 24, (Health Department – Disease Prevention & Mgmt – 8700-Grants, Contributions & Other), strike "54,900" and substitute "182,400".

On Exhibit C, on page 2, in line 43, (Health Department – Family Health Services – 7200-Contractual Services), strike "2,860,900" and substitute "2,895,800".

On Exhibit C, on page 4, in line 13, (Recreation and Parks – Director's Office – 7200-Contractual Services), strike "2,149,800" and substitute "2,000"; and after line 13, insert:

"8700-Grants, Contributions & Other 2,147,800".

(This amendment increases the appropriation in the Grants Special Revenue Fund by \$2,579,400, which is the net effect of decreasing by \$181,000 in Personal Services for the Circuit Court to correct the amount budgeted for pension and increasing by \$2,760,400 to add new grants in the Department of Aging, Fire Department, and Health Department; and realigns \$2,147,800 in grant funding from Contractual Services to Grants, Contributions & Other in the Department of Recreation and Parks.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Operating)

June 14, 2021

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

Amendment No. 114

On page 1, in line 26, (Board of Education), strike "\$784,048,200" and substitute "\$784,741,000".

On page 6, in line 42, (School Current Expense Fund – Instructional Salaries and Wages), strike "\$493,084,400" and substitute "\$496,813,300".

On page 6, in line 44, (School Current Expense Fund – Textbooks and Classroom Supplies), strike "\$33,984,100" and substitute "\$34,899,500".

On page 6, in line 46, (School Current Expense Fund – Other Instructional Costs), strike "\$24,175,800" and substitute "\$24,340,800".

On page 6, in line 48, (School Current Expense Fund – Pupil Services), strike "\$12,652,100" and substitute "\$12,916,700".

On page 7, in line 3, (School Current Expense Fund – Operation of Plant), strike "\$83,483,700" and substitute "\$84,205,700".

On page 7, in line 7, (School Current Expense Fund – Fixed Charges), strike "\$298,762,000" and substitute "\$299,426,500".

(This amendment increases Instructional Salaries and Wages by \$3,728,900, which is the net effect of increasing by \$3,100,500 in restricted funding based on the approved State of Maryland Budget, increasing by \$517,500 in General Funds to add nine teachers to reduce class sizes, and increasing by \$110,900 in General Funds to increase teacher salaries; increases Textbooks and Classroom Supplies by \$915,400, which is the net effect of increasing by \$1,023,700 in restricted funding based on the approved State of Maryland Budget, increasing by \$2,600 in General Funds to add nine teachers to reduce class sizes, and decreasing by \$110,900 in General Funds to decrease teacher supplies; increases Other Instructional Costs by \$165,000, which is the net effect of increasing by \$162,300 in restricted funding based on the approved State of Maryland Budget, and increasing by \$2,700 in General Funds to add nine teachers to reduce class sizes; increases Pupil Services by \$264,600 in restricted funding based on the approved State of Maryland Budget; increases Operation of Plant by \$722,000 in restricted funding based on the approved State of Maryland Budget; and increases Fixed Charges by \$664,500, which is the net effect of increasing by \$494,500 in restricted funding based on the approved State of Maryland Budget, and increasing by \$170,000 in General Funds to add nine teachers to reduce class sizes.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Operating Budget)

June 14, 2021

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

Amendment No. 115

On page 9, in line 17, (Crofton SCBD), strike "\$1,608,187" and substitute "\$1,848,722".

(This amendment increases the appropriation for the Crofton Special Community Benefit District by \$240,535 to include a loan payment that will become due in FY22.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Operating)

June 14, 2021

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

Amendment No. 116

On page 24, in line 13, after "Budget" insert "including Department of Detention Facilities – addition of one (1) Program Specialist II and deletion of one (1) Management Assistant II (as shown on Attachment 4)".

(This amendment adds one Program Specialist II position and eliminates one Management Assistant II position in the Department of Detention Facilities.)

Attachment 4

Department of Detention Facilities General Fund

FY2022 Proposed Budget

Personnel Summary - Positions in the County Classified Service

Job Code - Title	Plan	Grade	FY2020 Approved	FY2021 Request	FY2021 Approved	FY2021 Adjusted	FY2022 Budget	Variance
0212 Office Support Assistant II	OS	4	8	8	8	8	7	-1
0213 Office Support Specialist	OS	6	18	18	18	18	17	-1
0223 Secretary III	OS	6	2	2	2	2	2	0
0241 Management Assistant I	NR	15	3	3	3	4	5	1
0242 Management Assistant II	NR	17	5	5	5	5	5	0
0265 Program Specialist I	NR	15	5	5	5	5	5	0
0266 Program Specialist II	NR	17	1	1	1	1	2	1
0462 Financial Clerk I	OS	7	1	1	1	1	1	0
0463 Financial Clerk II	NR	11	1	1	1	1	1	0
0712 Storekeeper II	LM	6	2	2	2	2	2	0
1201 Detention Officer	D	1	211	211	211	207	206	-1
1202 Detention Corporal	D	2	40	40	40	40	40	0
1203 Detention Sergeant	D	3	28	28	28	32	32	0
1204 Detention Lieutenant	D	5	9	9	9	9	10	1
1206 Detention Captain	D	6	3	3	3	3	3	0
1207 Asst Correctional Facility Admin	D	7	3	3	3	3	3	0
1209 Correctional Facility Adminis	D	8	2	2	2	2	2	0
1214 Correctional Program Spec I	C	1	1	1	1	1	1	0
1215 Correctional Program Spec II	C	2	33	33	33	33	33	0
1216 Correctional Records Clerk	OS	7	13	13	13	13	13	0
1217 Correctional Support Servc Mgr	NR	20	1	1	1	1	1	0
1265 Criminal Justice Program Supvr	C	3	7	7	7	7	7	0
1271 Laundry Supervisor	NR	12	2	2	2	2	2	0
1530 Senior Booking Officer	OS	9	0	1	1	1	1	0
1532 Booking Officer	OS	7	24	23	23	22	22	0
1547 Special Investigator	NR	14	2	2	2	2	2	0
2122 Facilities Maintenance Mech II	LM	9	4	3	3	2	2	0
2123 Facilities Maintenance Mech III	LM	11	1	2	2	3	3	0
2131 Facilities Maintenance Supvr	NR	14	2	2	2	2	2	0
Fund Summary			432	432	432	432	432	0
Department Summary			432	432	432	432	432	0

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Operating)

June 14, 2021

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

Amendment No. 117

On page 24, in line 36, strike "Sections 42 and 43" and substitute "Sections 40 and 41".

(This amendment makes a technical correction to section references.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 118

On page 15, in line 5, (Add'l Salt Storage Capacity), strike "\$850,000" and substitute "\$1,316,000".

(Capital Budget – This amendment increases FY22 General County Bonds by \$466,000 for the Additional Salt Storage Capacity project due to increased cost estimates for lumber.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 119

On page 15, after line 17, insert:

“Defender’s Memorial \$75,000”.

(Capital Budget – This amendment increases FY22 General Fund PayGo by \$75,000 for completion of the Defender’s Memorial project.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 120

On page 15, in line 47, (School Sidewalks), strike "\$250,000" and substitute "\$500,000".

(Capital Budget – This amendment increases FY22 General County Bonds by \$250,000 for school sidewalks.)

Amendment No. 121

On page 23, in line 31, after "years" insert ", as amended by the following:

Including School Sidewalks in the amount of \$250,000 in the fiscal year ending June 30, 2023, \$250,000 in the fiscal year ending June 30, 2024, \$250,000 in the fiscal year ending June 30, 2025, \$250,000 in the fiscal year ending June 30, 2026, and \$250,000 in the fiscal year ending June 30, 2027".

(Capital Program – This amendment increases General County Bonds by \$250,000 for school sidewalks each year in FY23, FY24, FY25, FY26, and FY27.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 122

On page 16, in line 5, (All Day K and Pre K), strike "\$4,236,000" and substitute "\$7,729,000".

(Capital Budget – This amendment increases FY22 General County Bonds by \$900,000 and increases FY22 Inter-Agency Committee funding by \$2,593,000 for the Board of Education All Day Kindergarten and Pre-Kindergarten project.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 123

On page 16, in line 9, (Athletic Stadium Improvements), strike "\$2,300,000" and substitute "\$4,600,000".

(Capital Budget – This amendment increases FY22 funding by a total of \$2,300,000 for Athletic Stadium Improvements, including increasing FY22 Other State Grants by \$100,000 to correct a grant amount, increasing FY22 Video Lottery Impact Aid by \$1,100,000 for the Joe Cannon Turf Field, and increasing FY22 General County Bonds by \$1,100,000.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 124

On page 16, in line 13, (Building Systems Renov), strike "\$16,723,100" and substitute "\$20,000,100".

(Capital Budget – This amendment increases FY22 funding by a total of \$3,277,000 for Building Systems Renov, including increasing FY22 Inter-Agency Committee funding by \$2,277,000 and increasing FY22 General County Bonds by \$1,000,000 to provide a County match.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 125

On page 16, in line 15, (Drwy & Park Lots), strike "\$500,000" and substitute "\$1,000,000".

(Capital Budget – This amendment increases FY22 General County Bonds by \$500,000 for the Board of Education Driveway and Parking Lots project.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 126

On page 16, in line 23, (Maintenance Backlog), strike "\$3,900,000" and substitute "\$6,500,000".

(Capital Budget – This amendment increases FY22 General County Bonds by \$2,600,000 for the Board of Education Maintenance Backlog project.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 127

On page 16, in line 27, (Old Mill West HS), strike "\$75,786,000" and substitute "\$75,786,000".

(Capital Budget – This amendment switches funding sources for Old Mill West HS by decreasing FY22 General Fund PayGo by \$1,300,000 and increasing FY22 Impact Fees by \$1,300,000.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 128

On page 16, in line 31, (Relocatable Classrooms), strike "\$600,000" and substitute "\$600,000".

(Capital Budget – This amendment switches funding sources for Relocatable Classrooms by decreasing FY22 General Fund PayGo by \$180,000 and increasing FY22 Impact Fees by \$180,000.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 129

On page 16, in line 35, (Roof Replacement), strike "\$2,000,000" and substitute "\$2,500,000".

(Capital Budget – This amendment increases FY22 General County Bonds by \$500,000 for the Board of Education Roof Replacement project.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 130

On page 16, in line 43, (Security Related Upgrades), strike "\$750,000" and substitute "\$2,250,000".

(Capital Budget – This amendment increases FY22 General County Bonds by \$1,500,000 for the Board of Education Security Related Upgrades project.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 131

On page 16, in line 45, (Upgrade Various Schools), strike "\$459,900" and substitute "\$759,900".

(Capital Budget – This amendment increases FY22 General County Bonds by \$300,000 for the Board of Education Upgrade Various Schools project.)

AMENDMENTS TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 132

On page 17, in line 41, (Duvall/Outing Access Improveme), strike "\$738,000" and substitute "\$738,000".

(Capital Budget – This amendment switches funding sources by reducing FY22 PPI Fund Bonds by \$738,000 and increasing FY22 Impact Fees by \$738,000.)

Amendment No. 133

On page 23, in line 31, after "years" insert ", as amended by the following:

Excluding Duvall/Outing Access Improveme in the amount of \$369,000 in the fiscal year ending June 30, 2023, \$853,000 in the fiscal year ending June 30, 2024, and \$4,937,000 in the fiscal year ending June 30, 2025.

Including Duvall/Outing Access Improveme in the amount of \$369,000 in the fiscal year ending June 30, 2023, \$853,000 in the fiscal year ending June 30, 2024, and \$3,584,000 in the fiscal year ending June 30, 2025".

(Capital Program – This amendment reduces FY25 PPI Fund Bonds by \$1,353,000 due to a corrected construction cost estimate and switches funding sources for Duvall/Outing Access Improvements by reducing FY23 PPI Fund Bonds by \$369,000, FY24 PPI Fund Bonds by \$853,000, and FY25 PPI Fund Bonds by \$4,937,000 and increasing FY23 Impact Fees by \$369,000, FY24 Impact Fees by \$853,000, and FY25 Impact Fees by \$3,584,000.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 134

On page 19, after line 11, insert:

“Florestano Renovation \$2,850,000”.

(Capital Budget – This amendment increases FY22 Community College PayGo by \$2,850,000 for the innovation center on the 4th floor of the Florestano building at Anne Arundel Community College.)

AMENDMENT TO BILL NO. 32-21

June 14, 2021

Introduced by Ms. Lacey, Chair

Amendment No. 135

On page 19, after line 11, insert:

“Information Tech Enhancement \$1,400,000”.

(Capital Budget – This amendment increases FY22 General Fund PayGo by \$1,400,000 for Anne Arundel Community College replacement and repair of information technology infrastructure.)

AMENDMENTS TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 136

On page 19, after line 19, insert:

“Riviera Beach Comm. Library \$1,000,000”.

(Capital Budget – This amendment increases FY22 Other State Grants by \$1,000,000 for the Riviera Beach Community Library.)

Amendment No. 137

On page 23, after line 26, insert:

“Reduce the \$15,958,696 appropriation for Riviera Beach Comm. Library by \$1,000,000.”

(Prior Council Approval – This amendment decreases prior approved General County Bonds by \$1,000,000 for the Riviera Beach Community Library, which is replaced with an FY22 State grant.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 138

On page 19, in line 39, (Fort Smallwood Park), strike "\$6,471,000" and substitute "\$6,471,000".

(Capital Budget – This amendment switches funding sources for the Fort Smallwood Park project by reducing FY22 General County Bonds by \$723,700 and increasing FY22 POS - Development by \$723,700.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 139

On page 19, in line 43, (Greenways, Parkland&OpenSpace), strike "\$3,775,000" and substitute "\$4,349,300".

(Capital Budget – This amendment increases FY22 funding by a total of \$574,300 for Greenways, Parkland&OpenSpace, including increasing FY22 POS - Development by \$723,700 and decreasing FY22 General County Bonds by General County Bonds by \$149,400.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 140

On page 20, in line 1, (Jug Bay Environmental Ed Ctr), strike "\$2,529,000" and substitute "\$2,529,000".

(Capital Budget – This amendment switches funding sources for the Jug Bay Environmental Education Center by decreasing FY22 General County Bonds by \$49,000 and increasing FY22 Other State Grants by \$49,000 due to additional grant funding.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 141

On page 20, in line 7, (Northwest Area Park Imprv), strike "\$1,829,800" and substitute "\$729,800".

(Capital Budget – This amendment decreases FY22 Video Lottery Impact Aid by \$1,100,000 for the Northwest Area Park Improvements to reallocate funds to a Board of Education project for the Joe Cannon Turf Field.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 142

On page 21, in line 48, (South Glen Burnie Fire Station), strike "\$20,000" and substitute "\$6,000".

(Prior Council Approval – This amendment modifies a decrease of prior approved General County Bonds by \$14,000 for the South Glen Burnie Fire Station.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 143

On page 23, after line 26, insert:

“Reduce the \$363,000 appropriation for Ralph Bunche Comm. Ctr. by \$50,000.”

(Prior Council Approval – This amendment decreases prior approved Other State Grants for the Ralph Bunche Community Center by \$50,000 to correct the grant amount.)

AMENDMENTS TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 144

On page 16, in line 49, (West County ES), strike "\$9,643,000" and substitute "\$13,588,000".

(Capital Budget – This amendment increases FY22 General County Bonds by \$3,945,000 for the West County ES.)

Amendment No. 145

On page 23, in line 31, after "years" insert ", as amended by the following:

Excluding West County ES in the amount of \$4,779,000 in the fiscal year ending June 30, 2024.".

(Capital Program – This amendment decreases FY24 General County Bonds for West County ES by \$4,779,000.)

AMENDMENT TO BILL NO. 32-21
(County Executive's Supplemental Budget - Capital)

June 14, 2021

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

Amendment No. 146

On page 23, in line 31, after "years" insert ", as amended by the following:

Including Transportation Placeholder in the amount of \$8,434,000 in the fiscal year ending June 30, 2023.".

(Capital Program – This amendment increases FY23 PPI Fund Bonds by \$8,434,000 for the Transportation Placeholder due to the removal of PPI Fund Bonds from the following capital projects: Duvall/Outing Access Improvement, Oakwood/Old Mill Blvd Roundabout, Route 2 Improvements, and Route 3 Improvements.)