Amendment 1 to Amendment 5 to Council Bill No. 34-2021

BY: Deb Jung Legislative Day No. 9

Date: May 26, 2021

Amendment No. 1 to Amendment 5

(This Amendment Moves an additional \$1.5m to HCPSS.)

- Strike the parenthetical description of the amendment and substitute "(*This Amendment moves \$5*
- 2 million from Housing and Community Renewal Housing Opportunity Trust Fund and \$1.5
- 3 <u>million from the General Fund to \$2.5 million Contingency Reserve and \$2.5 million HCPSS</u>
- 4 Fixed Charges for the Health Fund and 1.5 million to HCPSS Student Personnel Services.)".
- Add pages 13, 16, 22, 23, 24, and 45 to the list of substitute pages indicated in line 1.
- 6 Remove substitute page 57 from Amendment 5 to Council Bill 34-2021 and replace it with the
- 7 substitute page attached to this Amendment.
- 8 Attached substitute pages 13, 16, 22, 23, 24, and 45 to Amendment 5 to Council Bill 34-2021.
- 9 This amendment is contingent on the adoption of Amendment 1 to Amendment 3 to Council Resolution
- 10 65-2021.

11

	1 1 2022 1 1000304
Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1500000000 - Chief of Police	
99999999999999999999999999999999999999	
50 - Personnel Costs	5,918,472
51 - Contractual Services	<u>188,334</u> 538,334
52 - Supplies and Materials	19,000
58 - Expense Other	691,728
Total	<u>6,817,534</u>
Total 1500000000 - Chief of Police	<u>6,817,534</u>
Fund Center: 1501000000 - Professional Standards Bureau	
999999999999999999900 - Administration	
50 - Personnel Costs	206,736
51 - Contractual Services	72,425
52 - Supplies and Materials	14,975
Total	294,136
Total 1501000000 - Professional Standards Bureau	294,136
Fund Center: 1510000000 - Administrative Command	
999999999999999999900 - Administration	
50 - Personnel Costs	695,254
51 - Contractual Services	62,100
52 - Supplies and Materials	65,150
Total	822,504
Total 1510000000 - Administrative Command	822,504
Fund Center: 1511000000 - Human Resources Bureau	
999999999999999999900 - Administration	
50 - Personnel Costs	4,449,931
51 - Contractual Services	8,767
Total	4,458,698
Total 1511000000 - Human Resources Bureau	4,458,698

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1533000000 - Investigative Support Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	8,337,286
51 - Contractual Services	893,715
52 - Supplies and Materials	130,158
Total	9,361,159
Total 1533000000 - Investigative Support Bureau	9,361,159
Total 1000000000 - General Fund	127,354,177
Fund : 1400000000 - General-Int Grant	
Fund Center: 1531000000 - Criminal Investig Bureau	
9999999991000000111700 - Victims Assistance Grant FFY21	
50 - Personnel Costs	35,000
Total	35,000
Total 1531000000 - Criminal Investig Bureau	35,000
Total 140000000 - General-Int Grant	35,000
Total 1500 - Department of Police	<u>127,039,177</u> 127,389,177

	•
Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3113000000 - Engineering - Survey	
999999999999999999900 - Administration	
50 - Personnel Costs	739,288
51 - Contractual Services	34,753
52 - Supplies and Materials	13,550
58 - Expense Other	43,464
Total	831,055
Total 3113000000 - Engineering - Survey	831,055
Fund Center: 3120000000 - Highways - Administration	
999999999999999999900 - Administration	
50 - Personnel Costs	1,393,813
51 - Contractual Services	98,194
52 - Supplies and Materials	12,900
58 - Expense Other	58,374
Total	1,563,281
Total 3120000000 - Highways - Administration	1,563,281
Fund Center: 3122000000 - Highways - Maintenance	
99999999999999999999999999999999999999	
50 - Personnel Costs	8,063,606
51 - Contractual Services	<u>4,333,865</u>
52 - Supplies and Materials	<u>2,816,700</u>
58 - Expense Other	2,930,226
Total	<u>18,144,397 </u>
Total 3122000000 - Highways - Maintenance	<u>18,144,397 </u>
Fund Center: 3123000000 - Highways - Traffic engineering	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,191,160
51 - Contractual Services	679,020
52 - Supplies and Materials	268,550

	11 2022 11000304
Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3123000000 - Highways - Traffic engineering	
58 - Expense Other	76,324
Total	2,215,054
Total 3123000000 - Highways - Traffic engineering	2,215,054
Fund Center: 3130000000 - Facilities - Administration	
999999999999999999900 - Administration	
50 - Personnel Costs	1,393,337
51 - Contractual Services	<u>7,890,784</u> <u>8,190,784</u>
52 - Supplies and Materials	12,350
58 - Expense Other	18,129
Total	<u>9,314,600,9,614,600</u>
Total 3130000000 - Facilities - Administration	<u>9,314,600,9,614,600</u>
Fund Center: 3133000000 - Facilities - Maintenance	
999999999999999999900 - Administration	
50 - Personnel Costs	5,301,531
51 - Contractual Services	16,313,181
52 - Supplies and Materials	1,039,946
58 - Expense Other	438,448
Total	23,093,106
Total 3133000000 - Facilities - Maintenance	23,093,106
Fund Center: 3142000000 - Env Stormwater Mgmt	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,166,839
51 - Contractual Services	121,543
52 - Supplies and Materials	7,000
58 - Expense Other	34,679
Total	1,330,061
Total 3142000000 - Env Stormwater Mgmt	1,330,061
Total 100000000 - General Fund	<u>72,392,414</u> 73,042,414

FY 2022 Proposed

Fund : 01 - General Fund

Total 3100 - Department of Public Works

72,392,414 73,042,414

Fund : 01 - General Fund		
Department : 7600 - Sheriff's Office		
Fund : 1000000000 - General Fund		
Fund Center: 7600000000 - Sheriff's Office		
99999999999999999999999999999999999999		
50 - Personnel Costs	<u>8,028,626</u> <u>8,528,626</u>	
51 - Contractual Services	837,183	
52 - Supplies and Materials	286,133	
58 - Expense Other	702,778	
Total	<u>9,854,720,10,354,720</u>	
Total 7600000000 - Sheriff's Office	<u>9,854,720,</u> 10,354,720	
Total 1000000000 - General Fund	<u>9,854,720,</u> 10,354,720	
Total 7600 - Sheriff's Office	<u>9,854,720,10,354,720</u>	

Fund : 01 - General Fund	
Department : E000 - Howard County Public Schools System	
Fund : 1000000000 - General Fund	
Fund Center: E000000000 - Howard County Public Schools System	
99999999999999999999999999999999999999	
58 - Expense Other	<u>634,300,000</u> <u>632,800,000</u>
Total	<u>634,300,000</u>
Total E000000000 - Howard County Public Schools System	<u>634,300,000</u> <u>632,800,000</u>
Total 1000000000 - General Fund	<u>634,300,000</u> <u>632,800,000</u>
Total E000 - Howard County Public Schools System	634,300,000 632,800,000