Amendment 1 to Council Bill No. 34-2022

Legislative Day No. 8

Date: May 25, 2022

BY: Chairperson at the request of the County Executive

Amendment No. 1

(In the Operating Budget for Fiscal Year 2023, this amendment impacts the operating budget of the Department of County Administration as follows:

- 1. Eliminates a proposed \$7,500 grant match for Maryland Energy Administration Electric Vehicle Purchase grant which covers the incremental cost of an EV vehicle above a gasoline powered vehicle and does not require a grant match. The funds will be shifted to the Office of Human Rights and Equity where funding for outreach efforts for Human Rights and the MLK Holiday Commission was inadvertently left out; and
- 2. Shifts appropriation for EcoWorks from the CIP (project D1164) to the operating budget for the Office of Community Sustainability in the Watershed Protection and Restoration Fund.)
- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2023,
- attached to this Act, make changes to pages 2, 4, 5, 143, and 145 of the expense budget, as
- indicated on the attached Worksheet Exhibit A to this Amendment.
- 5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 6 Amendment including any applicable Fund Statement including, without limitation the Fund
- 7 Statement on page 181 of this Act.

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Howard County, MD Fiscal Year 2023

	FY 2023 Proposed	Amendment	FY 2023 Revised
1100 - County Administration	Froposeu	Amendment	Reviseu
1000000000 - General Fund			
1110000000 - Staff Services			
9999999997000000202100 - Police Accountability Board			
50 - Personnel Costs	92,025		92,025
51 - Contractual Services	99,000		99,000
Total	191,025		191,025
999999999999999999900 - Administration			
50 - Personnel Costs	2,100,983		2,100,983
51 - Contractual Services	378,294		378,294
52 - Supplies and Materials	7,700		7,700
58 - Expense Other	86,341		86,341
Total	2,573,318		2,573,318
1110000000 - Staff Services Total	2,764,343		2,764,343
1120000000 - Community Sustainability			
9999999999999999999900 - Administration			
50 - Personnel Costs	678,806		678,806
51 - Contractual Services	138,903		138,903
52 - Supplies and Materials	5,710		5,710
Total	823,419		823,419
1120000000 - Community Sustainability Total	823,419		823,419
1130000000 - Office of Human Rights			
9999999997000000000400 - Human Rights Commission (011-0220)			
51 - Contractual Services	7,500		7,500
52 - Supplies and Materials	750		750
58 - Expense Other	2,000		2,000
Total	10,250		10,250
9999999999999999999900 - Administration			
50 - Personnel Costs	1,241,897		1,241,897
51 - Contractual Services	169,448		169,448
52 - Supplies and Materials	8,500		8,500
58 - Expense Other	0	7,500	7,500
Total	1,419,845	7,500	1,427,345
1130000000 - Office of Human Rights Total	1,430,095	7,500	1,437,595

	FY 2023		FY 2023
	Proposed	Amendment	Revised
58 - Expense Other	17,713		17,713
Total	1,774,567		1,774,567
1180000000 - Office of Purchasing Total	1,774,567		1,774,567
1191000000 - Mail Services			
999999999999999999900 - Administration			
50 - Personnel Costs	242,246		242,246
51 - Contractual Services	483,958		483,958
52 - Supplies and Materials	1,530		1,530
58 - Expense Other	9,431		9,431
Total	737,165		737,165
1191000000 - Mail Services Total	737,165		737,165
1220000000 - Office of Public Information			
99999999999999999999999999999999999999			
50 - Personnel Costs	1,299,386		1,299,386
51 - Contractual Services	80,879		80,879
52 - Supplies and Materials	33,125		33,125
58 - Expense Other	12,611		12,611
Total	1,426,001		1,426,001
1220000000 - Office of Public Information Total	1,426,001		1,426,001
100000000 - General Fund Total	13,550,525	7,500	13,558,025
140000000 - General-Int Grant			
1120000000 - Community Sustainability			
9999999992000000102400 - Maryland Energy Administration E	Electric Vehicle Purchase		
51 - Contractual Services	7,500	-7,500	0
Total	7,500	-7,500	0

	FY 2023		FY 2023
	Proposed	Amendment	Revised
9999999992000000102500 - Maryland Energy Administration Charging Stations for Fleet			
51 - Contractual Services	7,200		7,200
Total	7,200		7,200
1120000000 - Community Sustainability Total	14,700	-7,500	7,200
140000000 - General-Int Grant Total	14,700	-7,500	7,200
1100 - County Administration Total	13,565,225	0	13,565,225

	FY 2023		FY 2023
	Proposed	Amendment	Revised
27 - Watershed Protection & Restoration Fund			
1100 - County Administration			
7360000000 - Watershed Protection & Restoration Fund			
1120000000 - Community Sustainability			
999999999999999999900 - Administration			
50 - Personnel Costs	259,981		259,981
51 - Contractual Services	956,746	450,000	1,406,746
52 - Supplies and Materials	5,460		5,460
58 - Expense Other	125,382		125,382
Total	1,347,569	450,000	1,797,569
1120000000 - Community Sustainability Total	1,347,569	450,000	1,797,569
7360000000 - Watershed Protection & Restoration Fund Total	1,347,569	450,000	1,797,569
1100 - County Administration Total	1,347,569	450,000	1,797,569

	FY 2023		FY 2023
	Proposed	Amendment	Revised
7800 - Soil Conservation District			
7360000000 - Watershed Protection & Restoration Fund			
780000000 - Soil Conservation District			
999999999999999999900 - Administration			
50 - Personnel Costs	29,121		29,121
51 - Contractual Services	100,402		100,402
Total	129,523		129,523
780000000 - Soil Conservation District Total	129,523		129,523
7360000000 - Watershed Protection & Restoration Fund Total	129,523		129,523
7800 - Soil Conservation District Total	129,523		129,523
27 - Watershed Protection & Restoration Fund Total	9,935,000	450,000	10,385,000