Amendment 6 to Council Bill No. 21-2023

BY: Chairperson at the request of the County Executive

Legislative Day No. 6 Date: May 24, 2023

Amendment No. 6

(This is an Operating Budget technical amendment to the Technology and Communications Fund to shift of \$150,000 from personnel costs to other contractual services. This amendment also transfers all facility lease expenses from commitment summary to debt services as required by GASB87.)

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024,
- 2 attached to this Act, amend pages 133 and 134, as indicated on the attached Exhibit A to this
- 3 Amendment.
- 4
- 5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 6 Amendment including adding any applicable Fund Statements to the Act.

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 22 - Technology & Communications Fund			
Department : 2000 - Dept. of Technology & Communicat	ion Services		
Fund : 6030000000 - IS-Info Sys-Control			
Fund Center: 200000000 - Administration			
999999999999999999999900 - Administration			
50 - Personnel Costs	818,304	0	818,304
51 - Contractual Services	3,689,750	0	3,689,750
52 - Supplies and Materials	10,000	0	10,000
58 - Expense Other	13,317	0	13,317
Total	4,531,371	0	4,531,371
Total 200000000 - Administration	4,531,371	0	4,531,371
Fund Center: 2005000000 - Tech Business Office			
9999999999999999999999900 - Administration			
50 - Personnel Costs	228,772	0	228,772
51 - Contractual Services	2,500	0	2,500
Total	231,272	0	231,272
Total 2005000000 - Tech Business Office	231,272	0	231,272
Fund Center: 2006000000 - Data Analytics			
9999999999999999999999900 - Administration			
50 - Personnel Costs	367,245	0	367,245
Total	367,245	0	367,245
Total 2006000000 - Data Analytics	367,245	0	367,245
Fund Center: 2010000000 - Systems Development			
999999999999999999999900 - Administration			
50 - Personnel Costs	977,277	0	977,277
51 - Contractual Services	746,506	0	746,506
Total	1,723,783	0	1,723,783
Total 201000000 - Systems Development	1,723,783	0	1,723,783
Fund Center: 2011000000 - Project Management			
9999999999999999999999900 - Administration			
50 - Personnel Costs	2,030,050	-150,000	1,880,050
51 - Contractual Services	16,700	150,000	166,700
Total	2,046,750	0	2,046,750
Total 2011000000 - Project Management	2,046,750	0	2,046,750

Howard County, MD

	FY2024		FY2024
	Proposed	Amendment	Revised
Fund : 22 - Technology & Communications Fund			
Fund Center: 2021000000 - Public Safety			
999999999999999999999900 - Administration			
51 - Contractual Services	559,450	0	559,450
Total	559,450	0	559,450
Total 2021000000 - Public Safety	559,450	0	559,450
Fund Center: 2022000000 - Records Management			
999999999999999999999900 - Administration			
50 - Personnel Costs	667,684	0	667,684
51 - Contractual Services	215,520	0	215,520
52 - Supplies and Materials	100,000	0	100,000
Total	983,204	0	983,204
Total 2022000000 - Records Management	983,204	0	983,204
Fund Center: 2023000000 - GIS			
999999999999999999999900 - Administration			
50 - Personnel Costs	921,523	0	921,523
51 - Contractual Services	320,979	0	320,979
52 - Supplies and Materials	7,000	0	7,000
Total	1,249,502	0	1,249,502
Total 2023000000 - GIS	1,249,502	0	1,249,502
Fund Center: 203000000 - Copiers			
9999999999999999999999900 - Administration			
51 - Contractual Services	600,472	-54,332	546,140
52 - Supplies and Materials	790,000	0	790,000
54 - Debt Service	0	54,332	54,332
Total	1,390,472	0	1,390,472
Total 203000000 - Copiers	1,390,472	0	1,390,472
Fund Center: 2031000000 - Server			
999999999999999999999900 - Administration			
50 - Personnel Costs	1,852,142	0	1,852,142
51 - Contractual Services		0	2,091,600
	2,091,600	0	2,091,000
Total	2,091,600 3,943,742	0	3,943,742