Amendment 10 to Council Bill No. 27-2024

BY: Liz Walsh Legislative Day No. 6
Date: May 22, 2024

Amendment No. 10

(This Amendment moves \$3,779,818 from the Contingency Reserve, specified Data Processing Charges, and specified Vehicle Charges to the Howard County Public School System.)

- 1. Reduce General Fund (\$3,779,818)
 - a. Information and Technology Bureau (1513) Police
 - i. 51– Contractual Services (\$525,000) Data Processing Charges
 - b. Corrections (1600) Department of Corrections
 - i. 51– Contractual Services (\$195,679) Data Processing Charges
 - c. Administration (3000) Department of Planning and Zoning
 - i. 51– Contractual Services (\$500,000) Data Processing Charges
 - d. Highways Maintenance (3122) Department of Public Works
 - i. 58 Expense Other (\$570,742) Vehicle Charges
 - e. Facilities Administration (3130) Department of Public Works
 - i. 51– Contractual Services (\$47,418) Data Processing Charges
 - f. Administration (3400) Department of Inspections, and Licenses and Permits
 - i. 51– Contractual Services (\$188,315) Data Processing Charges
 - g. Office of the Director (5000) Department of Recreation and Parks
 - i. 51– Contractual Services (\$164,835) Data Processing Charges
 - ii. 58 Expense Other (\$257,538) Vehicle Charges
 - h. Administration (6000) Department of Community Resources and Services
 - i. 51– Contractual Services (\$330,291) Data Processing Charges
 - i. Contingency Reserve (8888)
 - i. 99 Contingencies (\$1,000,000)
- 2. *Increase General Fund \$3,779,818*
 - a. Howard County Public School System (E000)
 - i. 58 Expense Other 3,779,818
- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025
- 2 attached to this Act, make changes to pages 16, 18, 19, 20, 22, 23, 25, 26, 27, 30, 31, 33, 35, 39,

LEG 2130 1

3	40, 57, 61, and 62 of the expense budget, as indicated on the attached Worksheet Exhibit A to
4	this Amendment.
5	
6	Correct all subtotals, totals, and other calculated figures within this Act, including to the Fleet
7	Operations Fund on page 200 and the Technology and Communications Fund on page 201 to
8	accommodate this Amendment.
9	
10	Should this Amendment pass, Amendment 1 to CR 48-2024 would be required in order to
11	reflect corresponding changes in the Howard County Public School System budget.
12	
13	Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
14	Amendment.

LEG 2130 1

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
1513000000 - Information & Technology Bureau			
9999999999999900 - Administration			
50 - Personnel Costs	16,494,525	_	16,494,525
51 - Contractual Services	8,123,581	(525,000)	7,598,581
52 - Supplies and Materials	200,335	(525)555)	200,335
58 - Expense Other	289,659	_	289,659
999999999999999999900 - Administration Total	25,108,100	(525,000)	24,583,100
1513000000 - Information & Technology Bureau Total	25,108,100	(525,000)	24,583,100
1514000000 - Animal Control Division		(==;;;;)	
999999999999999900 - Administration			
50 - Personnel Costs	1,829,520	_	1,829,520
51 - Contractual Services	329,972	_	329,972
52 - Supplies and Materials	125,015	_	125,015
99999999999999999900 - Administration Total	2,284,507	-	2,284,507
1514000000 - Animal Control Division Total	2,284,507	-	2,284,507
1520000000 - Field Operations Command			
99999999999999999900 - Administration			
50 - Personnel Costs	44,901,062	-	44,901,062
51 - Contractual Services	92,879	-	92,879
52 - Supplies and Materials	48,450	-	48,450
999999999999999999900 - Administration Total	45,042,391	-	45,042,391
1520000000 - Field Operations Command Total	45,042,391	-	45,042,391
1521000000 - Community Services Bureau			
99999999999999999900 - Administration			
50 - Personnel Costs	7,458,326	-	7,458,326
51 - Contractual Services	102,553	-	102,553
52 - Supplies and Materials	94,570	-	94,570
999999999999999999900 - Administration Total	7,655,449	-	7,655,449
1521000000 - Community Services Bureau Total	7,655,449	-	7,655,449

Department FY2025 Proposed Amended FY2025 Proposed 52 - Supplies and Materials 1,250 - 1,250 99999999999999900 - Administration Total 336,743 - 336,743 154000000 - Major Crimes Bureau 999999999999999999999999999999999999				
52 - Supplies and Materials 1,250 - 1,250 999999999999999999999999999999999999	Demonstrated	FY2025 Proposed	Amendment	Amended FY2025 Proposed
999999999999999999999999999999999999	·	1 250		1 250
1540000000 - Criminal Investigations Command Total 336,743 • 336,743 1540000000 - Major Crimes Bureau 9999999999999999999909900 - Administration 50 - Personnel Costs 14,527,003 • 14,527,003 51 - Contractual Services 994,355 • 994,355 • 994,355 52 - Supplies and Materials 135,977 • 135,977 • 135,977 • 122,189 • 122,189 • 122,189 • 122,189 • 122,189 • 50,000 • 50,500 • 50,500 • 50,500 •	· ·		-	
154100000 - Major Crimes Bureau 99999999999999999999999999999999999		•	-	•
99999999999999999999999999999999999999		330,743	-	330,743
50 - Personnel Costs 14,527,003 - 14,527,003 51 - Contractual Services 994,355 - 994,355 52 - Supplies and Materials 135,977 - 135,977 54 - Debt Service 122,188 - 122,188 58 - Expense Other 50,000 - 50,000 999999999999999999999999999999999999	•			
51 - Contractual Services 994,355 - 994,355 52 - Supplies and Materials 135,977 - 135,977 54 - Debt Service 122,189 - 122,189 58 - Expense Other 50,000 - 50,000 999999999999999999999999999999999999		44.507.000		44.507.000
52 - Supplies and Materials 135,977 - 135,977 54 - Debt Service 122,189 - 122,189 58 - Expense Other 50,000 - 50,000 999999999999999999999999999999999999			-	
54 - Debt Service 122,189 - 122,189 58 - Expense Other 50,000 - 50,000 999999999999999999999999999999999999		•	-	,
58 - Expense Other 50,000 - 50,000 999999999999999999999999999999999999	• •	,	-	,
9999999999999999999900 - Administration Total 15,829,524 - 15,829,524 154200000 - Major Crimes Bureau 15,829,524 - 15,829,524 154200000 - Special Crimes Bureau 9 999999999999999999999999999999999999		•	-	,
1541000000 - Major Crimes Bureau Total 15,829,524 - 15,829,524 1542000000 - Special Crimes Bureau 999999999999999999999999999999999999	58 - Expense Other	50,000	-	50,000
1542000000 - Special Crimes Bureau 999999999999999999999999999999999999	999999999999999999900 - Administration Total	15,829,524	-	15,829,524
999999999999999909000000119700 - Ballistic Vest Grant FY25 Total 9,590,746 - 9,590,746 50 - Personnel Costs 9,590,746 - 9,590,746 51 - Contractual Services 255,797 - 255,797 52 - Supplies and Materials 27,559 - 27,559 54 - Debt Service 236,049 - 236,049 9999999999999999900 - Administration Total 10,110,151 - 10,110,151 1542000000 - Special Crimes Bureau Total 10,110,151 - 10,110,151 100000000 - General-Ind Total 158,196,856 (525,000) 157,671,856 140000000 - General-Ind Grant 1512000000 - Management Services Bureau 7,500 - 7,500 99999999990000000119700 - Ballistic Vest Grant FY25 Total 7,500 - 7,500 1512000000 - Management Services Bureau Total 7,500 - 7,500	1541000000 - Major Crimes Bureau Total	15,829,524	-	15,829,524
50 - Personnel Costs 9,590,746 - 9,590,746 51 - Contractual Services 255,797 - 255,797 52 - Supplies and Materials 27,559 - 27,559 54 - Debt Service 236,049 - 236,049 999999999999999999999900 - Administration Total 10,110,151 - 10,110,151 1542000000 - Special Crimes Bureau Total 10,110,151 - 10,110,151 100000000 - General Fund Total 158,196,856 (525,000) 157,671,856 1400000000 - General-Int Grant 52 - Supplies and Materials 7,500 - 7,500 52 - Supplies and Materials 7,500 - 7,500 99999999990000000119700 - Ballistic Vest Grant FY25 Total 7,500 - 7,500 1512000000 - Management Services Bureau Total 7,500 - 7,500	1542000000 - Special Crimes Bureau			
51 - Contractual Services 255,797 - 255,797 52 - Supplies and Materials 27,559 - 27,559 54 - Debt Service 236,049 - 236,049 99999999999999999999900 - Administration Total 10,110,151 - 10,110,151 1542000000 - Special Crimes Bureau Total 10,110,151 - 10,110,151 100000000 - General Fund Total 158,196,856 (525,000) 157,671,856 140000000 - General-Int Grant 52 - Supplies and Materials 7,500 - 7,500 52 - Supplies and Materials 7,500 - 7,500 99999999990000000119700 - Ballistic Vest Grant FY25 Total 7,500 - 7,500 1512000000 - Management Services Bureau Total 7,500 - 7,500	999999999999999999900 - Administration			
52 - Supplies and Materials 27,559 - 27,559 54 - Debt Service 236,049 - 236,049 99999999999999999999900 - Administration Total 10,110,151 - 10,110,151 1542000000 - Special Crimes Bureau Total 10,110,151 - 10,110,151 1000000000 - General Fund Total 158,196,856 (525,000) 157,671,856 140000000 - General-Int Grant - - - 7,5760 - 7,500 - - 7,500 - -	50 - Personnel Costs	9,590,746	-	9,590,746
54 - Debt Service 236,049 - 236,049 9999999999999999999900 - Administration Total 10,110,151 - 10,110,151 1542000000 - Special Crimes Bureau Total 10,110,151 - 10,110,151 1000000000 - General Fund Total 158,196,856 (525,000) 157,671,856 140000000 - General-Int Grant - - - - 151200000 - Management Services Bureau - - 7,500 - 7,500 52 - Supplies and Materials 7,500 - 7,500 - 7,500 99999999920000000119700 - Ballistic Vest Grant FY25 Total 7,500 - 7,500 - 7,500 1512000000 - Management Services Bureau Total 7,500 - 7,500 - 7,500	51 - Contractual Services	255,797	-	255,797
9999999999999900 - Administration Total 10,110,151 - 10,110,151 1542000000 - Special Crimes Bureau Total 10,110,151 - 10,1	52 - Supplies and Materials	27,559	-	27,559
1542000000 - Special Crimes Bureau Total 10,110,151 - 10,110,151 1000000000 - General Fund Total 158,196,856 (525,000) 157,671,856 1400000000 - General-Int Grant 512000000 - Management Services Bureau 99999999990000000119700 - Ballistic Vest Grant FY25 52 - Supplies and Materials 7,500 - 7,500 99999999990000000119700 - Ballistic Vest Grant FY25 Total 7,500 - 7,500 1512000000 - Management Services Bureau Total 7,500 - 7,500	54 - Debt Service	236,049	-	236,049
1000000000 - General Fund Total 158,196,856 (525,000) 157,671,856 1400000000 - General-Int Grant 1512000000 - Management Services Bureau 999999999920000000119700 - Ballistic Vest Grant FY25 7,500 - 7,500 52 - Supplies and Materials 7,500 - 7,500 999999999920000000119700 - Ballistic Vest Grant FY25 Total 7,500 - 7,500 1512000000 - Management Services Bureau Total 7,500 - 7,500	999999999999999999900 - Administration Total	10,110,151	-	10,110,151
1400000000 - General-Int Grant 1512000000 - Management Services Bureau 99999999920000000119700 - Ballistic Vest Grant FY25 7,500 - 7,500 52 - Supplies and Materials 7,500 - 7,500 99999999920000000119700 - Ballistic Vest Grant FY25 Total 7,500 - 7,500 1512000000 - Management Services Bureau Total 7,500 - 7,500	1542000000 - Special Crimes Bureau Total	10,110,151	-	10,110,151
1512000000 - Management Services Bureau 999999999920000000119700 - Ballistic Vest Grant FY25 52 - Supplies and Materials 7,500 - 7,500 99999999920000000119700 - Ballistic Vest Grant FY25 Total 7,500 - 7,500 1512000000 - Management Services Bureau Total 7,500 - 7,500	100000000 - General Fund Total	158,196,856	(525,000)	157,671,856
99999999920000000119700 - Ballistic Vest Grant FY25 7,500 - 7,500 52 - Supplies and Materials 7,500 - 7,500 99999999920000000119700 - Ballistic Vest Grant FY25 Total 7,500 - 7,500 1512000000 - Management Services Bureau Total 7,500 - 7,500	140000000 - General-Int Grant			
52 - Supplies and Materials 7,500 - 7,500 9999999992000000119700 - Ballistic Vest Grant FY25 Total 7,500 - 7,500 1512000000 - Management Services Bureau Total 7,500 - 7,500	1512000000 - Management Services Bureau			
9999999992000000119700 - Ballistic Vest Grant FY25 Total 7,500 - 7,500 1512000000 - Management Services Bureau Total 7,500 - 7,500	999999992000000119700 - Ballistic Vest Grant FY25			
1512000000 - Management Services Bureau Total 7,500 - 7,500	52 - Supplies and Materials	7,500	-	7,500
1512000000 - Management Services Bureau Total 7,500 - 7,500	9999999992000000119700 - Ballistic Vest Grant FY25 Total	7.500	_	7.500
		•	-	•
		,	-	

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
1500 - Police Total	158,204,356	(525,000)	157,679,356

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
1600 - Corrections			
100000000 - General Fund			
160000000 - Corrections			
999999999999999999900 - Administration			
50 - Personnel Costs	18,938,879	-	18,938,879
51 - Contractual Services	4,607,743	(195,679)	4,412,064
52 - Supplies and Materials	1,068,400	-	1,068,400
58 - Expense Other	151,714	-	151,714
999999999999999999900 - Administration Total	24,766,736	(195,679)	24,571,057
1600000000 - Corrections Total	24,766,736	(195,679)	24,571,057
1000000000 - General Fund Total	24,766,736	(195,679)	24,571,057
1600 - Corrections Total	24,766,736	(195,679)	24,571,057

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
3000 - Planning & Zoning			
100000000 - General Fund			
300000000 - Administration			
999999997000000002600 - Planning Board (0200)			
50 - Personnel Costs	3,500	_	3.500
51 - Contractual Services	8,760	_	8,760
58 - Expense Other	3,000	_	3,000
99999999997000000002600 - Planning Board (0200) Total	15,260	-	15,260
999999997000000002700 - Baltimore Metropolitan Council (0300)	•		•
51 - Contractual Services	101,761	-	101,761
9999999970000000002700 - Baltimore Metropolitan Council (0300) Total	101,761	-	101,761
9999999999999999900 - Administration			
50 - Personnel Costs	988,581	-	988,581
51 - Contractual Services	816,332	(500,000)	316,332
52 - Supplies and Materials	9,200	-	9,200
58 - Expense Other	48,953	-	48,953
999999999999999999900 - Administration Total	1,863,066	(500,000)	1,363,066
300000000 - Administration Total	1,980,087	(500,000)	1,480,087
301000000 - Development Engineering Division			
999999999999999990 - Administration			
50 - Personnel Costs	1,476,227	-	1,476,227
51 - Contractual Services	600	-	600
99999999999999999900 - Administration Total	1,476,827	-	1,476,827
3010000000 - Development Engineering Division Total	1,476,827	-	1,476,827
303000000 - Public Services & Zoning Administration			
999999999999999990 - Administration			
50 - Personnel Costs	1,334,765	-	1,334,765
51 - Contractual Services	11,600	-	11,600
58 - Expense Other	32,400	-	32,400
99999999999999999900 - Administration Total	1,378,765	-	1,378,765
303000000 - Public Services & Zoning Administration Total	1,378,765	-	1,378,765

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
304000000 - Land Development Division			
9999999999999900 - Administration			
50 - Personnel Costs	1,539,487	_	1,539,487
51 - Contractual Services	100	_	100
99999999999999999900 - Administration Total	1,539,587	_	1.539.587
304000000 - Land Development Division Total	1,539,587	-	1,539,587
305000000 - Research Division			
9999999999999999900 - Administration			
50 - Personnel Costs	887,966	-	887,966
51 - Contractual Services	101,858	-	101,858
52 - Supplies and Materials	8,000	-	8,000
58 - Expense Other	166,387	-	166,387
99999999999999999990 - Administration Total	1,164,211	-	1,164,211
3050000000 - Research Division Total	1,164,211	-	1,164,211
306000000 - Resource Conservation Division			
9999999999999999900 - Administration			
50 - Personnel Costs	756,205	-	756,205
51 - Contractual Services	6,500	-	6,500
99999999999999999990 - Administration Total	762,705	-	762,705
3060000000 - Resource Conservation Division Total	762,705	-	762,705
307000000 - Comprehensive & Community Planning Division			
9999999999999999900 - Administration			
50 - Personnel Costs	768,658	-	768,658
51 - Contractual Services	2,100	-	2,100
9999999999999999990 - Administration Total	770,758	-	770,758
3070000000 - Comprehensive & Community Planning Division Total	770,758	-	770,758
100000000 - General Fund Total	9,072,940	(500,000)	8,572,940
3000 - Planning & Zoning Total	9,072,940	(500,000)	8,572,940

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
3113000000 - Engineering - Survey			
999999999999999900 - Administration			
50 - Personnel Costs	963,801	_	963,801
51 - Contractual Services	49,103	_	49,103
52 - Supplies and Materials	11,050	_	11,050
58 - Expense Other	70,599	_	70,599
99999999999999999900 - Administration Total	1,094,553	_	1,094,553
311300000 - Engineering - Survey Total	1,094,553	_	1,094,553
312000000 - Highways - Administration	,,		, ,
99999999999999999999999999999999999999			
50 - Personnel Costs	1,679,428	_	1,679,428
51 - Contractual Services	142,540	-	142,540
52 - Supplies and Materials	12,900	-	12,900
58 - Expense Other	116,755	-	116,755
99999999999999999900 - Administration Total	1,951,623	-	1,951,623
3120000000 - Highways - Administration Total	1,951,623	-	1,951,623
3122000000 - Highways - Maintenance			
99999999999999999900 - Administration			
50 - Personnel Costs	9,406,378	-	9,406,378
51 - Contractual Services	4,968,430	-	4,968,430
52 - Supplies and Materials	2,548,587	-	2,548,587
58 - Expense Other	4,375,690	(570,742)	3,804,948
999999999999999999900 - Administration Total	21,299,085	(570,742)	20,728,343
3122000000 - Highways - Maintenance Total	21,299,085	(570,742)	20,728,343
3123000000 - Highways - Traffic engineering			
99999999999999999900 - Administration			
50 - Personnel Costs	1,452,265	-	1,452,265
51 - Contractual Services	1,250,217	-	1,250,217
52 - Supplies and Materials	268,550	-	268,550

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
58 - Expense Other	101,631	_	101,631
999999999999999999900 - Administration Total	3,072,663	-	3,072,663
312300000 - Highways - Traffic engineering Total	3,072,663		3,072,663
3130000000 - Facilities - Administration	5,0.2,000		3,0.2,000
9999999999999999900 - Administration			
50 - Personnel Costs	1,952,753	_	1,952,753
51 - Contractual Services	7,509,291	(47,418)	7,461,873
52 - Supplies and Materials	12.350	-	12.350
54 - Debt Service	1,460,000	_	1,460,000
58 - Expense Other	16,935	_	16,935
9999999999999999900 - Administration Total	10,951,329	(47,418)	10,903,911
313000000 - Facilities - Administration Total	10,951,329	(47,418)	10,903,911
313300000 - Facilities - Maintenance			
99999999999999999900 - Administration			
50 - Personnel Costs	6,257,343	-	6,257,343
51 - Contractual Services	10,734,552	-	10,734,552
52 - Supplies and Materials	1,898,922	-	1,898,922
54 - Debt Service	6,623,548	-	6,623,548
58 - Expense Other	824,320	-	824,320
9999999999999999990 - Administration Total	26,338,685	-	26,338,685
313300000 - Facilities - Maintenance Total	26,338,685	-	26,338,685
3142000000 - Env Stormwater Mgmt			
9999999999999999900 - Administration			
50 - Personnel Costs	1,264,559	-	1,264,559
51 - Contractual Services	137,807	-	137,807
52 - Supplies and Materials	16,350	-	16,350

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
58 - Expense Other	43,963	-	43,963
999999999999999999900 - Administration Total	1,462,679	-	1,462,679
3142000000 - Env Stormwater Mgmt Total	1,462,679	-	1,462,679
100000000 - General Fund Total	84,586,772	(618,160)	83,968,612
3100 - Public Works Total	84,586,772	(618,160)	83,968,612

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
3400 - Inspections, Licenses and Permits			
1000000000 - General Fund			
340000000 - Administration			
99999999999999999900 - Administration			
50 - Personnel Costs	928,218	-	928,218
51 - Contractual Services	1,896,459	(188,315)	1,708,144
52 - Supplies and Materials	23,200	-	23,200
58 - Expense Other	459,837	-	459,837
9999999999999999900 - Administration Total	3,307,714	(188,315)	3,119,399
340000000 - Administration Total	3,307,714	(188,315)	3,119,399
3410000000 - Enforcement			
9999999999999999900 - Administration			
50 - Personnel Costs	4,368,827	-	4,368,827
51 - Contractual Services	30,925	-	30,925
52 - Supplies and Materials	21,100	-	21,100
999999999999999900 - Administration Total	4,420,852	-	4,420,852
341000000 - Enforcement Total	4,420,852	-	4,420,852
3420000000 - Plan Review			
9999999999999999900 - Administration			
50 - Personnel Costs	1,887,641	-	1,887,641
51 - Contractual Services	8,467	-	8,467
52 - Supplies and Materials	1,700	-	1,700
999999999999999990 - Administration Total	1,897,808	-	1,897,808
3420000000 - Plan Review Total	1,897,808	-	1,897,808
343000000 - License & Permits			
99999999999999999900 - Administration			
50 - Personnel Costs	1,142,741	-	1,142,741
51 - Contractual Services	8,000	-	8,000
52 - Supplies and Materials	6,550	-	6,550
9999999999999999900 - Administration Total	1,157,291	-	1,157,291
3430000000 - License & Permits Total	1,157,291	-	1,157,291
1000000000 - General Fund Total	10,783,665	(188,315)	10,595,350
3400 - Inspections, Licenses and Permits Total	10,783,665	(188,315)	10,595,350

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
5000 - Recreation & Parks			
100000000 - General Fund			
500000000 - Office of the Director			
9999999999999999900 - Administration			
50 - Personnel Costs	3,081,016	-	3,081,016
51 - Contractual Services	1,714,497	(164,835)	1,549,662
52 - Supplies and Materials	5,500	-	5,500
58 - Expense Other	2,020,624	(257,538)	1,763,086
69 - Operating Transfers	255,349	-	255,349
9999999999999999990 - Administration Total	7,076,986	(422,373)	6,654,613
500000000 - Office of the Director Total	7,076,986	(422,373)	6,654,613
501000000 - Bureau of Recreation			
9999999999999999900 - Administration			
50 - Personnel Costs	358,423	-	358,423
51 - Contractual Services	19,000	-	19,000
52 - Supplies and Materials	16,000	-	16,000
9999999999999999990 - Administration Total	393,423	-	393,423
5010000000 - Bureau of Recreation Total	393,423	-	393,423
5011000000 - Licensed Childcare & Community Services Division			
999999999999999990 - Administration			
50 - Personnel Costs	1,247,336	-	1,247,336
51 - Contractual Services	177,000	-	177,000
52 - Supplies and Materials	108,000	-	108,000
9999999999999999990 - Administration Total	1,532,336	-	1,532,336
5011000000 - Licensed Childcare & Community Services Division Total	1,532,336	-	1,532,336
5012000000 - Recreation Services Divison			
999999999999999990 - Administration			
50 - Personnel Costs	1,485,441	-	1,485,441
51 - Contractual Services	45,000	-	45,000
52 - Supplies and Materials	87,000	-	87,000
99999999999999999990 - Administration Total	1,617,441	-	1,617,441
5012000000 - Recreation Services Divison Total	1,617,441	-	1,617,441

Department FY2025 Proposed	Amendment	Amended FY2025 Proposed
5031000000 - Park Operations Division		
99999999999999900 - Administration		
50 - Personnel Costs 5,210,09'		5,210,097
51 - Contractual Services 225,00		225,000
52 - Supplies and Materials 288,000		288,000
9999999999999900 - Administration Total 5,723,093		5,723,097
5031000000 - Park Operations Division Total 5,723,093		5,723,097
5033000000 - Horticulture & Land Management Division		3,7 23,637
9999999999999999900 - Administration		
50 - Personnel Costs 1,781,56	-	1,781,568
51 - Contractual Services 582,84	-	582,842
52 - Supplies and Materials 150,500	-	150,500
999999999999999900 - Administration Total 2,514,910	-	2,514,910
5033000000 - Horticulture & Land Management Division Total 2,514,910	-	2,514,910
5034000000 - Natural and Historic Resources Division		
999999999999999900 - Administration		
50 - Personnel Costs 3,375,286	-	3,375,280
51 - Contractual Services 662,50:	-	662,501
52 - Supplies and Materials 69,15:	-	69,157
999999999999999900 - Administration Total 4,106,93	-	4,106,938
5034000000 - Natural and Historic Resources Division Total 4,106,93	-	4,106,938
5035000000 - Park Construction Division		
9999999999999990 - Administration		
50 - Personnel Costs 1,541,120	-	1,541,126
51 - Contractual Services 35,650	-	35,650
52 - Supplies and Materials 51,67!	-	51,675
999999999999999900 - Administration Total 1,628,45:	-	1,628,451
5035000000 - Park Construction Division Total 1,628,45:	-	1,628,451
100000000 - General Fund Total 31,783,100		31,360,727
5000 - Recreation & Parks Total 31,783,100	(422,373)	31,360,727

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
999999997000000174300 - Office of Disability Services			
50 - Personnel Costs	519,791	-	519,791
51 - Contractual Services	36,500	-	36,500
52 - Supplies and Materials	19,500	-	19,500
999999997000000174300 - Office of Disability Services Total	575,791	-	575,791
999999997000000220100 - Communications			
50 - Personnel Costs	381,826	-	381,826
51 - Contractual Services	13,262	-	13,262
52 - Supplies and Materials	3,652	-	3,652
999999997000000220100 - Communications Total	398,740	-	398,740
999999997000000220200 - Technology			
50 - Personnel Costs	506,977	-	506,977
51 - Contractual Services	5,000	-	5,000
52 - Supplies and Materials	122,410	-	122,410
9999999997000000220200 - Technology Total	634,387	-	634,387
999999997000000220300 - Office of ADA			
50 - Personnel Costs	263,996	-	263,996
51 - Contractual Services	34,000	-	34,000
52 - Supplies and Materials	1,000	-	1,000
9999999997000000220300 - Office of ADA Total	298,996	-	298,996
999999999999999999900 - Administration			
50 - Personnel Costs	2,344,669	-	2,344,669
51 - Contractual Services	1,810,603	(330,291)	1,480,312
52 - Supplies and Materials	18,000	-	18,000
58 - Expense Other	59,151	-	59,151
99999999999999999900 - Administration Total	4,232,423	(330,291)	3,902,132
600000000 - Administration Total	6,290,370	(330,291)	5,960,079
602000000 - OAI Administration			
999999997000000004800 - Commission on Aging			
51 - Contractual Services	600	-	600

Description	FY2025 Proposed	Amendment	Amended FY2025 Proposed
Department 999999997000000175000 - HoCo Strives			
50 - Personnel Costs	120 400		120 400
	138,408	-	138,408
51 - Contractual Services	601,592	-	601,592
52 - Supplies and Materials	10,000	-	10,000
999999997000000175000 - HoCo Strives Total	750,000	-	750,000
999999997000000214800 - Multi Service Center			
54 - Debt Service	127,274	-	127,274
999999997000000214800 - Multi Service Center Total	127,274	-	127,274
99999999999999999900 - Administration			
50 - Personnel Costs	1,068,890	-	1,068,890
51 - Contractual Services	5,250	-	5,250
52 - Supplies and Materials	2,150	-	2,150
999999999999999999900 - Administration Total	1,076,290	-	1,076,290
6031000000 - Local Childrens Board Total	2,172,055	-	2,172,055
1000000000 - General Fund Total	18,842,575	(330,291)	18,512,284
140000000 - General-Int Grant			
600000000 - Administration			
999999991000000122800 - Human Trafficking			
50 - Personnel Costs	11,188	-	11,188
999999991000000122800 - Human Trafficking Total	11,188	-	11,188
600000000 - Administration Total	11,188	-	11,188
6021000000 - Health Promotion & Nutrition			
999999991000000146600 - Title IIID FY25			
50 - Personnel Costs	1,656	-	1,656
999999991000000146600 - Title IIID FY25 Total	1,656	-	1,656
999999991000000147000 - Title III-C1 FY25			
50 - Personnel Costs	34,730	-	34,730
999999991000000147000 - Title III-C1 FY25 Total	34,730	-	34,730

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
999999991000000147600 - TITLE IIIC-2 FY25			
50 - Personnel Costs	23,910	-	23,910
999999991000000147600 - TITLE IIIC-2 FY25 Total	23,910	-	23,910
6021000000 - Health Promotion & Nutrition Total	60,296	-	60,296
6023000000 - Home and Comm Based Srvc - HCBS			_
999999991000000147900 - TITLE III B FY25			
50 - Personnel Costs	26,036	-	26,036
999999991000000147900 - TITLE III B FY25 Total	26,036	-	26,036
999999991000000148000 - TITLE III E FY25			
50 - Personnel Costs	31,583	-	31,583
999999991000000148000 - TITLE III E FY25 Total	31,583	-	31,583
999999991000000148100 - Title VII Ombudsman FY25			
50 - Personnel Costs	1,613	-	1,613
999999991000000148100 - Title VII Ombudsman FY25 Total	1,613	-	1,613
999999991000000148200 - VII Elder Abuse FY25			
50 - Personnel Costs	347	-	347
999999991000000148200 - VII Elder Abuse FY25 Total	347	-	347
6023000000 - Home and Comm Based Srvc - HCBS Total	59,579	-	59,579
1400000000 - General-Int Grant Total	131,063	-	131,063
6000 - Community Resources & Services Total	18,973,638	(330,291)	18,643,347

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
8800 - Contingency Reserves			
199999999 - General Fund Contingency Reserve			
8888000000 - Contingency			
99999999999999999900 - Administration			
99 - Contingencies	2,000,000	(1,000,000)	1,000,000
999999999999999999900 - Administration Total	2,000,000	(1,000,000)	1,000,000
8888000000 - Contingency Total	2,000,000	(1,000,000)	1,000,000
199999999 - General Fund Contingency Reserve Total	2,000,000	(1,000,000)	1,000,000
8800 - Contingency Reserves Total	2,000,000	(1,000,000)	1,000,000

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
E000 - Howard County Public School System			
100000000 - General Fund			
E00000000 - Howard County Public Schools System			
99999999999999999900 - Administration			
58 - Expense Other	766,000,000	3,779,818	769,779,818
99999999999999999900 - Administration Total	766,000,000	3,779,818	769,779,818
E000000000 - Howard County Public Schools System Total	766,000,000	3,779,818	769,779,818
100000000 - General Fund Total	766,000,000	3,779,818	769,779,818
E000 - Howard County Public School System Total	766,000,000	3,779,818	769,779,818

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
L000 - Howard County Library System			
100000000 - General Fund			
L000000000 - Howard County Library			
9999999999999999900 - Administration			
58 - Expense Other	26,480,000	-	26,480,000
999999999999999999900 - Administration Total	26,480,000	-	26,480,000
L000000000 - Howard County Library Total	26,480,000	-	26,480,000
100000000 - General Fund Total	26,480,000	-	26,480,000
L000 - Howard County Library System Total	26,480,000	-	26,480,000
01 - General Fund Total	1,657,212,175	-	1,657,212,175