

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*

1 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,

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.

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
3000 - Planning & Zoning			
1000000000 - General Fund			
3000000000 - Administration			
99999999970000000002600 - Planning Board (0200)			
50 - Personnel Costs	3,500	-	3,500
51 - Contractual Services	8,760	-	8,760
58 - Expense Other	3,000	-	3,000
99999999970000000002600 - Planning Board (0200) Total	15,260	-	15,260
99999999970000000002700 - Baltimore Metropolitan Council (0300)			
51 - Contractual Services	101,761	-	101,761
99999999970000000002700 - Baltimore Metropolitan Council (0300) Total	101,761	-	101,761
9999999999999999999999900 - 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
9999999999999999999999900 - Administration Total	1,863,066	(500,000)	1,363,066
3000000000 - Administration Total	1,980,087	(500,000)	1,480,087
3010000000 - Development Engineering Division			
9999999999999999999999900 - Administration			
50 - Personnel Costs	1,476,227	-	1,476,227
51 - Contractual Services	600	-	600
9999999999999999999999900 - Administration Total	1,476,827	-	1,476,827
3010000000 - Development Engineering Division Total	1,476,827	-	1,476,827
3030000000 - Public Services & Zoning Administration			
9999999999999999999999900 - Administration			
50 - Personnel Costs	1,334,765	-	1,334,765
51 - Contractual Services	11,600	-	11,600
58 - Expense Other	32,400	-	32,400
9999999999999999999999900 - Administration Total	1,378,765	-	1,378,765
3030000000 - Public Services & Zoning Administration Total	1,378,765	-	1,378,765

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
3113000000 - Engineering - Survey			
99999999999999999999999999999999 - 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
99999999999999999999999999999999 - Administration Total	1,094,553	-	1,094,553
3113000000 - Engineering - Survey Total	1,094,553	-	1,094,553
3120000000 - Highways - Administration			
99999999999999999999999999999999 - Administration			
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
99999999999999999999999999999999 - Administration Total	1,951,623	-	1,951,623
3120000000 - Highways - Administration Total	1,951,623	-	1,951,623
3122000000 - Highways - Maintenance			
99999999999999999999999999999999 - 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
99999999999999999999999999999999 - 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			
99999999999999999999999999999999 - 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
3400 - Inspections, Licenses and Permits			
1000000000 - General Fund			
3400000000 - Administration			
99999999999999999999999999999900 - 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
99999999999999999999999999999900 - Administration Total	3,307,714	(188,315)	3,119,399
3400000000 - Administration Total	3,307,714	(188,315)	3,119,399
3410000000 - Enforcement			
99999999999999999999999999999900 - 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
99999999999999999999999999999900 - Administration Total	4,420,852	-	4,420,852
3410000000 - Enforcement Total	4,420,852	-	4,420,852
3420000000 - Plan Review			
99999999999999999999999999999900 - 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
99999999999999999999999999999900 - Administration Total	1,897,808	-	1,897,808
3420000000 - Plan Review Total	1,897,808	-	1,897,808
3430000000 - License & Permits			
99999999999999999999999999999900 - 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
99999999999999999999999999999900 - 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			
1000000000 - General Fund			
5000000000 - Office of the Director			
999999999999999999999999999900 - 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
999999999999999999999999999900 - Administration Total	7,076,986	(422,373)	6,654,613
5000000000 - Office of the Director Total	7,076,986	(422,373)	6,654,613
5010000000 - Bureau of Recreation			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	358,423	-	358,423
51 - Contractual Services	19,000	-	19,000
52 - Supplies and Materials	16,000	-	16,000
999999999999999999999999999900 - Administration Total	393,423	-	393,423
5010000000 - Bureau of Recreation Total	393,423	-	393,423
5011000000 - Licensed Childcare & Community Services Division			
999999999999999999999999999900 - 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
999999999999999999999999999900 - 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			
999999999999999999999999999900 - 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
999999999999999999999999999900 - 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			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	5,210,097	-	5,210,097
51 - Contractual Services	225,000	-	225,000
52 - Supplies and Materials	288,000	-	288,000
99999999999999999999999999999900 - Administration Total	5,723,097	-	5,723,097
5031000000 - Park Operations Division Total	5,723,097	-	5,723,097
5033000000 - Horticulture & Land Management Division			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,781,568	-	1,781,568
51 - Contractual Services	582,842	-	582,842
52 - Supplies and Materials	150,500	-	150,500
99999999999999999999999999999900 - 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			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	3,375,280	-	3,375,280
51 - Contractual Services	662,501	-	662,501
52 - Supplies and Materials	69,157	-	69,157
99999999999999999999999999999900 - Administration Total	4,106,938	-	4,106,938
5034000000 - Natural and Historic Resources Division Total	4,106,938	-	4,106,938
5035000000 - Park Construction Division			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,541,126	-	1,541,126
51 - Contractual Services	35,650	-	35,650
52 - Supplies and Materials	51,675	-	51,675
99999999999999999999999999999900 - Administration Total	1,628,451	-	1,628,451
5035000000 - Park Construction Division Total	1,628,451	-	1,628,451
1000000000 - General Fund Total	31,783,100	(422,373)	31,360,727
5000 - Recreation & Parks Total	31,783,100	(422,373)	31,360,727

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
9999999997000000174300 - 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
9999999997000000174300 - Office of Disability Services Total	575,791	-	575,791
9999999997000000220100 - Communications			
50 - Personnel Costs	381,826	-	381,826
51 - Contractual Services	13,262	-	13,262
52 - Supplies and Materials	3,652	-	3,652
9999999997000000220100 - Communications Total	398,740	-	398,740
9999999997000000220200 - 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
9999999997000000220300 - 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
999999999999999999900 - Administration Total	4,232,423	(330,291)	3,902,132
6000000000 - Administration Total	6,290,370	(330,291)	5,960,079
6020000000 - OAI Administration			
9999999997000000004800 - Commission on Aging			
51 - Contractual Services	600	-	600

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
99999999970000000175000 - HoCo Strives			
50 - Personnel Costs	138,408	-	138,408
51 - Contractual Services	601,592	-	601,592
52 - Supplies and Materials	10,000	-	10,000
99999999970000000175000 - HoCo Strives Total	750,000	-	750,000
99999999970000000214800 - Multi Service Center			
54 - Debt Service	127,274	-	127,274
99999999970000000214800 - Multi Service Center Total	127,274	-	127,274
9999999999999999999900 - 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
99999999999999999999900 - 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
1400000000 - General-Int Grant			
6000000000 - Administration			
999999999910000000122800 - Human Trafficking			
50 - Personnel Costs	11,188	-	11,188
999999999910000000122800 - Human Trafficking Total	11,188	-	11,188
6000000000 - Administration Total	11,188	-	11,188
6021000000 - Health Promotion & Nutrition			
999999999910000000146600 - Title IIID FY25			
50 - Personnel Costs	1,656	-	1,656
999999999910000000146600 - Title IIID FY25 Total	1,656	-	1,656
999999999910000000147000 - Title III-C1 FY25			
50 - Personnel Costs	34,730	-	34,730
999999999910000000147000 - Title III-C1 FY25 Total	34,730	-	34,730

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
99999999910000000147600 - TITLE IIIC-2 FY25			
50 - Personnel Costs	23,910	-	23,910
99999999910000000147600 - 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			
99999999910000000147900 - TITLE III B FY25			
50 - Personnel Costs	26,036	-	26,036
99999999910000000147900 - TITLE III B FY25 Total	26,036	-	26,036
99999999910000000148000 - TITLE III E FY25			
50 - Personnel Costs	31,583	-	31,583
99999999910000000148000 - TITLE III E FY25 Total	31,583	-	31,583
99999999910000000148100 - Title VII Ombudsman FY25			
50 - Personnel Costs	1,613	-	1,613
99999999910000000148100 - Title VII Ombudsman FY25 Total	1,613	-	1,613
99999999910000000148200 - VII Elder Abuse FY25			
50 - Personnel Costs	347	-	347
99999999910000000148200 - 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

