

Amendment 11 to Council Bill No. 27-2024

BY: Liz Walsh

Legislative Day No. 6

Date: May 22, 2024

Amendment No. 11

(This Amendment moves \$2,779,818 from specified Data Processing Charges and Vehicle Charges to the Contingency Reserve.)

1. *Reduce – General Fund – (\$2,779,818)*
 - 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*
2. *Increase – General Fund - \$2,779,818*
 - a. *Contingency Reserve (8888)*
 - i. *99 - Contingencies - \$ 2,779,818*

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, and 62 of the expense budget, as indicated on the attached Worksheet Exhibit A to this
4 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 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
11 Amendment.

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
1513000000 - Information & Technology Bureau			
9999999999999999999999999999999900 - 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	-	200,335
58 - Expense Other	289,659	-	289,659
9999999999999999999999999999999900 - 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			
9999999999999999999999999999999900 - 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
9999999999999999999999999999999900 - Administration Total	2,284,507	-	2,284,507
1514000000 - Animal Control Division Total	2,284,507	-	2,284,507
1520000000 - Field Operations Command			
9999999999999999999999999999999900 - 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
9999999999999999999999999999999900 - Administration Total	45,042,391	-	45,042,391
1520000000 - Field Operations Command Total	45,042,391	-	45,042,391
1521000000 - Community Services Bureau			
9999999999999999999999999999999900 - 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
9999999999999999999999999999999900 - Administration Total	7,655,449	-	7,655,449
1521000000 - Community Services Bureau Total	7,655,449	-	7,655,449

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
9999999999999999999900 - 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
9999999999999999999900 - 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			
9999999999999999999900 - Administration			
50 - Personnel Costs	1,476,227	-	1,476,227
51 - Contractual Services	600	-	600
9999999999999999999900 - Administration Total	1,476,827	-	1,476,827
3010000000 - Development Engineering Division Total	1,476,827	-	1,476,827
3030000000 - Public Services & Zoning Administration			
9999999999999999999900 - Administration			
50 - Personnel Costs	1,334,765	-	1,334,765
51 - Contractual Services	11,600	-	11,600
58 - Expense Other	32,400	-	32,400
9999999999999999999900 - 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			
9999999999999999999999999999999900 - 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
9999999999999999999999999999999900 - Administration Total	1,094,553	-	1,094,553
3113000000 - Engineering - Survey Total	1,094,553	-	1,094,553
3120000000 - Highways - Administration			
9999999999999999999999999999999900 - 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
9999999999999999999999999999999900 - Administration Total	1,951,623	-	1,951,623
3120000000 - Highways - Administration Total	1,951,623	-	1,951,623
3122000000 - Highways - Maintenance			
9999999999999999999999999999999900 - 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
9999999999999999999999999999999900 - 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			
9999999999999999999999999999999900 - 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
5031000000 - Park Operations Division			
9999999999999999999999999999999900 - 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
9999999999999999999999999999999900 - Administration Total	5,723,097	-	5,723,097
5031000000 - Park Operations Division Total	5,723,097	-	5,723,097
5033000000 - Horticulture & Land Management Division			
9999999999999999999999999999999900 - 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
9999999999999999999999999999999900 - 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			
9999999999999999999999999999999900 - 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
9999999999999999999999999999999900 - 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			
9999999999999999999999999999999900 - 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
9999999999999999999999999999999900 - 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
9999999999999999999900 - 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
9999999999999999999900 - 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
9999999997000000175000 - HoCo Strives			
50 - Personnel Costs	138,408	-	138,408
51 - Contractual Services	601,592	-	601,592
52 - Supplies and Materials	10,000	-	10,000
9999999997000000175000 - HoCo Strives Total	750,000	-	750,000
9999999997000000214800 - Multi Service Center			
54 - Debt Service	127,274	-	127,274
9999999997000000214800 - Multi Service Center Total	127,274	-	127,274
99999999999999999999999900 - 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
99999999999999999999999900 - 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			
99999999910000000122800 - Human Trafficking			
50 - Personnel Costs	11,188	-	11,188
99999999910000000122800 - Human Trafficking Total	11,188	-	11,188
6000000000 - Administration Total	11,188	-	11,188
6021000000 - Health Promotion & Nutrition			
99999999910000000146600 - Title IIID FY25			
50 - Personnel Costs	1,656	-	1,656
99999999910000000146600 - Title IIID FY25 Total	1,656	-	1,656
99999999910000000147000 - Title III-C1 FY25			
50 - Personnel Costs	34,730	-	34,730
99999999910000000147000 - 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

