

Amendment 1 to Council Bill No. 27-2024

**BY: Chairperson at the request
of the County Executive**

**Legislative Day No. 6
Date: May 22, 2024**

Amendment No. 1

(This amendment makes the following changes in the General Fund:

- 1. County Administration – Technical amendment to remove \$112,000 from personnel costs already charged to grants.*
- 2. Office of Transportation – Technical amendment to move \$178,507 personnel cost to Ride Share & UPWP grants*
- 3. Department of Community Resources and Services – Technical amendment of \$459,347 to fix personnel costs accidentally removed in proposed budget*
- 4. NonDepartmental Expenses – Reduction in NonD Other of \$168,840 to help fund net increases of agency costs resulting from technical amendments*
- 5. NonDepartmental PayGo- Net decrease of \$350,000, to include:*
 - a. Reduction in capital PAYGO by \$150,000 to match proposed Capital Budget Amendment (\$400,000 reduction of PAYGO in C0332, bus stop, after grants reconciliation and \$250,000 increase of PAYGO in C0365, systemic renovation, based on updated reorg infrastructure needs)*
 - b. Increase in operating PAYGO by \$300,000 to add new PAYGO for HoCo STRIVES to administer some of the supplemental programming offered by Local Children’s Board.*
 - c. Reduction in operating PAYGO by \$500,000 for General Plan Implementation related consulting services)*

The net impact to the General Fund is a decrease of \$350,000, which reduces the proposed General Fund total from \$1,657,212,175 to \$1,656,862,175.)

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025, attached
2 to this Act, amend pages 4, 5, 6, 28, 29, 35, 37, 39, 40, 58 and 62 as indicated on the attached

1 Exhibit A to this Amendment.

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3 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
4 Amendment including adding any applicable Fund Statements to the Act.

Howard County, MD

	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 01 - General Fund			
Department : 1100 - Department of County Administration			
Fund : 1000000000 - General Fund			
Fund Center: 1140000000 - Office of Consumer Protection			
52 - Supplies and Materials	2,700	0	2,700
Total	786,489	0	786,489
Total 1140000000 - Office of Consumer Protection	787,489	0	787,489
Fund Center: 1150000000 - Workforce Development			
99999999970000000000500 - County Employment Services (011-0610)			
50 - Personnel Costs	1,121,826	-112,000	1,009,826
51 - Contractual Services	20,800	0	20,800
52 - Supplies and Materials	16,550	0	16,550
Total	1,159,176	-112,000	1,047,176
9999999999999999999900 - Administration			
51 - Contractual Services	214,669	0	214,669
Total	214,669	0	214,669
Total 1150000000 - Workforce Development	1,373,845	-112,000	1,261,845
Fund Center: 1160000000 - Office of Budget			
9999999999999999999900 - Administration			
50 - Personnel Costs	1,645,126	0	1,645,126
51 - Contractual Services	160,464	0	160,464
52 - Supplies and Materials	3,000	0	3,000
58 - Expense Other	4,974	0	4,974
Total	1,813,564	0	1,813,564
Total 1160000000 - Office of Budget	1,813,564	0	1,813,564
Fund Center: 1170000000 - Office of Human Resources			
9999999999999999999900 - Administration			
50 - Personnel Costs	2,937,480	0	2,937,480
51 - Contractual Services	565,203	0	565,203
52 - Supplies and Materials	20,510	0	20,510

Howard County, MD

	FY2025		FY2025
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 1100 - Department of County Administration			
Fund : 1000000000 - General Fund			
Fund : 1400000000 - General-Int Grant			
Fund Center: 1120000000 - Community Sustainability			
99999999920000000123600 - Resilient MD Program FY25			
51 - Contractual Services	4,800	0	4,800
Total	4,800	0	4,800
Total 1120000000 - Community Sustainability	4,800	0	4,800
Total 1400000000 - General-Int Grant	4,800	0	4,800
Total 1100 - Department of County Administration	18,505,904	-112,000	18,393,904
Total 01 - General Fund	18,505,904	-112,000	18,393,904

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	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 01 - General Fund			
Department : 3200 - Transportation Services/Coordination			
Fund : 1000000000 - General Fund			
Total	411,455	0	411,455
Total 3250000000 - Bicycle/Pedestrian Program	411,455	0	411,455
Total 1000000000 - General Fund	14,099,879	-178,507	13,921,372
Fund : 1400000000 - General-Int Grant			
Fund Center: 3220000000 - Transit Operations			
99999999920000000118100 - FIXED ROUTE - LARGE URBAN FY25			
51 - Contractual Services	541,141	0	541,141
Total	541,141	0	541,141
99999999920000000118300 - PARATRANSIT ADA FY25			
51 - Contractual Services	47,778	0	47,778
Total	47,778	0	47,778
99999999920000000118400 - PARATRANSIT SSTAP FY25			
51 - Contractual Services	54,173	0	54,173
Total	54,173	0	54,173
99999999920000000118600 - PREVENTIVE MAINTENANCE FY25			
51 - Contractual Services	5,000	0	5,000
Total	5,000	0	5,000
Total 3220000000 - Transit Operations	648,092	0	648,092
Fund Center: 3240000000 - Regional Planning			
99999999910000000144300 - UNITED PLANING WORK PROGRAM (UPWP)			
51 - Contractual Services	12,000	0	12,000
Total	12,000	0	12,000
Total 3240000000 - Regional Planning	12,000	0	12,000
Total 1400000000 - General-Int Grant	660,092	0	660,092
Total 3200 - Transportation Services/Coordination	14,759,971	-178,507	14,581,464
Total 01 - General Fund	14,759,971	-178,507	14,581,464

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	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 01 - General Fund			
Department : 6000 - Community Resources and Services			
Fund : 1000000000 - General Fund			
99999999970000000175000 - HoCo Strives			
50 - Personnel Costs	138,408	0	138,408
51 - Contractual Services	601,592	0	601,592
52 - Supplies and Materials	10,000	0	10,000
Total	750,000	0	750,000
99999999970000000214800 - Multi Service Center			
54 - Debt Service	127,274	0	127,274
Total	127,274	0	127,274
9999999999999999999900 - Administration			
50 - Personnel Costs	1,068,890	0	1,068,890
51 - Contractual Services	5,250	0	5,250
52 - Supplies and Materials	2,150	0	2,150
Total	1,076,290	0	1,076,290
Total 6031000000 - Local Childrens Board	2,172,055	0	2,172,055
Total 1000000000 - General Fund	18,842,575	459,347	19,301,922
Fund : 1400000000 - General-Int Grant			
Fund Center: 6000000000 - Administration			
99999999910000000122800 - Human Trafficking			
50 - Personnel Costs	11,188	0	11,188
Total	11,188	0	11,188
Total 6000000000 - Administration	11,188	0	11,188
Fund Center: 6021000000 - Health Promotion & Nutrition			
99999999910000000146600 - Title IIID FY25			
50 - Personnel Costs	1,656	0	1,656
Total	1,656	0	1,656
99999999910000000147000 - Title III-C1 FY25			
50 - Personnel Costs	34,730	0	34,730
Total	34,730	0	34,730

Howard County, MD

	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 01 - General Fund			
Department : 6000 - Community Resources and Services			
Fund : 1000000000 - General Fund			
Fund Center: 6021000000 - Health Promotion & Nutrition			
50 - Personnel Costs	23,910	0	23,910
Total	23,910	0	23,910
Total 6021000000 - Health Promotion & Nutrition	60,296	0	60,296
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS			
999999999910000000147900 - TITLE III B FY25			
50 - Personnel Costs	26,036	0	26,036
Total	26,036	0	26,036
999999999910000000148000 - TITLE III E FY25			
50 - Personnel Costs	31,583	0	31,583
Total	31,583	0	31,583
999999999910000000148100 - Title VII Ombudsman FY25			
50 - Personnel Costs	1,613	0	1,613
Total	1,613	0	1,613
999999999910000000148200 - VII Elder Abuse FY25			
50 - Personnel Costs	347	0	347
Total	347	0	347
Total 6023000000 - Home and Comm Based Srvc - HCBS	59,579	0	59,579
Total 1400000000 - General-Int Grant	131,063	0	131,063
Total 6000 - Community Resources and Services	18,973,638	459,347	19,432,985
Total 01 - General Fund	18,973,638	459,347	19,432,985

