## Amendment 1 to Amendment 1 to Council Bill No. 27-2024

### BY: Liz Walsh

Legislative Day No. 6 Date: May 22, 2024

# Amendment No. 1 to Amendment No. 1

(This Amendment moves \$500,000 in PayGo funds from non-departmental expenses for the Development Code Rewrite to the Contingency Reserve.)

1	On page 1, in the parenthetical, in item 5, strike "\$350,000" and substitute: " <u>\$850,000</u> ".
2	
3	On page 1, in the parenthetical, in item 5, strike paragraph c. and substitute:
4	"c. Reduction in operating PAYGO by \$1,000,000 for Development Code Rewrite.
5	
6	On page 1, in the parenthetical, after item 5, insert:
7	"6. General Fund Contingency Reserves – increase in Contingencies of \$500,000 for
8	General Plan Implementation."
9	
10	On page 1, in line 2, after "40,", insert: " <u>57,</u> ".
11	
12	On page 2, before line 3, insert:
13	
14	"On page 3 before line 28, insert:
15	"Section 11. And Be It Further Enacted by the County Council of Howard
16	County, Maryland that the release of funds from Contingency as provided by
17	Amendment to Amendment 1 to this Act is based upon fulfillment of the
18	following obligation for the Development Code Rewrite: The Administration shall
19	present a plan for using the funds for implementation of the Howard County By
20	Design General Plan to the County Council for review and comment."
21	Also on page 3, in line 28, strike "Section 11" and substitute "Section 12"."
22	

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- 23 Strike Exhibit A attached to Amendment 1, and substitute the attached Exhibit A to this
- Amendment to Amendment 1.

Descriptions	FY2025	Amendment 1 A	m Am1	Amended FY 2025
Department 52 - Supplies and Materials	Proposed 2.700			2025
9999999999999999999999999900 - Administration Total	786,489			<b>786,489</b>
114000000 - Office of Consumer Protection Total	787,489			787,489
115000000 - Workforce Development	707,405			707,405
999999999970000000000500 - County Employment Services (011-0610)				
50 - Personnel Costs	1,121,826	(112,000)		1,009,826
51 - Contractual Services	20,800	(112,000)		20,800
52 - Supplies and Materials	16,550			16,550
9999999999700000000000000 - County Employment Services (011-0610) Total	1,159,176	(112,000)		1,047,176
9999999999999999999999999900 - Administration	1,100,170	(112,000)		1,047,1270
51 - Contractual Services	214,669			214,669
99999999999999999999999900 - Administration Total	214,669			214,669
1150000000 - Workforce Development Total	1,373,845	(112,000)		1,261,845
116000000 - Office of Budget		· · ·		
9999999999999999999999900 - Administration				
50 - Personnel Costs	1,645,126			1,645,126
51 - Contractual Services	160,464			160,464
52 - Supplies and Materials	3,000			3,000
58 - Expense Other	4,974			4,974
9999999999999999999999900 - Administration Total	1,813,564			1,813,564
1160000000 - Office of Budget Total	1,813,564			1,813,564
1170000000 - Office of Human Resources				
999999999999999999999900 - Administration				
50 - Personnel Costs	2,937,480			2,937,480
51 - Contractual Services	565,203			565,203
52 - Supplies and Materials	20,510			20,510

	FY2025	Amendment 1 Am Am1	Amended FY
Department	Proposed		2025
58 - Expense Other	11,064		11,064
999999999999999999999900 - Administration Total	3,534,257		3,534,257
1170000000 - Office of Human Resources Total	3,534,257		3,534,257
1180000000 - Office of Purchasing			
999999999999999999999900 - Administration			
50 - Personnel Costs	2,050,759		2,050,759
51 - Contractual Services	243,046		243,046
52 - Supplies and Materials	50,167		50,167
58 - Expense Other	19,907		19,907
999999999999999999999900 - Administration Total	2,363,879		2,363,879
1180000000 - Office of Purchasing Total	2,363,879		2,363,879
1191000000 - Mail Services			
999999999999999999999900 - Administration			
50 - Personnel Costs	292,572		292,572
51 - Contractual Services	538,347		538,347
52 - Supplies and Materials	1,530		1,530
58 - Expense Other	27,396		27,396
999999999999999999999900 - Administration Total	859,845		859,845
1191000000 - Mail Services Total	859,845		859,845
1220000000 - Office of Public Information			
999999999999999999999900 - Administration			
50 - Personnel Costs	1,262,596		1,262,596
51 - Contractual Services	108,262		108,262
52 - Supplies and Materials	36,902		36,902
58 - Expense Other	42,778		42,778
999999999999999999999900 - Administration Total	1,450,538		1,450,538
1220000000 - Office of Public Information Total	1,450,538		1,450,538
100000000 - General Fund Total	18,501,104	(112,000)	18,389,104

Department	FY2025 Proposed	Amendment 1	Am Am1	Amended FY 2025
140000000 - General-Int Grant				
1120000000 - Community Sustainability				
99999999992000000123600 - Resilient MD Program FY25				
51 - Contractual Services	4,800			4,800
99999999992000000123600 - Resilient MD Program FY25 Total	4,800			4,800
1120000000 - Community Sustainability Total	4,800			4,800
1400000000 - General-Int Grant Total	4,800			4,800
1100 - County Administration Total	18,505,904	(112,000)		18,393,904

Department	FY2025 Proposed	Amendment 1 Am Am1	Amended FY 2025
3200 - Transportation Services			
100000000 - General Fund			
320000000 - Department of Transportation			
99999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0			
50 - Personnel Costs	419,532		419,532
51 - Contractual Services	115,225		115,225
52 - Supplies and Materials	5,000		5,000
58 - Expense Other	28,781		28,781
99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0 Total	568,538		568,538
999999999999999999999900 - Administration			
51 - Contractual Services	1,000		1,000
9999999999999999999999900 - Administration Total	1,000		1,000
320000000 - Department of Transportation Total	569,538		569,538
3220000000 - Transit Operations			
999999999970000000160100 - Transit Operations			
54 - Debt Service	280,250		280,250
999999999970000000160100 - Transit Operations Total	280,250		280,250
999999999999999999999900 - Administration			
50 - Personnel Costs	153,998		153,998
51 - Contractual Services	11,970,898		11,970,898
9999999999999999999999900 - Administration Total	12,124,896		12,124,896
3220000000 - Transit Operations Total	12,405,146		12,405,146
3240000000 - Regional Planning			
999999999999999999999900 - Administration			
50 - Personnel Costs	643,740	(178,507)	465,233
51 - Contractual Services	65,000		65,000
52 - Supplies and Materials	5,000		5,000
999999999999999999999900 - Administration Total	713,740	(178,507)	535,233
3240000000 - Regional Planning Total	713,740	(178,507)	535,233
3250000000 - Bicycle/Pedestrian Program			
999999999999999999999900 - Administration			
50 - Personnel Costs	399,455		399,455
51 - Contractual Services	12,000		12,000

Department	FY2025 Proposed	Amendment 1 Am Am1	Amended FY 2025
99999999999999999999999900 - Administration Total	411,455		411,455
3250000000 - Bicycle/Pedestrian Program Total	411,455		411,455
100000000 - General Fund Total	14,099,879	(178,507)	13,921,372
140000000 - General-Int Grant			
3220000000 - Transit Operations			
99999999992000000118100 - FIXED ROUTE - LARGE URBAN FY25			
51 - Contractual Services	541,141		541,141
99999999992000000118100 - FIXED ROUTE - LARGE URBAN FY25 Total	541,141		541,141
99999999992000000118300 - PARATRANSIT ADA FY25			
51 - Contractual Services	47,778		47,778
99999999992000000118300 - PARATRANSIT ADA FY25 Total	47,778		47,778
99999999992000000118400 - PARATRANSIT SSTAP FY25			
51 - Contractual Services	54,173		54,173
99999999992000000118400 - PARATRANSIT SSTAP FY25 Total	54,173		54,173
99999999992000000118600 - PREVENTIVE MAINTENANCE FY25			
51 - Contractual Services	5,000		5,000
99999999992000000118600 - PREVENTIVE MAINTENANCE FY25 Total	5,000		5,000
322000000 - Transit Operations Total	648,092		648,092
3240000000 - Regional Planning			
999999999910000000144300 - UNITED PLANING WORK PROGRAM (UPWP) FY25			
51 - Contractual Services	12,000		12,000
99999999991000000144300 - UNITED PLANING WORK PROGRAM (UPWP) FY25 Total	12,000		12,000
3240000000 - Regional Planning Total	12,000		12,000
1400000000 - General-Int Grant Total	660,092		660,092
3200 - Transportation Services Total	14,759,971	(178,507)	14,581,464

	FY2025	Amendment 1 Am Am1	Amended FY
Department	Proposed	Amendment 1 Am Ami	2025
999999999970000000174300 - 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
999999999970000000174300 - Office of Disability Services Total	575,791		575,791
99999999997000000220100 - Communications			
50 - Personnel Costs	381,826		381,826
51 - Contractual Services	13,262		13,262
52 - Supplies and Materials	3,652		3,652
99999999970000000220100 - Communications Total	398,740		398,740
99999999997000000220200 - 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
99999999997000000220300 - 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
999999999999999999999900 - Administration			
50 - Personnel Costs	2,344,669	(30,000)	2,314,669
51 - Contractual Services	1,810,603		1,810,603
52 - Supplies and Materials	18,000		18,000
58 - Expense Other	59,151		59,151
999999999999999999999900 - Administration Total	4,232,423	(30,000)	4,202,423
600000000 - Administration Total	6,290,370	(30,000)	6,260,370
602000000 - OAI Administration			
99999999997000000004800 - Commission on Aging			
51 - Contractual Services	600		600

Department	FY2025 Proposed	Amendment 1 Am Am1	Amended FY 2025
58 - Expense Other	12,340		12,340
999999999999999999999900 - Administration Total	2,073,846		2,073,846
6023000000 - Home and Comm Based Srvc - HCBS Total	2,073,846		2,073,846
6024000000 - Age-Friendly			
999999999999999999999900 - Administration			
50 - Personnel Costs	354,670		354,670
51 - Contractual Services	165,554		165,554
52 - Supplies and Materials	4,475		4,475
999999999999999999999900 - Administration Total	524,699		524,699
6024000000 - Age-Friendly Total	524,699		524,699
6025000000 - Aging and Disability Resource Center			
999999999999999999999900 - Administration			
51 - Contractual Services	7,182		7,182
999999999999999999999900 - Administration Total	7,182		7,182
6025000000 - Aging and Disability Resource Center Total	7,182		7,182
6026000000 - Community Partnerships			
99999999997000000004600 - Self Sufficiency Board			
51 - Contractual Services	1,000		1,000
52 - Supplies and Materials	1,500		1,500
999999999970000000004600 - Self Sufficiency Board Total	2,500		2,500
9999999999999999999999900 - Administration			
50 - Personnel Costs	49,829	489,347	539,176
51 - Contractual Services	19,175		19,175
52 - Supplies and Materials	26,874		26,874
999999999999999999999900 - Administration Total	95,878	489,347	585,225
6026000000 - Community Partnerships Total	98,378	489,347	587,725

	FY2025		Amended FY
Department	Proposed	Amendment 1 Am Am1	2025
999999999970000000175000 - 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
999999999970000000214800 - Multi Service Center			
54 - Debt Service	127,274		127,274
99999999997000000214800 - Multi Service Center Total	127,274		127,274
999999999999999999999900 - 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
100000000 - General Fund Total	18,842,575	459,347	19,301,922
140000000 - General-Int Grant			
600000000 - Administration			
999999999910000000122800 - Human Trafficking			
50 - Personnel Costs	11,188		11,188
99999999991000000122800 - Human Trafficking Total	11,188		11,188
600000000 - 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 1 Am Am1	Amended FY 2025
99999999991000000147600 - TITLE IIIC-2 FY25			
50 - Personnel Costs	23,910		23,910
999999999910000000147600 - 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			
99999999991000000147900 - TITLE III B FY25			
50 - Personnel Costs	26,036		26,036
99999999991000000147900 - TITLE III B FY25 Total	26,036		26,036
99999999991000000148000 - TITLE III E FY25			
50 - Personnel Costs	31,583		31,583
999999999910000000148000 - TITLE III E FY25 Total	31,583		31,583
99999999991000000148100 - Title VII Ombudsman FY25			
50 - Personnel Costs	1,613		1,613
999999999910000000148100 - Title VII Ombudsman FY25 Total	1,613		1,613
99999999991000000148200 - VII Elder Abuse FY25			
50 - Personnel Costs	347		347
999999999910000000148200 - VII Elder Abuse FY25 Total	347		347
6023000000 - Home and Comm Based Srvc - HCBS Total	59,579		59,579
140000000 - General-Int Grant Total	131,063		131,063
6000 - Community Resources & Services Total	18,973,638	459,347	19,432,985

Department	FY2025 Proposed	Amendment 1	Am Am1	Amended FY 2025
8800 - Contingency Reserves	· · · ·			
1999999999 - General Fund Contingency Reserve				
8888000000 - Contingency				
999999999999999999999900 - Administration				
99 - Contingencies	2,000,000		500,000	2,500,000
999999999999999999999900 - Administration Total	2,000,000		500,000	2,500,000
8888000000 - Contingency Total	2,000,000		500,000	2,500,000
1999999999 - General Fund Contingency Reserve Total	2,000,000		500,000	2,500,000
8800 - Contingency Reserves Total	2,000,000		500,000	2,500,000

Department	FY2025 Proposed	Amendment 1	Am Am1	Amended FY 2025
9000 - Other Non-Departmental Expenses				
900000000 - Non-Departmental Expenses Fund				
900000000 - Non-Departmental Expenses				
999999999999999999999900 - Administration				
50 - Personnel Costs	300,000	(168,840)		131,160
51 - Contractual Services	11,640,000			11,640,000
58 - Expense Other	1,320,000			1,320,000
69 - Operating Transfers	191,442,300	(350,000)	(500,000)	190,592,300
999999999999999999999900 - Administration Total	204,702,300	(518,840)	(500,000)	203,683,460
900000000 - Non-Departmental Expenses Total	204,702,300	(518,840)	(500,000)	203,683,460
900000000 - Non-Departmental Expenses Fund Total	204,702,300	(518,840)	(500,000)	203,683,460
9000 - Other Non-Departmental Expenses Total	204,702,300	(518,840)	(500,000)	203,683,460

Department	FY2025 Proposed	Amendment 1	Am Am1	Amended FY 2025
L000 - Howard County Library System				
100000000 - General Fund				
L000000000 - Howard County Library				
9999999999999999999999900 - Administration				
58 - Expense Other	26,480,000			26,480,000
999999999999999999999900 - 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	(350,000)	-	1,656,862,175