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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.

(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 accidently 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.)

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

General Fund

Possed on May 72 2024

May 72 2024

Council Administrator

- 1 Exhibit A to this Amendment.
- 2
- 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.

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	FY2025		FY2025
	Proposed	Amendment	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 Service	s (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
999999999999999999900 - 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			
999999999999999999900 - 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			
99999999999999999999999999999999999999			
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

	FY2025		FY2025
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department: 1100 - Department of County Administration			
Fund : 1000000000 - General Fund			
58 - Expense Other	11,064	0	11,064
Total	3,534,257	0	3,534,257
Total 1170000000 - Office of Human Resources	3,534,257	0	3,534,257
Fund Center: 1180000000 - Office of Purchasing			
99999999999999999999999999999999999999			
50 - Personnel Costs	2,050,759	0	2,050,759
51 - Contractual Services	243,046	0	243,046
52 - Supplies and Materials	50,167	0	50,167
58 - Expense Other	19,907	0	19,907
Total	2,363,879	0	2,363,879
Total 1180000000 - Office of Purchasing	2,363,879	0	2,363,879
Fund Center: 1191000000 - Mail Services			
99999999999999999999999999999999999999			
50 - Personnel Costs	292,572	0	292,572
51 - Contractual Services	538,347	0	538,347
52 - Supplies and Materials	1,530	0	1,530
58 - Expense Other	27,396	0	27,396
Total	859,845	0	859,845
Total 1191000000 - Mail Services	859,845	0	859,845
Fund Center: 1220000000 - Office of Public Information			
99999999999999999999999999999999999999			
50 - Personnel Costs	1,262,596	0	1,262,596
51 - Contractual Services	108,262	0	108,262
52 - Supplies and Materials	36,902	0	36,902
58 - Expense Other	42,778	0	42,778
Total	1,450,538	0	1,450,538
Total 1220000000 - Office of Public Information	1,450,538	0	1,450,538
Total 1000000000 - General Fund	18,501,104	-112,000	18,389,104

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			
9999999992000000123600 - 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 140000000 - 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

Page Page		FY2025	Amendment	FY2025
Department : 3200 - Transportation Services/Coordination Fund : 1000000000 - General Fund Fund Center: 3200000000 - Department of Transportation S9999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0	Fund : 01 - General Fund	Proposed	Amenament	Revised
Fund : 100000000 - General Fund Fund Center: 320000000 - Department of Transportation 9999999997000000040000 - Transportation Svcs/Coordinatn(011-016-0 50 - Personnel Costs 419,532 0 419,532 51 - Contractual Services 115,225 0 115,225 52 - Supplies and Materials 5,000 0 5,000 58 - Expense Other 28,781 0 28,781 Total 568,538 0 568,538 999999999999999999999999999999999999				
Fund Center: 320000000 - Department of Transportation Sp999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0) So - Personnel Costs 419,532 0 419,532 51 - Contractual Services 115,225 0 115,225 52 - Supplies and Materials 5,000 0 5,000 58 - Expense Other 28,781 0 28,781 Total 568,538 0 568,538 Sp99999999999999999999999999999999999				
999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0] 50 - Personnel Costs 419,532 0 419,532 51 - Contractual Services 115,225 0 15,232 52 - Supplies and Materials 5,000 0 5,000 58 - Expense Other 28,781 0 28,781 Total 568,538 0 568,538 999999999999999999999999999999999999				
50 - Personnel Costs 419,532 0 419,532 51 - Contractual Services 115,225 0 115,225 52 - Supplies and Materials 5,000 0 5,000 58 - Expense Other 28,781 0 28,781 Total 568,538 0 568,538 999999999999999999999999999999999999		n(011-016-0		
51 - Contractual Services 115,225 0 115,225 52 - Supplies and Materials 5,000 0 5,000 58 - Expense Other 28,781 0 28,783 Total 568,538 0 568,538 999999999999999999999999999999999999			0	419,532
52 - Supplies and Materials 5,000 0 5,000 58 - Expense Other 28,781 0 28,781 Total 568,538 0 568,538 999999999999999999999999999999999999	51 - Contractual Services			115,225
58 - Expense Other 28,781 0 28,785 Total 568,538 0 568,538 999999999999999999999999999900 - Administration 51 - Contractual Services 1,000 0 1,000 Total 1,000 0 1,000 Total 569,538 0 569,538 Fund Center: 3220000000 - Transit Operations 3280,250 0 280,250 54 - Debt Service 280,250 0 280,250 0 280,250 54 - Debt Service 280,250 0 153,998 0 <t< td=""><td>52 - Supplies and Materials</td><td></td><td>0</td><td>5,000</td></t<>	52 - Supplies and Materials		0	5,000
Total 568,538 0 568,538 999999999999999999999999999999999999	58 - Expense Other	28,781	0	28,781
51 - Contractual Services 1,000 0 1,000 Total 1,000 0 1,000 Total 3200000000 - Department of Transportation 569,538 0 569,538 Fund Center: 3220000000 - Transit Operations 3280,250 0 280,250 54 - Debt Service 280,250 0 280,250 70 - Personnel Costs 153,998 0 153,998 50 - Personnel Costs 11,970,898 0 11,970,898 51 - Contractual Services 11,970,898 0 12,124,896 Total 12,124,896 0 12,124,896 Total 3220000000 - Transit Operations 12,405,146 0 12,405,146 Fund Center: 3240000000 - Regional Planning 3 465,233 51 - Contractual Services 65,000 0 65,000 52 - Supplies and Materials 5,000 0 6,000 52 - Supplies and Materials 5,000 0 6,000 52 - Supplies and Materials 5,000 0 5,000 Total 713,	Total	568,538	0	568,538
Total 1,000 0 1,000 Total 3200000000 - Department of Transportation 569,538 0 569,538 Fund Center: 3220000000 - Transit Operations 99999999990000000160100 - Transit Operations 54 - Debt Service 280,250 0 280,250 Total 280,250 0 280,250 999999999999999999999999999999999999	99999999999999999999999999999999999999			
Total 3200000000 - Department of Transportation 569,538 0 569,538 Fund Center: 3220000000 - Transit Operations 3220000000 - Transit Operations 32200000000 - Transit Operations 54 - Debt Service 280,250 0 280,250 Total 280,250 0 280,250 999999999999999999999999999999999999	51 - Contractual Services	1,000	0	1,000
Fund Center: 3220000000 - Transit Operations 99999999990000000160100 - Transit Operations 54 - Debt Service 280,250 0 280,250 Total 280,250 0 280,250 99999999999999999999999999999999999	Total	1,000	0	1,000
9999999997000000160100 - Transit Operations 54 - Debt Service 280,250 0 280,250 Total 280,250 0 280,250 99999999999999999999999999999999999	Total 3200000000 - Department of Transportation	569,538	0	569,538
54 - Debt Service 280,250 0 280,250 Total 280,250 0 280,250 999999999999999999999999900 - Administration 50 - Personnel Costs 153,998 0 153,998 51 - Contractual Services 11,970,898 0 11,970,898 Total 12,124,896 0 12,124,896 Total 3220000000 - Transit Operations 12,405,146 0 12,405,146 Fund Center: 3240000000 - Regional Planning 999999999999999999999999999999999999	Fund Center: 3220000000 - Transit Operations			
Total 280,250 0 280,250 9999999999999999999999900 - Administration 50 - Personnel Costs 153,998 0 153,998 51 - Contractual Services 11,970,898 0 11,970,898 Total 12,124,896 0 12,124,896 Total 3220000000 - Transit Operations 12,405,146 0 12,405,146 Fund Center: 3240000000 - Regional Planning 3240000000 - Regional Planning -178,507 465,233 50 - Personnel Costs 643,740 -178,507 465,233 51 - Contractual Services 65,000 0 65,000 52 - Supplies and Materials 5,000 0 5,000 Total 713,740 -178,507 535,233 Total 3240000000 - Regional Planning 713,740 -178,507 535,233 Fund Center: 3250000000 - Bicycle/Pedestrian Program 99999999999999999999999909 - Administration 399,455 0 399,455	9999999997000000160100 - Transit Operations			
99999999999999999999999999999999999	54 - Debt Service	280,250	0	280,250
50 - Personnel Costs 153,998 0 153,998 51 - Contractual Services 11,970,898 0 11,970,898 Total 12,124,896 0 12,124,896 Total 3220000000 - Transit Operations 12,405,146 0 12,405,146 Fund Center: 3240000000 - Regional Planning 999999999999999999999999999999999999	Total	280,250	0	280,250
51 - Contractual Services 11,970,898 0 11,970,898 Total 12,124,896 0 12,124,896 Total 3220000000 - Transit Operations 12,405,146 0 12,405,146 Fund Center: 3240000000 - Regional Planning 99999999999999999999999999999999999	99999999999999999999999999999999999999			
Total 12,124,896 0 12,124,896 Total 3220000000 - Transit Operations 12,405,146 0 12,405,146 Fund Center: 324000000 - Regional Planning 324000000 - Regional Planning 3240000000 - Administration 3240000000 - Administration 3240000000 - Administration 3240000000 - Administration 3465,233 <td></td> <td>153,998</td> <td>0</td> <td>153,998</td>		153,998	0	153,998
Total 3220000000 - Transit Operations 12,405,146 0 12,405,146 Fund Center: 3240000000 - Regional Planning 99999999999999999999999999999999999		11,970,898	0	11,970,898
Fund Center: 3240000000 - Regional Planning 9999999999999999999900 - Administration 50 - Personnel Costs 643,740 -178,507 465,233 51 - Contractual Services 65,000 0 65,000 52 - Supplies and Materials 5,000 0 5,000 Total 713,740 -178,507 535,233 Total 3240000000 - Regional Planning 713,740 -178,507 535,233 Fund Center: 3250000000 - Bicycle/Pedestrian Program 999999999999999999999900 - Administration 50 - Personnel Costs 399,455 0 399,455	Total	12,124,896	0	12,124,896
99999999999999999999999999999999999		12,405,146	0	12,405,146
50 - Personnel Costs 643,740 -178,507 465,233 51 - Contractual Services 65,000 0 65,000 52 - Supplies and Materials 5,000 0 5,000 Total 713,740 -178,507 535,233 Total 3240000000 - Regional Planning 713,740 -178,507 535,233 Fund Center: 3250000000 - Bicycle/Pedestrian Program 999999999999999999999999999999999999				
51 - Contractual Services 65,000 0 65,000 52 - Supplies and Materials 5,000 0 5,000 Total 713,740 -178,507 535,233 Total 3240000000 - Regional Planning 713,740 -178,507 535,233 Fund Center: 3250000000 - Bicycle/Pedestrian Program 9999999999999999999900 - Administration 50 - Personnel Costs 399,455 0 399,455				
52 - Supplies and Materials 5,000 0 5,000 Total 713,740 -178,507 535,233 Total 3240000000 - Regional Planning 713,740 -178,507 535,233 Fund Center: 3250000000 - Bicycle/Pedestrian Program 999999999999999999900 - Administration 50 - Personnel Costs 399,455 0 399,455		643,740	-178,507	465,233
Total 713,740 -178,507 535,233 Total 3240000000 - Regional Planning 713,740 -178,507 535,233 Fund Center: 3250000000 - Bicycle/Pedestrian Program 99999999999999999999999900 - Administration 399,455 0 399,455			0	65,000
Total 3240000000 - Regional Planning 713,740 -178,507 535,233 Fund Center: 3250000000 - Bicycle/Pedestrian Program 999999999999999999999999999999999999			0	5,000
Fund Center: 3250000000 - Bicycle/Pedestrian Program 99999999999999999900 - Administration 50 - Personnel Costs 399,455 0 399,455		713,740	-178,507	535,233
999999999999999999 - Administration 50 - Personnel Costs 399,455 0 399,455		713,740	-178,507	535,233
50 - Personnel Costs 399,455 0 399,455				
51 - Contractual Services 12,000 0 12,000			0	399,455
	51 - Contractual Services	12,000	0	12,000

	FY2025		FY2025
	Proposed	Amendment	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			
99999999992000000118100 - FIXED ROUTE - LARGE URBAN FY2	5		
51 - Contractual Services	541,141	0	541,141
Total	541,141	0	541,141
9999999992000000118300 - PARATRANSIT ADA FY25			
51 - Contractual Services	47,778	0	47,778
Total	47,778	0	47,778
9999999992000000118400 - PARATRANSIT SSTAP FY25			
51 - Contractual Services	54,173	0	54,173
Total	54,173	0	54,173
99999999992000000118600 - 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			
9999999991000000144300 - UNITED PLANING WORK PROGRAM	M (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 140000000 - 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

	FY2025		FY2025
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department: 6000 - Community Resources and Services			
Fund : 1000000000 - General Fund			
9999999997000000174300 - Office of Disability Services			
50 - Personnel Costs	519,791	0	519,791
51 - Contractual Services	36,500	0	36,500
52 - Supplies and Materials	19,500	0	19,500
Total	575,791	0	575,791
9999999997000000220100 - Communications			
50 - Personnel Costs	381,826	0	381,826
51 - Contractual Services	13,262	0	13,262
52 - Supplies and Materials	3,652	0	3,652
Total	398,740	0	398,740
9999999997000000220200 - Technology			
50 - Personnel Costs	506,977	0	506,977
51 - Contractual Services	5,000	0	5,000
52 - Supplies and Materials	122,410	0	122,410
Total	634,387	0	634,387
99999999970000000220300 - Office of ADA			
50 - Personnel Costs	263,996	0	263,996
51 - Contractual Services	34,000	0	34,000
52 - Supplies and Materials	1,000	0	1,000
Total	298,996	0	298,996
99999999999999999999999999999999999999			
50 - Personnel Costs	2,344,669	-30,000	2,314,669
51 - Contractual Services	1,810,603	0	1,810,603
52 - Supplies and Materials	18,000	0	18,000
58 - Expense Other	59,151	0	59,151
Total	4,232,423	-30,000	4,202,423
Total 6000000000 - Administration	6,290,370	-30,000	6,260,370
Fund Center: 6020000000 - OAI Administration		·	-
9999999997000000004800 - Commission on Aging			
51 - Contractual Services	600	0	600

	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 01 - General Fund	rioposeu	Amendment	Reviseu
Department : 6000 - Community Resources and Services			
Fund: 1000000000 - General Fund			
Fund Center: 6023000000 - Home and Comm Based Srvc -	HCBS		
99999999999999999999999999999999999999			
58 - Expense Other	12,340	0	12,340
Total	2,073,846	0	2,073,846
Total 6023000000 - Home and Comm Based Srvc - HCBS	2,073,846	0	2,073,846
Fund Center: 6024000000 - Age-Friendly			
99999999999999999999999999999999999999			
50 - Personnel Costs	354,670	0	354,670
51 - Contractual Services	165,554	0	165,554
52 - Supplies and Materials	4,475	0	4,475
Total	524,699	0	524,699
Total 6024000000 - Age-Friendly	524,699	0	524,699
Fund Center: 6025000000 - Aging and Disability Resource C	Center		
999999999999999999900 - Administration			
51 - Contractual Services	7,182	0	7,182
Total	7,182	0	7,182
Total 6025000000 - Aging and Disability Resource Center	7,182	0	7,182
Fund Center: 6026000000 - Community Partnerships			
9999999997000000004600 - Self Sufficiency Board			
51 - Contractual Services	1,000	0	1,000
52 - Supplies and Materials	1,500	0	1,500
Total	2,500	0	2,500
99999999999999999999999999999999999999			
50 - Personnel Costs	49,829	489,347	539,176
51 - Contractual Services	19,175	0	19,175
52 - Supplies and Materials	26,874	0	26,874
Total	95,878	489,347	585,225
Total 6026000000 - Community Partnerships	98,378	489,347	587,725

	FY2025		FY2025
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 6000 - Community Resources and Services			
Fund : 1000000000 - General Fund			
9999999997000000175000 - 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
9999999997000000214800 - Multi Service Center			
54 - Debt Service	127,274	0	127,274
Total	127,274	0	127,274
99999999999999999999999999999999999999			
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			
9999999991000000122800 - Human Trafficking			
50 - Personnel Costs	11,188	0	11,188
Total	11,188	0	11,188
Total 600000000 - Administration	11,188	0	11,188
Fund Center: 6021000000 - Health Promotion & Nutrition			
9999999991000000146600 - Title IIID FY25			
50 - Personnel Costs	1,656	0	1,656
Total	1,656	0	1,656
9999999991000000147000 - Title III-C1 FY25			
50 - Personnel Costs	34,730	0	34,730
Total	34,730	. 0	34,730

	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 01 - General Fund	Тторозеи	Amendment	Revised
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 - H	CBS		
9999999991000000147900 - TITLE III B FY25			
50 - Personnel Costs	26,036	0	26,036
Total	26,036	0	26,036
9999999991000000148000 - TITLE III E FY25			
50 - Personnel Costs	31,583	0	31,583
Total	31,583	0	31,583
9999999991000000148100 - Title VII Ombudsman FY25			
50 - Personnel Costs	1,613	0	1,613
Total	1,613	0	1,613
9999999991000000148200 - 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

	FY2025		FY2025
	Proposed	Amendment	Revised
Fund : 01 - General Fund			17 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Department: 9000 - Non-Departmental Expenses			
Fund: 9000000000 - Non-Departmental Expenses Fund			
Fund Center: 9000000000 - Non-Departmental Expenses			
99999999999999999999999999999999999999			
50 - Personnel Costs	300,000	-168,840	131,160
51 - Contractual Services	11,640,000	0	11,640,000
58 - Expense Other	1,320,000	0	1,320,000
69 - Operating Transfers	191,442,300	-350,000	191,092,300
Total	204,702,300	-518,840	204,183,460
Total 900000000 - Non-Departmental Expenses	204,702,300	-518,840	204,183,460
Total 900000000 - Non-Departmental Expenses Fund	204,702,300	-518,840	204,183,460
Total 9000 - Non-Departmental Expenses	204,702,300	-518,840	204,183,460

	FY2025		FY2025
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : L000 - Howard County Library			
Fund : 1000000000 - General Fund			
Fund Center: L000000000 - Howard County Library			
999999999999999999900 - Administration			
58 - Expense Other	26,480,000	0	26,480,000
Total	26,480,000	0	26,480,000
Total L000000000 - Howard County Library	26,480,000	0	26,480,000
Total 1000000000 - General Fund	26,480,000	0	26,480,000
Total L000 - Howard County Library	26,480,000	0	26,480,000
Total 01 - General Fund	1,657,212,175	-350,000	1,656,862,175

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

BY: Liz Walsh Legislative Day No. 6

Date: May 22, 2024

(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: "\$850,000".
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: "57,".
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	
23	Strike Exhibit A attached to Amendment 1, and substitute the attached Exhibit A to this
24	Amendment to Amendment 1. Certify this is a true copy of Al CB27-2524
	(M) Way 22, 202 (

LEG 2144

Department	FY2025 Proposed	Amendment 1 Am Am1	Amended FY 2025
52 - Supplies and Materials	2,700		2,700
999999999999999999900 - Administration Total	786,489		786,489
1140000000 - Office of Consumer Protection Total	787,489		787,489
1150000000 - Workforce Development		SHEET STATE OF THE SHEET	
9999999970000000000500 - County Employment Services (011-0610)			
50 - Personnel Costs	1,121,826	(112,000)	1,009,826
51 - Contractual Services	20,800		20,800
52 - Supplies and Materials	16,550		16,550
999999997000000000000 - County Employment Services (011-0610) Total	1,159,176	(112,000)	1,047,176
999999999999999999900 - Administration			
51 - Contractual Services	214,669		214,669
999999999999999999900 - Administration Total	214,669		214,669
1150000000 - Workforce Development Total	1,373,845	(112,000)	1,261,845
1160000000 - Office of Budget		ESCONDING DESCRIPTION OF THE PERSON OF THE P	10 10 St. St. St. St. St. St.
999999999999999999900 - 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
9999999999999999999 - Administration Total	1,813,564		1,813,564
1160000000 - Office of Budget Total	1,813,564		1,813,564
1170000000 - Office of Human Resources			
999999999999999999900 - 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

Department	FY2025 Proposed	Amendment 1 Am Am1	Amended FY 2025
58 - Expense Other	11,064		11,064
9999999999999999999900 - Administration Total	3,534,257		3,534,257
1170000000 - Office of Human Resources Total	3,534,257		3,534,257
1180000000 - Office of Purchasing			
999999999999999999900 - 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
99999999999999999999999999999999999999	2,363,879		2,363,879
1180000000 - Office of Purchasing Total	2,363,879		2,363,879
1191000000 - Mail Services			
999999999999999999900 - 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
999999999999999999900 - Administration Total	859,845		859,845
1191000000 - Mail Services Total	859,845		859,845
1220000000 - Office of Public Information			
999999999999999999900 - 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
9999999999999999999900 - 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				MARKET STATES
1120000000 - Community Sustainability				
9999999992000000123600 - Resilient MD Program FY25				
51 - Contractual Services	4,800			4,800
9999999992000000123600 - Resilient MD Program FY25 Total	4,800			4,800
1120000000 - Community Sustainability Total	4,800			4,800
140000000 - 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 Am	Amended FY 2025
3200 - Transportation Services			
100000000 - General Fund			
320000000 - Department of Transportation			
9999999997000000042000 - 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
9999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0 Total	568,538		568,538
9999999999999999990 - Administration			
51 - Contractual Services	1,000		1,000
9999999999999999999900 - Administration Total	1,000		1,000
320000000 - Department of Transportation Total	569,538		569,538
322000000 - Transit Operations			
999999997000000160100 - Transit Operations			
54 - Debt Service	280,250		280,250
999999997000000160100 - Transit Operations Total	280,250		280,250
9999999999999999990 - Administration			
50 - Personnel Costs	153,998		153,998
51 - Contractual Services	11,970,898		11,970,898
999999999999999999900 - Administration Total	12,124,896		12,124,896
3220000000 - Transit Operations Total	12,405,146		12,405,146
324000000 - Regional Planning			
99999999999999999900 - 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
99999999999999999900 - Administration Total	713,740	(178,507)	535,233
324000000 - Regional Planning Total	713,740	(178,507)	535,233
3250000000 - Bicycle/Pedestrian Program			
99999999999999999900 - Administration			
50 - Personnel Costs	399,455		399,455
51 - Contractual Services	12,000		12,000

FY2025 Department Proposed	Amendment 1 Am Am1	Amended FY 2025
999999999999999900 - Administration Total 411,455		411,455
3250000000 - Bicycle/Pedestrian Program Total 411,455		411,455
1000000000 - General Fund Total 14,099,879	(178,507)	13,921,372
140000000 - General-Int Grant		
322000000 - Transit Operations		
9999999992000000118100 - FIXED ROUTE - LARGE URBAN FY25		
51 - Contractual Services 541,141		541,141
999999992000000118100 - FIXED ROUTE - LARGE URBAN FY25 Total 541,141		541,141
9999999992000000118300 - PARATRANSIT ADA FY25		
51 - Contractual Services 47,778		47,778
9999999920000000118300 - PARATRANSIT ADA FY25 Total 47,778		47,778
999999992000000118400 - PARATRANSIT SSTAP FY25		
51 - Contractual Services 54,173		54,173
999999992000000118400 - PARATRANSIT SSTAP FY25 Total 54,173		54,173
999999992000000118600 - PREVENTIVE MAINTENANCE FY25		是ALCO COL
51 - Contractual Services 5,000		5.000
999999992000000118600 - PREVENTIVE MAINTENANCE FY25 Total 5,000		5,000
3220000000 - Transit Operations Total 648,092		648,092
324000000 - Regional Planning		
999999991000000144300 - UNITED PLANING WORK PROGRAM (UPWP) FY25		
51 - Contractual Services 12,000		12,000
9999999910000000144300 - UNITED PLANING WORK PROGRAM (UPWP) FY25 Total 12,000		12,000
3240000000 - Regional Planning Total 12,000		12,000
140000000 - General-Int Grant Total 660,092		660,092
3200 - Transportation Services Total 14,759,971	(178,507)	14,581,464

Howard County, MD Fiscal Year 2025

Department	FY2025 Proposed	Amendment 1 Am Am1	Amended FY 2025
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
999999997000000174300 - Office of Disability Services Total	575,791		575,791
9999999970000000220100 - 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
999999997000000220200 - 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
999999997000000220300 - Office of ADA Total	298,996		298,996
99999999999999999900 - 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
9999999999999999999900 - Administration Total	4,232,423	(30,000)	4,202,423
600000000 - Administration Total	6,290,370	(30,000)	6,260,370
602000000 - OAI Administration	-		
999999997000000004800 - 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
9999999999999999999900 - 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	The second secon		esta de la constitución
9999999999999999999900 - Administration			
50 - Personnel Costs	354,670		354,670
51 - Contractual Services	165,554		165,554
52 - Supplies and Materials	4,475		4,475
99999999999999999999999999999999999999	524,699		524,699
6024000000 - Age-Friendly Total	524,699		524,699
6025000000 - Aging and Disability Resource Center	The state of the second	EN AND AND DESCRIPTION OF THE PROPERTY OF THE	
999999999999999999900 - Administration			
51 - Contractual Services	7,182		7,182
9999999999999999999900 - Administration Total	7,182		7,182
6025000000 - Aging and Disability Resource Center Total	7,182		7,182
6026000000 - Community Partnerships	The state of the s		Waller Street
9999999997000000004600 - Self Sufficiency Board			
51 - Contractual Services	1,000		1,000
52 - Supplies and Materials	1,500		1,500
999999997000000004600 - Self Sufficiency Board Total	2,500		2,500
999999999999999999900 - 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
999999999999999999900 - Administration Total	95,878	489,347	585,225
6026000000 - Community Partnerships Total	98,378	489,347	587,725

Department	FY2025 Proposed	Amendment 1 Am Am1	Amended FY 2025
999999997000000175000 - HoCo Strives	гторозец		
50 - Personnel Costs	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
9999999970000000214800 - Multi Service Center Total	127,274		127,274
99999999999999999999999999999999999999			
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	459,347	19,301,922
140000000 - General-Int Grant			
600000000 - Administration			
999999991000000122800 - Human Trafficking			SERVICE SERVICE
50 - Personnel Costs	11,188		11,188
9999999991000000122800 - Human Trafficking Total	11,188		11,188
600000000 - Administration Total	11,188		11,188
6021000000 - Health Promotion & Nutrition			随 图文表
999999991000000146600 - Title IIID FY25			
50 - Personnel Costs	1,656		1,656
9999999991000000146600 - Title IIID FY25 Total	1,656		1,656
999999991000000147000 - Title III-C1 FY25			
50 - Personnel Costs	34,730		34,730
9999999991000000147000 - Title III-C1 FY25 Total	34,730		34,730

Department	FY2025 Proposed	Amendment 1 Am Am1	Amended FY 2025
9999999991000000147600 - TITLE IIIC-2 FY25			
50 - Personnel Costs	23,910		23,910
9999999991000000147600 - 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
9999999991000000147900 - TITLE III B FY25 Total	26,036		26,036
999999991000000148000 - TITLE III E FY25			
50 - Personnel Costs	31,583		31,583
9999999991000000148000 - TITLE III E FY25 Total	31,583		31,583
999999991000000148100 - Title VII Ombudsman FY25			
50 - Personnel Costs	1,613		1,613
9999999991000000148100 - Title VII Ombudsman FY25 Total	1,613		1,613
999999991000000148200 - VII Elder Abuse FY25			
50 - Personnel Costs	347		347
9999999991000000148200 - 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				
199999999 - General Fund Contingency Reserve				
8888000000 - Contingency				
999999999999999999900 - Administration				
99 - Contingencies	2,000,000		500,000	2,500,000
999999999999999999900 - Administration Total	2,000,000		500,000	2,500,000
8888000000 - Contingency Total	2,000,000		500,000	2,500,000
199999999 - 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				
999999999999999999900 - 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
999999999999999999900 - 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 Am	Amended FY 2025
L000 - Howard County Library System			
100000000 - General Fund			
L000000000 - Howard County Library			
9999999999999999990 - 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	(350,000) -	1,656,862,175

Amendment 2 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. 2

(This is an Operating Budget technical amendment to the Environmental Service Fund in order to increase appropriation by \$84,169. This reflects increasing debt service payments by \$249,340 and reducing appropriation to fund balance by \$165,171.)

- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025,
- attached to this Act, amend pages 63 and 64, as indicated on the attached Exhibit A to this
- 3 Amendment.

4

5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this

6 Amendment including adding any applicable Fund Statements to the Act.

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Council Administrator

	FY2025		FY2025
	Proposed	Amendment	Revised
Fund : 02 - Environmental Services			
Department : 3100 - Department of Public Works			
Fund : 2000000000 - Environmental Svcs			
Fund Center: 3140000000 - Environmental - Administration			
9999999997000000003300 - Environmental Svcs Pro Rata (64			
58 - Expense Other	2,266,010	0	2,266,010
Total	2,266,010	0	2,266,010
999999999999999999900 - Administration			
50 - Personnel Costs	864,546	0	864,546
51 - Contractual Services	356,215	0	356,215
52 - Supplies and Materials	21,900	0	21,900
58 - Expense Other	166,370	-165,171	1,199
Total	1,409,031	-165,171	1,243,860
Total 314000000 - Environmental - Administration	3,675,041	-165,171	3,509,870
Fund Center: 3141000000 - Environmental - Operatations			
999999999999999999900 - Administration			
50 - Personnel Costs	3,424,695	0	3,424,695
51 - Contractual Services	13,397,730	0	13,397,730
52 - Supplies and Materials	244,350	0	244,350
58 - Expense Other	1,005,953	0	1,005,953
69 - Operating Transfers	1,203,400	249,340	1,452,740
Total	19,276,128	249,340	19,525,468
Total 3141000000 - Environmental - Operatations	19,276,128	249,340	19,525,468
Fund Center: 3143000000 - Environmental - Collections			
99999999999999999999999999999999999999			
50 - Personnel Costs	846,567	0	846,567
51 - Contractual Services	5,601,808	0	5,601,808
52 - Supplies and Materials	86,000	0	86,000
Total	6,534,375	0	6,534,375
Total 3143000000 - Environmental - Collections	6,534,375	0	6,534,375

	FY2025		FY2025
	Proposed	Amendment	Revised
Fund : 02 - Environmental Services			
Department : 3100 - Department of Public Works			
Fund: 2000000000 - Environmental Svcs			
Fund Center: 3144000000 - Environmental - Recycling			
999999999999999999900 - Administration			
50 - Personnel Costs	629,290	0	629,290
51 - Contractual Services	9,812,159	0	9,812,159
52 - Supplies and Materials	461,000	0	461,000
Total	10,902,449	0	10,902,449
Total 3144000000 - Environmental - Recycling	10,902,449	0	10,902,449
Total 200000000 - Environmental Svcs	40,387,993	84,169	40,472,162
Total 3100 - Department of Public Works	40,387,993	84,169	40,472,162
Total 02 - Environmental Services	40,387,993	84,169	40,472,162

Amendment 3 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. 3

(This is an Operating Budget technical amendment to the Agricultural Land Preservation Fund to increase personnel costs in the new Office of Agriculture by \$88,986.)

- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025,
- attached to this Act, amend pages 67 and 71, as indicated on the attached Exhibit A to this
- 3 Amendment.

4

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

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Council Administrator

	FY2025		FY2025
	Proposed	Amendment	Revised
Fund : 04 - Agricultural Land Preservation			
Department: 1100 - Department of County Administration			
Fund: 2020000000 - Agric Land Preserv			
Fund Center: 1200000000 - Office of Agriculture			
99999999999999999999999999999999999999			
50 - Personnel Costs	458,918	88,986	547,904
51 - Contractual Services	80,050	0	80,050
52 - Supplies and Materials	21,150	0	21,150
Total	560,118	88,986	649,104
Total 1200000000 - Office of Agriculture	560,118	88,986	649,104
Total 202000000 - Agric Land Preserv	560,118	88,986	649,104
Total 1100 - Department of County Administration	560,118	88,986	649,104

	FY2025		FY2025
	Proposed	Amendment	Revised
Fund : 04 - Agricultural Land Preservation			
Department : D000 - Economic Development Authority			
Fund: 2020000000 - Agric Land Preserv			
Fund Center: D000000000 - Economic Development Authority			
99999999999999999999999999999999999999			
51 - Contractual Services	734,000	0	734,000
Total	734,000	0	734,000
Total D00000000 - Economic Development Authority	734,000	0	734,000
Total 202000000 - Agric Land Preserv	734,000	0	734,000
Total D000 - Economic Development Authority	734,000	0	734,000
Total 04 - Agricultural Land Preservation	9,798,467	88,986	9,887,453

Amendment _____ 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. 4

(This is an Operating Budget amendment to increase Fire Fund appropriation by \$8,250,000.

This Amendment reflects \$2,400,000 for PFAS-free gears, \$5,400,000 for vehicles & equipment replacement (command unit, medical ambulance bus, tower, and engine), and \$450,000 in operating transfer to CIP to F5972 for additional rural tanks.)

- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025,
- attached to this Act, amend pages 72 and 78, as indicated on the attached Exhibit A to this
- 3 Amendment.

4

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

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Council Administrator

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Fire Fund

	FY2025		FY2025
	Proposed	Amendment	Revised
Fund : 05 - Fire & Rescue Reserve			
Department : 1700 - Department of Fire and Rescue Services			
Fund : 2030000000 - Fire & Rescue			
Fund Center: 1700000000 - Administration Bureau			
99999999999999999999999999999999999999			
50 - Personnel Costs	2,567,092	0	2,567,092
51 - Contractual Services	1,075,303	0	1,075,303
52 - Supplies and Materials	38,250	0	38,250
99 - Contingencies	2,500,000	0	2,500,000
Total	6,180,645	0	6,180,645
Total 170000000 - Administration Bureau	6,180,645	0	6,180,645
Fund Center: 1710000000 - Logistics Bureau			
99999999999999999999999999999999999999			
50 - Personnel Costs	2,628,319	0	2,628,319
51 - Contractual Services	642,394	0	642,394
52 - Supplies and Materials	4,315,210	2,400,000	6,715,210
53 - Capital Outlay	6,775,120	5,400,000	12,175,120
58 - Expense Other	2,181,539	0	2,181,539
69 - Operating Transfers	581,130	450,000	1,031,130
Total	17,123,712	8,250,000	25,373,712
Total 1710000000 - Logistics Bureau	17,123,712	8,250,000	25,373,712
Fund Center: 1711000000 - Information & Technology Bureau			
99999999999999999999999999999999999999			
50 - Personnel Costs	2,011,378	0	2,011,378
51 - Contractual Services	5,211,397	0	5,211,397
52 - Supplies and Materials	532,000	0	532,000
58 - Expense Other	221,514	0	221,514
Total	7,976,289	0	7,976,289
Total 1711000000 - Information & Technology Bureau	7,976,289	0	7,976,289
Fund Center: 1712000000 - Training Bureau			
99999999970000000238000 - PSTC Professional Development			
51 - Contractual Services	86,788	0	86,788
52 - Supplies and Materials	7,252	0	7,252
Total	94,040	0	94,040

	FY2025 Proposed	Amendment	FY2025 Revised
Fund: 05 - Fire & Rescue Reserve	rioposeu	Amendment	Ne vised
Department : 1700 - Department of Fire and Rescue Services			
Fund : 2030000000 - Fire & Rescue			
Fund Center: 1770000000 - Community Outreach			
999999999999999999900 - Administration			
50 - Personnel Costs	601,585	0	601,585
51 - Contractual Services	7,274	0	7,274
52 - Supplies and Materials	33,932	0	33,932
Total	642,791	0	642,791
Total 1770000000 - Community Outreach	642,791	0	642,791
Total 2030000000 - Fire & Rescue	154,316,118	8,250,000	162,566,118
Fund: 2030050000 - Fire & Rescue Grant Match			
Fund Center: 1700000000 - Administration Bureau			
9999999991000000145800 - EMPG FFY25			
50 - Personnel Costs	180,000	0	180,000
Total	180,000	0	180,000
9999999991000000146100 - Hazardous Materials Emergency Pre	paredness Grant		
51 - Contractual Services	7,500	0	7,500
Total	7,500	0	7,500
9999999992000000120600 - Cardiac Monitors FY25			
53 - Capital Outlay	40,000	0	40,000
Total	40,000	0	40,000
Total 170000000 - Administration Bureau	227,500	0	227,500
Total 2030050000 - Fire & Rescue Grant Match	227,500	0	227,500
Total 1700 - Department of Fire and Rescue Services	154,543,618	8,250,000	162,793,618
Total 05 - Fire & Rescue Reserve	154,543,618	8,250,000	162,793,618

Amendment 5 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. 5

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

1. Office of Transportation – Technical amendment of \$130,507 to add two FY25 grants accidently omitted from the proposed budget (\$130,507 for Rideshare and \$48,000 for UPWP) and to remove a FY24 grant (\$48,000) included by error.

Total net impact to the Grants Fund is an increase of \$130,507, which amends proposed Grants Fund from \$68,887,240 to \$69,017,747.)

- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025,
- attached to this Act, amend pages 117 and 132 as indicated on the attached Exhibit A to this
- 3 Amendment.

4

5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this

6 Amendment including adding any applicable Fund Statements to the Act.

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Council Administrator

	FY2025		FY2025
	Proposed	Amendment	Revised
Fund : 14 - Grants			
Department: 3200 - Transportation Services/Coordination		9	
Fund: 2600000000 - Grants-External			
Fund Center: 3220000000 - Transit Operations			
9999999992000000118100 - FIXED ROUTE - LARGE URBAN FY25			
51 - Contractual Services	2,012,839	0	2,012,839
Total	2,012,839	0	2,012,839
99999999992000000118200 - FIXED ROUTE WASHINGTON AREA	GRANT (WAG) FY25		
51 - Contractual Services	1,426,662	0	1,426,662
Total	1,426,662	0	1,426,662
9999999992000000118300 - PARATRANSIT ADA FY25			
51 - Contractual Services	430,000	0	430,000
Total	430,000	0	430,000
99999999992000000118400 - PARATRANSIT SSTAP FY25			
51 - Contractual Services	162,500	0	162,500
Total	162,500	0	162,500
99999999992000000118600 - PREVENTIVE MAINTENANCE FY25			
51 - Contractual Services	75,000	0	75,000
Total	75,000	0	75,000
Total 3220000000 - Transit Operations	4,107,001	0	4,107,001
Fund Center: 3240000000 - Regional Planning			
9999999991000000134600 - RIDESHARE FY24			
50 - Personnel Costs	48,000	-48,000	0
Total	48,000	-48,000	0
Total 324000000 - Regional Planning	48,000	-48,000	0
9999999991000000144200 - RIDESHARE FY25			
50 - Personnel Costs	0	130,507	130,507
Total	0	130,507	130,507
9999999991000000144300 - UNITED PLANNING WORK PROGRAI	M (UPWP) FY25		
50 - Personnel Costs	0	48,000	48,000
Total	0	48,000	48,000
Total 324000000 - Regional Planning	48,000	130,507	178,507
Total 260000000 - Grants-External	4,155,001	0	4,285,508
Total 14 - Grants	4,155,001	130,507	4,285,508

	FY2025		FY2025
	Proposed	Amendment	Revised
Fund : 14 - Grants			
Department : 8888 - Contingency			
Fund: 2600099999 - Cont-Grants			
Fund Center: 8888000000 - Contingency			
99999999999999999999999999999999999999			
99 - Contingencies	20,000,000	0	20,000,000
Total	20,000,000	0	20,000,000
Total 8888000000 - Contingency	20,000,000	0	20,000,000
Total 2600099999 - Cont-Grants	20,000,000	0	20,000,000
Total 8888 - Contingency	20,000,000	0	20,000,000
Total 14 - Grants	68,887,240	130,507	69,017,747

Amendment 6 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. 6

(This is an Operating Budget amendment to increase appropriation in the Employee Benefit Self-Insurance Fund by \$1,726,000 to reflect a half year impact of planned changes in calendar year 2025.

For FY 2025, this amendment reflects:

- 1. \$430,000 for Medicare cost increases due to recently adopted Federal Inflation Reduction Act, Federal change of policy;
- 2. \$1,036,500 for planned benefit adjustment for part-time classified employees and contingents; and
- 3. \$259,500 for dental benefits adjustments.)
- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025,
- attached to this Act, amend pages 144 and 145 144,145 and 146, as indicated on the attached
- 3 Exhibit A to this Amendment.
- 5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 6 Amendment including adding any applicable Fund Statements to the Act.

Passed on May 22 2024

Passed on May 22 2024

Council Administrator

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	FY2025		FY2025
	Proposed	Amendment	Revised
Fund : 24 - Employee Benefits Self-Ins			
Department : 1100 - Department of County Administration			
Fund : 6050000000 - IS-Ben-Control			
Fund Center: 1170000000 - Office of Human Resources			
9999999997000000000000 - Long Term Disability (3100)			
50 - Personnel Costs	65,000	0	65,000
51 - Contractual Services	708,000	0	708,000
Total	773,000	0	773,000
9999999997000000000000 - Supplemental Life Insurance			
51 - Contractual Services	630,000	0	630,000
Total	630,000	0	630,000
999999997000000001000 - Employee Benefits -FLEX (3200)			
50 - Personnel Costs	616,845	0	616,845
51 - Contractual Services	835,706	0	835,706
52 - Supplies and Materials	1,500	0	1,500
Total	1,454,051	0	1,454,051
9999999997000000001200 - County Health Insurance (3400)			
51 - Contractual Services	62,371,247	1,726,000	64,097,247
Total	62,371,247	1,726,000	64,097,247
999999997000000001300 - HCC Health Insurance (3401)			
51 - Contractual Services	11,252,372	0	11,252,372
Total	11,252,372	0	11,252,372
99999999700000001400 - Libraries Health Insurance (3402)			
51 - Contractual Services	3,611,292	0	3,611,292
Total	3,611,292	0	3,611,292
999999997000000001500 - Economic DevHealth Insurance (3403)			
51 - Contractual Services	573,816	0	573,816
Total	573,816	0	573,816
999999997000000048000 - Life Insurance			
51 - Contractual Services	864,000	0	864,000
Total	864,000	0	864,000
999999997000000050000 - Soil Conservation Insurance			
51 - Contractual Services	136,358	0	136,358
Total	136,358	0	136,358

	FY2025		FY2025
	Proposed	Amendment	Revised
Fund : 24 - Employee Benefits Self-Ins			
Department : 1100 - Department of County Administration			
Fund : 6050000000 - IS-Ben-Control			
9999999997000000110000 - Housing Commission			
51 - Contractual Services	291,715	0	291,715
Total	291,715	0	291,715
9999999999999999999900 - Administration			
50 - Personnel Costs	186,407	0	186,407
Total	186,407	0	186,407
Total 1170000000 - Office of Human Resources	82,144,258	1,726,000	83,870,258
Total 6050000000 - IS-Ben-Control	82,144,258	1,726,000	83,870,258
Total 1100 - Department of County Administration	82,144,258	1,726,000	83,870,258
Total 24 - Employee Benefits Self-Ins	82,144,258	1,726,000	83,870,258

	FY2025		FY2025
	Proposed	Amendment	Revised
Fund : 24 - Employee Benefits Self-Ins			
Department : 1300 - Department of Finance			
Fund : 6050000000 - IS-Ben-Control			
Fund Center: 1312000000 - Bureau of Reporting			
99999999970000000001000 - Employee Benefits -FLEX (3200)			
50 - Personnel Costs	130,630	0	130,630
Total	130,630	0	130,630
Total 1312000000 - Bureau of Reporting	130,630	0	130,630
Total 6050000000 - IS-Ben-Control	130,630	0	130,630
Total 1300 - Department of Finance	130,630	0	130,630
Total 24 - Employee Benefits Self-Ins	82,274,888	1,726,000	84,000,888

Amendment 1 to Amendment No. 6 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 t Amendment No. 6

(This is an Operating Budget amendment to add a page to Amendment No. 6 that reflects the change in the total amount in the Employee Benefits Self-Insurance Fund.)

In line 2, strike "144 and 145" and substitute "144,145 and 146".

2

Attach page 146, as attached to this Amendment to Amendment No. 6, to Amendment No. 6.

passed on May 22 2024

Council Administrator

	FY2025		FY2025
	Proposed	Amendment	Revised
Fund : 24 - Employee Benefits Self-Ins			
Department: 1300 - Department of Finance			
Fund : 6050000000 - IS-Ben-Control			
Fund Center: 1312000000 - Bureau of Reporting			
9999999997000000001000 - Employee Benefits -FLEX (3200)			
50 - Personnel Costs	130,630	0	130,630
Total	130,630	0	130,630
Total 1312000000 - Bureau of Reporting	130,630	0	130,630
Total 6050000000 - IS-Ben-Control	130,630	0	130,630
Total 1300 - Department of Finance	130,630	0	130,630
Total 24 - Employee Benefits Self-Ins	82,274,888	1,726,000	84,000,888

Amendment ____ to Council Bill No. 27-2024

BY: Chairperson at the request of the County Executive

3

Legislative Day No. 6 Date: May 22, 2024

Amendment No.

(This is an Operating Budget technical amendment to increase the W&S Special Benefit Charges Fund by \$973,857 in order to correct the debt service payment amount.)

- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025,
- 2 attached to this Act, amend page 149, as indicated on the attached Exhibit A to this Amendment.
- 4 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 5 Amendment including adding any applicable Fund Statements to the Act.

passed on May 22 2024

Possed on May 22 2024

Council Administrator

	FY2025		FY2025
	Proposed	Amendment	Revised
Fund : 26 - W&S Special Benefit Charges Fd			
Department : 3100 - Department of Public Works			
Fund: 7012000000 - W&S Special Benefit			
Fund Center: 3150000000 - Utilities - Adminstration & Technical Su	upport		
99999999999999999999999999999999999999			
53 - Capital Outlay	45,811,518	0	45,811,518
54 - Debt Service	13,210,323	973,857	14,184,180
Total	59,021,841	973,857	59,995,698
Total 3150000000 - Utilities - Adminstration & Technical Support	59,021,841	973,857	59,995,698
Total 7012000000 - W&S Special Benefit	59,021,841	973,857	59,995,698
Total 3100 - Department of Public Works	59,021,841	973,857	59,995,698
Total 26 - W&S Special Benefit Charges Fd	59,021,841	973,857	59,995,698

Amendment 5 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. 3

(This is an Operating Budget technical amendment to reduce appropriation in the Disposable Plastics Reduction Fund by \$517,788. This amendment reflects a reduction in fines and forfeitures by \$1,032,023 and the use of fund balance in the amount of \$514,235.)

- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025,
- attached to this Act, amend page 168, as indicated on the attached Exhibit A to this Amendment.
- 4 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 5 Amendment including adding any applicable Fund Statements to the Act.

1

3

	FY2025		FY2025
	Proposed	Amendment	Revised
Fund: 33 - Disposable Plastics Reduction			
Department : 1300 - Department of Finance		****	
Fund: 2180000000 - Disposable Plastics Reduction Fund			
Fund Center: 1330000000 - Water & Sewer Billing			
999999999999999999900 - Administration			
50 - Personnel Costs	106,649	0	106,649
51 - Contractual Services	15,100	0	15,100
58 - Expense Other	517,788	-517,788	0
Total	639,537	-517,788	121,749
Total 1330000000 - Water & Sewer Billing	639,537	-517,788	121,749
Total 2180000000 - Disposable Plastics Reduction Fund	639,537	-517,788	121,749
Total 1300 - Department of Finance	639,537	-517,788	121,749
Total 33 - Disposable Plastics Reduction	1,674,023	-517,788	1,156,235

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.

(This amendment makes various changes to the Capital Budget for Fiscal Year 2025 including, without limitation, the following:

A	Funding	Changes	as follows:
11.	1 mining	Changes	as jourows.

1.	C0329, Energy Management	Adds \$90,000 in Other funding (IRS
	Improvements	Elective Pay) and adds \$532,000 in Grant
		funding

<i>2</i> .	C0332, Bus Stop Improvements	Removes \$400,000 in Pay Go funding and
		adds \$350,000 in Grant funding

		dads \$550,000 in Grant Janaing
3.	C0337, Ellicott City Improvements and	Adds \$2,900,000 in Grant funding
	Enhancements	

4.	C0365 Systemic Facility Improvements	Adds \$250,000 in Pay Go funding; removes
		\$450,000 in Grant funding; and removes

\$4,140,000 in Bond funding

5.	C0371, Former Circuit Courthouse	Removes \$775,000 in Grant funding
	Renovation	

	Removation	
6.	C0379, High Ridge Building	Adds \$450,000 in Grant funding and adds
	Renovations	\$3,000,000 in Bond funding

7.	D1176, Watershed Management	Removes \$2,100,000 in Grant funding
	Construction	

8.	F5972, Rural Fire Protection Program	Adds \$450,000 in Other funding (Fire Fund
		Pay Go)

9.	K5066, Bicycle Plan Projects	Adds \$65,000 in Other funding (Potential
		revenue from external organizations)

	revenue from externat or gantizations)
10. N3981, Ilchester Park and Recreation	Adds \$1,140,000 in Bond funding
Center	

11. N3982, Park Systemic Improvements Removes \$182,000 in Grant funding

12. N3984, Historic Structures Removes \$700,000 in Grant funding Rehabilitation

Passed on May 22 j2024

Council Administrator

- B. Project text changes for the following projects:
 - 1. C0329, Energy Management Improvements

2. C0365, Systemic Facility Improvements

Revise remark 7 to include IRS Elective Pay; Revise remark 8 to remove Federal IRS In remark 4, delete Rockland Arts Building reference and add Legislative Bond Initiative and Dept of Housing and Community Development;

In project schedule, delete High Ridge renovation and activities related to the Ilchester Park Community Center

In explanation of changes, remove Highland Ridge renovation and Ilchester Park

Community Center renovation

Insert detail pages for new capital project C0379, High Ridge Building Renovations; sets forth the project description, justification, remarks, schedule and operating budget impact; adds \$3,000,000 in Bond funding and \$450,000 in Grant funding.

Delete remark; update design and construction project schedules, and add reference to a prior budget amendment request

Add remark 8 that Other sources represent potential revenue from external organizations for project feasibility study and revise status to delete feasibility study of Road diet and replace with multimodal study.

Update remark 1 to include \$1,140,000 in bond funding; amend the FY25 project schedule to include design and construction of interior renovations

In the remarks, revise the POS grant amount and Other GO funding and remove reference to

3. C0379, High Ridge Building Renovations

4. F5972, Rural Fire Protection Program

5. K5066, Bicycle Plan Projects

6. N3981, Ilchester Park and Recreation Center

7. N3982, Park Systemic Improvements

TOMORPHICE CONTRACTOR

8. N3984, Historic Structures Rehabilitation

the State Bond Bill
In the remarks, removes Waverly Mansion
grant amount and reference.
In the Project schedule, removes the Waverly
Mansion improvements.

- In the current capital budget attached to this Act make changes on pages 209, 210, 212, 213, 214,
- 2 215, 218, 219, 220, 227, 228, 243, 244, 245, 253, 254, and 255 as noted on the attached Exhibit
- A. This amendment provides authority to correct the capital budget, expense budget or Fund
- 4 Statement pages of the Ordinance as noted on Exhibit A. This also includes authority to amend
- 5 the Second Detail page accordingly and the authority to correct all subtotals, totals, and other
- 6 calculated figures within this Act to accommodate this Amendment.

7

- In the Capital Budget Detail, make the text changes as shown in the attached revised Detail
- 9 pages for the following capital projects:
- 10 1. C0329, Energy Management Improvements
- 11 2. C0365, Systemic Facility Improvements
- 12 3. C0379, High Ridge Building Renovations
- 4. F5972, Rural Fire Protection Program
- 5. K5066, Bicycle Plan Projects
- 15 6. N3981, Ilchester Park and Recreation Center
- 7. N3982, Park Systemic Improvements
- 17 8. N3984, Historic Structures Rehabilitation

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation	Amendment Total	Total Revised Appropriation
C0329-FY2012 ENERGY	В	4,172	1,400	5,572	0	5,572
MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy	G	11,093	2,354	13,447	532	13,979
performance optimization.	0	115	0	115	90	205
	P	650	0	650	0	650
	Total	16,030	3,754	19,784	622	20,406
C0332-FY2014 BUS STOP IMPROVEMENTS	В	240	0	240	0	240
A project to implement a series of systemic improvements o the Regional Transportation Agency (RTA) bus stops, as	G	650	1,250	1,900	350	2,250
vell as bus stops associated with the proposed extension	P	1,770	2,270	4,040	-400	3,640
of the Montgomery County FLASH service north to Howard County.	Total	2,660	3,520	6,180	-50	6,130
C0333-FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through various renovations until a new facility	В	19,716	5,040	24,756	0	24,756
	G	200	0	200	0	200
	P	1,000	0	1,000	0	1,000
an be constructed.	Total	20,916	5,040	25,956	0	25,956
0335-FY2014 COMMUNITY RESOURCES and	В	16,310	300	16,610	0	16,610
ERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the	G	1,950	0	1,950	0	1,950
Department of Community Resources and Services	0	0	85	85	0	85
DCRS).	P	5,555	0	5,555	0	5,555
	Total	23,815	385	24,200	0	24,200
0336-FY2014 LANDFILL RESOURCE MANAGEMENT	В	400	0	400	0	400
project for the design and construction of resource mprovements at the Alpha Ridge Landfill and Resident's	P	100	70	170	0	170
Recycling and Demonstration Center.	Total	500	70	570	0	570

Total Appropiation	Amendment Total	Total Revised Appropriation
47,475	0	47,475
165	0	165
75,171	2,900	78,071
5	0	5
56,645	0	56,645
1,500	0	1,500
113,500	0	113,500
294,461	2,900	297,361
3,000	0	3,000
640	0	640
3,640	0	3,640
5,000	0	5,000
960	0	960
5,960	0	5,960
2,000	0	2,000
400	0	400
2,400	0	2,400
0	0	0
0	0	0
	0	0 0

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation	Amendment Total	Total Revised Appropriation
C0354-FY2019 BUILDING ACCESS CONTROL AND	В	1,900	500	2,400	0	2,400
SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	Total	1,900	500	2,400	0	2,400
C0358-FY2019 NORTH LAUREL COMMUNITY POOL	В	100	0	100	0	100
This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed	G	2,000	0	2,000	0	2,000
second public pool.	Р	0	20,140	20,140	0	20,140
	Total	2,100	20,140	22,240	0	22,240
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN	В	900	0	900	0	900
This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	Total	900	0	900	0	900
C0363-FY2019 LINWOOD SCHOOL PARKING LOT	В	100	0	100	0	100
A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in	G	100	0	100	0	100
Ellicott City.	0	100	0	100	0	100
	Total	300	0	300	0	300
C0364-FY2021 NEW CULTURAL CENTER	D	7,000	0	7,000	0	7,000
This project is to acquire land, design and build a New Cultural Center in Downtown Columbia.	G	500	0	500	0	500
	OG	64,485	0	64,485	0	64,485
	Total	71,985	0	71,985	0	71,985
0365-SYSTEMIC FACILITY IMPROVEMENTS	В	16,319	14,140	30,459	-4,140	26,319
Project to maintain all county facilities managed by the Department of Public Works.	G	1,375	450	1,825	-450	1,375
	0	0	84	84	0	84

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation	Amendment Total	Total Revised Appropriation
C0365-SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	Total	17,694	14,674	32,368	-4,340	28,028
C0366-PUBLIC SAFETY TRAINING FACILITIES	В	1,690	0	1,690	0	1,690
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	Total	1,690	0	1,690	0	1,690
C0367-FY2023 FEDERAL or STATE GRANT FUNDED	G	20,000	0 -	20,000	0	20,000
CAPITAL PROJECTS This project is designed to support spending on infrastructure projects funded by Federal and State grants.	Total	20,000	0	20,000	0	20,000
0370 - FY2024 US 1 CORRIDOR SAFE STREETS FOR	G	800	-311	489	0	489
A project to plan, design and implement streetscape,	P	500	0	500	0	500
pedestrian, bicycle, transportation and transportation afety improvements in the US1 Corridor.	Total	1,300	-311	989	0	989
20371 - FY2025 FORMER CIRCUIT COURTHOUSE	В	0	0	0	0	0
RENOVATION Adaptive reuse of the former Circuit Courthouse in Ellicott	G	0	3,675	3,675	-775	2,900
ity, to accommodate the relocation of the Center for the	P	0	7,070	7,070	0	7,070
Arts and Roving Radish program, as well as creation of the AAPI Cultural Center and Shared Kitchen.	Total	0	10,745	10,745	-775	9,970
C0374 - FY2025 HIGH SCHOOL 14 - LAND	P	0	15,000	15,000	0	15,000
ACQUISITION This project establishes a fund for school site acquisition o meet the future needs of the County and specifically to serve the public interest to add or enhance the school system sites for new schools.	Total	, 0	15,000	15,000	0	15,000

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation	Amendment Total	Total Revised Appropriation
C0375 - FY2025 ELKRIDGE COMMUNITY CENTER	Р	0	11,500	11,500	0	11,500
New project to design and construct a 57,700 sf community center with destination playground for the Elkridge community.	Total	0	11,500	11,500	0	11,500
C0376 - FY2025 TROY PARK INDOOR TRACK FACILITY	P	0	2,500	2,500	0	2,500
New project to design and construct a 120,000 sf indoor track facility that would serve the County and the adjoining counties.	Total	0	2,500	2,500	0	2,500
C0377 - FY2025 PUBLIC ICE RINK FACILITY	В	0	0	0	0	0
Project to design and construct an indoor ice rink facility.	P	0	1,000	1,000	0	1,000
	Total	0	1,000	1,000	0	1,000
C0378 - FY2025 DATA CENTER	В	0	2,010	2,010	0	2,010
The Data Center project will build out a complete data center within Howard County to provide applications support and data storage to various organizations.	Total	0	2,010	2,010	0	2,010
C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS	В	0	0	0	3,000	3,000
This project supports necessary systems and facilities renovations to the County-owned building located at 8510	G	0	0	0	450	450
High Ridge Rd in Ellicott City.	P	0	0	0	0	0
	Total	0	0	0	3,450	3,450
Total		839,659	142,796	982,455	1,807	984,262

Howard County, MD FY2025 Executive Proposed Capital Budget (\$000) GENERAL COUNTY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
В	BONDS	239,686	32,848	272,534	-1,140	271,394
D	DEVELOPER CONTRIBUTION	8,165	-304	7,861	0	7,861
G	GRANTS	182,141	33,418	215,559	3,007	218,566
L	LEASE	10,400	0	10,400	0	10,400
М	METRO DISTRICT BOND	7,710	0	7,710	0	7,710
OG	Other GO	67,085	-2,600	64,485	0	64,485
0	OTHER SOURCES	43,756	689	44,445	90	44,535
Р	PAY AS YOU GO	83,531	65,400	148,931	-150	148,781
R	STORMWATER UTILTY FUNDING	1,500	0	1,500	0	1,500
TIF	TIF BONDS	90,000	0	90,000	0	90,000
T	TRANSFER TAX	1,655	-1,655	0	0	0
С	UTILITY CASH	5,530	0	5,530	0	5,530
W	WATER QUALITY STATE OR FED LOAN	98,500	15,000	113,500	0	113,500
Total		839,659	142,796	982,455	1,807	984,262

Howard County, MD FY2025 Capital Budget Ordinance (\$000) STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation	Amendment Total	Total Revised Appropriation
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD	В	3,700	1,000	4,700	0	4,700
MITIGATION This project is for the study, design and construction of lood mitigation and stormwater waterway improvement	0	3,400	0	3,400	0	3,400
	Р	2,400	0	2,400	0	2,400
efforts in the Valley Mede and Chatham subwatersheds.	Total	9,500	1,000	10,500	0	10,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION	G	7,500	300	7,800	-2,100	5,700
This project is for design and construction of stormwater facility improvements.	0	15,430	0	15,430	0	15,430
	R	1,200	900	2,100	0	2,100
	Total	24,130	1,200	25,330	-2,100	23,230
D1177-STORMWATER MANAGEMENT FACILITY	В	3,700	0	3,700	0	3,700
RECONSTRUCTION A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis	0	28,100	2,376	30,476	0	30,476
	R	12,740	6,750	19,490	0	19,490
meeting the provisions of the County Code.	WB	0	6,860	6,860	0	6,860
	Total	44,540	15,986	60,526	0	60,526
D1178-STORMWATER MANAGEMENT RETROFITS	0	2,700	0	2,700	0	2,700
A project for the retrofit of stormwater management facilities to include water quality management.	R	0	0	0	0	0
, and a second	Total	2,700	0	2,700	0	2,700
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND	В	300	0	300	0	300
SLOPE REPAIR A project to repair culvert, slope and roadway at existing B6-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	Total	300	0	300	0 .	300
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS	В	650	500	1,150	0	1,150
A project for the design and construction of varying sized drainage and stormwater management projects within the liber Watershed.	Total	650	500	1,150	0	1,150

Howard County, MD FY2025 Capital Budget Ordinance (\$000) STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation	Amendment Total	Total Revised Appropriation
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS	В	550	400	950	0	950
A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	Total	550	400	950	0	950
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS	В	1,225	0	1,225	0	1,225
This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	Total	1,225	0	1,225	0	1,225
D1183 - FY2023 VULNERABLE WATERSHED	В	537	500	1,037	0	1,037
RESTORATION AND RESILIENCY This project is for the assessment, design, and	G	563	0	563	0	563
construction of restoration improvements in various	P	800	0	800	0	800
neighborhoods throughout the County that are currently experiencing localized drainage issues.	Total	1,900	500	2,400	0	2,400
D1184 - FY2025 GREEN STREETS IMPROVEMENTS	В	0	500	500	0	500
Reduce stormwater runoff and or improve water quality to address Climate Action and Resiliency Plan mitigation strategies in conjunction with utility and paving improvement capital projects.	Total	0	500	500	0	500
Total		141,264	24,946	166,210	-2,100	164,110

Howard County, MD FY2025 Executive Proposed Capital Budget (\$000) STORM DRAINAGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
В	BONDS	43,181	7,410	50,591	0	50,591
G	GRANTS	14,998	300	15,298	-2,100	13,198
0	OTHER SOURCES	55,690	2,376	58,066	0	58,066
P	PAY AS YOU GO	6,575	0	6,575	0	6,575
S	STORM DRAINAGE FUND	1,840	0	1,840	0	1,840
R	STORMWATER UTILTY FUNDING	18,980	8,000	26,980	0	26,980
WB	WATERSHED BOND	0	6,860	6,860	0	6,860
Total		141,264	24,946	166,210	-2,100	164,110

Howard County, MD FY2025 Capital Budget Ordinance (\$000) FIRE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation	Amendment Total	Total Revised Appropriation
F5960-FIRESTATION SYSTEMIC IMPROVEMENTS	В	3,623	0	3,623	0	3,623
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and	0	140	74	214	0	214
PSTC.	Р	810	0	810	0	810
	Т	7,845	1,000	8,845	0	8,845
	Total	12,418	1,074	13,492	0	13,492
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM	0	7,550	500	8,050	450	8,500
A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	Т	2,150	0	2,150	0	2,150
	Total	9,700	500	10,200	450	10,650
F5973-PUBLIC SAFETY STORAGE FACILITIES	В	1,200	0	1,200	0	1,200
Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate	0	3,000	0	3,000	0	3,000
storage needs into lease space to extent possible.	Т	2,535	1,400	3,935	0	3,935
	Total	6,735	1,400	8,135	0	8,135
F5975-FY2010 ROUTE ONE FIRE STATION	0	7,788	-200	7,588	0	7,588
A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive.	Т	2,600	0	2,600	0	2,600
	Total	10,388	-200	10,188	0	10,188
F5976-FY2018 NORTH COLUMBIA FIRE STATION	В	1,100	0	1,100	0	1,100
A project to construct a new Columbia fire station.	0	12,685	0	12,685	0	12,685
	T ,	0	3,020	3,020	0	3,020
	Total	13,785	3,020	16,805	0	16,805
F5977-FY2024 REPLACEMENT FIRE STATION 7	0	0	200	200	0	200
A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore Washington	Т	2,650	4,655	7,305	0	7,305
DC metropolitan region.	Total	2,650	4,855	7,505	0	7,505
Total		55,676	10,649	66,325	450	66,775

Howard County, MD FY2025 Executive Proposed Capital Budget (\$000) FIRE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
В	BONDS	5,923	0	5,923	0	5,923
0	OTHER SOURCES	31,163	574	31,737	450	32,187
Р	PAY AS YOU GO	810	0	810	0	810
T	TRANSFER TAX	17,780	10,075	27,855	0	27,855
Total		55,676	10,649	66,325	450	66,775

Howard County, MD FY2025 Capital Budget Ordinance (\$000) SIDEWALK PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation	Amendment Total	Total Revised Appropriation
K5061-FY2007 PEDESTRIAN PLAN PROJECTS	0	650	0	650	0	650
A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the	P	750	0	750	0	750
Howard County Pedestrian Master Plan.	Total	6,696	1,600	8,296	0	8,296
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT	В	920	1,175	2,095	0	2,095
PROGRAM A project to design and construct improved pedestrian access along State roads.	D	0	25	25	0	25
	G	270	0	270	0	270
	Total	1,190	1,200	2,390	0	2,390
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK	В	920	150	1,070	0	1,070
A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	Total	920	150	1,070	0	1,070
K5064-FY2017 MISSION ROAD SIDEWALK	В	375	0	375	0	375
A project to install sidewalk along parts of Mission Road.	Total	375	0	375	0	375
K5066-FY2014 BICYCLE PLAN PROJECTS	В	6,221	1,150	7,371	0	7,371
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	D	204	0	204	0	204
	G	1,690	0	1,690	0	1,690
	0	0	0	0	65	65
	P	1,950	0	1,950	0	1,950
	Total	10,065	1,150	11,215	65	11,280
K5068 - ADA RAMPS UPGRADE PROGRAM. A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	В	5,350	1,000	6,350	0	6,350
	Total	5,350	1,000	6,350	0	6,350

Howard County, MD FY2025 Capital Budget Ordinance (\$000) SIDEWALK PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation	Amendment Total	Total Revised Appropriation
K5069-BITUMINOUS CURB and GUTTER	В	3,000	600	3,600	0	3,600
REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	Total	3,000	600	3,600	0	3,600
K5070-FY2024 DOBBIN ROAD SHARED USE PATHWAY	В	500	600	1,100	0	1,100
This project is to build a shared use pathway along the east side of Dobbin Road from Oakland Mills Road to	G	4,000	3,000	7,000	0	7,000
Snowden River Parkway.	Р	0	500	500	0	500
	Total	4,500	4,100	8,600	0	8,600
K5071 - FY2025 PEDESTRIAN AND BICYCLE ACCESS TO	В	0	60	60	0	60
COLUMBIA GATEWAY Improve pedestrian and bicycle access to Columbia	G	0	0	0	0	0
Gateway including conversion of the unused CSX rail right of way to shared use pathway and addition of the Robert Fulton pathway connecting Gateway to Oakland Mills Road, Gerwig Lane, Guilford Park High School and Route 1 corridor.	Total	0	60	60	0	60
K5072 - FY2025 PEDESTRIAN AND BICYCLE ACCESS TO TROY PARK Infrastructure improvements to provide pedestrian and bicycle access to Troy Park including sidewalks, crosswalks, pathways, signal improvements, signage and marking.			275	275	0	275
	Total	0	275	275	0	275
Total		53,914	15,135	69,049	65	69,114

Howard County, MD FY2025 Executive Proposed Capital Budget (\$000) SIDEWALK PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
В	BONDS	32,585	9,610	42,195	0	42,195
D	DEVELOPER CONTRIBUTION	929	25	954	0	954
G	GRANTS	6,330	3,000	9,330	0	9,330
0	OTHER SOURCES	684	0	684	65	749
Р	PAY AS YOU GO	13,386	2,500	15,886	0	15,886
Total		53,914	15,135	69,049	65	69,114

Howard County, MD FY2025 Capital Budget Ordinance (\$000) RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation	Amendment Total	Total Revised Appropriation
N3977-FY2019 KIWANIS PARK EXTENSION	В	180	0	180	0	180
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis	D	25	0	25	0	25
Park and to improve the existing park site.	0	235	0	235	0	235
	T	155	0	155	0	155
	Total	595	0	595	0	595
N3978-FY2018 PARKLAND ACQUISITION PROGRAM	G	12,767	1,000	13,767	0	13,767
This project establishes a fund for Countywide parkland acquisition and related expenses.	0	531	500	1,031	0	1,031
	Р	0	100	100	0	100
	Т	6,350	0	6,350	0	6,350
	Total	19,648	1,600	21,248	0	21,248
N3979 - FY2023 SHIPLEY PARK	T	67	0	67	0	67
A project to master plan, design and construct a 25-acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.	Total	67	0	67	0 .	67
N3980 - ELKHORN PARK	T	0	0	0	0	0
A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045.	Total	0	0	0	0	0
N3981 - FY2025 ILCHESTER PARK and RECREATION	В	0	0	0	1,140	1,140
CENTER A project to plan, design and renovate the existing 16-	G	0	500	500	0	500
acre former Camp Ilchester Girl Scout Camp located at	P	0	1,350	1,350	0	1,350
5042 Ilchester Road Ellicott City, MD 21043.	Total	0	1,850	1,850	1,140	2,990

Howard County, MD FY2025 Capital Budget Ordinance (\$000) RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation	Amendment Total	Total Revised Appropriation
N3982 - FY2025 PARK SYSTEMIC IMPROVEMENTS	G	0	1,178	1,178	-182	996
This project will provide replacement of all types of park facilities and related engineering to include equipment or	OG	0	3,540	3,540	0	3,540
building elements which have deteriorated beyond routine maintenance efforts.	P	0	500	500	0	500
	Т	0	0	0	0	0
	Total	0	5,218	5,218	-182	5,036
N3983 - FY2025 PARKS RESURFACING PROGRAM	G	0	300	300	0	300
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement	Р	0	550	550	0	550
and additions within the County's park system.	Т	0	0	0	0	0
	Total	0	850	850	0	850
N3984 - FY2025 HISTORIC STRUCTURES REHABILITATION	G	0	900	900	-700	200
This project creates a fund for the preservation and	Р	0	500	500	0	500
rehabilitation of historic properties under the	Т	0	0	0	0	0
management of the Department of Recreation and Parks.	Total	0	1,400	1,400	-700	700
N3985 - FY2025 PUBLIC GARDENS	Р	0	400	400	0	400
A project to create public gardens at a site or sites for nterpretive and educational public benefit.	Total	0	400	400	0	400
Total		223,023	12,218	235,241	258	235,499

Howard County, MD FY2025 Executive Proposed Capital Budget (\$000) RECREATION AND PARKS

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
В	BONDS	84,573	0	84,573	1,140	85,713
D	DEVELOPER CONTRIBUTION	980	0	980	0	980
G	GRANTS	59,867	3,878	63,745	-882	62,863
OG	Other GO	5,330	3,540	8,870	0	8,870
0	OTHER SOURCES	6,155	500	6,655	0	6,655
P	PAY AS YOU GO	1,983	4,300	6,283	0	6,283
Т	TRANSFER TAX	64,135	0	64,135	0	64,135
Total		223,023	12,218	235,241	258	235,499

Project: C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS

GENERAL COUNTY PROJECTS

Description

A project to develop a 5-10 year business plan for energy performance optimization. This project allows the County to inventory and assess its facilities for the feasibility of energy improvements, fund energy improvements, and provide cost-share for related grants and incentives.

Justification

This project supports the County's commitment to energy savings, environmental performance, and reducing greenhouse gas emissions. It will provide data analysis needed to identify and prioritize energy savings and renewable energy projects. It will allow the County to effectively pursue and meet cost-share requirements for external funding sources such as grants, rebates, and demand response payments. It will also support scheduled infrastructure replacement to minimize future energy costs.

Remarks

- 1. Funding will provide direction for decision making on energy use for County operations.
- 2. Projects will be identified, prioritized, and tracked through establishment and maintenance of a Utility Bill Management system.
- 3. Save energy by installing low-cost energy efficiency improvements in facilities.
- 4. Reduce consumption of non-renewable energy and reduce greenhouse gas emissions by installing solar panels at existing facilities.
- 5. Reduce peak energy load and greenhouse gas emissions by upgrading existing generators to meet emissions requirements.
- 6. Additional funds are requested to identify the most feasible and cost-effective options for installing solar panels at County facilities, to design solar energy systems to secure grant funds, and to design and construct additional project scope.
- 7. Other funding refers to energy rebates. and IRS Elective Pay
- 8. Grant funding refers to State MEA Grants, and Federal IRS and FEMA grants.

Project Schedule

FY25 - Continue retro-commissioning and lighting upgrades.

- Design for Microgrid at George Howard Complex and Roger Carter Community Center.
- Replace aged heating and cooling equipment with energy efficient electrical devices.

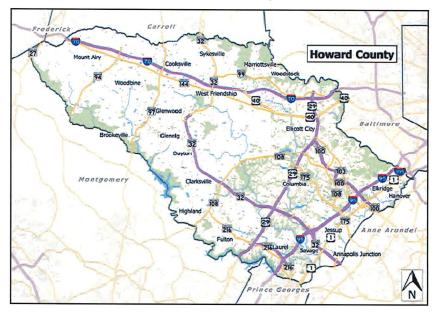
FY26 - Construct microgrid project if funding is sufficient

- Replace aged heating and cooling equipment with energy efficient electrical equipment.

Operating Budget Impact

Various projects which will be cost neutral or reduce energy costs.

FY2025 Bonds - Annual Debt Service Payment	107
FY2025 Bonds - 20-Year Total Debt Service Payment	2,138
Total Project Bonds - Annual Debt Service Payment	1,044
Total Project Bonds - 20-Year Total Debt Service Payment	20,878



Explanation of Changes

New microgrid project shifted, from FY24 to FY25, to provide power and energy resiliency to the Howard County Government Headquarters (75% paid by grants) is being pursued. Additional Maryland State grants will be applied for if the FEMA grant is received.

GENERAL COUNTY PROJECTS

Project: C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS

(In Thousands)				Five Year Capital Program Master Plan											
Appropriation Object Class	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project	8
PLANS & ENGINEERING	1,375	4 376	1,375	0	0	0	0	0	0	0	0	0	0	1,375	
CONSTRUCTION	14,655	3,754	1 <mark>9,031</mark> 1 8,40 9	2,400	2,700	1,000	1,000	1,000	8,100	0	0	0	0	26,509	27,131
Total Expenditures	16,030	4,376 3,754	20,406 19,784	2,400	2,700	1,000	1,000	1,000	8,100	0	0	0	0	27,884	28,506
BONDS	4,172	1,400	5,572	2,400	2,700	1,000	1,000	1,000	8,100	0	0	0	0	13,672	8
GRANTS	11,093	2,886 2,354	13,447	0	0	0	0	0	0	0	0	0	0	13,447	13,979
OTHER SOURCES	115	90 Q	205 115	0	. 0	0	0	0	0	0	0	0	0	115	205
PAY AS YOU GO	650	0	650	0	0	0	0	0	0	0	0	0	0	650	
Total Funding	16,030	3,754	20,406 19,784	2,400	2,700	1,000	1,000	1,000	8,100	0	0	0	0	27,884	28,506

\$2,615,256 spent and encumbered through February 2024

\$1,355,567 spent and encumbered through February 2023

Project Status FY19 - Establish a Utility Bill Management system. Extend Building Automation System (BAS) to additional facilities.

FY20 – Study feasibility of solar panels at County facilities. Competitive bid for Phase 1 solar panels. Apply for MEA Grants to improve building energy efficiency and add solar panels at existing facilities.

FY21 - Solar PPA selected sites being determined; retro-commissioning at numerous sites completed.

FY22 - Continued retro-commissioning. EV charging stations for fleet vehicles.

FY23 & FY24 - Continued retro-commissioning, energy lighting enhancements and EV charging stations for fleet vehicles.

FY 2024 Budget	16,030	1,400	17,430	1,400	400	0	0	0	1,800	0	0	0		19,230	0.076
Difference 2024 / 2025	0 2,9	976 _{2,354} 2	^{2,97} 6,354	1,000	2,300	1,000	1,000	1,000	6,300	0	0	0	0	8,654	9,276

FY25 request reflects anticipated grants, including increased value of anticipated FEMA grant. FY26 and beyond have increased funding requests to transition to more electrified HVAC systems.

March 20, 2024

Howard County, MD

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Project: C0332-FY2014 BUS STOP IMPROVEMENTS

GENERAL COUNTY PROJECTS

(In Thousands)					Five	Year Ca	pital Prog	Master Plan							
Appropriation Object Class	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project	-
PLANS & ENGINEERING	180	500	680	0	0	0	0	0	0	0	0	0	0	680	-
LAND ACQUISITION	110	0	110	0	0	0	0	0	0	0	0	0	0	110	
CONSTRUCTION	2,370		5,340 5,390	200	100	100	100	100	600	0	0	0	0	5,990	- 5,94
Total Expenditures	2,660	^{3,470} 3,520	6130 6,180	200	100	100	100	100	600	0	0	0	0	6,780	6.73
BONDS	240	0	240	0	0	0	0	0	0	0	0	0	0	240	•
GRANTS	650	1,600 _{1,250}	^{2,250}	0	0	0	0	0	0	0	0	0	0	1,900	2,25
PAY AS YOU GO	1,770	1,870 _{2,270}	3,640 4,040	200	100	100	100	100	600	0	0	0	0	4,640	4,24
Total Funding	2,660	3,470 3,520 6	i,130 6,180	200	100	100	100	100	600	0	0	0	0		6 730

\$1,439,140 spent and encumbered through February 2024

\$1,123,310 spent and encumbered through February 2023

Project Status \$1,439,140 spent and encumbered through February 2024

\$1,1411,140 spent and encumbered through November 2023

Project Status: FY24 Activity - Up to 20 additional bus stops were improved and three new shelters will be installed in FY24. 30% design of up to 6 FLASH service platforms will be completed in FY24.

FY25 Activity - Up to 20 additional bus stops will be identified and improved and 5 new shelters will be installed in FY25. Design will be completed and construction will begin on up to 6 FLASH service platforms in FY25.

FY26 Activity - Up to 20 additional bus stops will be identified and improved in FY26.

FY 2024 Budget	2,660	100	2,760	100	100	100	100	0	400	0	0	0		3,160
Difference 2024 / 2025	0 3,3	37 <u>9,420</u>	3,420	100	0	0	0	100	200	0	0	0	0	3,620 ^{3,570}

Significant increase and scope expansion for engineering and construction of 6 transit stations to accommodate expansion of the FLASH Bus System.

March 20, 2024

Howard County, MD

Version: Executive Proposed

GENERAL COUNTY PROJECTS

Project: C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS

(In Thousands)					Five	Year Ca	pital Prog	jram			Master Plan					
Appropriation Object Class	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project		
PLANS & ENGINEERING	18,600	0	18,600	0	0	0	0	0	0	0	0	0	0	18,600		
LAND ACQUISITION	30,700	0	30,700	0	0	0	0	0	0	0	0	0	0	30,700		
CONSTRUCTION	202,761	44,900 42,000	244,761	51,000	18,500	0	0	0	69,500	0	0	0	0	317,161 314,261		
ADMINISTRATION	400	0	400	0	. 0	0	0	0	0	0	0	0	0	400		
Total Expenditures	252,461	42,000	297,361 294,461	51,000	18,500	0	0	0	69,500	0	0	0	0	366,861 363,961		
BONDS	47,475	0	47,475	0	0	0	0	0	0	0	0	0	0	47,475		
DEVELOPER CONTRIBUTION	165	0	165	0	0	0	0	0	0	0	0	0	0	165		
GRANTS	49,171	28,900 26,000	<mark>78,071</mark> 75,171	42,000	18,500	0	0	0	60,500	0	0	0	0	138,571 135,671		
OTHER SOURCES	5	0	5	0	0	0	0	0	0	0	0	0	0	5		
PAY AS YOU GO	55,645	1,000	56,645	4,000	0	0	0	0	4,000	0	0	0	0	60,645		
WATER QUALITY STATE OR FED LOAN	98,500	15,000	113,500	5,000	0	0	0	0	5,000	0	0	0	0	118,500		
STORMWATER UTILTY FUNDING	1,500	44 900	1,500	0	0	0	0	0	0	0	0	0	0	1,500		
Total Funding	252,461	42,000	297,361 294,461	51,000	18,500	0	0	0	69,500	0	0	0	0	363,961		

\$194,379,027 spent and encumbered through February 2024

\$55,601,809 spent and encumbered through February 2023

Project Status TAO#1-2019 Transfer in \$15,981,000; CB#5-2024 Transfer in \$23,500,000

Design—Parking Lot F improvements, Ellicott Mills Dr WQ bumpout, Main St crosswalks, Maryland Ave culverts, North Tunnel(final engineering), start T-1 pond. Construction complete — Parking Lot E improvements (partial funding), wall repairs for Court Ave, Tonge Row, Lot E northeast corner, Precious Gifts, Main St at 84" culvert, Main St repaving, Courthouse Drive slope repair, Fels La drainage improvements, Ellicott Mills Drive roadway replacement, Rogers Ave storm drain improvements, St. Luke Church slope, relocation of log cabin, miscellaneous sidewalk repairs, stabilization of Caplans, H-7 pond, Quaker Mill pond. Other — Stream wall inspections acquisition and demolition process of those in the most vulnerable areas, St Luke Church slope repair. Lower Main Street building removal.

FY 2024 Budget	228,961	50,000	278,961 18,400	0	0	0	0	0	0	0	0	0		278,961
Difference 2024 / 2025	23,500 ⁽⁵	5,100) (8,000)	15,500	51,000	18,500	0	0	0	69,500	0	0	0	0	85,000

Impacts of pandemic driven inflation and design complexities from outside entities as the project design progressed account for the cost increase.

March 20, 2024

Howard County, MD

Version : Executive Proposed

366,861

Project: C0365-SYSTEMIC FACILITY IMPROVEMENTS

GENERAL COUNTY PROJECTS

Description

Project to maintain all county facilities managed by the Department of Public Works.

Justification

Building systems that exceeded their useful life, are inefficient or have deteriorated beyond maintenance standards. Upgrades, replacement or renovations necessary to support the evolving needs of the county.

Remarks

- 1. Upgrade and improve building infrastructure to meet current and new facility standards and requirements such as AV, IT, security and emergency generators.
- 2. New and existing office reconfigurations to meet staffing needs.
- 3. Improvements to increase accessibility in Recreation and Parks facilities, such as Family restrooms and adult changing stations.
- 4. Grant represents state funding for Rockland Arts Building renovation and Adult changing station restroom conversions. from Legislative Bond Initiatives and Department of Housing and Community Development
- 5. Other represents fees collected from usage of vacant space at Old Courthouse and FEMA reimbursement for generator.

Project Schedule

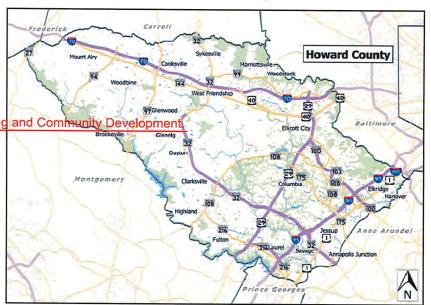
FY25 - DTCS renovations at Ascend One, systemic renovations to DRP facilities, such as County Council Office renovation, Miller Library Modernization, Board of Elections relocation, High Ridge renovation, restroom upgrades at Rockburn, Waterloo and Centennial Parks, and design and renovation construction of Ilchester Park Community Center, miscellaneous departmental requests, deferred maintenance, miscellaneous security and generator upgrades.

FY26 and beyond - Miscellaneous departmental requests, elevator upgrades, continue restroom conversions with Adult changing stations, deferred maintenance, and miscellaneous security and generator upgrades.

Operating Budget Impact

No Operating Impact anticipated until FY26.

FY2025 Bonds - Annual Debt Service Payment	1,080
FY2025 Bonds - 20-Year Total Debt Service Payment	21,593
Total Project Bonds - Annual Debt Service Payment	5,103
Total Project Bonds - 20-Year Total Debt Service Payment	102.054



Explanation of Changes

Due to cost escalation, and added project scope, additional funding is required to meet the projected systemic projects. Some notable added FY25 projects include Highland Ridge renovation, elevator upgrades at various buildings, Board of Elections relocation, County Council renovations, and Ilchester Park Community Center renovation.

GENERAL COUNTY PROJECTS

Project: C0365-SYSTEMIC FACILITY IMPROVEMENTS

(In Thousands)					Five	Year Ca	pital Prog	ıram 💮				Master F	Plan	
Appropriation Object Class	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project
PLANS & ENGINEERING	1,663	915,000	2,578 _{2,663}	840	515	420	440	470	2,685	0	0	0	0	5,348 5,2
CONSTRUCTION	15,697	0 310	25,0 <u>16,271</u>	11,050	6,735	5,440	5,745	6,130	3 <mark>3,100</mark> 3 5,100	0	0	0	0	64,371 58,
ADMINISTRATION	334	100	434	9,050	110	120	120	125	585 36 370	0	0	0	0	1,019
Total Expenditures	17,694	10,334 14,674	28,028 32,36 8		7,360	5,980	6,305	6,725	38,370	0	0	0	0	70,738 64,3
BONDS	16,319	10,000,140	26,30 459	10,000	7,360	5,980	6,305	6,725	36,370	0	0	0	0	66,829 62,6
GRANTS	1,375	0450	1, 375 ,825	0	0	0	0	0	0	0	0	0	0	1,825 1,37
OTHER SOURCES	0	84	84	0	0	0	0	0	0	0	0	0	0	84
PAY AS YOU GO	0	250 Q	250 0	2,000	0	0	0	0	2,000	0	0	0	0	2,000 250
Total Funding	17,694	14,674	32,368	12,000	7,360	5,980	6,305	6,725	38,370 36,370	0	0	0	0	70,73 8 _{64,3}

\$9,337,422 spent and encumbered through February 2024

\$5,725,557 spent and encumbered through February 2023

Project Status FY22 - Various relocations|renovations to Carroll-Ligon building, including expansion of Office of Law, OEM, and 911 Center. Relocation of portion of Finance and Budget to Carroll-Ligon building. Creation of office space for States Attorney new body-worn camera program. Relocation of Park Rangers to Ascend One building. Implementation of family restrooms with adult changing stations at Rec & Parks facilities; planning for AAPI Cultural Center.

FY23 - Ascend One Park Ranger, MCE, Lobby Renovation, Generator upgrades, Centennial Park Restroom Renovation with Misc O|M deferred Maintenance work.

FY24 - HR Renovation at Ascend One, Safety and Security projects at New Court House, Old Court House Cupola Repair, B&O Museum Repair and ADA Access with Roger Carter Center Parking Lot Repair, and Misc O|M deferred Maintenance Work.

FY 2024 Budget	17,694	7,095	24,789	8,030	7,910	7,440	6,470	0 29,850	0	0	0		54,639
Difference 2024 / 2025	0 3.2	2 <mark>39_{7,579} 3</mark>	,239 <mark>7,579</mark>	1,970 3,970	(550)	(1,460)	(165)	6,725 6,520 8,520	0	0	0	0	16,099 _{9,759}

FY25 and FY26 increases include renovations of elevators in need of equipment upgrades, renovations of High Ridge building, Board of Election, DTCS space, Miller and Glenwood Library system, carpet upgrades, and renovations for various offices in need of improvements.

March 20, 2024

Howard County, MD

Version: Executive Proposed

GENERAL COUNTY PROJECTS

Project: C0371 - FY2025 FORMER CIRCUIT COURTHOUSE RENOVATION

(In Thousands)					Five	e Year Ca	pital Prog	gram				Master P	lan	
Appropriation Object Class	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project
CONSTRUCTION	0	9,820 10,595	10,59 5	1,350	0	0	0	0	1,350	0	0	0	0	11,945 11,170
ADMINISTRATION	0	150	150	150	0	0	0	0	150	0	0	0	0	300
Total Expenditures	0	10,745	10,745	1,500	0	0	0	0	1,500	0	0	0	0	<u>12,245</u> 11,470
BONDS	0	0	0	750	0	0	0	0	750	0	0	0	0	750
GRANTS	0	2,900 3,675	2,900 3,675	0	0	0	0	0	0	0	0	0	0	3,675 2,900
PAY AS YOU GO	0	7,070	7,070	750	0	0	0	0	750	0	0	0	0	7,820
Total Funding	0	10,745	9,970 10,745	1,500	0	0	0	0	1,500	0	0	0	0	12,245 11,470

\$0 spent and encumbered through February 2024 spent and encumbered through February 2023

Project Status FY24 - Feasibility study, programming and design commenced with ARP funds.

		9 970	9.970											
Difference 2024 / 2025	0	10,745	10,745	1,500	0	0	0	0	1,500	0	0	0	0	12,245 11,470
New project initiative.							9							

Version : Executive Proposed

GENERAL COUNTY PROJECTS

Project: C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS

Description

This project supports necessary systems and facilities renovations to the County-owned building located at 8510 High Ridge Rd in Ellicott City. This project will allow the County to upgrade the building's enclosure while improving the building's overall energy efficiency, major systems, and restrooms. Upon completion of renovations, the High Ridge Road facility will remain home to the Community Action Council's Ellicott City Head Start program and it will become a new center for additional local nonprofit organizations with an emphasis on cultural programs and civic service in the African American community.

Justification

Built more than 60 years ago, the building has not substantially changed since it was first constructed as an elementary school. For decades, this county-owned building has housed various community-serving nonprofits. With the Howard County Arts Council moving to the renovated Historic Courthouse building, this vacancy has created an opportunity to reimagine the future of this space and address the long-term system needs for this building. In particular, the bathrooms were originally designed to serve elementary school-aged children. These facilities require updates to ensure they meet ADA requirements and serve people of all ages and abilities into the future. The building also requires electrical, HVAC and other systems and building envelope improvements to accommodate the programs and visitors of future nonprofit tenants.

Remarks

- 1. Design for the project was initiated in FY24 utilizing ARP funds in C0367.
- 2. Grant represents state funding from Legislative Bond Initiatives.

Project Schedule

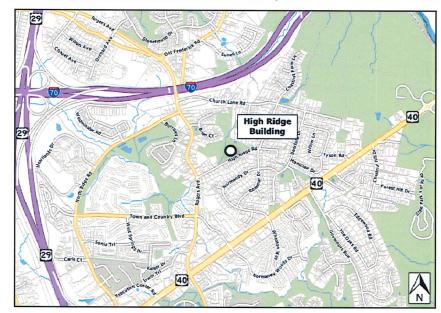
FY25 - Begin Construction.

FY26 - Complete Construction.

Operating Budget Impact

No Changes

FY2025 Bonds - Annual Debt Service Payment	0
FY2025 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



GENERAL COUNTY PROJECTS

Version: Council Approved

Project: C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS

(In Thousands)					Five	Year Ca	pital Proc	<u>gram</u>				Master P	<u>Plan</u>	
Appropriation Object Class	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project
CONSTRUCTION	<u>0</u>	<u>3,450</u>	3,450	2,000	<u>0</u>	0	0	<u>0</u>	2,000	<u>0</u>	0	0	<u>0</u>	<u>5,450</u>
Total Expenditures	<u>o</u>	<u>3,450</u>	<u>3,450</u>	2,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	2,000	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>5,450</u>
BONDS	<u>0</u>	<u>3,000</u>	3,000	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	0	. <u>0</u>	<u>0</u>	<u>0</u>	3,000
<u>GRANTS</u>	<u>0</u>	<u>450</u>	<u>450</u>	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	0	0	0	<u>0</u>	<u>0</u>	<u>450</u>
PAY AS YOU GO	0	<u>0</u>	<u>0</u>	2,000	<u>0</u>	<u>0</u>	0	<u>0</u>	2,000	<u>0</u>	0	<u>0</u>	<u>0</u>	2,000
Total Funding	<u>0</u>	<u>3,450</u>	<u>3,450</u>	2,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	2,000	<u>0</u>	0	0	<u>0</u>	<u>5,450</u>

\$0 spent and encumbered through February 2024 spent and encumbered through February 2023

Project Status FY24 – Design commenced with ARP Funds.

<u>Difference 2024 / 2025</u>	0	3,450	3,450	2,000	<u>0</u>	0	0	<u>0</u>	2,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	5,450
New project initiative														

STORM DRAINAGE PROJECTS

Project: D1176-WATERSHED MANAGEMENT CONSTRUCTION

(In Thousands)					Five	Year Ca	oital Prog	jram				Master P	lan		
Appropriation Object Class	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project	
PLANS & ENGINEERING	2,100	0	2,100	0	0	0	0	0	0	0	0	0	0	2,100	
LAND ACQUISITION	300	(900)	300	0	0	0	0	0	0	0	0	0	0	300	
CONSTRUCTION	21,630	1,200	22,830	3,200	2,200	2,200	2,200	2,200	12,000	2,200	2,200	2,200	2,200	43,630	41,530
ADMINISTRATION	100	(900)	23,230	0	0	0	0	0	0	0	0	0	0	100	44.000
Total Expenditures	24,130	1,200 (1,800)	25,330 5,700	3,200	2,200	2,200	2,200	2,200	12,000	2,200	2,200	2,200	2,200	46,130	44,030
GRANTS	7,500	300	7,800	1,000	0	0	0	0	1,000	0	0	0	0	8,800	6,700
OTHER SOURCES	15,430	0	15,430	1,200	1,200	1,200	1,200	1,200	6,000	1,200	1,200	1,200	1,200	26,230	
STORMWATER UTILTY FUNDING	1,200	900	2.100 23.230	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	11,100	44.000
Total Funding	24,130	1,200	25,330	3,200	2,200	2,200	2,200	2,200	12,000	2,200	2,200	2,200	2,200	46,130	44,030

\$11,325,395 spent and encumbered through February 2024

\$10,850,091 spent and encumbered through February 2023 Project Status New capital project to replace D1158.

Design initiated - New Cut Road,

Design complete - Bright Passage, Dunloggin at Plumtree Branch, Sucker Branch Mainsteam. Post construction monitoring performed for multiple projects. Construction initiated - Woodland Road.

Construction complete - Pirch Way, Valley Road storm drain, Cherry Tree Farms, Sucker Branch Trib 2|5, Old Willow Way Phase 2, Woodcrest Drive, Ashbrook Drive, Wharff Lane, Ducks Foot Lane, and Mellen Court.

FY 2024 Budget	24,130	(4,100)	27,330 (4,100)	2,200	2,200	2,200	2,200	2,200	11,000	2,200	2,200	2,200		44,930	
Difference 2024 / 2025	0	(2,000)	(2,000)	1,000	0	0	0	0	1,000	0	0	0	2,200	1,200	(900)

Decrease is due to reduced amount of stream work

March 20, 2024

Howard County, MD

Version: Executive Proposed

Project: F5972-FY2008 RURAL FIRE PROTECTION PROGRAM

Description

A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.

Justification

Increased development in rural areas of the County has created a need for additional water tankers, upgrades to emergency response equipment and access to strategically located water sources. The results will help ensure that water supplies are in place to adequately respond to fire demands.

Remarks

- 1. The project will install 2 to 5 emergency water supply systems per year for fire protection. It is anticipated that approximately 90 to 100 emergency water supply systems will be constructed under this capital project.
- 2. 40 cisterns have been installed and are operational.
- 3. The project will also upgrade or purchase new tankers and emergency equipment to ensure adequate response times to fire emergencies.
- 4. OTHER represents Pay as you Go generated from Fire Tax.
- 5. Request represents advancement of funds in the capital program.

Project Schedule

Ongoing program.

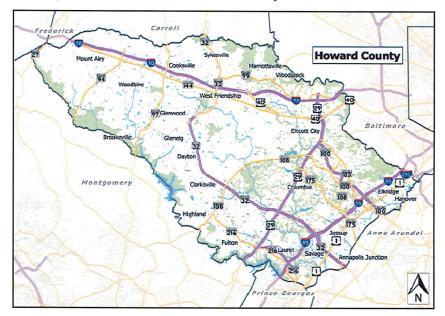
FY25 - Rural Tank #s 73,93, and 101 (Design) and 106 (Construction)

FY25 - Rural Tank #s 19, 37, 74 and 93 (Design)

Operating Budget Impact

\$5,000 per year represents the cost of operation and maintenance of the proposed emergency water supplies.

FY2025 Bonds - Annual Debt Service Payment	0
FY2025 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Project: F5972-FY2008 RURAL FIRE PROTECTION PROGRAM

(In Thousands)						Five	e Year Ca	pital Prog	gram				Master F	Plan		
Appropriation Object Class	Prior Appr.	FY20	025 lget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project	Ė
PLANS & ENGINEERING	2,060	200	400	2,2602,460	400	400	400	400	400	2,000	0	0	0	0	4,460	4,260
LAND ACQUISITION	1,740	0	100	1,74 <mark>0,</mark> 840	100	100	100	100	100	500	0	0	0	0	2,340	2,240
CONSTRUCTION	5,050	750	0	5,800 ^{5,050}	0	0	0	0	0	0	0	0	0	0	5,050	5,800
ADMINISTRATION	5		0	5	0	0	0	0	0	0	0	0	0	0	5	•
EQUIPMENT & FURNISHINGS	845		0	845	0	0	0	0	0	0	0	0	0	0	845	•
Total Expenditures	9,700	950	500	10,650,200	500	500	500	500	500	2,500	0	0	0	0	12,700	13,15
OTHER SOURCES	7,550	950	500	8,5008,050	500	500	500	500	500	2,500	0	0	0	0	10,550	11,00
TRANSFER TAX	2,150		0	2,150	0	0	0	0	0	0	0	0	0	0	2,150	
Total Funding	9,700	950	500	10,650	500	500	500	500	500	2,500	0	0	0	0	12,700	13,15

\$7,897,802 spent and encumbered through February 2024

\$7,795,000 spent and encumbered through February 2023

Project Status Completed FY23 and prior: 40 tanks installed and operational.

Projects completed FY24: 6 new tanks installed (Rural Tank #s 12, 75, 80, 84, 90 and 107).

FY 2024 Budget	9,700	500	10,200	500	500	500	500	500	2,500	.0	0	0		12,700
Difference 2024 / 2025	0	450 Q	0	0	0	0	0	0	0	0	0	0	0	450
														400

None Prior budget request amended to meet revised project schedule

FIRE PROJECTS

Project: F5977-FY2024 REPLACEMENT FIRE STATION 7

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan		
Appropriation Object Class	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project	
PLANS & ENGINEERING	150	1,205	1,355	0	245	0	0	0	245	0	0	0	0	1,600	
LAND ACQUISITION	2,500	1,65@ <u>,650</u>	4,150 _{6,150}	0	0	0	0	0	0	0	0	0	0	6,150	4,150
CONSTRUCTION	0	2,000 ₽	2,000 ⊕	0	0	7,500	1,000	0	8,500	0	0	0	0	8,500	10,500
Total Expenditures	2,650	4,855	7,505	0	245	7,500	1,000	0	8,745	0	0	0	0	16,250	•
OTHER SOURCES	0	200	200	0	0	0	0	0	0	0	0	0	0	200	•
TRANSFER TAX	2,650	4,655	7,305	0	245	7,500	1,000	0	8,745	0	0	0	0	16,050	-
Total Funding	2,650	4,855	7,505	0	245	7,500	1,000	0	8,745	0	0	0	0	16,250	•

\$0 spent and encumbered through February 2024 \$0 spent and encumbered through February 2023

Project Status

FY 2024 Budget	2,650	0	2,650	450	1,000	7,500	0	9,400	18,350	0	0	0		21,000
Difference 2024 / 2025	0	4,855	4,855	(450)	(755)	0	1,000	(9,400)	(9,605)	0	0	0	0	(4,750)

Additional funds for increased land acquisition costs in FY25, but overall project cost has decreased.

March 20, 2024

Howard County, MD

Version : Executive Proposed

SIDEWALK PROJECTS

Project: K5066-FY2014 BICYCLE PLAN PROJECTS

Description

A project for the implementation of the comprehensive Howard County Bicycle Master Plan. The candidate project list will be updated annually by the Office of Transportation in coordination with the Department of Public Works.

Justification

The Howard County Bicycle Master Plan, adopted in 2016, provides a comprehensive plan and ongoing process for prioritizing the use of capital funds directed at improving bicycle safety, mobility, and access to transit, schools, parks, retail and employment centers, etc.

Remarks

- 1. Project addresses collector classification roads and local roads.
- 2. Grant funding will be sought.
- 3. Construction of some projects may be dependent on donation of necessary easements.
- 4. Projects for FY19, FY20 and FY21 were focused on the BikeHoward Express three-year implementation plan.
- 5. Howard County received \$1.25 million to support a regional Patapsco Greenway project creating a shared use pathway between Elkridge and the Open Gate property in Baltimore County. Of that, \$250,000 is needed in FY22 for final design.
- 6. \$500,000 transferred to K5070 in FY24 for construction of Dobbin Road pathway.
- 7. \$1 million transferred to T7107 in FY24 for grant match.
- 8. OTHER SOURCES represent potential revenue from external organizations for project feasibility studies.

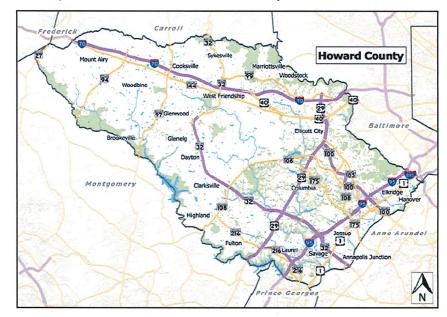
Project Schedule

Program

Operating Budget Impact

Operating budget TBD

FY2025 Bonds - Annual Debt Service Payment	88
FY2025 Bonds - 20-Year Total Debt Service Payment	1,756
Total Project Bonds - Annual Debt Service Payment	975
Total Project Bonds - 20-Year Total Debt Service Payment	19,503



SIDEWALK PROJECTS

Version: Executive Proposed

Project: K5066-FY2014 BICYCLE PLAN PROJECTS

(In Thousands)					Five	e Year Ca	pital Prog	ıram		Master Plan					
Appropriation Object Class	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project	
PLANS & ENGINEERING	2,020	165 100	<mark>2,185^{2,120}</mark>	100	100	100	100	100	500	100	100	100	100	3,020 3,085	
LAND ACQUISITION	710	100	810	100	100	100	100	100	500	. 0	0	0	0	1,310	
CONSTRUCTION	7,335	950	8,285	800	800	800	800	800	4,000	0	0	0	0	12,285	
Total Expenditures	10,065	1,215 1,150	11,280 11,215	1,000	1,000	1,000	1,000	1,000	5,000	100	100	100	100	16,615 _{16,680}	
BONDS	6,221	1,150	7,371	1,000	1,000	1,000	1,000	1,000	5,000	100	100	100	100	12,771	
DEVELOPER CONTRIBUTION	204	0	204	0	0	0	0	0	0	0	0	0	0	204	
GRANTS	1,690	0	1,690	0	0	0	0	0	0	0	0	0	0	1,690	
PAY AS YOU GO	1,950	0	1,950	0	0	0	0	0	0	0	0	0	0	1,950	
Total Funding	10,065	1,215	11,215	1,000	1,000	1,000	1,000	1,000	5,000	100	100	100	100	1 6,615	

\$7,657,067 spent and encumbered through February 2024

\$7,224,470 spent and encumbered through February 2023

Project Status Projects Completed in FY24: Design of Dobbin Road from Oakland Mills Road to McGaw Road (Transportation Alternatives Grant), Design of Dobbin Road from McGaw Road to MD 175 (MD Bikeways Grant), Design of Broken Land Parkway Park and Ride Access Pathway, Design of Elkridge to Guinness Pathway, Countywide bike wayfinding phase 1, bike lanes through resurfacing markings and signage including Guilford Road, Gerwig Lane, Berger Road, Murray Hill Road, Twin Rivers Road, Harriet Tubman Lane, Thunder Hill Road.

Proposed FY25 Projects: Construction of Broken Land Parkway Park and Ride Access, Cedar Lane Pathway, North Laurel Connections, Countywide bike wayfinding phase 2, Robert Fulton Drive final design, design of pathway on Hickory Ridge Road from Martin Road to Broken Land Parkway, feasibility study of Road Diet for Cedar Lane between Grace Drive and Owen Brown Road, bike lanes through resurfacing markings and signage.

FY 2024 Budget	10,065	3,000	13,065	1,000	1,000	1,000	1,000	100	4,100	100	100	100		17,465
Difference 2024 / 2025	01	(<u>1,850)</u> 1,785	(1,850)	0	0	0	0	900	900	0	0	0	100	(850) -785

The completion of these projects is dependent on the existing K5066 funding

16,680

RECREATION AND PARKS

Project: N3981 - FY2025 ILCHESTER PARK and RECREATION CENTER

Description

A project to plan, design and renovate the existing 16-acre former Camp Ilchester Girl Scout Camp located at 5042 Ilchester Road Ellicott City, MD 21043.

Justification

This project is identified in the 2017 and 2022 Land Preservation, Parks and Recreation Plans and is endorsed by the Recreation and Parks Advisory Board.

Remarks

- 1. FY25- Request \$500,000 in Grants for a State Bond Bill for site improvements. Request \$1,350,000 Pay GO for the grant match, consultant services and improvements to roadways,

 Request \$1,140,000 BONDS for design and constructions parking lots and exterior amenity renovations.

 Request \$1,140.000 BONDS for design and construction of interior renovations.

 FY26-Request \$1,000,000 in Pay GO for additional improvements and an exterior restroom
- facility.

Project Schedule

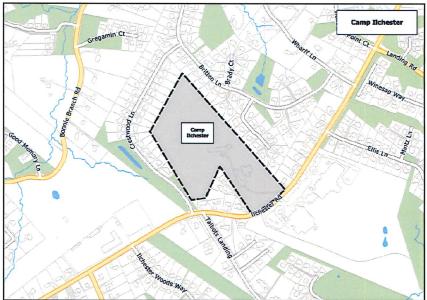
FY25- Begin improvements to the roadways, parking lot and exterior amenities, design and construction of interior renovations.

FY26- Renovations continue, including an exterior restroom facility.

Operating Budget Impact

Not available at current time.

FY2025 Bonds - Annual Debt Service Payment	0
FY2025 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY25- None, new project.

Project: N3981 - FY2025 ILCHESTER PARK and RECREATION CENTER

(In Thousands)		n: \$14	<u>IOK</u> n: \$1N	1		Five	e Year Ca	pital Pro	gram				Master F	lan	
Appropriation Object Class	Prior Appr.		2025 dget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project
PLANS & ENGINEERING		0 440	300	440 300	100	0	0	0	0	100	0	0	0	0	4540 400
CONSTRUCTION		02,55	<mark>0</mark> ,550	<mark>2,5501,550</mark>	900	0	0	0	0	900	0	0	0	0	3,450 2,450
Total Expenditures		02,990	1,850	2,99 4,850	1,000	0	0	0	0	1,000	0	0	0	0	3,990 2,850
GRANTS		0	500	500	0	0	0	0	0	0	0	0	0	0	500
PAY AS YOU GO		0	1,350	1,350	1,000	0	0	0	0	1,000	0	0	0	0	2,350
Total Funding			1,8 50	1,140 1,850	1,000	0	0	0	0	1,000	0	0	0	0	1,140 3,990 2,850

\$0 spent and encumbered through February 2024

\$0 spent and encumbered through February 2023

Project Status FY23-Installed temporary entrance gate and patched driveway.

FY24-In-house & Consultant planning for site improvements.

FY 2024 Budget	0	850	850	0	0	0	0	0	0	0	0	0	850
Difference 2024 / 2025	0	2,14 0,000	1,000	1,000	0	0	0	0	1,000	0	0	0	0 3,140 2,000

FY25- Request \$500,000 in Grants for State Bond Bill for improvements. Request \$1,350,000 Pay GO for the grant match, consultant services and improvements to roadways, parking lots and exterior amenity renovations. FY26-Request \$1,000,000 in Pay GO for an exterior restroom facility and additional improvements.

Request BONDS for interior facility renovations.

RECREATION AND PARKS

Project: N3982 - FY2025 PARK SYSTEMIC IMPROVEMENTS

Description

This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts. This project will also address small park upgrades.

Justification

Project is endorsed by the Recreation and Parks Board and is consistent with 1999, 2005, 2012, 2017 and 2022 Land Preservation, Parks and Recreation Plans.

Remarks

\$995,228

FY25-Request \$1,178,000 in Grants (\$250,000 State Bond Bill for Rockburn Branch Park restroom renovations, \$928,000 in POS Grants-for aging park infrastructure renovations) Request \$3,500,000 Other Go funding for the Bond Bill match, POS match, additional funding for Centennial West Phase 1 ball field renovation project & artificial turf field replacements. Request \$500,000 Pay GO funding for Community Garden Plot Expansion. and aging park infrastructure repairs & renovations.

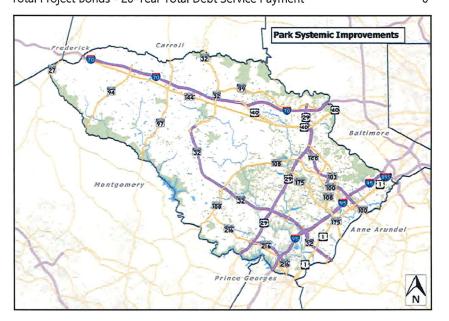
Project Schedule

FY25-FY32-Planning & Construction.

Operating Budget Impact

No additional operating funds required. Projects are upgrades of existing facilities or small improvements where the operating expenses are already addressed in the operating budget.

FY2025 Bonds - Annual Debt Service Payment	0
FY2025 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Ronds - 20-Year Total Debt Service Payment	0



Explanation of Changes

New Project replacing N3108.

Project: N3982 - FY2025 PARK SYSTEMIC IMPROVEMENTS

(In Thousands)					Five	Year Cap	oital Prog	ıram				Master F	Plan		
Appropriation Object Class	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project	
PLANS & ENGINEERING	0	4,936	100	500	100	100	100	100	900	0	0	0	0	1,000	
CONSTRUCTION	0	5,118 5,036	5,118 5,036	3,550	2,900	3,650	3,650	3,650	17,400	0	0	0	0	22,518	
Total Expenditures	0	5,218	5,036 5,218	4,050	3,000	3,750	3,750	3,750	18,300	0	0	0	0	23,518	23,3
GRANTS	0	1,178	1,17 8	1,000	1,000	1,250	1,250	1,250	5,750	0	0	0	0	6,928	6,74
PAY AS YOU GO	0	500	500	1,050	0	0	0	0	1,050	0	0	0	0	1,550	
TRANSFER TAX	0	0	0	2,000	2,000	2,500	2,500	2,500	11,500	0	0	0	0	11,500	
Other GO	0	3,540	3,540	0	0	0	0	. 0	0	0	0	0	0	3,540	
Total Funding	0	5,036 5,218	5,036 5,21 8	4,050	3,000	3,750	3,750	3,750	18,300	0	0	0	0	23,518	23,
50 spent and encumbered through spent and encumbered through Project Status FY25 - New project	gh February	2023	5,036											23,518	
		2,0,50													

RECREATION AND PARKS

Project: N3984 - FY2025 HISTORIC STRUCTURES REHABILITATION

Description

This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks. Work may include archaeology studies, historical assessments, design and engineering related to historic buildings, and site improvements.

Justification

This project is identified in the 2005, 2012, 2017 and 2022 Land Preservation, Parks and Recreation Plans, it is endorsed by the Recreation and Parks Advisory Board and Preservation Howard County.

Remarks

FY25-Request \$500,000 Pay 60 for Clover Hill House design completion & historic structure improvements. Request \$900,000 in Grants for Belmont Barn & Waverly Mansion restoration improvements-(Belmont-MHT-\$100,000, MHAA- \$100,000, Waverly-NPS- \$700,000). Waverly Mansion restoration items include replacing the cedar shake roof, exterior stucco repairs and painting, interior plaster repairs & painting, along with second floor wooden landing assessment and repairs.

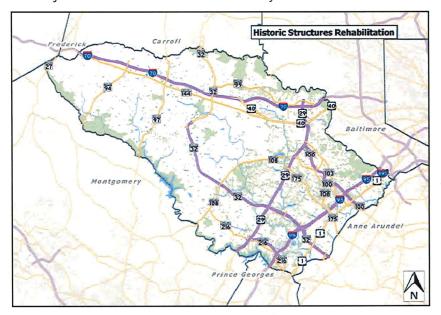
Project Schedule

FY25- Begin restoration of Blandair Mansion. Complete Clover Hill House design & Historic structure improvements. Complete the design for Phase I of the Belmont barn restoration project and begin Phase I. Begin Waverly Mansion improvements.

Operating Budget Impact

Upon completion of the renovation of a project, operating costs will be determined.

FY2025 Bonds - Annual Debt Service Payment	0
FY2025 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

New project replacing N3958.

RECREATION AND PARKS

Version: Executive Proposed

Project: N3984 - FY2025 HISTORIC STRUCTURES REHABILITATION

(In Thousands)					Five	Year Ca	pital Prog	gram				Master P	lan		
Appropriation Object Class	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project	•
CONSTRUCTION	0	⁷⁰⁰ _{1,400}	700 _{1,400}	500	500	500	500	1,000	3,000	0	0	0	0	4,400	3,70
Total Expenditures	0	⁷⁰⁰ 1,400	⁷⁰⁰ 1,400	500	500	500	500	1,000	3,000	0	0	0	0	4,400	
GRANTS	0	²⁰⁰ 900	²⁰⁰ 900	0	0	0	0	0	0	0	0	0	0	900	200
PAY AS YOU GO	0	500	500	0	0	0	0	0	0	0	0	0	0	500	
TRANSFER TAX	0	0	0	500	500	500	500	1,000	3,000	0	0	0	0	3,000	
Total Funding	0	700 _{1,400}	⁷⁰ 9,400	500	500	500	500	1,000	3,000	0	0	0	0	4,400	3,7
\$0 spent and encumbered thro spent and encumbered through Project Status New project repl	gh February	2023													
Difference 2024 / 2025	0	7001,400	7001,400	500	500	500	500	1,000	3,000	0	0	0	0	4,400	3,7
New project replacing N3958.							9 *			•					-

Amendment 1 to Amendment 9 to Council Bill No. 27-2024

BY: Liz Walsh

Legislative Day No. 6 Date: May 22, 2024

(This Amendment adds a constraint to the funding for project C0379, High Ridge Building Renovations, to require that renovations primarily benefit an office, department, or agency of County government, or the Howard County Public School System.)

1	On page 3, after line 17, insert:
2	
3	"On page 3 before line 28, insert:
4	
5	"Section 11. And Be It Further Enacted by the County Council of Howard County,
6	Maryland that the release of Bond funds and State Grant funds for capital project C0379
7	High Ridge Building Renovations, is based upon fulfillment of the following obligation:
8	The Administration shall ensure that all renovations done at the High Ridge building
9	shall primarily benefit an office, department, or agency of County government, or the
10	Howard County Public School System."
11	
12	Also on page 3, in line 28, strike "Section 11" and substitute "Section 12"."

I certify this is a true copy of

A 1 A 9 CB27-2024

May 22 2024

Mushuk States

Council Administrator

And the second

Amendment 2 to Amendment 9 to Council Bill No. 27-2024

BY: Liz Walsh

Legislative Day No. 6 Date: May 22, 2024

(This Amendment moves \$3,000,000 in bond funding and \$450,000 in State grant funding into the Contingency Fund from project C0379, High Ridge Building Renovations. This amendment also adds constraints to the funds placed in the Contingency Fund.)

1	On page 1, after "A. Funding Changes as follows:", insert a new line:
2	
3	"1. C214 Category Contingency Fund 5 Adds \$3,000,000 in Bond funding and
4	6 <u>adds \$450,000 in Grant funding.</u> "
7	
8	On page 1, strike item A. 6. In its entirety. Renumber the section accordingly.
9	
10	On page 2, in item B. 3., strike: "; adds \$3,000,000 in Bond funding and \$450,000 in Grant
11	funding".
12	
13	On page 3, in line 1, after "pages", insert: "207,".
14	I certify this is a true copy of
15	On page 3, after line 17, insert:
16	on _ May 22 2029
17	"On page 3 before line 28, insert: Not Woold Council Administrator
18	CARINCAN ARCHIMATAL COST
19	"Section 11. And Be It Further Enacted by the County Council of Howard County,
20	Maryland that the release of funds from Contingency as provided by Amendmentto
21	Amendment 9 to this Act is based upon fulfillment of the following obligation for capital
22	project C0379, High Ridge Building Renovations: The Administration shall ensure that
23	all renovations done at the High Ridge building shall primarily benefit an office,
24	department, or agency of County government, or the Howard County Public School
25	System."

1	
2	Also on page 3, in line 28, strike "Section 11" and substitute "Section 12"."
3	
4	Strike Exhibit A attached to Amendment 9, and substitute the attached Exhibit A to this
5	Amendment to Amendment 9.
6	
7	Make all necessary changes to the Capital Budget Detail attached to Amendment 9, including for
8	project C0379, High Ridge Building Renovations, to accommodate the changes of this
9	Amendment to Amendment 9.
10	
11	Should this Amendment to Amendment 9 pass, Amendment 1 to Amendment 1 to CR 45-2023
12	would be required in order to reflect corresponding changes in the Capital Program.
13	
14	

TOISTAND THE ALL RELEADED

roject Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Ammended Appropriatio
C C0214-C0214-CATEGORY CONTINGEN	CVELIND					· ippropriatio
estimated contributions from grants	enue source for Transfers of Appropriation when either construction costs are higher than originally					
critical program needs; all subject to (vary from projections, or engineering must be advanced from future years to the present fiscal year for Council approval.					
	garangan kalangan kepada kangan kepada kanangan kepada kepada kepada kepada kepada kepada kepada kepada kepada	1,666		1,666	3,000	4,66
	G		-	74,452	450	74,90
		1,100		1,100		1,10
	The state of the s	1,655	(1,655)	_		_,
	Total	78,873	(1,655)	77,218	3,450	80,66
C0256-ENVIRONMENTAL ASSESSMNT			,			00,00
Evaluation of environmental condition being established or which are part of	ns of property and buildings which become available for purchase or use prior to a specific capital project f an existing project.					
	P	696		696		69
	Total			696		69
C0299-FY2005 WASTE MANAGEMENT	IMPROVEMENTS			030		03
A project for the design and construct	tion of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.					
	B	5,269	-	5,269		5,26
		-,	3,020	30,906		30,90
	P	2,210	-	2,210		2,21
	Total	35,365	3.020	38,385		38,38
C0301-FY2005 TECHNOLOGY INFRAST			5,020	30,303		30,30
This project covers security, infrastruct	ture hardware and network upgrades, as well as life-cycle replacement.					
	В	28,961	4,700	33,661		22.66
	P P	4,365	-,,,,,,	4,365		33,66 4,36
	Total		4,700	38,026		38,02
C0311-FY2007 PUBLIC SAFETY RADIO S		00,020	4,700	30,020		30,02
Enhancement to 800 MHz Motorola As	stro P-25 trunking radio system for Public Safety and general government.					
	В.	,	1,270	23,820	-	23,82
		10,400	-	10,400		10,40
	0	500		500		50
	Total	33,450	1,270	34,720		34,72

oject Information Funding Source		Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Ammended Appropriation
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS						
A project to develop a 5-10 year business plan for energy performance optimization.						
	В	4,172	1,400	5,572		5,572
	G	11,093	2,354	13,447	532	13,979
	0	115	-	115	90	205
	P	650	-	650		650
	Total	16,030	3,754	19,784	622	20,406
C0332-FY2014 BUS STOP IMPROVEMENTS						
A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops, as well as bus stops						
associated with the proposed extension of the Montgomery County FLASH service north to Howard County.						
	В	240	-	240	-	240
	G	650	1,250	1,900	350	2,250
	Р	1,770	2,270	4,040	(400)	3,640
	Total	2,660	3,520	6,180	(50)	6,130
C0333-FY2015 DETENTION CENTER RENOVATIONS		8				
The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through various						
renovations until a new facility can be constructed.						
	В	19,716	5,040	24,756		24,756
	G	200	-	200		200
	Р	1,000	-	1,000	<u>.</u>	1,000
	Total	20,916	5,040	25,956		25,956
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS						
A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).						
	В	16,310	300	16,610	- 1	16,610
	G	1,950	1-	1,950	-	1,950
	0	-	85	85		85
	Р	5,555	-	5,555		5,555
	Total	23,815	385	24,200		24,200
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT						
A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstra	tion					
Center.	В	400	-	400		400
	P		70	170		170
	Total		70	570	West desired to a	570

roject Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Ammended Appropriation
C0337-FY2014 ELLICOTT CITY IMPROVEM						Appropriation
This is a project to provide a variety of rep make improvements to the downtown an	pairs and improvements to public infrastructure and address other community improvements and to nd historic district of the Howard County Seat.					
		B 47,475	_	47,475		47,475
		D 165	_	165		16
		G 49,171	26,000	75,171		78,07
		0 5	20,000	5	2,300	70,07
		P 55,645	1,000	56,645		56,64
		R 1,500	-	1,500		1,500
a file		W 98,500	15,000	113,500		113,50
	To		42,000	294,461	2,900	297,361
C0338-FY2015 BROADBAND INSTALLATIO	ONS .	202,102	42,000	234,401	2,300	237,30
including adding additional county facilities	es to our fiber network.					
		0 3,000	-	3,000	-	3,000
		P -	- 640	3,000 640		
	To	P -				640
C0339-FY2015 BROADBAND INSTALLATIO	To	P - al 3,000	640	640	100 Y 75 CH 24 CH 24 CH 25 CH 26 CH	640
C0339-FY2015 BROADBAND INSTALLATIO The Broadband Installation project will ex	To DNS NON-COUNTY GOVERNMENT	P - al 3,000	640	640 3,640	100 Y 75 CH 24 CH 24 CH 25 CH 26 CH	640 3,64 0
C0339-FY2015 BROADBAND INSTALLATIO The Broadband Installation project will ex	To DNS NON-COUNTY GOVERNMENT	P - al 3,000	640 640	5,000	100 Y 75 CH 24 CH 24 CH 25 CH 26 CH	5,000
C0339-FY2015 BROADBAND INSTALLATIO The Broadband Installation project will ex network.	To: ONS NON-COUNTY GOVERNMENT Attend services to various non-county government organizations including adding facilities to our fiber	P - al 3,000 O 5,000 P -	640 640	5,000 960	100 Y 75 CH 24 CH 24 CH 25 CH 26 CH	5,000 960
C0339-FY2015 BROADBAND INSTALLATIO The Broadband Installation project will ex network. C0340-FY2015 BROADBAND INSTALLATIO	To ONS NON-COUNTY GOVERNMENT Attend services to various non-county government organizations including adding facilities to our fiber Totology (Non-Government)	P - al 3,000 O 5,000 P -	640 640 - 960	5,000	-	5,000 960
C0339-FY2015 BROADBAND INSTALLATIO The Broadband Installation project will ex network. C0340-FY2015 BROADBAND INSTALLATIO	To ONS NON-COUNTY GOVERNMENT Attend services to various non-county government organizations including adding facilities to our fiber Totology (Non-Government)	P - al 3,000 O 5,000 P -	640 640 - 960	5,000 960	-	5,000 960
C0339-FY2015 BROADBAND INSTALLATIO The Broadband Installation project will ex network. C0340-FY2015 BROADBAND INSTALLATIO	To: ONS NON-COUNTY GOVERNMENT Attend services to various non-county government organizations including adding facilities to our fiber	P - al 3,000 O 5,000 P - al 5,000	640 640 - 960	5,000 960 5,960	-	5,000 960 5,960
C0339-FY2015 BROADBAND INSTALLATIO The Broadband Installation project will ex network. C0340-FY2015 BROADBAND INSTALLATIO	To ONS NON-COUNTY GOVERNMENT Attend services to various non-county government organizations including adding facilities to our fiber Totology (Non-Government)	P - al 3,000 O 5,000 P - al 5,000	- 960 960	5,000 960 5,960	-	5,000 960 5,960
C0339-FY2015 BROADBAND INSTALLATIO The Broadband Installation project will ex network. C0340-FY2015 BROADBAND INSTALLATIO The Broadband Installation project will extended	To ONS NON-COUNTY GOVERNMENT Attend services to various non-county government organizations including adding facilities to our fiber Totology (Non-Government)	P - al 3,000 O 5,000 P - al 5,000 O 2,000 P -	- 960 960	5,000 960 5,960 2,000 400	-	5,000 960 5,960 2,000 400
C0339-FY2015 BROADBAND INSTALLATIO The Broadband Installation project will ex network. C0340-FY2015 BROADBAND INSTALLATIO The Broadband Installation project will extended to the company of the company	To: ONS NON-COUNTY GOVERNMENT Attend services to various non-county government organizations including adding facilities to our fiber To: ONS NON-GOVERNMENT Send services to non-government facilities to our fiber network	P - al 3,000 O 5,000 P - al 5,000 O 2,000 P -	- 960 960	5,000 960 5,960	-	5,000 960 5,960 2,000 400
C0339-FY2015 BROADBAND INSTALLATIO The Broadband Installation project will ex network. C0340-FY2015 BROADBAND INSTALLATIO The Broadband Installation project will extended to the second control of t	To ONS NON-COUNTY GOVERNMENT Attend services to various non-county government organizations including adding facilities to our fiber of the services to various non-county government organizations including adding facilities to our fiber organizations including adding facilities to our fiber network	P - al 3,000 O 5,000 P - al 5,000 O 2,000 P -	- 960 960	5,000 960 5,960 2,000 400	-	3,000 640 3,640 5,000 960 5,960 2,000 400 2,400
C0339-FY2015 BROADBAND INSTALLATIO The Broadband Installation project will ex network. C0340-FY2015 BROADBAND INSTALLATIO The Broadband Installation project will extended to the second control of the Broadband Installation project will extended to the second control of the Broadband Installation project will extended to the second control of the Broadband Installation project will extend to the second control of t	To: ONS NON-COUNTY GOVERNMENT Attend services to various non-county government organizations including adding facilities to our fiber To: ONS NON-GOVERNMENT Send services to non-government facilities to our fiber network	P - al 3,000 O 5,000 P - al 5,000 O 2,000 P - al 2,000 B -	- 960 960	5,000 960 5,960 2,000 400	-	5,000 960 5,960 2,000 400

roject Information Funding Source		Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Ammended Appropriatio
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS						
This project includes design and implementation of new and improved existing electronic security systems at a numbe	of County facilities					
This project includes design and implementation of new and improved existing electronic security systems at a number	B	1,900	500	2,400		2,40
	Total	1,900	500	2,400		2,40
C0358-FY2019 NORTH LAUREL COMMUNITY POOL						
This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second	public pool.					
	В	100	-	100	-	10
	G	2,000	, -	2,000		2,00
	Р	1-	20,140	20,140	-	20,14
	Total	2,100	20,140	22,240		22,24
CO360-FY2019 REAL ESTATE PLANNING AND DESIGN This project will provide funding for expenses related to potential properties that become available and meet the future serve the public interest and no funded Capital Project exists	e needs of the County to					
	В		-	900	-	91
	Total	900	-	900	-	90
C0363-FY2019 LINWOOD SCHOOL PARKING LOT						
A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.						
	В	100	-	100		1
	G	100	-	100		1
	0	100		100	-	3
	Total	300	-	300	-	3
C0364-FY2021 NEW CULTURAL CENTER						
This project is to design and build a cultural art center in downtown Columbia.		7.000		7.000		7.0
	D	7,000 500	-	7,000 500		7,0
	G OG		-	64,485		64,4
	Total	71,985		71,985		71,9
COOCE DIVETENDE EACH ITY INADDOVENENTS	10141	71,363		, 1,505		, 1,5
CO365-SYSTEMIC FACILITY IMPROVEMENTS						
Project to maintain all county facilities managed by the Department of Public Works	В	16,319	14,140	30,459	(4,140)	26,3
	G		450	1,825	(450)	1,3
	0		84	84	- (.00)	

roject Information	Funding Source		Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Ammended Appropriation
CORES DUDING OF THE CORE		Total	17,694	14,674	32,368	(4,340)	28,028
C0366-PUBLIC SAFETY TRAINING FACILITIES			100				
Project will make improvements determined	d by Public safety Master Plan, and as determined necessary for safety.						
		В	1,690	-	1,690		1,690
		Total	1,690	_	1,690	-	1,690
0367-FY2023 FEDERAL or STATE GRANT FU							PARTIES STATEMENT
This project is designed to support spending	g on infrastructure projects funded by Federal and State grants.						
* * * * * * * * * * * * * * * * * * *		G	20,000	_	20,000		20,000
		Total	20,000	-	20,000		20,000
C0370 - FY2024 US 1 CORRIDOR SAFE STREE	ETS FOR ALL						20,000
A project to plan, design and implement str	reetscape,						
pedestrian, bicycle, transportation and tran	nsportation						
safety improvements in the US1 Corridor.							
		G	800	(311)	489		489
and the second s		P	500	(311)	500		500
e forme		Total	1,300	(311)	989		989
C0371 - FY2025 FORMER CIRCUIT COURTHO	OUSE RENOVATION		1,500	(311)	363		903
	house in Ellicott City, to accommodate the relocation of the Center for the Arts and Ro	oving Radish					
		В	_				
		G	-	3,675	3,675	(775)	2,900
		Р		7,070	7,070		7,070
		Total	-	10,745	10,745	(775)	9,970
C0374 - FY2025 HIGH SCHOOL 14 - LAND AC		45.0					ACCESSED OF THE OWNER.
This project establishes a fund for school sit add or enhance the school system sites for	te acquisition to meet the future needs of the County and specifically to serve the pulnew schools.	olic interest to					
		P	- ·	15,000	15,000		15,000
		Total		15,000	15,000	THE RESERVE OF THE PARTY OF THE	15,000

Project Information Funding Source		Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Ammended Appropriation
C0375 - FY2025 ELKRIDGE COMMUNITY CENTER						
New project to design and construct a 57,700 sf community center with destination playground for the Elkridge community.						44 500
	P	-	11,500	11,500		11,500
	Total	-	11,500	11,500	-	11,500
C0376 - FY2025 TROY PARK INDOOR TRACK FACILITY						
New project to design and construct a 120,000 sf indoor track facility that would serve the County and the adjoining counties.	р	_	2,500	2,500		2,500
	Total	-	2,500	2,500		2,500
C0377 - FY2025 PUBLIC ICE RINK FACILITY						
Project to design and construct an indoor ice rink facility.						
	В	-	-	-	-	
	Р	-	1,000	1,000	-	1,000
	Total	-	1,000	1,000	- ·	1,000
C0378 - FY2025 DATA CENTER						
The Data Center project will build out a complete data center within Howard County to provide applications support and data storage to various organizations.						
various digamizations.	В	-	2,010	2,010	-	2,010
	Total	-	2,010	2,010		2,010
C0379 - FY2025 HIGH RIDGE BUILDING RENOVATIONS This project supports necessary systems and facilities renovations to the County-owned building located at 8510 High Ridge Rd in Ellicott	City.					
	В	_	-	_		
	G	-		-		
	Р	-	-	-	<u>-</u>	
	Total	-	-	-	-	(C) (C) (C) (C) (C)
CTotal		839,659	142,796	982,455	1,807	984,262

		Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Amended Appropriation
С							
	В	BONDS	239,686	32,848	272,534	(1,140)	271,394
	D	DEVELOPER CONTRIBUTION	8,165	(304)	7,861	(=,= .0,	7,861
	G	GRANTS	182,141	33,418	215,559	3,007	218,566
	L	LEASE	10,400		10,400		10,400
	M	METRO DISTRICT BOND	7,710		7,710		7,710
	OG	Other GO	67,085	(2,600)	64,485	_	64,485
	0	OTHER SOURCES	43,756	689	44,445	90	44,535
	P	PAY AS YOU GO	83,531	65,400	148,931	(150)	148,781
	R	STORMWATER UTILTY FUNDING	1,500	_	1,500	(200)	1,500
	TIF	TIF BONDS	90,000	10 5 11 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1	90,000		90,000
	T	TRANSFER TAX	1,655	(1,655)	-	<u>.</u>	-
	C	UTILITY CASH	5,530	-	5,530		5,530
	W	WATER QUALITY STATE OR FED LOAN	98,500	15,000	113,500		113,500
C Total			839,659	142,796	982,455	1,807	984,262

oject Information Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Ammended Appropriation
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION					
This project is for the study, design and construction of flood mitigation and stormwater waterway improvement efforts in the Valley Mede					
and Chatham subwatersheds.					
B	•	1,000	4,700		4,700
	,	-	3,400		3,400
F	2,400	-	2,400	- 11 - 12 - 12 - 12 - 12 - 12 - 12 - 12	2,400
Tota	9,500	1,000	10,500		10,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION					
This project is for design and construction of stormwater facility improvements.					
6	7,500	300	7,800	(2,100)	5,700
	15,430	-	15,430		15,430
F	1,200	900	2,100		2,100
Tota	24,130	1,200	25,330	(2,100)	23,230
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION					
A fund for Howard County to undertake construction or repairs to stormwater management on an asneeded basis meeting the provisions of					
the County Code.					
the County Code.	3,700	-	3,700		3,700
	28,100	2,376	30,476		30,476
F		6,750	19,490		19,490
WE		6,860	6,860		6,860
Tota		15,986	60,526	English States	60,520
D1178-STORMWATER MANAGEMENT RETROFITS					
A project for the retrofit of stormwater management facilities to include water quality management.					
A project for the retroit of stormwater management facilities to include water quality management.	2.700	· -	2,700		2,70
	,		-		
Tota		-	2,700	1447 (1914) -	2,70
A STATE OF THE STA					J P T. CO. S. S. M.
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR					
A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills					
Drive).	3 300		300		30
Tota			300		30
	. 300		300		30.
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS					
A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.		F00	1 150		1 15
T		500			1,150 1,150
Tota	l 650	500	1,150		1,15

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Ammended
D1181 - FY2021 PLUM TREE WATERSHED	IMPROVEMENTS					Appropriation
A project for the design and construction	of varying sized drainage and stormwater management projects within the Plum Tree Watershed.					
	B	550	400	950		950
	Total	550	400	950		950
D1182-FY2021 ORCHARD RIDGE DRAINAG						550
This project is for the design and construct	tion of drainage and stormwater management improvements in the Orchard Ridge community.					
	В	1,225	-	1,225		1,225
D1183 - FY2023 VULNERABLE WATERSHE	Total	1,225	· -	1,225		1,225
This project is for the assessment, design are currently experiencing localized drain	, and construction of restoration improvements in various neighborhoods throughout the County that lage issues.					
	B	537	500	1.037	_	1.037
	B G		500	1,037 563		1,037 563
			500 -	563	-	563
	G P Total	563		563 800	-	563 800
	G P Total EMENTS PROGRAM /e water quality to address Climate Action and Resiliency Plan mitigation strategies in conjunction with	563 800		563		563 800
Reduce stormwater runoff and/or improv	G P Total EMENTS PROGRAM /e water quality to address Climate Action and Resiliency Plan mitigation strategies in conjunction with	563 800	500	563 800 2,400		563 800 2,400
D1184 - FY2025 GREEN STREETS IMPROVE Reduce stormwater runoff and/or improventility and/or paving improvement capital	G P Total EMENTS PROGRAM we water quality to address Climate Action and Resiliency Plan mitigation strategies in conjunction with I projects.	563 800		563 800		1,037 563 800 2,400

		Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Amended Appropriation
D							
	В	BONDS	43,181	7,410	50,591	<u>-</u>	50,591
	G	GRANTS	14,998	300	15,298	(2,100)	13,198
	0	OTHER SOURCES	55,690	2,376	58,066	-	58,066
	Р	PAY AS YOU GO	6,575		6,575	-	6,575
	S	STORM DRAINAGE FUND	1,840		1,840	-	1,840
	R	STORMWATER UTILTY FUNDING	18,980	8,000	26,980	-	26,980
	WB	WATERSHED BOND	-	6,860	6,860	-	6,860
D Total			141,264	24,946	166,210	(2,100)	164,110

oject Information Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Ammended Appropriation
F5960-FIRESTATION SYSTEMIC IMPROVEMENTS					
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.					
E CONTRACTOR CONTRACTO	3,623	_	2 622		
	-,	74	3,623 214	-	3,623
		- 74	810		214
	010	1,000	8,845		810
Tota	7,043	1,074	13,492		8,845
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM	12,410	1,074	13,432		13,492
A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.					
	7,550	500	8,050	450	8,500
		-	2,150	-30	2,150
Tota		500	10,200	450	10,650
F5973-PUBLIC SAFETY STORAGE FACILITIES Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.					
	1,200	- all -	1,200		1,200
	1000	_	3,000		3,000
	2,535	1,400	3,935	<u> </u>	3,935
Tota	6,735	1,400	8,135		8,135
F5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive					
	7,788	(200)	7,588		7,588
1	2,600	-	2,600		2,600
Tota	10,388	(200)	10,188		10,188
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.					
	1,100		1,100		1,100
		1.0	12,685		12,685
	-	3,020	3,020	<u>.</u>	3,020
Total	13,785	3,020	16,805		16,805
F5977-FY2024 REPLACEMENT FIRE STATION 7					
A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore Washington DC metropolitan region			200		200
A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore Washington DC metropolitan region O		200	200	AND ASSESSMENT OF THE PARTY OF	
	2,650	200 4,655	7,305		
					7,305 7,505

		Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Amended Appropriation
F							
	В	BONDS	5,923	-	5,923		5,923
	0	OTHER SOURCES	31,163	574	31,737	450	32,187
	Р	PAY AS YOU GO	810	-	810	-	810
	T	TRANSFER TAX	17,780	10,075	27,855	<u>-</u>	27,855
F Total			55,676	10,649	66,325	450	66,775

roject Information Funding Source		Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Ammended Appropriation
	0	650		650		650
	Р	750	- '	750		750
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM	Total	6,696	1,600	8,296		8,296
A project to design and construct improved pedestrian access along State roads.						
The Spectra design and constitute improved pedestrian access along State Foads.						
	В	920	1,175	2,095	-	2,09
	D		25	25		2
	G	270	, -	270		27
7	Total	1,190	1,200	2,390		2,39
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK						2,00
A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.						
	В	920	150	1,070		1,070
7	Total	920	150	1,070		1,070
K5064-FY2017 MISSION ROAD SIDEWALK		320	130	1,070		1,07
A project to install sidewalk along parts of Mission Road.						
	_					
	B Total	375		375		375
K5066-FY2014 BICYCLE PLAN PROJECTS	iotai	375	-	375		375
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.						
The state of the completion of						
	В	6,221	1,150	7,371	-	7,371
	D	204		204		204
	G	1,690	_	1,690	-	1,690
	0	-	-	440 Value - 1	65	65
	Р	1,950	_	1,950		1,950
T	Total	10,065	1,150	11,215	65	11,280
K5068 - ADA RAMPS UPGRADE PROGRAM.			-,	11,213	03	11,200
A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.						
	В	E 250	1 000	6.250		
	Total	5,350	1,000	6,350		6,350
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS	Juli	5,350	1,000	6,350		6,350
A program to replace deteriorated or damaged curbs.						
	В	3,000	600	3,600		3,600
	Total	3,000	600	3,600		3,600

roject Information	Funding Source	Aį	Prior ppropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Ammended Appropriation
K5070-FY2024 DOBBIN ROAD SHARED USE PATHWAY							
This project is to build a shared use pathway along							
the east side of Dobbin Road from Oakland Mills							
Road to Snowden River Parkway.							
		В	500	600	1,100		1,100
		G	4,000	3,000	7,000	-	7,000
		Р		500	500		500
							9 500
Improve pedestrian and bicycle access to Columbia Gat	teway including conversion of the unused CSX rail right of way to shared		4,500	4,100	8,600		8,60
Improve pedestrian and bicycle access to Columbia Gat		d use pathway	4,500	4,100	8,600		8,800
Improve pedestrian and bicycle access to Columbia Gat and addition of the Robert Fulton pathway connecting 0	teway including conversion of the unused CSX rail right of way to shared	d use pathway	4,500	4,100	8,600		
and addition of the Robert Fulton pathway connecting 0	teway including conversion of the unused CSX rail right of way to shared	d use pathway I and Route 1	4,500 - -				8,600 60 -
Improve pedestrian and bicycle access to Columbia Gat and addition of the Robert Fulton pathway connecting 0	teway including conversion of the unused CSX rail right of way to shared	d use pathway I and Route 1	4,500 - - -			-	60
Improve pedestrian and bicycle access to Columbia Gat and addition of the Robert Fulton pathway connecting 0	teway including conversion of the unused CSX rail right of way to shared Gateway to Oakland Mills Road, Gerwig Lane, Guilford Park High Schoo	d use pathway I and Route 1 B G	-	60 -	60 -	-	60
Improve pedestrian and bicycle access to Columbia Gat and addition of the Robert Fulton pathway connecting corridor. K5072 - FY2025 PEDESTRIAN AND BICYCLE ACCESS TO T	teway including conversion of the unused CSX rail right of way to shared Gateway to Oakland Mills Road, Gerwig Lane, Guilford Park High Schoo Gateway to Oakland Mills Road, Gerwig Lane, Guilford Park High Schoo	d use pathway I and Route 1 B G Total	-	60 -	60 -	-	60
Improve pedestrian and bicycle access to Columbia Gat and addition of the Robert Fulton pathway connecting corridor. K5072 - FY2025 PEDESTRIAN AND BICYCLE ACCESS TO T	teway including conversion of the unused CSX rail right of way to shared Gateway to Oakland Mills Road, Gerwig Lane, Guilford Park High Schoo	d use pathway I and Route 1 B G Total	-	60 -	60 -	-	60
Improve pedestrian and bicycle access to Columbia Gat and addition of the Robert Fulton pathway connecting of corridor. KS072 - FY2025 PEDESTRIAN AND BICYCLE ACCESS TO T Infrastructure improvements to provide pedestrian and	teway including conversion of the unused CSX rail right of way to shared Gateway to Oakland Mills Road, Gerwig Lane, Guilford Park High Schoo Gateway to Oakland Mills Road, Gerwig Lane, Guilford Park High Schoo	d use pathway I and Route 1 B G Total	-	60 -	60 -	-	60 - 60
Improve pedestrian and bicycle access to Columbia Gat and addition of the Robert Fulton pathway connecting corridor. K5072 - FY2025 PEDESTRIAN AND BICYCLE ACCESS TO T Infrastructure improvements to provide pedestrian and	teway including conversion of the unused CSX rail right of way to shared Gateway to Oakland Mills Road, Gerwig Lane, Guilford Park High Schoo Gateway to Oakland Mills Road, Gerwig Lane, Guilford Park High Schoo	d use pathway I and Route 1 B G Total	-	60 - 60	60 - 60	; [

N.		Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Amended Appropriation
K							
	В	BONDS	32,585	9,610	42,195	-	42,195
	D	DEVELOPER CONTRIBUTION	929	25	954	<u> </u>	954
	G	GRANTS	6,330	3,000	9,330	_	9,330
	0	OTHER SOURCES	684	- V	684	_	684
	0	OTHER	111 S S S S S S S S S S S S S S S S S S			65	65
	Р	PAY AS YOU GO	13,386	2,500	15,886	_	15,886
K Total			53,914	15,135	69,049	65	69,114

oject Information	Funding Source	A	Prior ppropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Ammended Appropriation
N3977-FY2019 KIWANIS PARK EXTENSION			in the state of th				
A project to master plan, design and construct an add	litional 30-acre site adjacent to the existing Kiwanis Park and	to improve the existing park					
site.							
		В	180	-	180		180
		D	25	-	25	-	25
		0	235	-	235		235
		Т	155	-	155	-	155
		Total	595	-	595		595
N3978-FY2018 PARKLAND ACQUISITION PROGRAM							
This project establishes a fund for Countywide parkland	d acquisition and related expenses						
		G	12,767	1,000	13,767	<u>-</u>	13,767
		O	531	500	1,031		1,031
		Р	-	100	100	-	100
		Т	6,350	_	6,350		6,350
			0,550		0,550		
A project to master plan, design and construct a 25acr	re community park on the former Coles property located at	Total	19,648	1,600	21,248		21,248
A project to master plan, design and construct a 25acr	re community park on the former Coles property located at	Total	19,648		21,248 67	-	
A project to master plan, design and construct a 25acr Frederick Road in Marriottsville.	re community park on the former Coles property located at	Total 12155 and 12195 Old T	19,648	1,600	21,248	-	21,248
A project to master plan, design and construct a 25acr Frederick Road in Marriottsville. N3980 - ELKHORN PARK	re community park on the former Coles property located at	Total 12155 and 12195 Old T	19,648	1,600	21,248 67	-	21,248
A project to master plan, design and construct a 25acr Frederick Road in Marriottsville. N3980 - ELKHORN PARK A project to plan, design and construct a 10 acre	re community park on the former Coles property located at	Total 12155 and 12195 Old T	19,648	1,600	21,248 67		21,248
A project to master plan, design and construct a 25acr Frederick Road in Marriottsville. N3980 - ELKHORN PARK A project to plan, design and construct a 10 acre community park on former HCPSS property located	re community park on the former Coles property located at	Total 12155 and 12195 Old T	19,648	1,600	21,248 67		21,248
	re community park on the former Coles property located at	Total 12155 and 12195 Old T	19,648	1,600	21,248 67		21,248
A project to master plan, design and construct a 25acr Frederick Road in Marriottsville. N3980 - ELKHORN PARK A project to plan, design and construct a 10 acre community park on former HCPSS property located	re community park on the former Coles property located at	Total 12155 and 12195 Old T Total	19,648	1,600	21,248 67	-	21,248
A project to master plan, design and construct a 25acr Frederick Road in Marriottsville. N3980 - ELKHORN PARK A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045.		Total 12155 and 12195 Old T Total	19,648	1,600 - -	21,248 67		21,248
A project to master plan, design and construct a 25acr Frederick Road in Marriottsville. N3980 - ELKHORN PARK A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045. N3981 - FY2025 ILCHESTER PARK and RECREATION CEI		Total 12155 and 12195 Old T Total	19,648	1,600 - -	21,248 67		21,248
A project to master plan, design and construct a 25acr Frederick Road in Marriottsville. N3980 - ELKHORN PARK A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045. N3981 - FY2025 ILCHESTER PARK and RECREATION CEL A project to plan, design and renovate the existing		Total 12155 and 12195 Old T Total	19,648	1,600 - -	21,248 67		21,248
A project to master plan, design and construct a 25acr Frederick Road in Marriottsville. N3980 - ELKHORN PARK A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045. N3981 - FY2025 ILCHESTER PARK and RECREATION CEI A project to plan, design and renovate the existing 16-acre former Camp Ilchester Girl Scout Camp		Total 12155 and 12195 Old T Total	19,648	1,600 - -	21,248 67		21,248
A project to master plan, design and construct a 25acr Frederick Road in Marriottsville. N3980 - ELKHORN PARK A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045. N3981 - FY2025 ILCHESTER PARK and RECREATION CEI A project to plan, design and renovate the existing 16-acre former Camp Ilchester Girl Scout Camp located at 5042 Ilchester Road Ellicott City, MD		Total 12155 and 12195 Old T Total	19,648	1,600 - -	21,248 67		21,248
A project to master plan, design and construct a 25acr Frederick Road in Marriottsville. N3980 - ELKHORN PARK A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045. N3981 - FY2025 ILCHESTER PARK and RECREATION CEI A project to plan, design and renovate the existing 16-acre former Camp Ilchester Girl Scout Camp		Total 12155 and 12195 Old T Total	19,648	1,600 - -	21,248 67		21,248
A project to master plan, design and construct a 25acr Frederick Road in Marriottsville. N3980 - ELKHORN PARK A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045. N3981 - FY2025 ILCHESTER PARK and RECREATION CEI A project to plan, design and renovate the existing 16-acre former Camp Ilchester Girl Scout Camp located at 5042 Ilchester Road Ellicott City, MD		Total 12155 and 12195 Old T Total Total	19,648	- - - -	21,248 67 67 -		21,248 67 67
A project to master plan, design and construct a 25acr Frederick Road in Marriottsville. N3980 - ELKHORN PARK A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045. N3981 - FY2025 ILCHESTER PARK and RECREATION CEI A project to plan, design and renovate the existing 16-acre former Camp Ilchester Girl Scout Camp located at 5042 Ilchester Road Ellicott City, MD		Total 12155 and 12195 Old T Total T Total	19,648	- - -	21,248 67 67 - -		21,248 67 67

Howard County, MD FY2023 Capital Budget Ordinance (\$000) PROJECTS

roject Information	Funding Source		Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Ammended Appropriation
N3982 - FY2025 PARK SYSTEMIC IMPROV							
This project will provide replacement of a have deteriorated beyond routine mainte	all types of park facilities and related engineering to include equipment or building elemenance efforts.	nents which					
		G	· -	1,178	1.178	(182)	996
		OG	-	3,540	3,540	(202)	3,540
		Р		500	500		500
2 18 1		т.	-	-	_		
		Total	-	5,218	5,218	(182)	5,036
N3983 - FY2025 PARKS RESURFACING PRO	OGRAM						
A project to fund roadways, pathways, tro County's park system.	ails, parking lots, playgrounds and game court resurfacing, replacement and additions	within the					
		G	-	300	300		300
		Р	1-	550	550	and the	550
		Т	-	_			
		Total	-	850	850		850
N3984 - FY2025 HISTORIC STRUCTURES RI	EHABILITATION					Phone and	
This project creates a fund for the present Recreation and Parks.	vation and rehabilitation of historic properties under the management of the Departme	ent of					
		G		900	900	(700)	200
		Р	-	500	500		500
		T	-	-		-	
		Total	-	1,400	1,400	(700)	700
N3985 - FY2025 PUBLIC GARDENS A project to create public gardens at a site	or sites for interpretive and educational public benefit.						
		Р		400	400		400
		Total		400	400		400
Total			223,023	12,218	235,241	258	235,499

Howard County, MD FY2025 Capital Budget Ordinance (\$000) PROJECTS

		Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Amended Appropriation
N							
	В	BONDS	84,573	-	84,573	1,140	85,713
	D	DEVELOPER CONTRIBUTION	980	-	980	-	980
	G	GRANTS	59,867	3,878	63,745	(882)	62,863
	OG	Other GO	5,330	3,540	8,870	-	8,870
	0	OTHER SOURCES	6,155	500	6,655	-	6,655
	Р	PAY AS YOU GO	1,983	4,300	6,283	-	6,283
	Т	TRANSFER TAX	64,135	-	64,135	-	64,135
N Total			223,023	12,218	235,241	258	235,499

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) certify this is a true copy of
- 2. *Increase General Fund \$3,779,818*
 - a. Howard County Public School System (E000)
 - i. 58 Expense Other 3,779,818

Council Administrator

- 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 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

AM # 10 UB27

Howard County, MD Fiscal Year 2025

FY 2025 Proposed

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
1513000000 - Information & Technology Bureau			
999999999999999999900 - 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
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	·		
99999999999999999900 - 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
999999999999999999900 - Administration Total	2,284,507	<u>.</u>	2,284,507
1514000000 - Animal Control Division Total	2,284,507	-	2,284,507
1520000000 - Field Operations Command			
999999999999999999900 - 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		BALL BOOK LONG	
999999999999999999900 - 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

		CONTRACTOR OF THE	
Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
52 - Supplies and Materials	1,250		1,250
99999999999999999999999999999999999999	336,743		336,743
1540000000 - Criminal Investigations Command Total	336,743		336,743
1541000000 - Major Crimes Bureau			
99999999999999999900 - Administration			
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	122,189		122,189
58 - Expense Other	50,000		50,000
99999999999999999999 - Administration Total	15,829,524		15,829,524
1541000000 - Major Crimes Bureau Total	15,829,524	•	15,829,524
1542000000 - Special Crimes Bureau			
99999999999999999900 - Administration			
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	- 1	236,049
9999999999999999999900 - 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			
1512000000 - Management Services Bureau			
999999992000000119700 - Ballistic Vest Grant FY25			
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
1400000000 - General-Int Grant Total	7,500		7,500

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

	FY2025 Proposed	Amendment	Amended FY2025 Proposed
Department	11202511000364	Amendment	Amended 1 12023 1 10posed
1600 - Corrections			
100000000 - General Fund			
160000000 - Corrections			
99999999999999999900 - 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
99999999999999999900 - Administration Total	24,766,736	(195,679)	24,571,057
160000000 - Corrections Total	24,766,736	(195,679)	24,571,057
100000000 - 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
999999997000000002600 - Planning Board (0200) Total	15,260		15,260
999999997000000002700 - Baltimore Metropolitan Council (0300)			
51 - Contractual Services	101,761		101,761
999999997000000002700 - Baltimore Metropolitan Council (0300) Total	101,761		101,761
99999999999999999900 - 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
99999999999999999900 - Administration Total	1,863,066	(500,000)	1,363,066
300000000 - Administration Total	1,980,087	(500,000)	1,480,087
3010000000 - Development Engineering Division			
99999999999999999900 - Administration			
50 - Personnel Costs	1,476,227	VOR SUPERIOR	1,476,227
51 - Contractual Services	600		600
999999999999999999900 - Administration Total	1,476,827		1,476,827
3010000000 - Development Engineering Division Total	1,476,827		1,476,827
303000000 - Public Services & Zoning Administration			
99999999999999999900 - Administration	1000		
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
303000000 - Public Services & Zoning Administration Total	1,378,765		1,378,765

	NAME OF THE OWNER, WHEN	
Department FY2025 Proposed	Amendment	Amended FY2025 Proposed
3040000000 - Land Development Division		
9999999999999900 - Administration		
50 - Personnel Costs 1,539,487		1,539,487
51 - Contractual Services 100	_	100
99999999999999900 - Administration Total 1,539,587		1,539,587
304000000 - Land Development Division Total 1,539,587		1,539,587
3050000000 - Research Division		
99999999999999900 - 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
9999999999999990 - Administration Total 1,164,211		1,164,211
3050000000 - Research Division Total 1,164,211		1,164,211
3060000000 - Resource Conservation Division		
99999999999999900 - Administration		
50 - Personnel Costs 756,205		756,205
51 - Contractual Services 6,500	-	6,500
9999999999999990 - Administration Total 762,705		762,705
3060000000 - Resource Conservation Division Total 762,705		762,705
3070000000 - Comprehensive & Community Planning Division		
99999999999999900 - Administration		
50 - Personnel Costs 768,658		768,658
51 - Contractual Services 2,100		2,100
999999999999990 - Administration Total 770,758		770,758
3070000000 - Comprehensive & Community Planning Division Total 770,758	Bergy A.	770,758
1000000000 - 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			
999999999999999999900 - Administration			
50 - Personnel Costs	963,801		963,803
51 - Contractual Services	49,103		49,10
52 - Supplies and Materials	11,050		11,050
58 - Expense Other	70,599		70,599
9999999999999999999900 - Administration Total	1,094,553		1,094,553
3113000000 - Engineering - Survey Total	1,094,553		1,094,553
3120000000 - Highways - Administration			MANAGE CONTRACTOR OF THE PARTY
999999999999999999900 - 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
99999999999999999999999999999999999999	1,951,623		1,951,623
312000000 - Highways - Administration Total	1,951,623		1,951,623
3122000000 - Highways - Maintenance			
999999999999999999900 - 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
9999999999999999999900 - 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	- 11	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
999999999999999900 - Administration Total	3,072,663		3,072,663
3123000000 - Highways - Traffic engineering Total	3,072,663		3,072,663
313000000 - Facilities - Administration			
999999999999999999900 - 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
3130000000 - 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
99999999999999999900 - Administration Total	26,338,685		26,338,685
3133000000 - Facilities - Maintenance Total	26,338,685		26,338,685
3142000000 - Env Stormwater Mgmt			
999999999999999999900 - Administration			
50 - Personnel Costs	1,264,559		1,264,559
51 - Contractual Services	137,807		137,807
52 - Supplies and Materials	16,350	Service Control	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
1000000000 - 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			
100000000 - 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
99999999999999999900 - Administration Total	3,307,714	(188,315)	3,119,399
340000000 - Administration Total	3,307,714	(188,315)	3,119,399
341000000 - Enforcement	1		
99999999999999999900 - 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
999999999999999999900 - Administration Total	4,420,852		4,420,852
3410000000 - Enforcement Total	4,420,852		4,420,852
3420000000 - Plan Review			
99999999999999999900 - 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
999999999999999999900 - 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
99999999999999999900 - Administration Total	1,157,291		1,157,291
3430000000 - License & Permits Total	1,157,291		1,157,291
100000000 - 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			
99999999999999999900 - 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
9999999999999999900 - Administration Total	7,076,986	(422,373)	6,654,613
5000000000 - Office of the Director Total	7,076,986	(422,373)	6,654,613
501000000 - Bureau of Recreation			
99999999999999999900 - Administration			
50 - Personnel Costs	358,423		358,423
51 - Contractual Services	19,000		19,000
52 - Supplies and Materials	16,000		16,000
999999999999999999900 - Administration Total	393,423		393,423
5010000000 - Bureau of Recreation Total	393,423		393,423
5011000000 - Licensed Childcare & Community Services Division			
99999999999999999900 - 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
999999999999999999900 - 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			
999999999999999999900 - Administration	and the second s		
50 - Personnel Costs	1,485,441		1,485,441
51 - Contractual Services	45,000		45,000
52 - Supplies and Materials	87,000		87,000
999999999999999999900 - 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			
99999999999999999900 - 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
99999999999999999900 - Administration Total	5,723,097		5,723,097
5031000000 - Park Operations Division Total	5,723,097		5,723,097
5033000000 - Horticulture & Land Management Division			
999999999999999999900 - 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
99999999999999999999 - 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			
999999999999999999900 - 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
999999999999999999900 - 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			
999999999999999999900 - 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
99999999999999999900 - Administration Total	1,628,451		1,628,451
5035000000 - Park Construction Division Total	1,628,451		1,628,451
100000000 - 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
999999997000000174300 - Office of Disability Services			
50 - Personnel Costs	519,791		519,79
51 - Contractual Services	36,500		36,50
52 - Supplies and Materials	19,500		19,500
999999997000000174300 - Office of Disability Services Total	575,791		575,79
999999997000000220100 - Communications			
50 - Personnel Costs	381,826		381,820
51 - Contractual Services	13,262		13,26
52 - Supplies and Materials	3,652		3,652
999999997000000220100 - Communications Total	398,740		398,740
999999997000000220200 - Technology	323/113		550,7 1.
50 - Personnel Costs	506,977		506,977
51 - Contractual Services	5,000		5,000
52 - Supplies and Materials	122,410		122,410
999999997000000220200 - 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
999999997000000220300 - Office of ADA Total	298,996		298,996
99999999999999999900 - Administration	200,000		250,550
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	(000,202)	18,000
58 - Expense Other	59,151		59,151
999999999999999900 - Administration Total	4,232,423	(330,291)	3,902,132
600000000 - Administration Total	6,290,370	(330,291)	5,960,079
602000000 - OAI Administration	0,200,010		2,300,013
999999997000000004800 - Commission on Aging			,
51 - Contractual Services	600		600

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
99999997000000175000 - HoCo Strives			
50 - Personnel Costs	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
99999999999999999900 - 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	(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

		Market State	
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	and the same of	60,296
6023000000 - Home and Comm Based Srvc - HCBS			
999999991000000147900 - TITLE III B FY25			
50 - Personnel Costs	26,036		26,036
9999999991000000147900 - 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
140000000 - 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		思想是自由地	
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
1000000000 - 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			
L00000000 - Howard County Library			
99999999999999999900 - Administration			
58 - Expense Other	26,480,000		26,480,000
99999999999999999900 - Administration Total	26,480,000		26,480,000
L000000000 - Howard County Library Total	26,480,000		26,480,000
1000000000 - 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

Amendment _____ to Council Bill No. 27-2024

BY: Liz Walsh

Legislative Day No. 6 Date: May 22, 2024

Amendment No.

(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
- attached to this Act, make changes to pages 16, 18, 19, 20, 22, 23, 25, 26, 27, 30, 31, 33, 35, 39, 2

(B27-202

I certify this is a true copy of

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.





Council Administrator

FY 2025 Proposed

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Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
1513000000 - Information & Technology Bureau			
999999999999999999900 - 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
99999999999999999900 - 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	The state of the s	Spanish M	
99999999999999999999 - 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
999999999999999999900 - Administration Total	2,284,507		2,284,507
1514000000 - Animal Control Division Total	2,284,507		2,284,507
1520000000 - Field Operations Command			
999999999999999999900 - 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			***************************************
999999999999999999900 - 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
99999999999999999900 - Administration Total	7,655,449		7,655,449
1521000000 - Community Services Bureau Total	7,655,449		7,655,449

	FY2025 Proposed	Amendment	Amended FY2025 Proposed
Department 52 - Supplies and Materials	1,250		1,250
999999999999999900 - Administration Total	336.743		336,743
154000000 - Criminal Investigations Command Total	336,743		336,743
1541000000 - Crimina investigations command rotal	330),43		550,7.15
999999999999999900 - Administration			
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	122,189		122,189
58 - Expense Other	50,000		50,000
99999999999999999900 - Administration Total	15,829,524		15,829,524
154100000 - Major Crimes Bureau Total	15,829,524		15,829,524
1542000000 - Najor Crimes Bureau 1542000000 - Special Crimes Bureau	22,623,22		
99999999999999990 - Administration			
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
99999999999999999900 - Administration Total	10,110,151		10,110,151
1542000000 - Special Crimes Bureau Total	10,110,151		10,110,151
100000000 - Special Cimies Buteau Total	158,196,856	(525,000)	157,671,856
140000000 - General-Int Grant	233,233,633	(020,000)	
1512000000 - Management Services Bureau			
999999992000000119700 - Ballistic Vest Grant FY25			
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
140000000 - Wallagement Services Buleau 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			
99999999999999999900 - 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
99999999999999999900 - Administration Total	24,766,736	(195,679)	24,571,057
160000000 - Corrections Total	24,766,736	(195,679)	24,571,057
100000000 - 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
999999997000000002600 - Planning Board (0200) Total	15,260		15,260
999999997000000002700 - Baltimore Metropolitan Council (0300)			
51 - Contractual Services	101,761		101,761
9999999997000000002700 - Baltimore Metropolitan Council (0300) Total	101,761		101,761
99999999999999999990 - Administration			
50 - Personnel Costs	988,581		988,581
51 - Contractual Services	816,332	(500,000)	316,332
52 - Supplies and Materials	9,200	(200,000)	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	e e e		
99999999999999999900 - Administration			
50 - Personnel Costs	1,476,227		1,476,227
51 - Contractual Services	600		600
9999999999999999999900 - Administration Total	1,476,827		1,476,827
301000000 - Development Engineering Division Total	1,476,827		1,476,827
303000000 - Public Services & Zoning Administration			
999999999999999999900 - Administration			
50 - Personnel Costs	1,334,765		1,334,765
51 - Contractual Services	11,600		11,600
58 - Expense Other	32,400		32,400
999999999999999999900 - Administration Total	1,378,765		1,378,765
303000000 - Public Services & Zoning Administration Total	1,378,765		1,378,765

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Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
304000000 - Land Development Division			
999999999999999999900 - Administration			
50 - Personnel Costs	1,539,487		1,539,487
51 - Contractual Services	100		100
999999999999999999900 - Administration Total	1,539,587		1,539,587
304000000 - Land Development Division Total	1,539,587		1,539,587
305000000 - Research Division			
999999999999999999900 - 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
9999999999999999999900 - Administration Total	1,164,211		1,164,211
3050000000 - Research Division Total	1,164,211	•	1,164,211
3060000000 - Resource Conservation Division			
999999999999999999900 - Administration			
50 - Personnel Costs	756,205		756,205
51 - Contractual Services	6,500	-	6,500
99999999999999999999 - Administration Total	762,705		762,705
306000000 - Resource Conservation Division Total	762,705	经经验 一	762,705
3070000000 - Comprehensive & Community Planning Division			
999999999999999999900 - Administration			
50 - Personnel Costs	768,658		768,658
51 - Contractual Services	2,100		2,100
9999999999999999999900 - 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		Name of Street, Street	
999999999999999999900 - 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
999999999999999999900 - Administration Total	1,094,553		1,094,553
3113000000 - Engineering - Survey Total	1,094,553		1,094,553
3120000000 - Highways - Administration			
999999999999999999900 - 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
99999999999999999900 - Administration Total	1,951,623		1,951,623
3120000000 - Highways - Administration Total	1,951,623		1,951,623
3122000000 - Highways - Maintenance			
999999999999999999900 - 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			
999999999999999999900 - 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
99999999999999999900 - Administration Total	3,072,663		3,072,663
3123000000 - Highways - Traffic engineering Total	3,072,663		3,072,663
313000000 - Facilities - Administration			
99999999999999999900 - Administration			
50 - Personnel Costs	1,952,753	4 75	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
99999999999999999900 - Administration Total	10,951,329	(47,418)	10,903,911
3130000000 - Facilities - Administration Total	10,951,329	(47,418)	10,903,911
3133000000 - Facilities - Maintenance			
999999999999999999900 - Administration			
50 - Personnel Costs	6,257,343	- 1	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
999999999999999999900 - Administration Total	26,338,685		26,338,685
3133000000 - Facilities - Maintenance Total	26,338,685		26,338,685
3142000000 - Env Stormwater Mgmt			
999999999999999999900 - 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

3400 - Inspections, Licenses and Permits 1000000000 - General Fund 340000000 - Administration 999999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 58 - Expense Other 9999999999999999900 - Administration Total 340000000 - Enforcement 999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 99999999999999900 - Administration Total 3410000000 - Enforcement 99999999999999900 - Administration Total 342000000 - Plan Review 999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services	928,218 1,896,459 23,200 459,837 3,307,714 3,307,714	(188,315) - - (188,315) (188,315)	928,218 1,708,144 23,200 459,837 3,119,39 9 3,119,39 9
100000000 - General Fund 340000000 - Administration 9999999999999999990 - Administration 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 58 - Expense Other 9999999999999990 - Administration Total 340000000 - Enforcement 99999999999999990 - Administration 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 99999999999999990 - Administration Total 341000000 - Enforcement 1000 - Enforcement 1000 - Enforcement 1000 - Enforcement Total 342000000 - Plan Review 9999999999999999900 - Administration 50 - Personnel Costs	1,896,459 23,200 459,837 3,307,714 3,307,714	(188,315)	1,708,144 23,200 459,837 3,119,39 9 3,119,39 9
340000000 - Administration 99999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 58 - Expense Other 99999999999999900 - Administration Total 340000000 - Enforcement 999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 999999999999999900 - Administration Total 3410000000 - Enforcement Total 3420000000 - Plan Review 999999999999999900 - Administration 50 - Personnel Costs	1,896,459 23,200 459,837 3,307,714 3,307,714	(188,315)	1,708,144 23,200 459,837 3,119,39 9 3,119,39 9
999999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 58 - Expense Other 9999999999999999900 - Administration Total 340000000 - Administration Total 341000000 - Enforcement 99999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 99999999999999999900 - Administration Total 3410000000 - Enforcement Total 3420000000 - Plan Review 999999999999999999900 - Administration 50 - Personnel Costs	1,896,459 23,200 459,837 3,307,714 3,307,714	(188,315)	1,708,144 23,200 459,837 3,119,39 9 3,119,39 9
50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 58 - Expense Other 99999999999999900 - Administration Total 340000000 - Administration Total 341000000 - Enforcement 9999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 9999999999999999900 - Administration Total 3410000000 - Enforcement Total 3420000000 - Plan Review 99999999999999999900 - Administration 50 - Personnel Costs	1,896,459 23,200 459,837 3,307,714 3,307,714	(188,315)	1,708,144 23,200 459,837 3,119,39 9 3,119,39 9
51 - Contractual Services 52 - Supplies and Materials 58 - Expense Other 999999999999999900 - Administration Total 340000000 - Administration Total 341000000 - Enforcement 9999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 999999999999999900 - Administration Total 3410000000 - Enforcement Total 3420000000 - Plan Review 9999999999999999900 - Administration 50 - Personnel Costs	1,896,459 23,200 459,837 3,307,714 3,307,714	(188,315)	1,708,144 23,200 459,837 3,119,39 9 3,119,39 9
52 - Supplies and Materials 58 - Expense Other 9999999999999999900 - Administration Total 340000000 - Administration Total 341000000 - Enforcement 999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 999999999999999900 - Administration Total 3410000000 - Enforcement Total 3420000000 - Plan Review 9999999999999999900 - Administration 50 - Personnel Costs	23,200 459,837 3,307,714 3,307,714 4,368,827	(188,315)	23,200 459,837 3,119,39 9 3,119,39 9
58 - Expense Other 999999999999999900 - Administration Total 340000000 - Administration Total 341000000 - Enforcement 9999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 999999999999999990 - Administration Total 341000000 - Enforcement Total 342000000 - Plan Review 9999999999999999900 - Administration 50 - Personnel Costs	459,837 3,307,714 3,307,714 4,368,827		459,837 3,119,39 9 3,119,39 9
999999999999999900 - Administration Total 340000000 - Enforcement 9999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 999999999999999900 - Administration Total 3410000000 - Enforcement Total 3420000000 - Plan Review 999999999999999900 - Administration 50 - Personnel Costs	3,307,714 3,307,714 4,368,827		3,119,399 3,119,399
340000000 - Administration Total 341000000 - Enforcement 999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 999999999999999900 - Administration Total 341000000 - Enforcement Total 342000000 - Plan Review 999999999999999900 - Administration 50 - Personnel Costs	3,307,714 4,368,827		3,119,399
341000000 - Enforcement 9999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 999999999999999900 - Administration Total 341000000 - Enforcement Total 342000000 - Plan Review 9999999999999999900 - Administration 50 - Personnel Costs	4,368,827	(188,315)	
99999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 999999999999999900 - Administration Total 3410000000 - Enforcement Total 3420000000 - Plan Review 9999999999999999900 - Administration 50 - Personnel Costs			
50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 99999999999999900 - Administration Total 3410000000 - Enforcement Total 3420000000 - Plan Review 999999999999999900 - Administration 50 - Personnel Costs			
51 - Contractual Services 52 - Supplies and Materials 99999999999999900 - Administration Total 3410000000 - Enforcement Total 3420000000 - Plan Review 999999999999999900 - Administration 50 - Personnel Costs			
52 - Supplies and Materials 9999999999999900 - Administration Total 3410000000 - Enforcement Total 3420000000 - Plan Review 999999999999999900 - Administration 50 - Personnel Costs			4,368,827
999999999999999900 - Administration Total 3410000000 - Enforcement Total 3420000000 - Plan Review 999999999999999900 - Administration 50 - Personnel Costs	30,925	•	30,925
3410000000 - Enforcement Total 3420000000 - Plan Review 9999999999999999900 - Administration 50 - Personnel Costs	21,100		21,100
3420000000 - Plan Review 99999999999999900 - Administration 50 - Personnel Costs	4,420,852		4,420,852
99999999999999999900 - Administration 50 - Personnel Costs	4,420,852		4,420,852
50 - Personnel Costs			
51 - Contractual Services	1,887,641		1,887,641
51 - Contractadi Sci Vices	8,467		8,467
52 - Supplies and Materials	1,700		1,700
9999999999999999999900 - 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
999999999999999999900 - Administration Total	1,157,291		1,157,291
343000000 - 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	,,	(188,315)	10,595,350

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
5000 - Recreation & Parks			
100000000 - General Fund			
500000000 - Office of the Director			
999999999999999999900 - 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
9999999999999999999 - 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	The second secon		
99999999999999999999 - Administration			
50 - Personnel Costs	358,423		358,423
51 - Contractual Services	19,000		19,000
52 - Supplies and Materials	16,000		16,000
99999999999999999900 - Administration Total	393,423	-	393,423
5010000000 - Bureau of Recreation Total	393,423		393,423
5011000000 - Licensed Childcare & Community Services Division		的位置和 国际	
99999999999999999900 - 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
999999999999999999900 - 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			
99999999999999999900 - Administration	*81-1		
50 - Personnel Costs	1,485,441		1,485,441
51 - Contractual Services	45,000		45,000
52 - Supplies and Materials	87,000	-	87,000
999999999999999999900 - Administration Total	1,617,441		1,617,441
5012000000 - Recreation Services Divison Total	1,617,441		1,617,441

	FY2025 Proposed	Amendment	Amended FY2025 Proposed
Department Division Division Division			
5031000000 - Park Operations Division 99999999999999999900 - Administration			
50 - Personnel Costs	5,210,097		5,210,097
51 - Contractual Services	225,000		225,000
	288,000		288,000
52 - Supplies and Materials	5,723,097		5,723,097
999999999999999999900 - Administration Total	5,723,097		5,723,097 5,723,097
5031000000 - Park Operations Division Total	5,723,037		3,723,037
5033000000 - Horticulture & Land Management Division			
999999999999999999900 - Administration	4 704 500		1,781,568
50 - Personnel Costs	1,781,568	Market State of Park	
51 - Contractual Services	582,842		582,842
52 - Supplies and Materials	150,500		150,500
9999999999999999900 - 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			
999999999999999999900 - Administration			
50 - Personnel Costs	3,375,280	esta esta el la la companya de la companya del companya del companya de la compan	3,375,280
51 - Contractual Services	662,501		662,501
52 - Supplies and Materials	69,157		69,157
99999999999999999900 - 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			
999999999999999999900 - 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
99999999999999999900 - 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
999999997000000174300 - Office of Disability Services Total 9999999970000000220100 - Communications	575,791	-	575,791
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			333,7.13
50 - Personnel Costs	506,977		506,977
51 - Contractual Services	5,000		5,000
52 - Supplies and Materials	122,410		122,410
999999997000000220200 - Technology Total	634,387		634,387
999999997000000220300 - Office of ADA	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		00 1,007
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	A CONTRACTOR OF THE PARTY	298,996
9999999999999999999900 - Administration			250,550
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	(000)252)	18,000
58 - Expense Other	59,151	等品的 [6]	59,151
99999999999999999999900 - Administration Total	4,232,423	(330,291)	3,902,132
600000000 - Administration Total	6,290,370	(330,291)	5,960,079
6020000000 - OAI Administration	3)233)370	(555,252)	3,300,073
999999997000000004800 - Commission on Aging			
51 - Contractual Services	600		600

		No. of Control of	
Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
999999997000000175000 - HoCo Strives			
50 - Personnel Costs	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 99999999999999999900 - Administration	127,274		127,274
50 - Personnel Costs	1,068,890		1,068,890
51 - Contractual Services	5,250		5,250
52 - Supplies and Materials	2,150		2,150
99999999999999999900 - 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	20,012,070	(000,202)	
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
9999999991000000146600 - Title IIID FY25 Total	1,656		1,656
999999991000000147000 - Title III-C1 FY25			
50 - Personnel Costs	34,730		34,730
9999999991000000147000 - 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
9999999991000000147600 - 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	The state of the s		
9999999991000000147900 - TITLE III B FY25			
50 - Personnel Costs	26,036		26,036
9999999991000000147900 - TITLE III B FY25 Total	26,036		26,036
999999991000000148000 - TITLE III E FY25			
50 - Personnel Costs	31,583		31,583
99999999910000000148000 - TITLE III E FY25 Total	31,583		31,583
999999991000000148100 - Title VII Ombudsman FY25			
50 - Personnel Costs	1,613		1,613
9999999991000000148100 - Title VII Ombudsman FY25 Total	1,613		1,613
999999991000000148200 - VII Elder Abuse FY25			
50 - Personnel Costs	347		347
9999999991000000148200 - 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	(330,291)	18,643,347

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
8800 - Contingency Reserves			
199999999 - General Fund Contingency Reserve			
8888000000 - Contingency			
999999999999999999900 - Administration			
99 - Contingencies	2,000,000	2,779,818	4,779,818
999999999999999999900 - Administration Total	2,000,000	2,779,818	4,779,818
8888000000 - Contingency Total	2,000,000	2,779,818	4,779,818
199999999 - General Fund Contingency Reserve Total	2,000,000	2,779,818	4,779,818
8800 - Contingency Reserves Total	2,000,000	2,779,818	4,779,818

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
L000 - Howard County Library System			este de para de series de la companya de la company
100000000 - General Fund			
L00000000 - Howard County Library			
9999999999999999900 - Administration			
58 - Expense Other	26,480,000		26,480,000
99999999999999999900 - 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	COLUMN TO THE	1,657,212,175

Amendment 12 to Council Bill No. 27-2024

BY: Liz Walsh

Legislative Day No. 6 Date: May 22, 2024

Amendment No. 12

(This Amendment expresses the County Council's support for a multi-year educator compensation agreement.)

1 On page 3 before line 28, insert:

2

4

5

6

"Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland that the County Council supports a multi-year educator compensation agreement proposed by the Howard County Education Association, and urges the Howard County Board of Education to work toward a multi-year agreement."

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8

Also on page 3, in line 28, strike "Section 11" and substitute "Section 12".

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BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on
May 7 , 2024.
Michelle R. Harrod, Administrator to the County Council
BY THE COUNCIL
This Bill, having been passed by the yeas and nays of two-thirds of the members of the Council notwithstanding the objections of the Executive, stands enacted on
Michelle R. Harrod, Administrator to the County Council
BY THE COUNCIL
This Bill, having received neither the approval nor the disapproval of the Executive within ten days of its presentation, stands enacted on, 2024.
Michelle R. Harrod, Administrator to the County Council
BY THE COUNCIL
This Bill, not having been considered on final reading within the time required by Charter, stands failed for want of consideration on, 2024.
Michelle R. Harrod, Administrator to the County Council
BY THE COUNCIL
This Bill, having been disapproved by the Executive and having failed on passage upon consideration by the Council stands failed on, 2024.
Michelle R. Harrod, Administrator to the County Council
BY THE COUNCIL
This Bill, the withdrawal of which received a vote of two-thirds (2/3) of the members of the Council, is withdrawn from further consideration on
Michelle R. Harrod, Administrator to the County Council