#### Amendment No. 1 to Council Bill No. 36-2025

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

Legislative Day No. 8 Date: May 21, 2025

#### Amendment No. 1

(This is an Operating Budget amendment that makes the following changes in the General Fund:

- 1. Reduces certain training amounts in the Office of the County Executive;
- 2. Makes a technical correction to reduce personnel costs in the Sheriff's Office;
- 3. Makes a technical correction to increase personnel costs in the Office of the State's Attorney;
- 4. Makes certain technical corrections in the Board of Elections;
- 5. Increases appropriation to the Department of General Services for electricity to account for less savings anticipated in Energy Savings Days;
- 6. Corrects the name of one of our CSP grant recipients from "Howard County Lynching Truth & Reconciliation" to be "Ho Co Roots Revisited";
- 7. Reduces Non-Departmental Expenses (PayGo transfer to CIP) to reflect the reclassification of \$1,000,000 reduction in funding sources for capital project D1175 from Other to PayGo; and
- 8. Adds funding to the Board of Education, subject to the authority derived from Council Bill No. 45-2025; and
- 9. Amends the General Fund total accordingly.)
- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2026,

attached to this Act, amend pages 1, 67, 68, 88, 89, 90, 98, 100, 103 and 104 as indicated on the
attached Exhibit A to this Amendment.

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

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- 8 If Council Bill No. 45-2025 does not pass, the totals on pages 103 and 104 shall be reduced by
  9 \$14,500,000.

A1CB36-2025

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 1000 - Office of the County Executive			
Fund : 1000000000 - General Fund			
Fund Center: 1000000000 - Office of the County Exe	cutive		
9999999999999999999999900 - Administration			
50 - Personnel Costs	2,820,526	0	2,820,526
51 - Contractual Services	243,673	-13,500	230,173
52 - Supplies and Materials	31,141	0	31,141
58 - Expense Other	56,687	0	56,687
Total	3,152,027	-13,500	3,138,527
Total 1000000000 - Office of the County Executive	3,152,027	-13,500	3,138,527
Total 1000000000 - General Fund	3,152,027	-13,500	3,138,527
Total 1000 - Office of the County Executive	3,152,027	-13,500	3,138,527

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 01 - General Fund	-		
Department : 3300 - Department of General Services			
Fund : 1000000000 - General Fund			
Fund Center: 3300000000 - Director's Office			
999999999999999999999900 - Administration			
50 - Personnel Costs	1,635,892	0	1,635,892
51 - Contractual Services	8,507,406	390,820	8,898,226
52 - Supplies and Materials	33,200	0	33,200
54 - Debt Service	1,506,375	0	1,506,375
58 - Expense Other	60,018	0	60,018
Total	11,742,891	390,820	12,133,711
Total 3300000000 - Director's Office	11,742,891	390,820	12,133,711
Fund Center: 3310000000 - Real Estate Management			
999999999999999999999900 - Administration			
50 - Personnel Costs	1,054,544	0	1,054,544
51 - Contractual Services	1,295,588	0	1,295,588
52 - Supplies and Materials	1,666	0	1,666
54 - Debt Service	5,541,412	0	5,541,412
Total	7,893,210	0	7,893,210
Total 3310000000 - Real Estate Management	7,893,210	0	7,893,210
Fund Center: 3320000000 - Operations & Maintenance			
999999999999999999999900 - Administration			
50 - Personnel Costs	5,799,586	0	5,799,586
51 - Contractual Services	9,274,073	0	9,274,073
52 - Supplies and Materials	1,552,116	0	1,552,116
54 - Debt Service	6,623,547	0	6,623,547
Total	23,249,322	0	23,249,322
Total 3320000000 - Operations & Maintenance	23,249,322	0	23,249,322
Fund Center: 333000000 - Planning Design & Construction			
999999999999999999999900 - Administration			
50 - Personnel Costs	108,333	0	108,333
58 - Expense Other	847,793	0	847,793
Total	956,126	0	956,126
Total 3330000000 - Planning Design & Construction	956,126	0	956,126

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 3300 - Department of General Services			
Fund : 1000000000 - General Fund			
Fund Center: 3340000000 - Contracts and Security			
999999999999999999999900 - Administration			
50 - Personnel Costs	1,818,330	0	1,818,330
51 - Contractual Services	2,884,425	0	2,884,425
52 - Supplies and Materials	275,050	0	275,050
Total	4,977,805	0	4,977,805
Total 3340000000 - Contracts and Security	4,977,805	0	4,977,805
Total 100000000 - General Fund	48,819,354	390,820	49,210,174
Total 3300 - Department of General Services	48,819,354	390,820	49,210,174

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 01 - General Fund	Toposcu	Amenament	
Department : 7500 - State's Attorney			
Fund : 1000000000 - General Fund			
Fund Center: 7500000000 - States Attorney			
999999999999999999999900 - Administration			
50 - Personnel Costs	12,713,172	0	12,713,172
51 - Contractual Services	1,422,207	0	1,422,207
52 - Supplies and Materials	63,900	0	63,900
58 - Expense Other	103,201	0	103,201
Total	14,302,480	0	14,302,480
Total 750000000 - States Attorney	14,302,480	0	14,302,480
Total 100000000 - General Fund	14,302,480	0	14,302,480
Fund : 1400000000 - General-Int Grant			
Fund Center: 7500000000 - States Attorney			
999999999910000000155700 - Victim Service Liaison FY26			
50 - Personnel Costs	0	60,808	60,808
Total	0	60,808	60,808
999999999910000000156400 - Domestic Violence Legal Ass	sistant FY26		
50 - Personnel Costs	65,508	0	65,508
Total	65,508	0	65,508
Total 7500000000 - States Attorney	65,508	60,808	126,316
Total 1400000000 - General-Int Grant	65,508	60,808	126,316
Total 7500 - State's Attorney	14,367,988	60,808	14,428,796

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 7600 - Sheriff's Office			
Fund : 1000000000 - General Fund			
Fund Center: 7600000000 - Sheriff's Office			
9999999999999999999999900 - Administration			
50 - Personnel Costs	10,213,500	-88,128	10,125,372
51 - Contractual Services	1,625,243	0	1,625,243
52 - Supplies and Materials	232,198	0	232,198
58 - Expense Other	1,185,447	0	1,185,447
Total	13,256,388	-88,128	13,168,260
Total 7600000000 - Sheriff's Office	13,256,388	-88,128	13,168,260
Total 1000000000 - General Fund	13,256,388	-88,128	13,168,260
Fund : 1000017100 - Marriage License Fee			
Fund Center: 7600000000 - Sheriff's Office			
9999999999999999999999900 - Administration			
50 - Personnel Costs	732,240	0	732,240
Total	732,240	0	732,240
Total 7600000000 - Sheriff's Office	732,240	0	732,240
Total 1000017100 - Marriage License Fee	732,240	0	732,240
Total 7600 - Sheriff's Office	13,988,628	-88,128	13,900,500

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 7700 - Board of Elections			
Fund : 1000000000 - General Fund			
Fund Center: 7700000000 - Supervisors			
9999999999999999999999900 - Administration			
50 - Personnel Costs	64,871	0	64,871
51 - Contractual Services	3,305,433	0	3,305,433
52 - Supplies and Materials	45,000	0	45,000
58 - Expense Other	43,796	0	43,796
Total	3,459,100	0	3,459,100
Total 7700000000 - Supervisors	3,459,100	0	3,459,100
Fund Center: 7710000000 - Elections Expense			
9999999999999999999999900 - Administration			
50 - Personnel Costs	704,500	-350,000	354,500
51 - Contractual Services	2,778,757	0	2,778,757
52 - Supplies and Materials	8,000	0	8,000
54 - Debt Service	230,610	0	230,610
Total	3,721,867	-350,000	3,371,867
Total 7710000000 - Elections Expense	3,721,867	-350,000	3,371,867
Total 100000000 - General Fund	7,180,967	-350,000	6,830,967
Total 7700 - Board of Elections	7,180,967	-350,000	6,830,967

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 8000 - Community Service Partnerships			
Fund : 1100000000 - Community Service Partnerships			
99999999997000000266100 - Association of Community S	rvcs of HoCo		
51 - Contractual Services	10,000	0	10,000
Total	10,000	0	10,000
99999999997000000266200 - Boys and Girls Club of Metro	politan Baltimore		
51 - Contractual Services	150,700	0	150,700
Total	150,700	0	150,700
99999999997000000266300 - HoCo Roots Revisited			
51 - Contractual Services	40,000	0	40,000
Total	40,000	0	40,000
99999999997000000266400 - Special Olympics			
51 - Contractual Services	25,000	0	25,000
Total	25,000	0	25,000
99999999997000000266500 - Toys for Tots			
51 - Contractual Services	50,000	0	50,000
Total	50,000	0	50,000
99999999997000000266600 - A Home of Our Own Howard	1		
51 - Contractual Services	15,000	0	15,000
Total	15,000	0	15,000
99999999997000000266700 - Columbia Housing Center			
51 - Contractual Services	24,000	0	24,000
Total	24,000	0	24,000
999999999999999999999900 - Administration			
51 - Contractual Services	2,723,481	0	2,723,481
Total	2,723,481	0	2,723,481
Total 8000000000 - Community Service Partnerships	14,255,577	0	14,255,577
Total 1100000000 - Community Service Partnerships	14,255,577	0	14,255,577
Total 8000 - Community Service Partnerships	14,255,577	0	14,255,577

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 9000 - Non-Departmental Expenses			
Fund : 9000000000 - Non-Departmental Expenses Fund			
Fund Center: 9000000000 - Non-Departmental Expenses			
999999999999999999999900 - Administration			
50 - Personnel Costs	370,000	0	370,000
51 - Contractual Services	11,680,000	0	11,680,000
58 - Expense Other	9,349,427	0	9,349,427
69 - Operating Transfers	96,765,408	-1,000,000	95,765,408
Total	118,164,835	-1,000,000	117,164,835
Total 9000000000 - Non-Departmental Expenses	118,164,835	-1,000,000	117,164,835
Total 9000000000 - Non-Departmental Expenses Fund	118,164,835	-1,000,000	117,164,835
Total 9000 - Non-Departmental Expenses	118,164,835	-1,000,000	117,164,835

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 01 - General Fund			
Department : E000 - Howard County Public Schools System			
Fund : 1000000000 - General Fund			
Fund Center: E000000000 - Howard County Public Schools System			
999999999999999999999900 - Administration			
58 - Expense Other	801,505,000	14,500,000	816,005,000
Total	801,505,000	14,500,000	816,005,000
Total E000000000 - Howard County Public Schools System	801,505,000	14,500,000	816,005,000
Total 100000000 - General Fund	801,505,000	14,500,000	816,005,000
Total E000 - Howard County Public Schools System	801,505,000	14,500,000	816,005,000
Total 01 - General Fund	801,505,000	14,500,000	816,005,000

	FY2026		
	Proposed	Amendment	FY2026 Revised
Fund : 01 - General Fund			
Department : L000 - Howard County Library			
Fund : 1000000000 - General Fund			
Fund Center: L000000000 - Howard County Library			
999999999999999999999900 - Administration			
58 - Expense Other	27,274,000	(	27,274,000
Total	27,274,000	C	27,274,000
Total L000000000 - Howard County Library	27,274,000	C	27,274,000
Total 100000000 - General Fund	27,274,000	C	27,274,000
Total L000 - Howard County Library	27,274,000	C	27,274,000
Total 01 - General Fund	1,630,769,297	13,500,000	1,644,269,297