

Amendment 1 to Amendment 2 to Council Bill No. 36-2025

BY: Deb Jung

Legislative Day 8

Date: May 21, 2025

Amendment No. 1 to Amendment No. 2

(This Amendment increases the proposed Non Departmental Pay Go reduction to \$1,850,000, lowers the reduction to the Fleet Operations Fund to \$1,250,000, and corrects a technical error to the proposed Commercial Ban reduction by reducing various sources in the General Fund.)

1 On page 1, in line 1 of the parenthetical, strike “\$1,500,000” and substitute “\$1,850,000”.

2

3 On page 1, in lines 1-2 of the parenthetical, add “the Operating Budget and” after the first
4 “from”.

5

6 On page 1, strike item A.2 in its entirety.

7

8 On page 1, in item B.1, strike the first instance of “\$2,500,000” and replace with “\$1,765,000”.

9 In the second instance, strike “\$2,500,000” and replace with “\$515,000”.

10

11 On page 1, immediately following the third line in item B.1, add the following:

12 “b. Fund Center 1190000000 Central Services (1100) County Administration

13 i. 52 – Supplies and Materials – (\$1,250,000) - 522110 Fuel.”

14

15 On page 1, after item B.2, insert the following new lines and renumber the section accordingly:

16 3. Reduce – General Fund – (\$4,200,000)

1 a. Non-Departmental Expenses (9000) Administration

2 69. Operating Transfers – (\$1,000,000) Other Post Employee Benefits (OPEB)

3 (\$350,000) Rec & Parks – Private Forest Conservation
4 Easements.

5 (\$500,000) Capital Pay Go for N3983

6 b. Recreation and Parks (5000)

7 58. Expense Other – (\$356,190) 581050 Direct Cost Conversion – Vehicle
8 Charges

10 c. Highways - Maintenance (3122) Public Works

11 58. Expense Other – (\$1,408,810) 581050 Direct Cost Conversion – Vehicle
12 Charges

14 d. Real Estate Management (3310) General Services

15 54. Debt Service – (\$385,000) 543850 – Principal Paid – Leases-GASB 87

17 e. Fund Center 1399000000 Stewardship Finance (1310) Debt Service

18 69– Operating Transfers – (\$200,000)

20 On page 1, strike item B.3 in its entirety.

22 Strike Exhibit A attached to Amendment 2 and substitute the attached Exhibit A to this
23 Amendment to Amendment 2.

1

2 On page 2, in line 2 after “pages”, strike up to “301” and substitute “10, 50, 62, 63, 67, 68, 71,
3 73, 100, 103, 104, 178, 179, 300, and 301”.

4

5 Should this Amendment to Amendment 2 pass, **Amendment 1 to Amendment 1 of CB45-2025**
6 **and Amendment 1 to Amendment 4 of CR89-2025** would be required to pass in order to
7 reflect corresponding changes in the Fiscal Year 2026 Operating Budget and Capital Budget.

8

Howard County, MD
Fiscal Year 2026

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Howard County, MD
Fiscal Year 2026

| Row Labels | FY2026 Proposed | Total Amendment | Amended FY2026 Proposed |
|--|--------------------|------------------|-------------------------|
| 3060010120 - CommRew_5-7-20 | | | |
| 1399000000 - Stewardship Finance | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 54 - Debt Service | 3,630 | - | 3,630 |
| 99999999999999999999999999999900 - Administration Total | 3,630 | - | 3,630 |
| 1399000000 - Stewardship Finance Total | 3,630 | - | 3,630 |
| 3060010120 - CommRew_5-7-20 Total | 3,630 | - | 3,630 |
| 3060010317 - CR-Sr-D | | | |
| 1399000000 - Stewardship Finance | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 54 - Debt Service | 123,602 | - | 123,602 |
| 99999999999999999999999999999900 - Administration Total | 123,602 | - | 123,602 |
| 1399000000 - Stewardship Finance Total | 123,602 | - | 123,602 |
| 3060010317 - CR-Sr-D Total | 123,602 | - | 123,602 |
| 1310-Debt Service Total | 145,018,220 | (200,000) | 144,818,220 |

Fiscal Year 2026

| Row Labels | FY2026 Proposed | Total Amendment | Amended FY2026 Proposed |
|--|--------------------|--------------------|-------------------------------|
| 3113000000 - Engineering - Survey | | | |
| 9999999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,045,487 | - | 1,045,487 |
| 51 - Contractual Services | 113,129 | - | 113,129 |
| 52 - Supplies and Materials | 11,050 | - | 11,050 |
| 58 - Expense Other | 49,158 | - | 49,158 |
| 9999999999999999999999999999999900 - Administration Total | 1,218,824 | - | 1,218,824 |
| 3113000000 - Engineering - Survey Total | 1,218,824 | - | 1,218,824 |
| 3120000000 - Highways - Administration | | | |
| 9999999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,938,874 | - | 1,938,874 |
| 51 - Contractual Services | 158,869 | - | 158,869 |
| 52 - Supplies and Materials | 12,900 | - | 12,900 |
| 58 - Expense Other | 91,896 | - | 91,896 |
| 9999999999999999999999999999999900 - Administration Total | 2,202,539 | - | 2,202,539 |
| 3120000000 - Highways - Administration Total | 2,202,539 | - | 2,202,539 |
| 3122000000 - Highways - Maintenance | | | |
| 9999999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 9,586,998 | - | 9,586,998 |
| 51 - Contractual Services | 5,023,028 | - | 5,023,028 |
| 52 - Supplies and Materials | 2,518,587 | - | 2,518,587 |
| 58 - Expense Other | 3,650,676 | (1,408,810) | 2,241,866 |
| 9999999999999999999999999999999900 - Administration Total | 20,779,289 | (1,408,810) | 19,370,479 |
| 3122000000 - Highways - Maintenance Total | 20,779,289 | (1,408,810) | 19,370,479 |
| 3123000000 - Highways - Traffic engineering | | | |
| 9999999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,532,835 | - | 1,532,835 |
| 51 - Contractual Services | 1,372,245 | - | 1,372,245 |
| 52 - Supplies and Materials | 268,550 | - | 268,550 |

Howard County, MD
Fiscal Year 2026

| Row Labels | FY2026 Proposed | Total Amendment | Amended FY2026 Proposed |
|--|--------------------|--------------------|-------------------------------|
| 58 - Expense Other | 88,104 | - | 88,104 |
| 999999999999999999900 - Administration Total | 3,261,734 | - | 3,261,734 |
| 3123000000 - Highways - Traffic engineering Total | 3,261,734 | - | 3,261,734 |
| 3142000000 - Env Stormwater Mgmt | | | |
| 999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,335,401 | - | 1,335,401 |
| 51 - Contractual Services | 208,580 | - | 208,580 |
| 52 - Supplies and Materials | 17,000 | - | 17,000 |
| 58 - Expense Other | 36,824 | - | 36,824 |
| 999999999999999999900 - Administration Total | 1,597,805 | - | 1,597,805 |
| 3142000000 - Env Stormwater Mgmt Total | 1,597,805 | - | 1,597,805 |
| 1000000000 - General Fund Total | 38,655,474 | (1,408,810) | 37,246,664 |
| 3100-Public Works Total | 38,655,474 | (1,408,810) | 37,246,664 |

Howard County, MD
Fiscal Year 2026

| Row Labels | FY2026 Proposed | Total Amendment | Amended FY2026 Proposed |
|--|-------------------|--------------------|----------------------------|
| 3300-General Services | | | |
| 1000000000 - General Fund | | | |
| 3300000000 - Director's Office | | | |
| 99999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,635,892 | - | 1,635,892 |
| 51 - Contractual Services | 8,507,406 | - | 8,507,406 |
| 52 - Supplies and Materials | 33,200 | - | 33,200 |
| 54 - Debt Service | 1,506,375 | - | 1,506,375 |
| 58 - Expense Other | 60,018 | - | 60,018 |
| 99999999999999999999999999999900 - Administration Total | 11,742,891 | - | 11,742,891 |
| 3300000000 - Director's Office Total | 11,742,891 | - | 11,742,891 |
| 3310000000 - Real Estate Management | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,054,544 | - | 1,054,544 |
| 51 - Contractual Services | 1,295,588 | - | 1,295,588 |
| 52 - Supplies and Materials | 1,666 | - | 1,666 |
| 54 - Debt Service | 5,541,412 | (385,000) | 5,156,412 |
| 99999999999999999999999999999900 - Administration Total | 7,893,210 | (385,000) | 7,508,210 |
| 3310000000 - Real Estate Management Total | 7,893,210 | (385,000) | 7,508,210 |
| 3320000000 - Operations & Maintenance | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 5,799,586 | - | 5,799,586 |
| 51 - Contractual Services | 9,274,073 | - | 9,274,073 |
| 52 - Supplies and Materials | 1,552,116 | - | 1,552,116 |
| 54 - Debt Service | 6,623,547 | - | 6,623,547 |
| 99999999999999999999999999999900 - Administration Total | 23,249,322 | - | 23,249,322 |
| 3320000000 - Operations & Maintenance Total | 23,249,322 | - | 23,249,322 |
| 3330000000 - Planning Design & Construction | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 108,333 | - | 108,333 |
| 58 - Expense Other | 847,793 | - | 847,793 |
| 99999999999999999999999999999900 - Administration Total | 956,126 | - | 956,126 |
| 3330000000 - Planning Design & Construction Total | 956,126 | - | 956,126 |

Howard County, MD

Fiscal Year 2026

| Row Labels | FY2026 Proposed | Total Amendment | Amended FY2026 Proposed |
|--|-------------------|------------------|-------------------------|
| 3340000000 - Contracts and Security | | | |
| 9999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,818,330 | - | 1,818,330 |
| 51 - Contractual Services | 2,884,425 | - | 2,884,425 |
| 52 - Supplies and Materials | 275,050 | - | 275,050 |
| 999999999999999999999900 - Administration Total | 4,977,805 | - | 4,977,805 |
| 3340000000 - Contracts and Security Total | 4,977,805 | - | 4,977,805 |
| 1000000000 - General Fund Total | 48,819,354 | (385,000) | 48,434,354 |
| 3300-General Services Total | 48,819,354 | (385,000) | 48,434,354 |

Fiscal Year 2026

Amended
FY2026
Proposed

Howard County, MD
Fiscal Year 2026

[illegible]

Fiscal Year 2026

[illegible]

Fiscal Year 2026

| Row Labels | FY2026 Proposed | Total Amendment | Amended FY2026 Proposed |
|---|--------------------|------------------|-------------------------|
| E000-Howard County Public School System | | | |
| 1000000000 - General Fund | | | |
| E000000000 - Howard County Public Schools System | | | |
| 9999999999999999999900 - Administration | | | |
| 58 - Expense Other | 801,505,000 | 4,200,000 | 805,705,000 |
| 9999999999999999999900 - Administration Total | 801,505,000 | 4,200,000 | 805,705,000 |
| E000000000 - Howard County Public Schools System Total | 801,505,000 | 4,200,000 | 805,705,000 |
| 1000000000 - General Fund Total | 801,505,000 | 4,200,000 | 805,705,000 |
| E000-Howard County Public School System Total | 801,505,000 | 4,200,000 | 805,705,000 |

Howard County, MD

Fiscal Year 2026

| Row Labels | FY2026 Proposed | Total Amendment | Amended FY2026 Proposed |
|--|----------------------|-----------------|-------------------------|
| L000-Howard County Library System | | | |
| 1000000000 - General Fund | | | |
| L000000000 - Howard County Library | | | |
| 9999999999999999999999999900 - Administration | | | |
| 58 - Expense Other | 27,274,000 | - | 27,274,000 |
| 9999999999999999999999999900 - Administration Total | 27,274,000 | - | 27,274,000 |
| L000000000 - Howard County Library Total | 27,274,000 | - | 27,274,000 |
| 10000000000 - General Fund Total | 27,274,000 | - | 27,274,000 |
| L000-Howard County Library System Total | 27,274,000 | - | 27,274,000 |
| 01 - General Fund Total | 1,630,769,297 | - | 1,630,769,297 |

Howard County, MD
Fiscal Year 2026

| Row Labels | FY2026 Proposed | Total Amendment | Amended FY2026 Proposed |
|--|------------------|--------------------|----------------------------|
| 12 - Ban Anticipation Note Mgt | | | |
| 1300-Finance | | | |
| 2110000000 - Bond Anticip Notes | | | |
| 1300000000 - Directors Office | | | |
| 99999999970000000264400 - Line of Credit Ban Fund | | | |
| 51 - Contractual Services | 400,000 | - | 400,000 |
| 54 - Debt Service | 2,200,000 | (200,000) | 2,000,000 |
| 99999999970000000264400 - Line of Credit Ban Fund Total | 2,600,000 | (200,000) | 2,400,000 |
| 1300000000 - Directors Office Total | 2,600,000 | (200,000) | 2,400,000 |
| 2110000000 - Bond Anticip Notes Total | 2,600,000 | (200,000) | 2,400,000 |
| 1300-Finance Total | 2,600,000 | (200,000) | 2,400,000 |
| 12 - Ban Anticipation Note Mgt Total | 2,600,000 | (200,000) | 2,400,000 |

Howard County, MD
Fiscal Year 2026

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Howard County, MD
Fiscal Year 2026

| Row Labels | FY2026 Proposed | Total Amendment | Amended FY2026 Proposed |
|--|-------------------|--------------------|-------------------------|
| 1197000000 - FLEET Ridge Rd Maintenance Shop | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,043,541 | - | 1,043,541 |
| 51 - Contractual Services | 387,061 | - | 387,061 |
| 52 - Supplies and Materials | 824,675 | - | 824,675 |
| 99999999999999999999999999999900 - Administration Total | 2,255,277 | - | 2,255,277 |
| 1197000000 - FLEET Ridge Rd Maintenance Shop Total | 2,255,277 | - | 2,255,277 |
| 1198000000 - FLEET Ridge Road Fire Maintenance Shop | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,284,407 | - | 1,284,407 |
| 51 - Contractual Services | 526,365 | - | 526,365 |
| 52 - Supplies and Materials | 1,055,755 | - | 1,055,755 |
| 99999999999999999999999999999900 - Administration Total | 2,866,527 | - | 2,866,527 |
| 1198000000 - FLEET Ridge Road Fire Maintenance Shop Total | 2,866,527 | - | 2,866,527 |
| 6020020000 - IS-Fleet Operations Total | 29,912,593 | (1,765,000) | 28,147,593 |
| 1100-County Administration Total | 29,912,593 | (1,765,000) | 28,147,593 |
| 21 - Fleet Operations Total | 29,912,593 | (1,765,000) | 28,147,593 |

Howard County, MD
FY2026 Capital Budget Ordinance (\$000)
RECREATION AND PARKS

| Project Information | Funding Source | Prior Appropriation | Fiscal 2026 Budget | Total Appropriation | Amendment Total | Total Amended Appropriation |
|---|----------------|------------------------|-----------------------|------------------------|--------------------|--------------------------------|
| N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS | | | | | | |
| 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. | | | | | | |
| | G | 996 | 750 | 1,746 | 0 | 1,746 |
| | OG | 3,540 | 0 | 3,540 | 0 | 3,540 |
| | P | 500 | 1,500 | 2,000 | 0 | 2,000 |
| | T | 0 | 2,430 | 2,430 | 0 | 2,430 |
| | Total | 5,036 | 4,680 | 9,716 | 0 | 9,716 |
| N3983-FY2025 PARKS RESURFACING PROGRAM | | | | | | |
| A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system. | | | | | | |
| | G | 300 | 500 | 800 | 0 | 800 |
| | O | 0 | 12 | 12 | 0 | 12 |
| | P | 550 | 1,020 | 1,570 | -500 | 1,070 |
| | T | 0 | 725 | 725 | 0 | 725 |
| | Total | 850 | 2,257 | 3,107 | -500 | 2,607 |
| N3984-FY2025 HISTORIC STRUCTURES REHABILITATION | | | | | | |
| This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks. | | | | | | |
| | G | 200 | 100 | 300 | 0 | 300 |
| | P | 500 | 0 | 500 | 0 | 500 |
| | T | 0 | 1,660 | 1,660 | 0 | 1,660 |
| | Total | 700 | 1,760 | 2,460 | 0 | 2,460 |
| N3985-FY2025 PUBLIC GARDENS | | | | | | |
| A project to create public gardens at a site or sites for interpretive and educational public benefit. | | | | | | |
| | G | 0 | 1,000 | 1,000 | 0 | 1,000 |
| | P | 400 | 600 | 1,000 | 0 | 1,000 |
| | Total | 400 | 1,600 | 2,000 | 0 | 2,000 |
| N Total | | 235,412 | 13,772 | 249,184 | -500 | 248,684 |

Howard County, MD
FY2026 Executive Proposed Capital Budget (\$000)
RECREATION AND PARKS

| Revenue Source | | | Prior Total | Current FY | Appropriation Total | Amendment Total | Total Amended Appropriation |
|----------------|----|------------------------|----------------|---------------|---------------------|-----------------|-----------------------------|
| N | B | BONDS | 85,692 | 0 | 85,692 | 0 | 85,692 |
| | D | DEVELOPER CONTRIBUTION | 980 | 0 | 980 | 0 | 980 |
| | G | GRANTS | 62,863 | 4,150 | 67,013 | 0 | 67,013 |
| | OG | Other GO | 8,870 | 0 | 8,870 | 0 | 8,870 |
| | O | OTHER SOURCES | 6,655 | 12 | 6,667 | 0 | 6,667 |
| | P | PAY AS YOU GO | 6,217 | 4,130 | 10,347 | -500 | 9,847 |
| | T | TRANSFER TAX | 64,135 | 5,480 | 69,615 | 0 | 69,615 |
| N Total | | | 235,412 | 13,772 | 249,184 | -500 | 248,684 |