

**Amendment \_\_\_ to Council Bill 23-2015**

**BY: Jon Weinstein**

**Legislative Day No:**

**Date:**

**Amendment No. 27**

*(This amendment amends the current expense budget and the capital budget of Howard County, Fiscal 2016 to decrease funding for various items for the Department of County Administration, the Department of Public Works, the Department of Recreation and Park, the Sheriff's Office, the Court House Renovation, and the Department of Police and adds the \$1,000,000 deducted to the Board of Education's Site Acquisition and Construction Reserve and Playground Equipment accounts.).*

Substitute the attached pages for the corresponding pages in the budget ordinance and correct other totals within the budget to reflect these changes.

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 01 - General Fund**

Department : 1100 - Department of County Administration

Fund : 1000000000 - General Fund

Fund Center: 1110000000 - Staff Services

99999999970000000092000 - Resiliency Program Fund

51 - Contractual Services		75,000
<b>Total</b>		<b>75,000</b>

9999999999999999999900 - Administration

50 - Personnel Costs	1,344,834	4,417,444
51 - Contractual Services		1,236,252
520 - Supplies and Materials		4,000
58 - Expense Other		36,010
<b>Total</b>	<b>2,621,096</b>	<b><del>2,693,703</del></b>

<b>Total 1110000000 - Staff Services</b>	<b>2,696,096</b>	<b><del>2,768,703</del></b>
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Fund Center: 1120000000 - Community Sustainability

9999999999999999999900 - Administration

50 - Personnel Costs		364,110
51 - Contractual Services		88,731
520 - Supplies and Materials		4,000
<b>Total</b>		<b>456,841</b>

<b>Total 1120000000 - Community Sustainability</b>		<b>456,841</b>
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Fund Center: 1130000000 - Office of Human Rights

9999999997000000000400 - Human Rights Commission (011-0220)

51 - Contractual Services		6,600
520 - Supplies and Materials		1,580
58 - Expense Other		7,600
<b>Total</b>		<b>15,780</b>

9999999999999999999900 - Administration

50 - Personnel Costs	669,266	
51 - Contractual Services		28,155
520 - Supplies and Materials		5,170
58 - Expense Other		6,000
<b>Total</b>		<b>708,591</b>

<b>Total 1130000000 - Office of Human Rights</b>		<b>724,371</b>
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**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>C0286 FY2002 BUS STOP IMPROVEMENTS</b> A project to implement a series of systemic improvements to Howard Transit bus stops.	P	262	0	262	262
	<b>Total</b>	<b>1,719</b>	<b>0</b>	<b>1,719</b>	<b>1,719</b>
<b>C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS</b> A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	B	595	0	595	595
	O	44	0	44	44
	P	250	0	250	250
	<b>Total</b>	<b>889</b>	<b>0</b>	<b>889</b>	<b>889</b>
<b>C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY</b> A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	B	3,521	0	3,521	3,521
	G	8,411	0	8,411	8,411
	O	1,264	0	1,264	1,264
	P	2,423	0	2,423	2,423
	<b>Total</b>	<b>15,619</b>	<b>0</b>	<b>15,619</b>	<b>15,619</b>
<b>C0290 FY2003 COURTHOUSE RENOVATION</b> A project to expand and renovate the existing courthouse.	B	7,895	0	7,895	7,895
	P	685	<u>270</u> <del>300</del>	<u>955</u> <del>985</del>	<u>955</u> <del>985</del>
	<b>Total</b>	<b>8,580</b>	<b><u>270</u> <del>300</del></b>	<b><u>8,850</u> <del>8,880</del></b>	<b><u>8,850</u> <del>8,880</del></b>
<b>C0298 FY2005 US 40 CORRIDOR ENHANCEMENT</b> A project to plan, design and implement improvements (eg sidewalks, landscaping, street trees, median and gateway enhancements) within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.	B	700	0	700	700
	G	50	0	50	50
	O	100	0	100	100
	P	200	0	200	200
	<b>Total</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>	<b>1,050</b>
<b>C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS</b> A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	B	5,269	0	5,269	5,269
	O	17,597	0	17,597	17,597
	P	200	0	200	200
	<b>Total</b>	<b>23,066</b>	<b>0</b>	<b>23,066</b>	<b>23,066</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION</b> This project will be completed in two phases at Waverly Elementary School.	A	1,393	0	1,393	1,393
	B	2,921	0	2,921	2,921
	<b>Total</b>	<b>4,314</b>	<b>0</b>	<b>4,314</b>	<b>4,314</b>
<b>E0980 FY2004 SYSTEMIC RENOVATIONS</b> Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	79,940	489	80,429	80,429
	B	112,650	8039	120,689	120,689
	P	4,555	0	4,555	4,555
	T	6,100	0	6,100	6,100
	Z	26,323	0	26,323	26,323
<b>Total</b>	<b>229,568</b>	<b>8528</b>	<b>238,096</b>	<b>238,096</b>	
<b>E0989 FY1989 BARRIER-FREE PROJECTS</b> Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	B	3,650	200	3,850	3,850
	P	303	0	303	303
	T	1,250	0	1,250	1,250
	<b>Total</b>	<b>5,203</b>	<b>200</b>	<b>5,403</b>	<b>5,403</b>
<b>E0990 FY2002 PLAYGROUND EQUIPMENT</b> Improvements and installation of playground equipment at various school sites.	B	1,800	0	1,800	1,800
	P	0	250	250	250
	T	580	0	580	580
	<b>Total</b>	<b>2,380</b>	<b>250</b>	<b>2,630</b>	<b>2,630</b>
<b>E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM</b> This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2015.	B	13,210	1200	14,410	14,410
	T	1,600	0	1,600	1,600
	Z	1,100	0	1,100	1,100
	<b>Total</b>	<b>15,910</b>	<b>1200</b>	<b>17,110</b>	<b>17,110</b>
<b>E0994 FY2004 ROOFING PROGRAM</b> Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	8,633	2338	10,971	10,971
	B	23,204	2662	25,866	25,866
	T	3,251	0	3,251	3,251

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>E0994 FY2004 ROOFING PROGRAM</b> Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	Z	4,500	0	4,500	4,500
	<b>Total</b>	<b>39,588</b>	<b>5000</b>	<b>44,588</b>	<b>44,588</b>
<b>E0995 SITE ACQUISITION and CONSTRUCTION RESERVE</b> This account is a contingency fund for site acquisition and school construction at various school sites.	A	911	0	911	911
	B	9,425	0	9,425	9,425
	P	0	<u>750</u>	<u>750</u>	<u>750</u>
	T	8,817	0	8,817	8,817
	<b>Total</b>	<b>19,153</b>	<b><u>750</u></b>	<b><u>19,903</u></b>	<b><u>19,903</u></b>
<b>E0999 FY2006 FACILITY MODERNIZATION</b> A facility assessment survey was conducted for all schools.	B	6,400	0	6,400	6,400
	<b>Total</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>	<b>6,400</b>
<b>E1004 FY2006 OLD CEDAR LANE RENOVATIONS</b> A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff.	B	396	0	396	396
	<b>Total</b>	<b>396</b>	<b>0</b>	<b>396</b>	<b>396</b>
<b>E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION</b> A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	A	14,045	0	14,045	14,045
	B	33,055	0	33,055	33,055
	<b>Total</b>	<b>47,100</b>	<b>0</b>	<b>47,100</b>	<b>47,100</b>
<b>E1007 FY 2007 RUNNING BROOK ELEM ADDITION</b> A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	A	1,073	0	1,073	1,073
	B	714	0	714	714
	T	4,000	0	4,000	4,000
	<b>Total</b>	<b>5,787</b>	<b>0</b>	<b>5,787</b>	<b>5,787</b>
<b>E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY</b> A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.	B	28	0	28	28
	<b>Total</b>	<b>28</b>	<b>0</b>	<b>28</b>	<b>28</b>