#### 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.

FY 2016 Proposed

Fund : 01 - General Fund		
Department : 1100 - Department of County Administration		
Fund : 100000000 - General Fund		
Fund Center: 1110000000 - Staff Services		
99999999997000000092000 - Resiliency Program Fund		
51 - Contractual Services		75,000
Total		75,000
999999999999999999999900 - Administration	•	•
50 - Personnel Costs	1,344,834	<del>1,417,441</del>
51 - Contractual Services		1,236,252
520 - Supplies and Materials		4,000
58 - Expense Other		36,010
Total	2,621,096	<del>2,693,703</del>
Total 1110000000 - Staff Services	2,696,096	<del>2,768,703</del>
Fund Center: 1120000000 - Community Sustainability		
999999999999999999999900 - Administration		
50 - Personnel Costs		364,110
51 - Contractual Services		88,731
520 - Supplies and Materials		4,000
Total		456,841
Total 1120000000 - Community Sustainability		456,841
Fund Center: 1130000000 - Office of Human Rights		
999999999970000000000400 - Human Rights Commission (011-0220)		
51 - Contractual Services		6,600
520 - Supplies and Materials		1,580
58 - Expense Other		7,600
Total		15,780
999999999999999999999900 - Administration		
50 - Personnel Costs		669,266
51 - Contractual Services		28,155
520 - Supplies and Materials		5,170
58 - Expense Other		6,000
Total		708,591
Total 113000000 - Office of Human Rights		724,371

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Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1191000000 - Mail Services	
999999999999999999999900 - Administration	
50 - Personnel Costs	227,665
51 - Contractual Services	593,326
520 - Supplies and Materials	5,700
58 - Expense Other	16,446
Total	843,137
Total 1191000000 - Mail Services	843,137
Fund Center: 1220000000 - Office of Public Information	
999999999999999999999900 - Administration	
50 - Personnel Costs	927,907
51 - Contractual Services	14,417
520 - Supplies and Materials	8,250
58 - Expense Other	125,000
Total	1,075,574
Total 1220000000 - Office of Public Information	1,075,574
Total 100000000 - General Fund	10,236,717 <del>10,164,110</del>
Total 1100 - Department of County Administration	10,236,717 <b>10,164,110</b>

Fund : 01 - General Fund		
Department : 1500 - Department of Police		
Fund : 100000000 - General Fund		
Fund Center: 1530000000 - Investigation & Special Operations		
520 - Supplies and Materials		4,450
Total		315,562
Total 1530000000 - Investigation & Special Operations		315,562
Fund Center: 1531000000 - Criminal Investig Bureau		
999999999999999999999900 - Administration		· .
50 - Personnel Costs		14,064,218
51 - Contractual Services		891,970
520 - Supplies and Materials		222,417
58 - Expense Other		302,750
Total		15,481,355
Total 1531000000 - Criminal Investig Bureau		15,481,355
Fund Center: 1532000000 - Special Operations Bureau		
999999999999999999999900 - Administration		
50 - Personnel Costs	5,211,554	<del>5,315,947</del>
51 - Contractual Services		1,792,642
520 - Supplies and Materials		364,970
Total	7, 369,166	7,473,559
Total 1532000000 - Special Operations Bureau	<u>7,369,166</u>	<del>7,473,559</del>
Total 100000000 - General Fund	104,219,145	<del>104,323,538</del>
Fund : 1400000000 - General-Int Grant	• ·	
Fund Center: 1531000000 - Criminal Investig Bureau		
99999999991000000069800 - Victims Assist FFY16		
50 - Personnel Costs		75,172
Total		75,172
Total 1531000000 - Criminal Investig Bureau		75,172
Total 140000000 - General-Int Grant		75,172
Total 1500 - Department of Police	104,294,317	<del>104,398,710</del>

	FY 20	16 Proposed
Fund : 01 - General Fund		
Department : 3100 - Department of Public Works		
Fund : 100000000 - General Fund		
Fund Center: 310000000 - Directors Office		
999999999999999999999900 - Administration		
50 - Personnel Costs		2,811,264
51 - Contractual Services	<u>1, 901,536</u>	<del>1,961,536</del>
520 - Supplies and Materials	• •	20,000
58 - Expense Other		145,680
Total	<u>4,878,480</u>	4 <del>,938,480</del>
Total 310000000 - Directors Office	4,878,480	4 <del>,938,</del> 480
Fund Center: 3110000000 - Engineering - Administration		
999999999999999999999900 - Administration		
50 - Personnel Costs		495,129
51 - Contractual Services		10,151
520 - Supplies and Materials		9,190
58 - Expense Other		30,783
Total		545,253
Total 3110000000 - Engineering - Administration		545,253
Fund Center: 3111000000 - Engineering - Transportation & Special Projects		
999999999999999999999900 - Administration		
50 - Personnel Costs		1,256,117
51 - Contractual Services		49,437
520 - Supplies and Materials		8,720
Total		1,314,274
Total 3111000000 - Engineering - Transportation & Special Projects		1,314,274
Fund Center: 3112000000 - Engineering - Construction Inspection		
999999999999999999999900 - Administration		
50 - Personnel Costs		2,645,185
51 - Contractual Services		64,357
520 - Supplies and Materials		20,710
58 - Expense Other		160,127
Total		2,890,379
Total 3112000000 - Engineering - Construction Inspection		2,890,379

Fund : 01 - General Fund		
Department : 3100 - Department of Public Works		
Fund : 1000000000 - General Fund		
Fund Center: 3113000000 - Engineering - Survey	· .	
99999999999999999999900 - Administration		
50 - Personnel Costs		828,040
51 - Contractual Services		31,765
520 - Supplies and Materials		14,125
58 - Expense Other		68,796
Total		942,726
Total 3113000000 - Engineering - Survey		942,726
Fund Center: 3120000000 - Highways - Administration	,	
999999999999999999999900 - Administration		
50 - Personnel Costs	·	899,055
51 - Contractual Services		38,571
520 - Supplies and Materials		12,200
58 - Expense Other		43,843
Total		993,669
Total 312000000 - Highways - Administration		993,669
Fund Center: 3122000000 - Highways - Maintenance		
999999999999999999999900 - Administration		
50 - Personnel Costs		7,666,781
51 - Contractual Services		3,289,929
520 - Supplies and Materials	<u>1,868,607</u>	<del>2,028,607</del>
58 - Expense Other		3,628,501
Total	16,453,818	<del>16,613,81</del> (
Total 3122000000 - Highways - Maintenance	16,453,818	<del>16,613,81</del>
Fund Center: 3123000000 - Highways - Traffic engineering		
9999999999999999999999900 - Administration		
50 - Personnel Costs		1,019,27
51 - Contractual Services		543,45
520 - Supplies and Materials		71,800

Fund : 01 - General Fund		
Department : 3100 - Department of Public Works		
Fund : 1000000000 - General Fund		
Fund Center: 3123000000 - Highways - Traffic engineering		
58 - Expense Other		76,134
Total		1,710,666
Total 3123000000 - Highways - Traffic engineering		1,710,666
Fund Center: 3130000000 - Facilities - Administration		
999999999999999999999900 - Administration		
520 - Supplies and Materials		197,733
50 - Personnel Costs		1,486,694
51 - Contractual Services		5,748,209
Total		7,432,636
Total 3130000000 - Facilities - Administration		7,432,636
Fund Center: 3133000000 - Facilities - Maintenance	·	
999999999999999999999900 - Administration	• •	
50 - Personnel Costs		3,570,270
51 - Contractual Services	3,459,288	<del>3,877,288</del>
58 - Expense Other		408,096
520 - Supplies and Materials	<u>684,702</u>	<del>734,702</del>
Total	<u>8,122,356</u>	8,590,356
Total 3133000000 - Facilities - Maintenance	8,122,356	8,590,356
Fund Center: 3142000000 - Env Stormwater Mgmt		
999999999999999999999900 - Administration		
50 - Personnel Costs	•	1,093,242
51 - Contractual Services		130,178
520 - Supplies and Materials		11,000
58 - Expense Other		37,726
Total		1,272,146
Total 3142000000 - Env Stormwater Mgmt		1,272,146
Total 100000000 - General Fund	46,556,403	47,244,403
Total 3100 - Department of Public Works	46,556,403	47,244,403

#### FY 2016 Proposed

Fund : 01 - General Fund		
Department : 5000 - Department of Recreation & Parks		
Fund : 100000000 - General Fund		
Fund Center: 5013000000 - Administrative Services Divison		
520 - Supplies and Materials		159,969
Total		703,919
Total 5013000000 - Administrative Services Divison		703,919
Fund Center: 5014000000 - Sports & Adventure Services Division		<u> </u>
999999999999999999999900 - Administration		
51 - Contractual Services		785
Total		785
Total 5014000000 - Sports & Adventure Services Division		785
Fund Center: 502000000 - Capital Projects Division		
999999999999999999999900 - Administration		
51 - Contractual Services		7,500
520 - Supplies and Materials		12,210
Total		19,710
Total 502000000 - Capital Projects Division		19,710
Fund Center: 5030000000 - Bureau of Parks & Program Services		
999999999999999999999900 - Administration		
51 - Contractual Services		30,750
520 - Supplies and Materials		21,500
Total		52,250
Total 503000000 - Bureau of Parks & Program Services		52,250
Fund Center: 5031000000 - Park Operations Division		
999999999999999999999900 - Administration		
51 - Contractual Services		123,906
520 - Supplies and Materials	256,115	<del>6,115</del>
53 - Capital Outlay		40,000
Total	420,021	<del>170,021</del>
Total 5031000000 - Park Operations Division	<u>420,021</u>	<del>170,021</del>

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Fund : 01 - General Fund		- <b>- 1</b>
Department : 5000 - Department of Recreation & Parks	· .	
Fund : 100000000 - General Fund		
Fund Center: 5033000000 - Horticulture & Land Management Division		
9999999999999999999999900 - Administration		
51 - Contractual Services		485,300
520 - Supplies and Materials		137,700
53 - Capital Outlay		45,000
Total		668,000
Total 5033000000 - Horticulture & Land Management Division		668,000
Fund Center: 5034000000 - Natural Resources Division		L
9999999999999999999999900 - Administration	•	
51 - Contractual Services		302,071
520 - Supplies and Materials	<u>95,659</u>	<del>120,659</del>
53 - Capital Outlay		37,000
Total	434,730	4 <del>59,730</del>
Total 5034000000 - Natural Resources Division	<u>434,730</u>	4 <del>59,730</del>
Fund Center: 5035000000 - Park Construction Division		
999999999999999999999900 - Administration		
51 - Contractual Services		13,450
520 - Supplies and Materials		29,675
Total		43,125
Total 5035000000 - Park Construction Division		43,125
Total 100000000 - General Fund	19,828,223	<del>19,603,223</del>
Total 5000 - Department of Recreation & Parks	19,828,223	<del>19,603,223</del>

Fund : 01 - General Fund		
Department : 7600 - Sheriff's Office		
Fund : 1000000000 - General Fund		
Fund Center: 760000000 - Sheriff's Office		
999999999999999999999900 - Administration		
50 - Personnel Costs		6,149,361
51 - Contractual Services		685,067
520 - Supplies and Materials		129,200
58 - Expense Other	<u>734,431</u>	<del>764,431</del>
Total	7,698,059	<del>7,728,059</del>
Total 760000000 - Sheriff's Office	7,698,059	<del>7,728,059</del>
Total 100000000 - General Fund	7,698,059	7,728,059
Total 7600 - Sheriff's Office	7,698,059	<del>7,728,059</del>

Fund : 01 - General Fund	
Department : M000 - Mental Health Authority	
Fund : 1000000000 - General Fund	
Fund Center: M000000000 - Mental Health Authority	
999999999999999999999900 - Administration	
58 - Expense Other	545,000
Total	545,000
Total M00000000 - Mental Health Authority	545,000
Total 100000000 - General Fund	545,000
Total M000 - Mental Health Authority	545,000
Total 01 - General Fund	1,007,334,050 1,008,304,050

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

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Howard County, MD

### 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
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	А	1,393	0	1,393	1,393
	В	2,921	0	2,921	2,921
	Total	4,314	. 0	4,314	4,314
E0980 FY2004 SYSTEMIC RENOVATIONS 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.	А	79,940	489	80,429	80,429
	В	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
	Total	229,568	8528	238,096	238,096
E0989 FY1989 BARRIER-FREE PROJECTS 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.	В	3,650	200	3,850	3,850
	Р	303	0	303	303
	Т	1,250	0	1,250	1,250
	Total	5,203	200	5,403	5,403
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	B P T	1,800 <u>0</u> 580	0 <u>250</u> 0	1,800 <u>250</u> 580	1,800 <u>250</u> 580
	Total	2,380	<u>250</u> <del>0</del>	<u>2,630</u>	<u>2,630</u> <del>2,380</del>
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM 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.	В	13,210	1200	14,410	14,410
	Т	1,600	0	1,600	1,600
	Z	1,100	0	1,100	1,100
	Total	15,910	1200	17,110	17,110
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of	A	8,633	2338	10,971	10,971
	В	23,204	2662	25,866	25,866
new roofing structure and material.	Т	3,251	0	3,251	3,251

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Howard County, MD

### 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
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof	Z	4,500	0	4,500	4,500
removal, new flashing and drains, and installation of new roofing structure and material.	Total	39,588	5000	44,588	44,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	А	911	0	911	911
	B	9,425	0	9,425	9,425
	<u>В</u> <u>Р</u> Т	8,81 <del>7</del>	<u>750</u> 0	<u>750</u> 8,817	<u>750</u> 8,817
	Total	19,153	<u>750</u> <del>0</del>	<u>19,903</u> <del>19,153</del>	<u>19.903</u> <del>19,153</del>
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	В	6,400	. 0	6,400	6,400
	Total	6,400	0	6,400	6,400
E1004 FY2006 OLD CEDAR LANE RENOVATIONS A project to add an addition and to renovate the OLD" Cedar Lane School for use as a Diagnostic	В	396	0	396	396
Center and offices for staff.	Total	396	0	396	396
E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION	А	14,045	. 0	14,045	14,045
A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	В	33,055	0	33,055	33,055
	Total	47,100	0	47,100	47,100
E1007 FY 2007 RUNNING BROOK ELEM ADDITION 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. E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY A project to construct a new maintenance/warehouse	A	1,073	. 0	1,073	1,073
	В	714	0	714	714
	Т	4,000	0	4,000	4,000
	Total	5,787	· 0	5,787	5,787
	В	28	0	28	28
facility which will be developed taking the county requirements into consideration.	Total	28	0	28	28

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