

Amendment 3 to Council Bill No. 24-2010

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

**Legislative Day No. 6
Date: May 19, 2010**

Amendment No. 3

(This amendment provides for increased funding to the Department of Housing and Community Development to account for increased grant funding received as part of the Community Development Block Grant (CDBG) and the HOME program of the CDBG. CDBG funding has increased by \$1,462,600 and HOME funding has increased by \$542,900 for a total increase in CDBG funding of \$2,005,500.)

- 1 Remove pages 75, 81, 144, 145, 158, 159, and 162 from the Operating Budget for Fiscal Year
- 2 2011, attached to the Bill as introduced, and replace with the substitute pages 75, 81, 144, 145,
- 3 158, 159, and 162 as attached to this Amendment.

Howard County, MD
Fiscal Year 2011

FY2011 Proposed
Budget

Fund: 051 - Grants Fund

Agency: 017 - Housing and Comm. Develop

0170441 - CDBG	
02 - Contractual Services	\$6,140,721
03 - Supplies & Materials	\$2,960
04 - Business & Education Expenses	\$13,800
05 - Capital Outlay	\$2,000
06 - Other Operating Expenses	\$5,000
Total 0170441 - CDBG	\$6,164,481
0170442 - Community Legacy Program	
02 - Contractual Services	\$175,000
Total 0170442 - Community Legacy Program	\$175,000
0170443 - NCIS Grant	
02 - Contractual Services	\$200,000
Total 0170443 - NCIS Grant	\$200,000
0170445 - HPRP RAP	
02 - Contractual Services	\$65,000
Total 0170445 - HPRP RAP	\$65,000
0170446 - EDI Special Projects	
02 - Contractual Services	\$545,847
Total 0170446 - EDI Special Projects	\$545,847
0170447 - Eco Dev Init II	
02 - Contractual Services	\$500,000
Total 0170447 - Eco Dev Init II	\$500,000
Total 017 - Housing and Comm. Develop	\$7,650,328

Howard County, MD
Fiscal Year 2011

FY2011 Proposed
Budget

Total 051 - Grants Fund

\$79,211,267

Howard County, MD
 Fiscal 2011 Proposed
 All Funds Revenues

Fund: Agency:	All Funds Howard County	Audit Fiscal 2009	Budget Fiscal 2010	Estimated Fiscal 2010	Proposed Fiscal 2011
Prior Year's Funds		30,186,674	14,197,182	36,038,736	3,900,000
Property Taxes		466,922,070	492,453,457	494,838,243	504,413,806
Income Taxes		317,213,178	300,650,000	288,000,000	299,000,000
Other Local Taxes		25,699,307	26,875,000	26,875,000	28,375,000
State Shared Taxes		13,409,168	6,641,944	656,089	433,000
Licenses & Permits		6,091,532	6,740,280	6,597,296	6,364,400
Revenue Other Agencies		286,767,043	335,535,288	329,426,533	313,316,893
Charges for Services		95,495,164	108,961,934	108,961,934	111,043,493
Interest, Money/Fines		10,465,628	85,803,754	75,145,289	127,536,042
Interfund Reimbursements		32,251,595	29,677,736	36,038,736	43,472,987
Total All Funds Revenues		1,284,501,359	1,407,536,575	1,402,577,856	1,437,855,621

Howard County, MD
 Fiscal 2011 Proposed
 All Funds Expenditures

Fund: All Funds	Audit	Budget	Estimated	Proposed
Agency: Howard County	Fiscal 2009	Fiscal 2010	Fiscal 2010	Fiscal 2011
Education	776,745,992	788,447,345	788,447,345	805,102,693
Public Safety	159,667,739	189,446,089	189,446,089	196,354,701
Public Facilities	138,707,688	162,521,044	162,521,044	171,948,322
Community Services	92,320,183	93,799,412	93,799,412	90,540,628
General Government	36,547,697	41,196,739	41,196,739	49,647,031
Legislative & Judicial	20,892,248	21,233,469	21,233,469	22,470,086
Capital/Reserves	58,769,812	110,892,417	110,892,417	101,792,160
Total All Funds Expenditures	1,283,651,359	1,407,536,515	1,407,536,515	1,437,855,621

Title	Source of Funds	Budget Fiscal 2011
Department of Corrections		
SCAAP	U.S. Dept of Justice	70,000
Community Service Support Program	Maryland State Grant	85,000
Department of Planning & Zoning		
Maryland Historic Trust Grant	Maryland Historical Trust	35,000
Maryland Historic Trust Grant	Howard County Matching Funds	37,560
Ridesharing Coordinator Program	U.S Dept of Transportation	130,508
Ridesharing Coordinator Program	MD Dept of Transportation	-
Ridesharing Coordinator Program	Howard County Matching Funds	20,670
Ridesharing Coordinator Program	Developer Contributions	21,555
Transportation Planning Grants	U.S Dept of Transportation	604,352
Transportation Planning Grants	Howard County Matching Funds	149,796
Department of Recreation & Parks		
MPEA Operating Account	Revenue From Other Agencies	156,851
Grants Contingency Reserve	Revenue From Other Agencies	29,999,701
Housing and Community Development		
CDBG	Federal Grant	6,164,481
Community Legacy Program	Revenue From Other Agencies	175,000
NCIS Grant	Federal Grant	200,000
HPRP RAP	Federal Grant	65,000
EDI Special Projects	Federal Grant	545,847
Economic Development Initiatives II	Federal Grant	500,000
Technology & Communication Services		
Energy Block Grant	US Dept . of Energy	2,471,507
Retrofit Grant	Other Collections	200,000
Total		79,211,267

**Governmental Funds
Grants Fund Expenditures
Fund 051**

Title	Budget Fiscal 2011
Circuit Court	
CINA Mediation	8,500
Child Support Enforcement	107,931
Circuit Court Family Law Grant	332,937
Department of Citizen Services	
Client Services	3,725,268
Homeless Services	885,057
Children's Services	2,509,491
Senior Centers	1,349,832
Health & Wellness Division	551,213
Administration	147,250
Human Services Grant	671,652
Department of Public Works	
Noxious Weed Grant	4,400
Grants Contingency Reserve	
Unanticipated Grants Contingency	30,000,000
Sherriff's Office	
Domestic Violence Unit	58,534
Housing & Community Development	
CDBG & HOME Program	6,164,481
Community Legacy Program	175,000
NCIS Grant	200,000
HPRP RAP	65,000
EDI Special Projects	545,847
Economic Development Initiative	500,000
Department of Police	
Investigations with Federal Agencies	2,000,000
Victim Assistance Program	101,592
Federal Task Force	100,000
Community Traffic Safety Program	147,270
Child Advocacy Center	10,130
2005 COPS Technology Grant	38,500
Firearm Investigator	48,000
Vehicle Theft Reduction Program	135,000
Special Police Overtime	200,000

State's Attorney	
Child Advocacy	75,917
DUI Court	51,191
DV Legal Assistant	60,370

Department of Corrections	
SCAAP	70,000
Community Service Support Program	85,000

Department of Planning & Zoning	
Ridesharing Coordinator Program	172,433
Transportation Planning Grants	754,148
Maryland Historic Trust Grant	<u>72,560</u>

Total	\$79,211,267
--------------	---------------------