| 1 | 2 | 15 | 7 | |
|------------------|-----|-----|------|---|
| Introduced | | -+ | | |
| Public Hearing - | 11. | | | |
| Council Action - | 21 | 4 | i. I | 1 |
| Executive Action | | 21. | 11 | 1 |
| Effective Date - | -0 | 10 | 11 | |

County Council Of Howard County, Maryland

2017 Legislative Session

Legislative Day No. 1

Bill No. 3 -2017

Introduced by: The Chairperson at the request of the County Executive

AN ACT amending the Annual Budget and Appropriation <u>Ordinance</u> for Fiscal Year 2017 in order to fund unanticipated expenses related to the Ellicott City flood response and recovery efforts; increasing the General Fund for certain departments; and amending the total General Fund accordingly; adding funding to Capital Project D1165, Flood Mitigation and Stormwater/Waterway Enhancement, and H2014, Road Resurfacing; and generally relating to the Annual Budget and Appropriation Ordinance for Fiscal Year 2017.and declaring this Act to be an emergency measure.

2017. Ordered posted and hearing scheduled Introduced and read first time By order Jessica Feldmark, Administrator Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on , 2017. By order Jessica Feldmark, Administrator 2017 and Passed , Passed with amendments Failed This Eill was read the third time on -By order Jessica Feldmark, Administrator Sealed with the County Seal and presented to the County Executive for approval this Tay of-Sa.m. p.m. 2017 at By order Jessica Feldmark, Administrator 0. 2017 Approved by the County Executive Allan H. Kittleman, County Executive

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; Strike-out indicates material deleted by amendment; Underlining indicates material added by amendment

| 1 | WHEREAS, Council Bill No. 28-2016 (the "Bill") is known as the Annual Budget and |
|----|--|
| 2 | Appropriation Ordinance of Howard County, Fiscal Year 2017 and contains the capital and |
| 3 | operating budget for the fiscal year beginning July 1, 2016 and ending June 30, 2017; and |
| 4 | |
| 5 | WHEREAS, the Bill was adopted on May 26, 2016; and |
| 6 | |
| 7 | WHEREAS, due to the flood in Ellicott City that occurred on July 30, 2016, the |
| 8 | following departments have incurred unanticipated expenses that will need increases in the |
| 9 | General Fund budget as follows: |
| 10 | • Community Resources & Services, increase from \$11,937,122 to \$11,952,585; |
| 11 | • Department of Corrections, increase from \$17,676,089 to \$17,704,821; |
| 12 | • Department of Finance, increase from \$8,397,355 to \$8,472,355; |
| 13 | • Department of Inspections, Licenses and Permits, increase from \$7,488,355 to \$7,515,335; |
| 14 | • Department of Planning and Zoning, increase from \$7,041,748 to \$7,350,573; |
| 15 | • Department of Police, increase from \$109,567,204 to \$110,651,216; |
| 16 | • Department of Public Works, increase from \$51,253,774 to \$55,013,651; |
| 17 | • Department of Recreation and Parks, increase from \$22,284,151 to \$22,370,053; |
| 18 | • Non-Departmental Expenses, increase from \$25,589,647 to \$25,965,838 \$25,724,815; and |
| 19 | • Economic Development Authority, increase from \$2,595,191 to \$2,745,191; and |
| 20 | |
| 21 | WHEREAS, this amendment also transfers a total of \$6,700,000 to the capital budget |
| 22 | from Non-Departmental Expenses, increasing the Non-Departmental Expenses from |
| 23 | \$25,965,838 <u>\$25,724,815</u> to \$32,665,838 <u>\$32,424,815</u>; and |
| 24 | |
| 25 | WHEREAS, this amendment will increase the County's total Fiscal Year 2017 General |
| 26 | Fund budget from \$1,060,647,001 to \$1,073,257,983 <u>\$1,073,016,960</u>, a difference of |
| 27 | \$12,610,982 <u>\$12,369,959;</u> and |
| 28 | |
| 29 | WHEREAS, funding for Capital Projects D1165, Flood Mitigation and |
| 30 | Stormwater/Waterway Enhancement, and H2014, Road Resurfacing Program, are increasing as a |

| 1 | result of this Amendment and funding for these projects is coming from the General Fund; and |
|----|--|
| 2 | |
| 3 | WHEREAS, Section 608 of the Howard County Charter authorizes and empowers the |
| 4 | Howard County Council to adopt budget and fiscal laws to promote the orderly administration of |
| 5 | the fiscal affairs of the County. |
| 6 | WHEREAS, pursuant to Section 610(b) of the Howard County Charter, this matter is an |
| 7 | emergency affecting the public health, safety, or welfare because, without he budget amendment |
| 8 | authorized by the Act: |
| 9 | 1. <u>County roads will continue to deteriorate at a rapid rate and , in the interest of</u> |
| 10 | avoiding further degradation, the County needs to quickly begin repaving work; |
| 11 | 2 The County will not be able to move forward on stormwater controls to prevent |
| 12 | future flooding ; and |
| 13 | 3. <u>The County will not be able to pay certain unexpected operating costs incurred as</u> |
| 14 | a result of the flood. |
| 15 | |
| 16 | NOW, THEREFORE, |
| 17 | |
| 18 | Section 1. Be It Enacted by the County Council of Howard County, Maryland, that Council Bill |
| 19 | No. 28-2016, the Annual Budget and Appropriation Ordinance of Howard County for Fiscal |
| 20 | Year 2017, as adopted, is amended as follows: |
| 21 | |
| 22 | In the Operating Budget, as attached to the Budget Ordinance as adopted: |
| 23 | |
| 24 | In the General Fund: |
| 25 | |
| 26 | Related to the Department of Finance: |
| 27 | 1. As shown in the attached "markup" page, on page 6: |
| 28 | a. In the line that reads "Total 1000000000 – General Fund", strike "8,397,355" and |
| 29 | substitute " <u>8,472,355</u> ". |
| 30 | b. In the line that reads "Total 1300 – Department of Finance" strike "8,397,355" and |

| 1 | | substitute " <u>8,472,355</u> ". |
|----|----|--|
| 2 | 2. | Insert new page 6A after page 6. |
| 3 | | |
| 4 | Re | elated to the Department of Police: |
| 5 | 1. | As shown in the attached "markup" page, on page 14: |
| 6 | | a. In the line that reads "Total 100000000 – General Fund", strike "109,495,447" and |
| 7 | | substitute " <u>110,579,459</u> ". |
| 8 | | b. In the line that reads "Total 1500 – Department of Police" strike "109,567,204" and |
| 9 | | substitute " <u>110,651,216</u> ". |
| 10 | 2. | Insert new pages 14A and 14B after page 14. |
| 11 | | |
| 12 | Re | lated to the Department of Corrections: |
| 13 | 1. | As shown in the attached "markup" page, on page 16: |
| 14 | | a. In the line that reads "Total 100000000 – General Fund", strike "17,676,089" and |
| 15 | | substitute " <u>17,704,821</u> ". |
| 16 | | b. In the line that reads "Total 1600 – Department of Corrections" strike "17,676,089" and |
| 17 | | substitute " <u>17,704,821</u> ". |
| 18 | 2. | Insert new page 16A after page 16. |
| 19 | | |
| 20 | Re | lated to the Department of Planning and Zoning: |
| 21 | 1. | As shown in the attached "markup" page, on page 20: |
| 22 | | a. In the line that reads "Total 100000000 – General Fund", strike "7,024,433" and |
| 23 | | substitute " <u>7,333,258</u> ". |
| 24 | | b. In the line that reads "Total 3000 – Department of Planning and Zoning" strike |
| 25 | | "7,041,748" and substitute " <u>7,350,573</u> ". |
| 26 | 2. | Insert new page 20A after page 20. |
| 27 | | |
| 28 | Re | lated to the Department of Public Works: |
| 29 | 1. | As shown in the attached "markup" page, on page 23: |
| 30 | | a. In the line that reads "Total 100000000 – General Fund", strike "51,253,774" and |

| 1 | | | substitute " <u>55,013,651</u> ". |
|----|----|-------|--|
| 2 | | b. | In the line that reads "Total 3100 – Department of Public Works" strike "51,253,774" and |
| 3 | | | substitute " <u>55,013,651</u> ". |
| 4 | 2. | Ins | ert new page 23A after page 23. |
| 5 | | | |
| 6 | Re | late | d to the Department of Licenses, Inspections and Permits: |
| 7 | 1. | As | shown in the attached "markup" page, on page 27: |
| 8 | | a. | In the line that reads "Total 1000000000 – General Fund", strike "7,488,355" and |
| 9 | | | substitute " <u>7,515,335</u> ". |
| 10 | | b. | In the line that reads "Total 3400 – Department of Licenses, Inspections and Permit" |
| 11 | | | strike "7,488,355" and substitute " <u>7,515,335</u> ". |
| 12 | 2. | Ins | ert new page 27A after page 27. |
| 13 | | | |
| 14 | Re | late | d to Recreation and Parks: |
| 15 | 1. | As | shown in the attached "markup" page, on page 30: |
| 16 | | a. | In the line that reads "Total 1000000000 – General Fund", strike "22,284,151" and |
| 17 | | | substitute " <u>22,370,053</u> ". |
| 18 | | b. | In the line that reads "Total 5000 – Department of Recreation and Parks" strike |
| 19 | | | "22,284,151" and substitute " <u>22,370,053</u> ". |
| 20 | 2. | In | sert new page 30A after page 30. |
| 21 | | | |
| 22 | Re | elate | ed to the Department of Community Resources and Services: |
| 23 | 1. | As | shown in the attached "markup" page, on page 33: |
| 24 | | a. | In the line that reads "Total 1000000000 – General Fund", strike "\$11,852,848" and |
| 25 | | | substitute " <u>\$11,868,311</u> ". |
| 26 | | b. | In the line that reads "Total 6000 – Community Resources and Services" strike |
| 27 | | | "11,937,122" and substitute " <u>11,952,585</u> ". |
| 28 | 2. | In | sert new pages 34 and 35 after page 33. |
| 29 | | | |
| 30 | Re | elate | ed to non-departmental expenses: |

| 1 | 1. A | s shown in the attached "markup" page, on page 50, |
|----|--------|--|
| 2 | a. | In the line that reads "50- Personnel Costs", strike "360,361" and substitute |
| 3 | | " 736,552 \$495,529". |
| 4 | b. | In the line that reads "69- Operating Transfers", strike "11,163,678" and substitute |
| 5 | | " <u>17,863,678</u> ". |
| 6 | c. | In the line that reads "Total", strike "25,589,647" and substitute |
| 7 | | " 32,665,838 \$32,424,815". |
| 8 | d. | In the line that reads "Total $900000000 - Non-Departmental Expenses", strike$ |
| 9 | | "25,589,647" and substitute " <u>32,665,838</u> \$32,424,815". |
| 10 | e. | In the line that reads "Total 900000000 – Non-Departmental Expenses Fund", strike |
| 11 | | "25,589,647" and substitute " <u>32,665,838</u> \$32,424,815". |
| 12 | f. | In the line that reads "Total 9000 – Non-Departmental Expenses", strike "25,589,647" |
| 13 | | and substitute " 32,665,838 \$32,424,815". |
| 14 | | |
| 15 | Relate | d to the Economic Development Authority: |
| 16 | 1. As | shown in the attached "markup" page, on page 52: |
| 17 | a. | In the line that reads "58- Expenses Other" strike "2,491,521" and substitute "2,641,521". |
| 18 | b. | In the line that reads "Total", strike "2,595,191" and substitute "2,745,191". |
| 19 | c. | In the line that reads "Total D00000000 – Economic Development Authority", strike |
| 20 | | "2,595,191" and substitute "2,745,191". |
| 21 | d. | In the line that reads "Total 100000000 – General Fund", strike "2,595,191" and |
| 22 | | substitute "2,745,191". |
| 23 | e. | In the line that reads "Total D000 – Economic Development Authority", strike |
| 24 | | "2,595,191" and substitute "2,745,191". |
| 25 | | |
| 26 | Relate | d to Capital Project, D1165, Flood Mitigation and Stormwater/Waterway Enhancement: |
| 27 | `1. As | shown in the attached "markup" pages, on page 183, in the row titled "P": |
| 28 | a. | In the Column titled "Fiscal 2017 Budget", strike "0" and substitute " <u>1,700</u> ". |
| 29 | b. | In the Column titled "Total Appropriation", strike "775" and substitute "2,475". |
| 30 | c. | In the Column titled "Total", strike "775" and substitute "2,475". |

| 1 | 2. | As shown in the attached "markup" pages, on page 183, in the row titled "Total": |
|----|----|--|
| 2 | | a. In the Column titled "Fiscal 2017 Budget", strike "2,800" and substitute " <u>4,500</u> ". |
| 3 | | b. In the Column titled "Total Appropriation", strike "8,825" and substitute "10,525". |
| 4 | | c. In the Column titled "Total", strike "8,825" and substitute " <u>10,525</u> ". |
| 5 | 3. | As shown in the attached "markup" pages, on page 185, in the row for "Total": |
| 6 | | a. In the Column titled "Fiscal 2017 Budget", strike "21,122" and substitute "22,872". |
| 7 | | b. In the Column titled "Total Appropriation", strike "109,694" and substitute " <u>111,394</u> ". |
| 8 | | c. In the Column titled "Total", strike "109,694" and substitute " <u>111,394</u> ". |
| 9 | | |
| 10 | Re | ated to Capital Project, H2014, Road Resurfacing: |
| 11 | 1. | As shown in the attached "markup" pages, on page 198, in the row titled "P": |
| 12 | | a. In the Column titled "Fiscal 2017 Budget", strike "5,000" and substitute " <u>10,000</u> ". |
| 13 | | b. In the Column titled "Total Appropriation", strike "33,500" and substitute " <u>38,500</u> ". |
| 14 | | c. In the Column titled "Total", strike "33,500" and substitute " <u>38,500</u> ". |
| 15 | 2. | As shown in the attached "markup" pages, on page 198, in the row titled "Total" that is |
| 16 | | specific to Capital Project H2014: |
| 17 | | a. In the Column titled "Fiscal 2017 Budget", strike "5,000" and substitute "10,000". |
| 18 | | b. In the Column titled "Total Appropriation", strike "34,500" and substitute " <u>39,500</u> ". |
| 19 | | c. In the Column titled "Total", strike "34,500" and substitute " <u>39,500</u> ". |
| 20 | 3. | As shown in the attached "markup" pages, o page 198, in the row for "Total" of all Highway |
| 21 | | Surfacing Projects: |
| 22 | | a. In the Column titled "Fiscal 2017 Budget", strike "5,000" and substitute " <u>10,000</u> ". |
| 23 | | b. In the Column titled "Total Appropriation", strike "45,885" and substitute "50,885". |
| 24 | | c. In the Column titled "Total", strike "45,885" and substitute "50,885". |
| 25 | | |
| 26 | Fo | r Capital Project D1165 |
| 27 | 1. | On the first Detail Page, under "Project Schedule" insert, "Begin design and construction of |
| 28 | | stormwater/flood mitigation controls at the George Howard and County Courthouse |
| 29 | • | properties". |
| 30 | 2. | On the second Detail Page, under "Project Status" insert, "Begin Design of flood mitigation |

and stormwater enhancements at the George Howard and County Courthouse properties."

Section 2. And Be It Further Enacted by the County Council of Howard County, Maryland
that, in the current expense budget and capital budget attached to this Act or incorporated by
reference including the Capital Budget Detail pages, all subtotals, totals, and other calculated
figures shall be corrected to accommodate amendments to this Act.

8 Section 3. And Be It Further Enacted by the County Council of Howard County, Maryland that
9 this Act shall be effective immediately upon its enactment.

10 Section 3. And Be It Further Enacted by the County Council of Howard County, Maryland,

that this Act is hereby declared to be an emergency measure and necessary to meet an

immediate emergency affecting the public health, safety, or welfare because, without the budget

amendment authorized by this Act, the County will not be able to begin necessary and urgent

14 repaving work, will not be able to construct crucial stormwater controls, and will not be able to

pay for certain unexpected operating costs incurred as a result of the flood, and shall be

effective upon its enactment.

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FY 2017 Proposed

| Fund : 01 - General Fund | | |
|--|-----------|------------------------|
| Department : 1300 - Department of Finance | | |
| Fund : 100000000 - General Fund | | |
| Fund Center: 1320000000 - Office of Business Management & Customer Service | | |
| 9999999999999999999999900 - Administration | | |
| 52 - Supplies and Materials | | 7,200 |
| 51 - Contractual Services | | 490,058 |
| 50 - Personnel Costs | | 1,194,673 |
| Total | | 1,691,931 |
| Total 1320000000 - Office of Business Management & Customer Service | | 1,691,931 |
| Fund Center: 1330000000 - Water & Sewer Billing | ***** | |
| 9999999999999999999999900 - Administration | | |
| 52 - Supplies and Materials | | 6,700 |
| 50 - Personnel Costs | | 479,419 |
| 51 - Contractual Services | | 91,792 |
| Total | × | 577,911 |
| Total 1330000000 - Water & Sewer Billing | | 577,911 |
| Fund Center: 1340000000 - Bureau of Disbursements | | ***************** |
| 9999999999999999999999900 - Administration | | • |
| 52 - Supplies and Materials | | 7,900 |
| 51 - Contractual Services | | 389,352 |
| 50 - Personnel Costs | | 532,884 |
| Total | | 930,136 |
| Total 1340000000 - Bureau of Disbursements | | 930,136 |
| Total 100000000 - General Fund | 8,472,355 | • 8,397,355 |
| Total 1300 - Department of Finance | 8,472.355 | - 8,397,355 |

| Fund: 01 - General Fund | |
|--|--------|
| Department: 1300 - Department of Finance | |
| Fund: 100000000 - General Fund | |
| Fund Center: 130000000 - Director's Office | |
| 99999999996000000221300 EllicottCityFlood_7-30-16_1300 | |
| 51 - Contractual Services | 75,000 |
| Total | 75,000 |
| Total 130000000 - Director's Office | 75,000 |

| Fund :01 - General Fund | . <u>]</u> | FY 2017 Proposed |
|--|---------------------------------------|-------------------|
| Department:1500-Department of Police | | |
| Fund:1000000000-GeneralFund | | |
| Fund Center: 1530000000 - Investigation & Special Operations | · · · · · · · · · · · · · · · · · · · | |
| <u>50 - Personnel Costs</u> | | |
| Total | | <u>322,973</u> |
| Total 1530000000 - Investigation & Special Operations | | 330,488 |
| Fund Center: 1531000000 - Criminal Investig Bureau | | <u>330,488</u> |
| <u>999999999999999999999999999900</u> - Administration | | |
| <u>52 - Supplies and Materials</u> | | |
| <u>50 - Personnel Costs</u> | | 224,749 |
| 51 Contractual Services | | 15,729,987 |
| <u>58 - Expense Other</u> | | <u>790,975</u> |
| Total | | <u>312,450</u> |
| <u>Total 1531000000 - Criminal Investig Bureau</u> | | <u>17,058,161</u> |
| | | 17,058,161 |
| Fund Center: 1532000000 - Special Operations Bureau | | |
| <u>9999999999999999999999999999999999999</u> | | |
| 52-Supplies and Materials | | 379,250 |
| 51-Contractual Services | | 1,748,166 |
| <u>50 - Personnel Costs</u> | | <u>7,151,196</u> |
| Total | | <u>9,278,612</u> |
| Total 1532000000 - Special Operations Bureau | | <u>9,278,612</u> |
| Total 100000000 - General Fund | 110,579,459 | -109,495,447 |
| Fund : 140000000 - General-Int Grant | | |
| Fund Center: 1531000000 - Criminal InvestIg Bureau | | |
| 99999999991000000079500 - Victims Assist FFY17 | | |
| 50 - Personnel Costs | | 71,757 |
| Total | | 71,757 |
| Total 1531000000 - Criminal Investig Bureau | | 71,757 |
| Total 140000000 - General-Int Grant | | 71,757 |
| <u>Total 1500 - Department of Police</u> | 110,651,216 | |
| | | |

<u>14</u>

| Fund: 01 - General Fund | |
|--|---------|
| Department: 1500 - Department of Police | |
| Fund: 100000000 - General Fund | |
| Fund Center: 1500000000 - Chief of Police | |
| 99999999996000000221500 EllicottCityFlood_7-30-16_1500 | |
| 50 - Personnel Costs | 26,766 |
| Total | 26,766 |
| Total 150000000 - Chief of Police | 26,766 |
| Fund Center: 1511000000 - Human Resources Bureau | |
| 99999999996000000221700 EllicottCityFlood_7-30-16_1511 | |
| 50 - Personnel Costs | 24,547 |
| Total | 24,547 |
| Total 1511000000 - Human Resources Bureau | 24,547 |
| Fund Center: 1512000000 - Management Services Bureau | |
| 99999999996000000221800 EllicottCityFlood_7-30-16_1512 | |
| 50 - Personnel Costs | 2,328 |
| 51 - Contractual Services | 89,565 |
| 52 - Supplies and Materials | 79 |
| Total | 91,972 |
| Total 1512000000 - Management Services Bureau | 91,972 |
| Fund Center: 1513000000 - Information Technology Bureau | |
| 999999999960000000221900 EllicottCityFlood_7-30-16_1513 | |
| 50 - Personnel Costs | 41,817 |
| 52 - Supplies and Materials | 366 |
| Total | 42,183 |
| Total 1513000000 - Information Technology Bureau | 42,183 |
| Fund Center: 1520000000 - Command Operations | |
| 99999999996000000222100 EllicottCityFlood_7-30-16_1520 | |
| 50 - Personnel Costs | 530,503 |
| 51 - Contractual Services | 11 |
| 52 - Supplies and Materials | 131 |
| Total | 530,645 |
| Total 1520000000 - Command Operations | 530,645 |
| Fund Center: 1530000000 - Investigation & Special Operations | |
| 999999999960000000222200 EllicottCityFlood_7-30-16_1530 | |
| 52 - Supplies and Materials | 37 |
| Total | 37 |
| Total 1530000000 - Investigation & Special Operations | 37 |
| Fund Center: 1531000000 - Command Operations | |
| 999999999960000000222300 EllicottCityFlood_7-30-16_1531 | |
| 50 - Personnel Costs | 101,169 |
| 52 - Supplies and Materials | 155 |
| Total | 101,324 |
| Total 1531000000 - Command Operations | 101,324 |

| Fund Center: 1532000000 - Special Operations Bureau | |
|--|---------|
| 99999999996000000222400 EllicottCityFlood_7-30-16_1532 | |
| 50 - Personnel Costs | 49,498 |
| 51 - Contractual Services | 217,018 |
| 52 - Supplies and Materials | 22 |
| Total | 266,538 |
| Total 1532000000 - Special Operations Bureau | |

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14B

| | FY 2 | 2017 Proposed |
|---|------------|---------------|
| Fund : 01 - General Fund | | |
| Department : 1600 - Department of Corrections | • | |
| Fund : 1000000000 - General Fund | | |
| Fund Center: 1600000000 - Corrections | | |
| 9999999999999999999999900 - Administration | | |
| 58 - Expense Other | | 101,995 |
| 52 - Supplies and Materials | | 880,580 |
| 51 - Contractual Services | | 2,732,294 |
| 50 - Personnel Costs | | 13,961,220 |
| Total | | 17,676,089 |
| Total 160000000 - Corrections | | 17,676,089 |
| Total 100000000 - General Fund | 17.704,821 | |
| Total 1600 - Department of Corrections | 17,704,821 | -17,676,089 |

| Fund: 01 - General Fund | |
|--|--------|
| Department: 1600 - Department of Corrections | |
| Fund: 100000000 - General Fund | |
| Fund Center: 160000000 - Corrections | |
| 99999999996000000222500 EllicottCityFlood_7-30-16_1600 | |
| 50 - Personnel Costs | 11,239 |
| 51 - Contractual Services | 16 |
| 52 - Supplies and Materials | 17,477 |
| Total | 28,732 |
| Total 160000000 - Corrections | 28,732 |

| | FY 2017 Proposed | |
|---|---|------------------------|
| Fund : 01 - General Fund | | |
| Department : 3000 - Department of Planning and Zoning | 그가 영향 감독은 것이 있는 것을 가지 않는다. | Adverted States of the |
| Fund : 1000000000 - General Fund | | |
| Fund Center: 3070000000 - Comprehensive & Community Planning Division | | |
| 50 - Personnel Costs | | 491,701 |
| Total | | 598,457 |
| Total 3070000000 - Comprehensive & Community Planning Division | | 598,457 |
| Total 100000000 - General Fund | 7,041,748 | 7.024.433 |
| Fund : 1400000000 - General-Int Grant | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | .,, |
| Fund Center: 3050000000 - Research Division | · · · · · · · · · · · · · · · · · · · | |
| 99999999991000000080800 - UPWP FTA 2017 | | |
| 50 - Personnel Costs | | 3,463 |
| Total | | 3,463 |
| 99999999991000000080900 - UPWP FHWA 2017 | | 0,400 |
| 50 - Personnel Costs | | 13,852 |
| Total | • | 13,852 |
| Total 305000000 - Research Division | | 13,852 |
| Total 140000000 - General-Int Grant | | 17,315 |
| Total 3000 - Department of Planning and Zoning | 7,350,573 | 7,041,748 |

| Fund: 01 - General Fund | |
|--|---------|
| Department: 3000 - Department of Planning and Zoning | |
| Fund: 100000000 - General Fund | • |
| Fund Center: 300000000 - Administration | |
| 999999999960000000225100 EllicottCityFlood_7-30-16_3000 | |
| 51 - Contractual Services | 250,000 |
| 52 - Supplies and Materials | 8,675 |
| Total | 258,675 |
| Total 300000000 - Administration | 258,675 |
| Fund Center: 3070000000 - Comprehensive & Community Planning | |
| 999999999960000000225800 EllicottCityFlood_7-30-16_3070 | |
| 51 - Contractual Services | 50,150 |
| Total | 50,150 |
| Total 3070000000 - Comprehensive & Community Planning | 50,150 |

FY 2017 Proposed

Fund: 01 - General Fund Department : 3100 - Department of Public Works Fund : 1000000000 - General Fund Fund Center: 3123000000 - Highways - Traffic engineering 1,096,216 50 - Personnel Costs 1,790,583 Total 1,790,583 Total 3123000000 - Highways - Traffic engineering Fund Center: 3130000000 - Facilities - Administration 999999999999999999999999900 - Administration 6,390,135 51 - Contractual Services 23,536 52 - Supplies and Materials 1,541,130 50 - Personnel Costs 7,954,801 Total 7,954,801 Total 3130000000 - Facilities - Administration Fund Center: 3133000000 - Facilities - Maintenance 99999999999999999999999900 - Administration 330,361 58 - Expense Other 838,157 52 - Supplies and Materials 4,144,793 51 - Contractual Services 3,833,278 50 - Personnel Costs 9,146,589 Total 9,146,589 Total 3133000000 - Facilities - Maintenance Fund Center: 3142000000 - Env Stormwater Mgmt 999999999999999999999999900 - Administration 7,500 52 - Supplies and Materials 1,063,912 50 - Personnel Costs 143,287 51 - Contractual Services 23,800 58 - Expense Other 1,238,499 Total 1,238,499 Total 3142000000 - Env Stormwater Mgmt -51,253,774 55,013,651 Total 100000000 - General Fund •51,253,774 55,013,651

Total 3100 - Department of Public Works

| Fund: 01 - General Fund | |
|--|-----------|
| Department: 3100 - Department of Public Works | |
| Fund: 100000000 - General Fund | - |
| Fund Center: 3110000000 - Engineering Administration | |
| 99999999996000000226000 EllicottCityFlood_7-30-16_3110 | |
| 52 - Supplies and Materials | 1,067 |
| Total | 1,067 |
| Total 3110000000 - Engineering Administration | 1,067 |
| Fund Center: 3122000000 - Highways Maintenance | |
| 99999999996000000226700 EllicottCityFlood_7-30-16_3122 | |
| 50 - Personnel Costs | 47,553 |
| 51 - Contractual Services | 2,930,189 |
| 52 - Supplies and Materials | 66,933 |
| Total | 3,044,675 |
| Total 3122000000 - Highways Maintenance | 3,044,675 |
| Fund Center: 3123000000 - Highways Traffic Engineering | |
| 99999999996000000226800 EllicottCityFlood_7-30-16_3123 | |
| 52 - Supplies and Materials | 14,300 |
| Total | 14,300 |
| Total 3123000000 - Highways Traffic Engineering | 14,300 |
| Fund Center: 3133000000 - Facilities Maintenance | |
| 99999999996000000227200 EllicottCityFlood_7-30-16_3133 | |
| 51 - Contractual Services | 606,356 |
| 52 - Supplies and Materials | 93,479 |
| Total | 699,835 |
| Total 3133000000 - Facilities Maintenance | 699,835 |

FY 2017 Proposed

Department : 3400 - Department of Licenses Inspections and Permit

| Fund:1000000000 - General Fund |
|--------------------------------|
| |

Fund:01-General Fund

| Fund Center: 340000000 - Administration | | |
|---|-----------|------------------|
| 1199999999999999999999999900 - Administration | | |
| 50 - Personnel Costs | · | <u>622,673</u> |
| 52 - Supplies and Materials | | <u>11,000</u> |
| 51 - Contractual Services | | <u>1,050,341</u> |
| <u>58 - Expense Other</u> | | 266,281 |
| Total | | <u>1,950,295</u> |
| Total 340000000 - Administration | | <u>1,950,295</u> |
| Fund Center: 341000000 - Enforcement | | · · |
| 99999999999999999999999999999999999999 | | |
| 51 - Contractual Services | | <u>38,847</u> |
| 50 - Personnel Costs | | 3,356,556 |
| 52 - Supplies and Materials | | <u>14,800</u> |
| Total | | <u>3,410,203</u> |
| Total 3410000000 - Enforcement | | 3,410,203 |
| Fund Center: 342000000 - Plan Review | • | |
| 999999999999999999999999990 - Administration | | |
| 51-Contractual Services | | 2,660 |
| 50 - Personnel Costs | | <u>1,356,590</u> |
| 52-Supplies and Materials | | <u>1,700</u> |
| Total | | <u>1,360,950</u> |
| Total 342000000 - Plan Review | | 1,360,950 |
| Fund Center: 343000000 - License & Permits | | |
| 9999999999999999999999900 - Administration | | |
| 51-Contractual Services | | <u>8,000</u> |
| 50 - Personnel Costs | | 753,407 |
| 52-Supplies and Materials | | <u>5,500</u> |
| Total | | <u>766,907</u> |
| Total 343000000 - License & Permits | | <u>766,907</u> |
| Total 100000000 - General Fund | 7,515,335 | 7,488,355 |
| Total 3400 - Department of Licenses hspections and Permit | 7,515,335 | -7,488,355 |
| | 10000 | |

| Fund: 01 - General Fund | |
|--|--------|
| Department: 3400 - Department of Licenses, Inspection and Permit | |
| Fund: 100000000 - General Fund | |
| Fund Center: 340000000 - Administration | |
| 99999999996000000228800 EllicottCityFlood_7-30-16_3400 | |
| 50 - Personnel Costs | 1,588 |
| 51 - Contractual Services | 25,392 |
| Total | 26,980 |
| Total 340000000 - Administration | 26,980 |

Howard County, MD

Fiscal Year 2017

FY 2017 Proposed

| Fund:01 • General Fund | | 1 |
|---|------------|----------------|
| Department :5000 • Department of Recreation & Parks | | I |
| Fund:100000000@eneralFund | | |
| Fund Center: 5033000000 • Horticulture & Land Management Division | | |
| 9999999999999999999999999900 • Administration | | |
| 53 <u>- Capital Outlay</u> | | <u>45,000</u> |
| 52 - Supplies and Materials | | 205,600 |
| 51 Contractual Services | | <u>319,000</u> |
| Total | | <u>569,600</u> |
| Total 5033000000 - Horticulture & Land Management Division | | <u>569,600</u> |
| Fund Center: 5034000000 • Natural Resources Division | | |
| 99999999999999999999999999900 - Administration | • | |
| 53-Capital Outlay | | 37,000 |
| 52 - Supplies and Materials | · | 38,000 |
| 51 - Contractual Services | | <u>206,453</u> |
| | | <u>281,453</u> |
| Total | | <u>281,453</u> |
| Total 5034000000 - Natural Resources Division | | |
| Fund Center: 5035000000 - Park Construction Division | | |
| 9999999999999999999999900 - Administration | | <u>17,775</u> |
| 52 - Supplies and Materials | | 17,650 |
| <u>51-Contractual Services</u> | | 35,425 |
| Total | | 35,425 |
| Total 5035000000 .Park Construction Division | | 22,284,151 |
| Total 100000000 - General Fund | 22,370,053 | 22,284,151 |
| Total 5000 - Department of Recreation & Parks | 22,370,053 | 22,20 1, 101 |
| | • | |

| Fund: 01 - General Fund | |
|--|--------|
| Department: 5000 - Department of Recreation & Parks | |
| Fund: 100000000 - General Fund | |
| Fund Center: 5000000000 - Office of the Director | |
| 99999999996000000229600 EllicottCityFlood_7-30-16_5013 | |
| 50 - Personnel Costs | 85,366 |
| 52 - Supplies and Materials | 536 |
| Total | 85,902 |
| Total 500000000 - Office of the Director | 85,902 |

| Fiscal Year 2017 | |
|---|---------------------------------|
| Fund Center: 6030000000 - Office of Children and Families | · · |
| 9999999999999999999999900 - Administration | |
| 52 - Supplies and Materials | <u>11,500</u> |
| 51 - Contractual Services | <u>244,531</u> |
| 50 - Personnel Costs | <u>1,311,260</u> 1,567,291 |
| <u>Total</u> Total 6030000000 - Office of Children and Families | 1567.291 |
| Total 100000000 - General Fund | <u>11,852,848</u> |
| Fund : 1400000000 - General-Int Grant | 11.868.311 |
| Fund Center: 6021000000 - Health & Wellness | |
| 9999999991000000079300 - Title IIID | |
| 50 - Personnel Costs | <u>1,410</u> |
| Total | <u>1,410</u> |
| Total 6021000000 - Health & Wellness | <u>1410</u> |
| Fund Center: 6022000000 - Senior Centers | |
| <u>9999999991000000079200 - Titile IIIC1</u> | 05 000 |
| 50 - Personnel Costs | <u>25,322</u> 25.322 |
| <u>Total</u> Total 6022000000 - Senior Cent <u>ers</u> | <u>25 322</u> |
| Fund Center: 6023000000 - Home & Community Based Services | |
| 99999999991000000078000 - Title VII Ombudsman | |
| 50 - Personnel Costs | <u>1,532</u> |
| Total | <u>1,532</u> |
| 99999999991000000078200 - Title VII- Elder Abuse | · · |
| 50 - Personnel Costs | 440 |
| Total | · <u>440</u> 1,972 |
| Total 6023000000 - Home & Community Based Services Fund Center: 6024000000 - Senior Plus | |
| 99999999991000000079000 - Title 111-C2 | |
| | 12,121 |
| <u>50 - Personnel Costs</u> Total | 12,121 |
| Total 6024000000 - Senior Plus | <u>12 121</u> |
| Fund Center: 6025000000 - MAP | |
| <u>9999999991000000078700 - SMP</u> | |
| <u> 50 - Personnel Costs</u> | <u>1,207</u> |
| Total | <u>1207</u> |
| <u>9999999991000000078800 - Title IIIE</u> | 04.000 |
| 50 <u>- Personnel Costs</u> | <u>21,620</u> 21 <u>,620</u> |
| <u>Total</u> 999999999910000000078900 - Title IIIB | |
| 50 - Personnel Costs | 20,622 |
| <u>50 - Personnel Costs</u> Total | 20,622 |
| Total 6025000000 - MAP | <u>43 449</u> |
| Total 1400000000 - General-Int Grant | |
| Total 6000 - Community Resources and Services | 11.952.585 |
| | 1.457.550 |

<u>Howard County, MD</u>

11,952,585

<u>33</u>

| Fund: 01 - General Fund | |
|--|------------|
| Department: 6000 - Community Resources and Services | |
| Fund: 100000000 - General Fund | |
| Fund Center: 600000000 - Administration | |
| 99999999996000000230500 EllicottCityFlood_7-30-16_6000 | |
| 50 - Personnel Costs | 4,470 |
| 51 - Contractual Services | 1,372 |
| 52 - Supplies and Materials | 5,983 |
| Total | 11,825 |
| Total 600000000 - Administration | 11,825 |
| Fund Center: 6010000000 - Office of Consumer Protection | |
| 99999999996000000230600 EllicottCityFlood_7-30-16_6010 | |
| 50 - Personnel Costs | 428 |
| 51 - Contractual Services | 105 |
| Total | 533 |
| Total 601000000 - Office of Consumer Protection | 533 |
| Fund Center: 6020000000 - Office of Aging and Independence | |
| 99999999996000000230700 EllicottCityFlood_7-30-16_6020 | |
| 51 - Contractual Services | 152 |
| Total | 152 |
| Total 6020000000 - Office of Aging and Independence | 152 |
| Fund Center: 6021000000 - Health & Wellness | |
| 99999999996000000230800 EllicottCityFlood_7-30-16_6021 | |
| 50 - Personnel Costs | 48 |
| 51 - Contractual Services | 81 |
| Total | 129 |
| Total 6021000000 - Health & Wellness | 129 |
| Fund Center: 6022000000 - Senior Centers | |
| 99999999996000000230900 EllicottCityFlood_7-30-16_6022 | |
| 50 - Personnel Costs | 1,804 |
| 51 - Contractual Services | 133 |
| Total | 1,937 |
| Total 6022000000 - Senior Centers | 1,937 |
| Fund Center: 6023000000 - Home & Community Based Services | |
| 99999999996000000231000 EllicottCityFlood_7-30-16_6023 | 100 |
| 50 - Personnel Costs | 180 |
| 51 - Contractual Services | 32 |
| Total | 212 |
| Total 6023000000 - Home & Community Based Services | 212 |
| Fund Center: 6024000000 - Senior Plus | |
| 99999999996000000231400 EllicottCityFlood_7-30-16_6023 | 204 |
| 50 - Personnel Costs | 201 |
| Total | 201 201 |
| Total 6024000000 - Senior Plus | 201 |

| Fund Center: 6026000000 - Community Partnerships | |
|---|-----|
| 9999999996000000231600 EllicottCityFlood_7-30-16_6023 | |
| 50 - Personnel Costs | 409 |
| Total | 409 |
| Total 6026000000 - Community Partnerships | 409 |
| Fund Center: 6030000000 - Office of Children & Families | |
| 9999999996000000231100 EllicottCityFlood_7-30-16_6030 | |
| 50 - Personnel Costs | 40 |
| 51 - Contractual Services | 25 |
| Total | 65 |
| Total 603000000 - Office of Children & Families | 65 |

FY 2017 Proposed

e e et.

| Fund:04 - General Fund | |
|--|--------------------------------|
| Department : 0000 + Non-Departmontal Expenses | |
| Fund: 9000000000 Non-Departmental Expenses Fund | |
| Fund Center: 900000000 • Non-Departmental Expenses | |
| 99999999999999999999999999999999999999 | -<u>1,085,808</u> |
| 58 - Expense Other | 736,552 360,361 |
| 50 - Personnel Ceste | - <u>13,000,000</u> |
| 51-Contractual Services | 17,863,678 . <u>11,163,678</u> |
| <u> 69 - Operating Transfers</u> | 32,665,838 .25,589,047 |
| Total | 32,665,838 ,25,589;647 |
| Total 900000000 - Non-Departmental Expenses | 32,665,838 25,589,047 |
| Total 900000000 Non Dopartmental Expenses Fund | 32,665,838 26,589,647 |
| Total 9000 Non-Departmental Expenses | |

<u>Howard County, MD</u> <u>Fiscal Year 2017</u>

FY 2017 Proposed

| E | und :01 • General Fund | | |
|---|--|------------|----------------------------|
| D | epartment : 9000 • Non-Departmental Expenses | | |
| F | und:9000000000 ·Non-Departmental Expenses Fund | | |
| F | und Center: 9000000000 • Non-Departmental Expenses | | |
| 1 | 9999999999999999999999999900 Administration | | 1,065,608 |
| | 58 - Expense Other | 495,529 | |
| | 50 - Personnel Costs | | 13,000,000 |
| | 51 - Contractual Services | 17,863,678 | <u> 41;163;678</u> |
| | <u>69 - Operating Transfers</u> | | -25,589,647- |
| | Total | 32,424,815 | 25,589,647 |
| - | otal 9000000000 Non-Departmental Expenses | 32,424,815 | -25.589:647 |
| | Total 9000000000 Non-Departmental Expenses Fund | 32,424.813 | 25 589 647 |
| • | Total 9000 Non-Departmental Expenses | 32,424,815 | - Contractor of Contractor |
| | | | |

FY 2017 Proposed

| Fund : 01 - General Fund | | |
|--|-----------------|--------------------------|
| Department : D000 - Economic Development Authority | | |
| Fund : 100000000 - General Fund | | |
| Fund Center: D000000000 - Economic Development Authority | | |
| 9999999999999999999999900 - Administration | and a second to | |
| 58 - Expense Other | 2,641,521 | -2,491,521- |
| 51 - Contractual Services | | 103,670 |
| Total | 2,745,191 | - 2,595,191 |
| Total D00000000 - Economic Development Authority | 2,74-5,191 | 2,595,191 - |
| Total 1000000000 - General Fund | 2,745,191 | - 2, 595,191- |
| Total D000 - Economic Development Authority | 2,745,191 | 2,595,191 |

Howard County, MD FY 2017 Capital Budget Ordinance (\$000) Program : DRAINAGE PROJECTS

| Project Information | Funding Source | Prior Appropriation | Fiscal 2017 Budget | Total Appropriation | Total |
|---|----------------|---------------------|-----------------------|---------------------|------------------|
| 01160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management | R | 2,500 | 1,400 | 3,900 | 3,900 |
| acilities to include water quality management. | Total | 13,640 | 1,400 | 15,040 | 15,040 |
| 01161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on | В | 0 | 0 | 0 | 0 |
| Shaffers Mill Road). | Total | 0 | 0 | 0 | 0 |
| 01162 FY2012 DRAINAGE EASEMENT | В | 1,150 | 0 | 1,150 | 1,150 |
| project for the purchase of easements as required nd repairs for pipes under County roads in the older | , | , | | | |
| ections of the County. | . Р | 500 | 0 | 500 | 500 |
| - - | Total | 1,650 | 0 | 1,650 | 1,650 |
| 1163 FY2012 TROTTER ROAD SLOPE TABILIZATION his project is for the design and construction of | В | 755 | 0 | 755 | 755 |
| tabilization of the streambank of a tributary of the /iddle Patuxent River and the adjacent roadway fill of Trotter Road. | | | - | | |
| 1164 FY2013 COMMUNITY ENVIRONMENTAL | Total | 755 | 0 | 755 | 755 |
| ARTNERSHIPS his project is for design and construction of | В | 50 | 0 | 50 | 50 |
| invironmental Site Design (ESD) small scale storm ater facilities. | . G | 100 | 0 | 100 | 100 |
| | Р | 1,400 | . 0 | 1,400 | 1,400 |
| | R | 1,700 | 200 | 1,900 | 1,900 |
| | Total | 3,250 | 200 | 3,450 | 3,450 |
| 01165 FY2013 FLOOD MITIGATION and TORMWATER/WATER/WAY ENHANCEMENT | В | 600 | 1,800 | 2,400 | 2,400 |
| his project is for the study, design, and construction f flood mitigation and stormwater/waterway nhancement efforts in downtown Ellicott City. | G | 3,250 | 0 | 3,250 | 3,250 |
| | Р | 775 | -0- | 1,700 -775-2 | 475 21 |
| | R | 1,400 | 1,000 | 2,400 | 2,400 |
| | Total | 6,025 | 2,800 | 4,500 8,825 | 10,525 B,825 10, |

April 20, 2016

Howard County, MD

<u>Howard County, MD</u> FY 2017 Capital Budget Ordinance (\$000) Program : DRAINAGE PROJECTS

| Project Information | Funding Source | Prior Appropriation | <u>Fiscal 2017</u> <u>Budget</u> | Total Appropriation | <u>Total</u> | |
|--|----------------|---------------------|-------------------------------------|---------------------|-----------------|-----|
| D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community | <u>B</u> | <u>75</u> | <u>0</u> | <u>75</u> | <u>75</u> | |
| including but not limited to: Ivy Spring Road and Cross Ivy Road. | <u>Total</u> | <u>75</u> | <u>0</u> | <u>75</u> | <u>75</u> | |
| Total | | <u>88,572</u> | . <u>21,122</u> | | <u> 109,694</u> | |
| | | | 2' | 2,822 111, | 394 111, | 394 |

Howard County, MD

<u>Page 185</u>

<u>Howard County, MD</u> FY 2017 Capital Budget Ordinance (\$000) Program : HIGHWAY RESURFACING

| Project Information | Funding Source | Prior Appropriation | F1 | | |
|---|----------------|---|--------------------------------|------------------------|---------------------------|
| H2011 FY2013 MICRO SURFACING PROGRAM | | in a second s | Fiscal 2017 Total Ap Budget | propriation <u>To</u> | tal |
| A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface. | <u>P</u> | <u>3,500</u> | | <u>3,500</u> | 3,500 |
| H2013 FY2006 PARKING RESURFACING | <u>Total</u> | <u>3,500</u> | <u>0</u> | <u>3,500</u> | 3.500 |
| A project to provide milling and repaving for various County facilities' parking. | <u>P</u> | <u>1,510</u> | <u>0</u> | <u>1,510</u> | <u>1,510</u> |
| H2014 FY2013 ROAD RESURFACING PROGRAM | | <u>1,510</u> | <u>0</u> | <u>1,510</u> | <u>1.510</u> |
| roads. | <u>G</u> P | <u>1,000</u> | 0 | 1,000 | 1,000 |
| H2015 FY2013 ROADWAY INFRASTRUCTURE | <u>Total</u> | <u>28,500</u> 29,500 | <u>5.000</u> . 10,000 | - <u>33,500</u> 38,500 | .33,500 38,500 |
| INVENTORTAND ASSESSMENT | | | <u>-5,000</u> [6,000 | <u>34,500</u> 39,500 | 34,500 39,500 |
| A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair | · <u>P</u> | <u>400</u> | <u>0</u> | 400 | <u>400</u> |
| Recommendations, perform profile data International | | | | | |
| A program to comprehensively address the | Total | <u>400</u> | <u>0</u> | <u>400</u> | <u>400</u> |
| temoval and replacement of street trees. | <u> </u> | 2,250 | <u>0</u> | 2,250 | 2,250 |
| H8904 FY2007 COMMUNITY ROAD | | 2,250 | <u>0</u> | 2,250 | <u>2,250</u> |
| A project to upgrade streets, curbs and sidewalks n established neighborhoods. | B | <u>500</u> | <u>0</u> | <u>500</u> | 500 |
| | <u>P</u> | 3,225 | <u>0</u> | <u>3,225</u> | 3,225 |
| [otal | <u>Total</u> | <u>3.725</u> | <u>0</u> | <u>3,725</u> | 3,725 |
| | <u>.</u> | <u>40,885</u> | - <u>5,000</u> [0,000 | <u>45,885</u> 50,885 | <u>-15,885</u> 50,885 |

<u>May 12, 2016</u>

Howard County, MD

Page 198

BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on , 2017.

telonar

Jessiea Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, having been passed by the yeas and nays of two-thirds of the members of the Council notwithstanding the objections of the Executive, stands enacted on _____, 2017.

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, having received neither the approval nor the disapproval of the Executive within ten days of its presentation, stands enacted on _____, 2017.

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, not having been considered on final reading within the time required by Charter, stands failed for want of consideration on _____, 2017.

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, having been disapproved by the Executive and having failed on passage upon consideration by the Council stands failed on _____, 2017.

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, the withdrawal of which received a vote of two-thirds (2/3) of the members of the Council, is withdrawn from further consideration on _____, 2017.

Jessica Feldmark, Administrator to the County Council

Amendment <u>/</u> to Council Bill No. 3-2017

BY: The Chairperson at the request of the County Executive

Legislative Day No. **Z** Date: February 6, 2017

Amendment No. _/

(This amendment corrects the amount of the proposed FY 2017 budget amendment for Non-Departmental Expenses and declares the bill to be an Emergency Act.)

1 In the title:

| 2 | 1. | In the first line, after "Appropriation" insert "Ordinance"; |
|----|------------------|--|
| 3 | 2. | In the fifth line, strike "and generally"; |
| 4 | 3. | Strike the sixth line and substitute "and declaring this Act to be an emergency |
| 5 | | measure". |
| 6 | | |
| 7 | On page 1, in | line 18, strike "\$25,965,838" and substitute with " <u>\$25,724,815</u> ". |
| 8 | e | |
| 9 | On page 1, in | line 23, strike "\$25,965,838" and substitute with " <u>\$25,724,815</u> " and, in the same |
| 10 | line, strike "\$ | 32,665,838" and substitute with " <u>\$32,424,815</u> ". |
| 11 | | |
| 12 | On page 1, in | line 26, strike "\$1,073,257,983" and substitute with " <u>\$1,073,016,960</u> " and, in the |
| 13 | same line, str | ike ''\$12,610,982" and substitute with ' <u>'\$12,369,959</u> ". |
| 14 | | |
| 15 | On page 2, st | rike lines 2 through 4, inclusive and in their entirety and substitute: |
| 16 | "WHEREAS | 5, pursuant to Section 610(b) of the Howard County Charter, this matter is an |
| 17 | emergency af | fecting the public health, safety, or welfare because, without the budget amendment |
| 18 | authorized by | <u>this Act:</u> |
| 19 | <u>1.</u> | County roads will continue to deteriorate at a rapid rate and, in the interest of |
| 20 | | avoiding further degradation, the County needs to quickly begin repaving work; |
| 21 | 2. | The County will not be able to move forward on stormwater controls to prevent |
| 22 | | future flooding; and |
| 23 | <u>3.</u> | The County will not be able to pay certain unexpected operating costs incurred as |
| 24 | | a result of the flood." |

| 1 | |
|----|--|
| 2 | On page 4, in line 22, strike "\$736,552" and substitute with " <u>\$495,529</u> ". |
| 3 | |
| 4 | On page 4, in line 25, strike "\$32,665,838" and substitute with " <u>\$32,424,815</u> ". |
| 5 | |
| 6 | On page 4, in line 27, strike "\$32,665,838" and substitute with " <u>\$32,424,815</u> ". |
| 7 | |
| 8 | On page 4, in line 29, strike "\$32,665,838" and substitute with " <u>\$32,424,815</u> ". |
| 9 | |
| 10 | On page 5, in line 1, strike "\$32,665,838" and substitute with " <u>\$32,424,815</u> ". |
| 11 | |
| 12 | On page 6, strike lines 26 through 27, inclusive and in their entirety and substitute: |
| 13 | "Section 3. And Be It Further Enacted by the County Council of Howard County, Maryland, |
| 14 | that this Act is hereby declared to be an emergency measure and necessary to meet an immediate |
| 15 | emergency affecting the public health, safety, or welfare because, without the budget amendment |
| 16 | authorized by this Act, the County will not be able to begin necessary and urgent repaving work, |
| 17 | will not be able to construct crucial stormwater controls, and will not be able to pay for certain |
| 18 | unexpected operating costs incurred as a result of the flood, and shall be effective upon its |
| 19 | enactment." |
| 20 | |
| 21 | Remove page 50, attached to the Bill as prefiled, and substitute a revised page 50 as attached to |

this Amendment.

ABOPTED 2/6/17 FAILED Jessica Watwart SIGNATURE Jessica Watwart

FY 2017 Proposed

| Fund :01 • General Fund | |
|--|--------------------------------|
| Department : 9000 • Non-Departmental Expenses | |
| Fund:900000000 ·Non-Departmental Expenses Fund | |
| Fund Center: 900000000 • Non-Departmental Expenses | |
| 999999999999999999999999900 Administration | <u>1,065,608</u> |
| 58 - Expense Other | 495,529 - <u>360,261</u> - |
| 50 - Personnel Costs | 13,000,000 |
| 51 - Contractual Services | 17,863,678 11,183,678 |
| <u>69 - Operating Transfers</u> | 32,424,815 - <u>25,589,647</u> |
| Total | 32,424,815 <u>25,589,647</u> |
| Total 900000000 Non-Departmental Expenses | |
| Total 9000000000 Non-Departmental Expenses Fund | 32,424,815 <u>25,589,647</u> |
| Total 9000 Non-Departmental Expenses | 32,424.815 <u>25,589,647</u> |

<u>50</u>