

Introduced \_\_\_\_\_  
Public Hearing \_\_\_\_\_  
Council Action \_\_\_\_\_  
Executive Action \_\_\_\_\_  
Effective Date \_\_\_\_\_

## County Council Of Howard County, Maryland

2018 Legislative Session

Legislative Day No. 8

### Bill No. 47 -2018

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

AN ACT making emergency appropriations pursuant to Section 610(b) of the Howard County Charter and amending the Annual Budget and Appropriation for Fiscal Year 2018 in order to fund unanticipated expenses related to flood response and recovery efforts in Howard County in 2018; and declaring that this Act is an Emergency Bill necessary to meet a public emergency affecting life, health or property.

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Introduced and read first time \_\_\_\_\_, 2018. Ordered posted and hearing scheduled.

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 \_\_\_\_\_, 2018.

By order \_\_\_\_\_  
Jessica Feldmark, Administrator

This Bill was read the third time on \_\_\_\_\_, 2018 and Passed \_\_\_\_, Passed with amendments \_\_\_\_\_, Failed \_\_\_\_\_.

By order \_\_\_\_\_  
Jessica Feldmark, Administrator

Sealed with the County Seal and presented to the County Executive for approval this \_\_\_ day of \_\_\_\_\_, 2018 at \_\_\_ a.m./p.m.

By order \_\_\_\_\_  
Jessica Feldmark, Administrator

Approved by the County Executive \_\_\_\_\_, 2018

\_\_\_\_\_  
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. 40-2017 (the “Bill”) is known as the Annual Budget and  
2 Appropriation Ordinance of Howard County, Fiscal Year 2018 and contains the capital and  
3 operating budget for the fiscal year beginning July 1, 2017 and ending June 30, 2018; and  
4

5           ~~**WHEREAS**, because of unanticipated flooding that occurred in Howard County in 2018,~~  
6 ~~the County has incurred unanticipated expenses related to flood response since the budget for~~  
7 ~~Fiscal Year 2018 was adopted; and~~  
8

9           ~~**WHEREAS**, the Department of Public Works is requesting authorization to transfer~~  
10 ~~\$1,065,600 from the General Fund, Contingency Reserve; and~~  
11

12 ~~**WHEREAS**, the Director of Finance has certified that the Contingency Reserve appropriation to~~  
13 ~~be transferred is not encumbered and is available for transfer; and~~  
14

15           **WHEREAS**, because of unanticipated flooding that occurred in Howard County in 2018,  
16 the following departments have incurred unanticipated expenses since the budget for Fiscal Year  
17 2018 was adopted and need increases in their General Fund budget as follows:

- 18           • Department of Police, increase from \$115,838,319 to \$116,188,319;
- 19           • Department of Public Works, increase from \$55,577,496 (includes SAO2-  
20 FY2018) to \$57,777,496;
- 21           • Department of Recreation and Parks, increase from \$24,493,454 to \$24,723,454;
- 22           • Non-Departmental Expenses, increase from \$34,728,510 to \$34,928,510; and

23           **WHEREAS**, this amendment will increase the County’s total Fiscal Year 2018 General  
24 Fund budget from \$1,098,746,451 to \$1,100,660,851, a difference of \$1,914,400; and  
25

26           **WHEREAS**, the funding source to cover these unanticipated expenses is FY18 Non-  
27 Departmental contingency in the amount of \$1,065,600 and the use of prior year fund balance  
28 (policy reserve) in the amount of \$1,914,400; and  
29

30           **WHEREAS**, pursuant to Section 610(b) of the Howard County Charter, this Emergency



1 **Section 3. And Be It Further Enacted** by the County Council of Howard County, Maryland that,  
2 *having been passed by two-thirds of its members, this Act shall be effective immediately upon its*  
3 *enactment.*

**Howard County, MD**

**Fiscal Year 2018**

**FY 2018 Proposed**

**Fund : 01 - General Fund**

**Department : 1500 - Department of Police**

**Fund : 1000000000 - General Fund**

**Fund Center: 1513000000 - Information & Technology Bureau**

**999999999999999999900 - Administration**

50 - Personnel Costs	12,076,941
51 - Contractual Services	5,776,466
52 - Supplies and Materials	114,402
58 - Expense Other	178,695
<b>Total</b>	<b>18,146,504</b>

**Total 1513000000 - Information & Technology Bureau 18,146,504**

**Fund Center: 1514000000 - Animal Control Division**

**99999999970000000003600 - Animal Matters Hearing Board (0109)**

51 - Contractual Services	100
52 - Supplies and Materials	70
<b>Total</b>	<b>170</b>

**999999999999999999900 - Administration**

50 - Personnel Costs	1,415,804
51 - Contractual Services	251,162
52 - Supplies and Materials	138,400
<b>Total</b>	<b>1,805,366</b>

**Total 1514000000 - Animal Control Division 1,805,536**

**Fund Center: 1520000000 - Command Operations**

**999999999999999999900 - Administration**

50 - Personnel Costs	<del>44,172,195</del> 44,522,195
51 - Contractual Services	82,301
52 - Supplies and Materials	75,520
<b>Total</b>	<b>44,330,016 44,680,016</b>

**Total 1520000000 - Command Operations 44,330,016 44,680,016**

**Fund Center: 1521000000 - Operational Support**

**999999999999999999900 - Administration**

50 - Personnel Costs	782,022
51 - Contractual Services	132,005



Howard County, MD

Fiscal Year 2018

FY 2018 Proposed

**Fund : 01 - General Fund**

**Department : 1500 - Department of Police**

**Fund : 1400000000 - General-Int Grant**

**Fund Center: 1512000000 - Management Services Bureau**

**99999999920000000059500 - Ballistic Vest Grant FY18**

52 - Supplies and Materials 7,500

**Total 7,500**

**Total 1512000000 - Management Services Bureau 7,500**

**Total 1400000000 - General-Int Grant 7,500**

**Total 1500 - Department of Police 115,968,319 ~~115,838,319~~**

**116,188,319**

Howard County, MD

Fiscal Year 2018

FY 2018 Proposed

Fund : 01 - General Fund

Department : 3100 - Department of Public Works

Fund : 100000000 - General Fund

Fund Center: 311300000 - Engineering - Survey

9999999999999999999999999999999900 - Administration

51 - Contractual Services	42,660
50 - Personnel Costs	887,919
52 - Supplies and Materials	14,125
58 - Expense Other	22,725
<b>Total</b>	<b>967,429</b>

Total 311300000 - Engineering - Survey 967,429

Fund Center: 312000000 - Highways - Administration

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	1,079,874
52 - Supplies and Materials	13,500
51 - Contractual Services	106,440
58 - Expense Other	49,541
<b>Total</b>	<b>1,249,355</b>

Total 312000000 - Highways - Administration 1,249,355

Fund Center: 312200000 - Highways - Maintenance

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	<del>8,744,751</del> 11,712,465
58 - Expense Other	4,566,283
52 - Supplies and Materials	2,837,400
51 - Contractual Services	3,808,062
<b>Total</b>	<del>19,956,496</del> 22,924,210

Total 312200000 - Highways - Maintenance ~~19,956,496~~ 22,924,210

Fund Center: 312300000 - Highways - Traffic engineering

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	1,157,786
52 - Supplies and Materials	192,050
51 - Contractual Services	921,280-901,280



**Howard County, MD**

**Fiscal Year 2018**

FY 2018 Proposed

**Fund : 01 - General Fund**

**Department : 3100 - Department of Public Works**

**Fund : 1000000000 - General Fund**

**Fund Center: 3123000000 - Highways - Traffic engineering**

58 - Expense Other 43,630

**Total** ~~2,314,746~~ 2,294,746

**Total 3123000000 - Highways - Traffic engineering** ~~2,314,746~~ 2,294,746

**Fund Center: 3130000000 - Facilities - Administration**

**99999999999999999999999999999999999900 - Administration**

50 - Personnel Costs 1,567,126

52 - Supplies and Materials 23,536

51 - Contractual Services 6,088,610

58 - Expense Other 1,906

**Total** **7,681,178**

**Total 3130000000 - Facilities - Administration** **7,681,178**

**Fund Center: 3133000000 - Facilities - Maintenance**

**99999999999999999999999999999999999900 - Administration**

50 - Personnel Costs ~~4,270,051~~ 4,436,737

51 - Contractual Services 4,867,901

58 - Expense Other 304,492

52 - Supplies and Materials 843,097

**Total** ~~10,285,541~~ 10,452,227

**Total 3133000000 - Facilities - Maintenance** ~~10,285,541~~ 10,452,227

**Fund Center: 3142000000 - Env Stormwater Mgmt**

**99999999999999999999999999999999999900 - Administration**

50 - Personnel Costs 1,165,339

52 - Supplies and Materials 7,500

51 - Contractual Services 115,694

58 - Expense Other 24,394

**Total** **1,312,927**

**Total 3142000000 - Env Stormwater Mgmt** **1,312,927**

**Total 1000000000 - General Fund** ~~54,663,096~~ 54,643,096  
57,777,496

**Howard County, MD**

**Fiscal Year 2018**

**FY 2018 Proposed**

<b>Fund : 01 - General Fund</b>	
<b>Total 3100 - Department of Public Works</b>	<b>54,663,096</b> <del><b>54,643,096</b></del> <b><u>57,777,496</u></b>

**Howard County, MD**  
**Fiscal Year 2018**

FY 2018 Proposed

**Fund : 01 - General Fund**

**Department : 5000 - Department of Recreation & Parks**

**Fund : 100000000 - General Fund**

**Fund Center: 500000000 - Office of the Director**

**9999999999999999999999999999999900 - Administration**

51 - Contractual Services		2,110,395
50 - Personnel Costs		<del>17,597,682</del> 17,827,682
58 - Expense Other		1,660,875
52 - Supplies and Materials		5,500
69 - Operating Transfers		427,910
<b>Total</b>		<del>21,802,362</del> 22,032,362

**Total 500000000 – Office of the Director**

~~21,802,362~~ 22,032,362

**Fund Center: 501000000 - Bureau of Recreation**

**9999999999999999999999999999999900 - Administration**

51 - Contractual Services		14,500
52 - Supplies and Materials		16,500
<b>Total</b>		<b>31,000</b>

**Total 501000000 - Bureau of Recreation**

**31,000**

**Fund Center: 501100000 - Licensed Childcare & Community Services Division**

**9999999999999999999999999999999900 - Administration**

51 - Contractual Services		75,000
52 - Supplies and Materials		42,750
<b>Total</b>		<b>117,750</b>

**Total 501100000 - Licensed Childcare & Community Services Division**

**117,750**

**Fund Center: 501200000 - Recreation Services Divison**

**9999999999999999999999999999999900 - Administration**

51 - Contractual Services		75,719
52 - Supplies and Materials		53,000
<b>Total</b>		<b>128,719</b>

**Total 501200000 - Recreation Services Divison**

**128,719**

**Fund Center: 501300000 - Bureau of Administrative Services**

**9999999999999999999999999999999900 - Administration**

52 - Supplies and Materials		109,500
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