| 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.

| Introduced and read first time | , 2018. Ordered posted and hearing scheduled. |
|---|---|
| | By order Jessica Feldmark, Administrator |
| | Jessica Feldmark, Administrator |
| Having been posted and notice of time & pla second time at a public hearing on | ace of hearing & title of Bill having been published according to Charter, the Bill was read for a, 2018. |
| | By order Jessica Feldmark, Administrator |
| | 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 thisday 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 | WHEREAS, because of unanticipated flooding that occurred in Howard County in 2018, |
| 15 | the following departments have incurred unanticipated expenses since the budget for Fiscal Year |
| 16 | 2018 was adopted and need increases in their General Fund budget as follows: |
| 17 | • Department of Police, increase from \$115,838,319 to \$116,188,319; |
| 18 | • Department of Public Works, increase from \$55,577,496 (includes SAO2- |
| 19 | FY2018) to \$57,777,496; |
| 20 | • Department of Recreation and Parks, increase from \$24,493,454 to \$24,723,454; |
| 21 | • Non-Departmental Expenses, increase from \$34,728,510 to \$34,928,510; and |
| 22 | |
| 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 | Bill is necessary to meet a public emergency affecting life, health or property. | |
|----|--|--|
| 2 | | |
| 3 | NOW, THEREFORE, | |
| 4 | | |
| 5 | Section 1. Be It Enacted by the County Council of Howard County, Maryland, that the following | |
| 6 | emergency appropriation of funds is authorized and approved for the fiscal year beginning July | |
| 7 | 1, 2017 and ending June 30, 2018, as indicated below: as shown in red the attached budget page | |
| 8 | 13, 14, 15, 22, 23, 24, 28, 30, 50 and 51. | |
| 9 | | |
| 10 | Donor Account: | |
| 11 | General Fund, Contingency Reserve | |
| 12 | 199999999-8888-8888000000-99999999999999 | |
| 13 | Fiscal Year 2018 Appropriation before transfer, as | |
| 14 | amended by SAO 2 FY18 \$1,065,600 | |
| 15 | Less amount transferred to the Department of | |
| 16 | Public Works \$1,065,600 | |
| 17 | Fiscal Year 2018 Appropriation after transfer \$0 | |
| 18 | | |
| 19 | Recipient Account: | |
| 20 | Department of Public Works; Highway Maintenance | |
| 21 | 1000000000-3100-3122000000-9999999999999999999999999 | |
| 22 | Fiscal Year 2018 Appropriation before transfer \$ 19,956,496 | |
| 23 | Plus amount transferred from the General Fund, | |
| 24 | Contingency Reserve \$1,065,600 | |
| 25 | Fiscal Year 2018 Appropriation after transfer \$21,022,096 | |
| 26 | | |
| 27 | Section 2. And Be It Further Enacted by the County Council of Howard County, Maryland | |
| 28 | that, in the current expense budget and capital budget attached to this Act or incorporated by | |
| 29 | reference including the Capital Budget Detail pages, all subtotals, totals, and other calculated | |
| 30 | figures shall be corrected to accommodate amendments to this Act. | |

- 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.*

| | V |
|---|-----------------------------------|
| Fund : 01 - General Fund | |
| Department : 1500 - Department of Police | |
| Fund : 1000000000 - General Fund | |
| Fund Center: 1513000000 - Information & Technology Bureau | |
| 99999999999999999999999999999999999999 | i. |
| 50 - Personnel Costs | 12,076,941 |
| 51 - Contractual Services | 5,776,466 |
| 52 - Supplies and Materials | 114,402 |
| 58 - Expense Other | 178,695 |
| <u>Total</u> | 18,146,504 |
| Total 1513000000 - Information & Technology Bureau | 18,146,504 |
| Fund Center: 1514000000 - Animal Control Division | |
| 99999999970000000003600 - Animal Matters Hearing Board (0109) | |
| 51 - Contractual Services | |
| 52 - Supplies and Materials | |
| Total | 170 |
| 99999999999999999999999999999999999999 | |
| 50 - Personnel Costs | 1,415,804 |
| 51 - Contractual Services | 251,162 |
| 52 - Supplies and Materials | 138,400 |
| Total | 1,805,366 |
| Total 1514000000 - Animal Control Division | 1,805,536 |
| Fund Center: 1520000000 - Command Operations | |
| 99999999999999999999999999999999999999 | |
| 50 - Personnel Costs | 44 ,172,195 44,522,195 |
| 51 - Contractual Services | 82,301 |
| 52 - Supplies and Materials | 75,520 |
| Total | 44,330,016 44,680,016 |
| Total 1520000000 - Command Operations | 44,330,016 44,680,016 |
| Fund Center: 1521000000 - Operational Support | |
| 99999999999999999999999999999999999999 | |
| 50 - Personnel Costs | 782,022 |
| 51 - Contractual Services | 132,005 |

| Fund : 01 - General Fund | |
|--|--|
| Department : 1500 - Department of Police | |
| Fund : 1000000000 - General Fund | |
| Fund Center: 1521000000 - Operational Support | |
| 52 - Supplies and Materials | 80,550 |
| Total | 994,577 |
| Total 1521000000 - Operational Support | 994,577 |
| Fund Center: 1530000000 - Investigation & Special Operations | |
| 99999999999999999999999999999999999999 | |
| 51 - Contractual Services | 1,745 |
| 50 - Personnel Costs | 336,805 |
| 52 - Supplies and Materials | 2,450 |
| <u>Total</u> | 341,000 |
| Total 1530000000 - Investigation & Special Operations | 341,000 |
| Fund Center: 1531000000 - Criminal Investig Bureau | |
| 99999999999999999999999999999999999999 | |
| 50 - Personnel Costs | 16,277,903 |
| 51 - Contractual Services | 877,328 <u>833,328</u> |
| 52 - Supplies and Materials | 241,879 |
| 58 - Expense Other | 302,450 |
| Total | 17,699,560 <u>17.655.560</u> |
| Total 1531000000 - Criminal Investig Bureau | 17,699,560 <u>17.655.560</u> |
| Fund Center: 1532000000 - Special Operations Bureau | |
| 99999999999999999999999999999999999999 | |
| 50 - Personnel Costs | 7,322,431 |
| 51 - Contractual Services | 1,822,150 <u>1,766,150</u> |
| 52 - Supplies and Materials | 374,345 |
| Total | 9,518,926 <u>9.462.926</u> |
| Total 1532000000 - Special Operations Bureau | 9,518,926 <u>9.462.926</u> |
| Total 100000000 - General Fund | 115,9 60,819 <u>115.830.819</u> |
| | <u>116,180,819</u> |

| Fund : 01 - General Fund | |
|--|---------------------------------|
| Department : 1500 - Department of Police | |
| Fund : 1400000000 - General-Int Grant | |
| Fund Center: 1512000000 - Management Services Bureau | |
| 9999999992000000059500 - Ballistic Vest Grant FY18 | |
| 52 - Supplies and Materials | 7,500 |
| <u>Total</u> | <u>7,500</u> |
| Total 1512000000 - Management Services Bureau | 7,500 |
| Total 1400000000 - General-Int Grant | 7,500 |
| Total 1500 - Department of Police | 115,968,319 <u>115.838.</u> 319 |
| | 116,188,319 |

| Fund : 01 - General Fund | |
|--|---|
| Department : 3100 - Department of Public Works | |
| F <u>und : 1000000000 - General Fund</u> | |
| Fund Center: 3113000000 - Engineering - Survey | |
| 99999999999999999999999999999999999999 | |
| 51 - Contractual Services | 42,660 |
| 50 - Personnel Costs | 887,919 |
| 52 - Supplies and Materials | 14,125 |
| 58 - Expense Other | 22,725 |
| <u>Total</u> | 967,429 |
| Total 3113000000 - Engineering - Survey | 967,429 |
| Fund Center: 3120000000 - Highways - Administration | |
| 99999999999999999999999999999999999999 | |
| 50 - Personnel Costs | 1,079,874 |
| 52 - Supplies and Materials | 13,500 |
| 51 - Contractual Services | 106,440 |
| 58 - Expense Other | 49,541 |
| <u>Total</u> | 1,249,355 |
| Total 3120000000 - Highways - Administration | 1,249,355 |
| Fund Center: 3122000000 - Highways - Maintenance | |
| 99999999999999999999999999999999999999 | |
| 50 - Personnel Costs | 8,744,751 <u>11,712,465</u> |
| 58 - Expense Other | 4,566,283 |
| 52 - Supplies and Materials | 2,837,400 |
| 51 - Contractual Services | 3,808,062 |
| <u>Total</u> | 19,956,496 <u>22,924,210</u> |
| Total 3122000000 - Highways - Maintenance | 19,956,496 <u>22,924,210</u> |
| Fund Center: 3123000000 - Highways - Traffic engineering | |
| 99999999999999999999999999999999999999 | |
| 50 - Personnel Costs | 1,157,786 |
| 52 - Supplies and Materials | 192,050 |
| 51 - Contractual Services | 921,280 <u>901,280</u> |

| 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 |
| <u>Total</u> | 2,314,746 <u>2.294.746</u> |
| Total 3123000000 - Highways - Traffic engineering | 2,314,746 <u>2.294.746</u> |
| Fund Center: 3130000000 - Facilities - Administration | |
| 99999999999999999999999999999999999999 | |
| 50 - Personnel Costs | 1,567,126 |
| 52 - Supplies and Materials | 23,536 |
| 51 - Contractual Services | 6,088,610 |
| 58 - Expense Other | 1,906 |
| <u>Total</u> | 7,681,178 |
| Total 3130000000 - Facilities - Administration | 7,681,178 |
| Fund Center: 3133000000 - Facilities - Maintenance | |
| 99999999999999999999999999999999999999 | |
| 50 - Personnel Costs | 4 ,270,051 4,436,737 |
| 51 - Contractual Services | <u>4,867,901</u> |
| 58 - Expense Other | 304,492 |
| 52 - Supplies and Materials | 843,097 |
| Total | 10,285,5 41- <u>10,452,227</u> |
| Total 3133000000 - Facilities - Maintenance | 10,285,5 41 <u>10,452,227</u> |
| Fund Center: 3142000000 - Env Stormwater Mgmt | |
| 99999999999999999999999999999999999999 | |
| 50 - Personnel Costs | <u>1,165,339</u> |
| 52 - Supplies and Materials | <u>7,500</u> |
| 51 - Contractual Services | 115,694 |
| 58 - Expense Other | <u>24,394</u> |
| Total | 1,312,927 |
| Total 3142000000 - Env Stormwater Mgmt | 1,312,927 |
| Total 100000000 - General Fund | 54,663,096 <u>54.643.096</u> <u>57,777,496</u> |

FY 2018 Proposed

Fund : 01 - General Fund

Total 3100 - Department of Public Works

54<u>,663</u>,096 <u>54.643.096</u> <u>57,777,496</u>

| Fund : 01 - General Fund | |
|---|---|
| Department : 5000 - Department of Recreation & Parks | |
| F <u>und : 1000000000 - General Fund</u> | |
| Fund Center: 5000000000 - Office of the Director | |
| 99999999999999999999999999999999999999 | |
| 51 - Contractual Services | 2,110,395 |
| 50 - Personnel Costs | |
| 58 - Expense Other | |
| 52 - Supplies and Materials | 5,500 |
| 69 - Operating Transfers | 427,910 |
| Total | 21,802,362 <u>22,032,362</u> |
| Total 500000000 - Office of the Director | 21,802,362 <u>22,032,362</u> |
| Fund Center: 5010000000 - Bureau of Recreation | |
| 99999999999999999999999999999999999999 | |
| 51 - Contractual Services | 14,500 |
| 52 - Supplies and Materials | 16,500 |
| Total | 31,000 |
| Total 5010000000 - Bureau of Recreation | 31,000 |
| Fund Center: 5011000000 - Licensed Childcare & Community Services Division | |
| 99999999999999999999999999999999999999 | |
| 51 - Contractual Services | 75,000 |
| 52 - Supplies and Materials | 42,750 |
| <u>Total</u> | 117,750 |
| Total 5011000000 - Licensed Childcare & Community Services Division | 117,750 |
| Fund Center: 5012000000 - Recreation Services Divison | |
| ของของของของของของของของบบ - Administration 51 - Contractual Services | 75,719 |
| 52 - Supplies and Materials | 53,000 |
| Total | 128,719 |
| Total 5012000000 - Recreation Services Divison | 128,719 |
| Fund Center: 5013000000 - Bureau of Administrative Services | |
| 9999999999999999999900 - Administration | |
| 52 - Supplies and Materials | 109,500 |
| oz oupplied and materials | 0.0001505.00 |

| Fund : 01 - General Fund | |
|---|---|
| Department: 5000 - Department of Recreation & Parks | |
| Fund : 1000000000 - General Fund | |
| Fund Center: 5033000000 - Horticulture & Land Management Division | |
| 99999999999999999999999999999999999999 | |
| 52 - Supplies and Materials | 165,600 |
| 53 - Capital Outlay | 45,000 |
| 51 - Contractual Services | 449,500 |
| Total | 660,100 |
| Total 5033000000 - Horticulture & Land Management Division | 660,100 |
| Fund Center: 5034000000 - Natural and Historic Resources Division | |
| 99999999999999999999999999999999999999 | |
| 51 - Contractual Services | 329,999 |
| 52 - Supplies and Materials | 40,500 |
| 53 - Capital Outlay | 37,000 |
| <u>Total</u> | 407,499 |
| Total 5034000000 - Natural and Historic Resources Division | 407,499 |
| Fund Center: 5035000000 - Park Construction Division | |
| 99999999999999999999999999999999999999 | |
| 52 - Supplies and Materials | 34,675 |
| 51 - Contractual Services | 18,650 |
| <u>Total</u> | 53,325 |
| Total 5035000000 - Park Construction Division | 53,325 |
| Total 1000000000 - General Fund | 24,493,45 4- <u>24,723,454</u> |
| Total 5000 - Department of Recreation & Parks | 24,493,45 4- <u>24,723,454</u> |

| Fund : 01 - General Fund | |
|---|-------------------------------|
| Department: 8888 - Contingency | |
| Fund: 1999999999 - General Fund Contingency Reserve | |
| Fund Center: 8888000000 - Contingency | |
| 99999999999999999999999999999999999999 | |
| 99 - Contingencies | <u>2,000,000 0</u> |
| Total | 2,000,000 <u>0</u> |
| Total 8888000000 - Contingency | <u>2,000,000 0</u> |
| Total 199999999 - General Fund Contingency Reserve | 2,000,000 <u>0</u> |
| Total 8888 - Contingency | <u>2,000,000</u> <u>0</u> |

| Fund : 01 - General Fund | |
|---|--|
| Department: 9000 - Non-Departmental Expenses | |
| Fund: 9000000000 - Non-Departmental Expenses Fund | |
| Fund Center: 9000000000 - Non-Departmental Expenses | |
| 99999999999999999999999999999999999999 | |
| 50 - Personnel Costs | 350,000 <u>269,530</u> <u>469,530</u> |
| 58 - Expense Other | 1,077,000 |
| 69 - Operating Transfers | 17,106,98 0- <u>17,381,980</u> |
| 51 – Contractual Services | 16,000,000 |
| <u>Total</u> | 34 <u>,533,980 <u>34.728.510</u> <u>34,928,510</u></u> |
| Total 9000000000 - Non-Departmental Expenses | 34,533,980 <u>34,728,510</u> <u>34,928,510</u> |
| Total 900000000 - Non-Departmental Expenses Fund | 34, 533,9 80 <u>34.728.510</u> 34,928,510 |
| Total 9000 - Non-Departmental Expenses | 34,533,980 <u>34.728.510 <mark>34,928,510</mark></u> |