	Inlia
Introduced Public Hearing	1818
Council Action	S((S(12)))S
Executive Action – Effective Date –	6121118

#### 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 June 4, 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
This Bill was read the third time on 2000 18 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 22 day of, 2018 at 3 a.m. p.m.
By order <u>Jessica Jeldwah</u> Jessica Feldmark, Administrator
Approved y the County Executive June 21, 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	• <u>Department of Police, increase from \$115,838,319 to \$116,188,319;</u>
18	Department of Public Works, increase from \$55,577,496 (includes SAO2-
19	<u>FY2018) to \$57,777,496;</u>
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, <del>as indicated below: as shown in red the attached budget pages</del>
8	<u>13, 14, 15, 22, 23, 24, 28, 30, 50 and 51.</u>
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	100000000-3100-3122000000-99999999999999999999999999900
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.
31	

- 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*.

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1513000000 - Information & Technology Bureau	
<u>9999999999999999999999900 - Administration</u>	
50 - Personnel Costs	12,076,941
51 - Contractual Services	5,776,466
52 - Supplies and Materials	114,402
<u>58 - Expense Other</u>	178,695
Total	18,146,504
Total 1513000000 - Information & Technology Bureau	18,146,504
Fund Center: 1514000000 - Animal Control Division	
<u>9999999999970000000003600 - Animal Matters Hearing Board (0109)</u>	
51 - Contractual Services	100
<u>52 - Supplies and Materials</u>	70
Total	170
<u>99999999999999999999999900 - Administration</u>	
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: 152000000 - Command Operations	
<u>99999999999999999999999900 - Administration</u>	
50 - Personnel Costs	<u>44,172,195 44,522,195</u>
51 - Contractual Services	82,301
52 - Supplies and Materials	75,520
Total	44, <del>330,016</del> 44,680,016
Total 1520000000 - Command Operations	44 <del>,330,016</del> 44,680,016
Fund Center: 1521000000 - Operational Support	
<u>99999999999999999999999900 - Administration</u>	
50 - Personnel Costs	782,022
51 - Contractual Services	132,005

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
<u>Fund : 1000000000 - General Fund</u>	
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	
<u>9999999999999999999999900 - Administration</u>	
51 - Contractual Services	1,745
50 - Personnel Costs	336,805
52 - Supplies and Materials	2,450
Total	341,000
Total 1530000000 - Investigation & Special Operations	341,000
Fund Center: 1531000000 - Criminal Investig Bureau	
<u>999999999999999999999900 - Administration</u>	
50 - Personnel Costs	16,277,903
51 - Contractual Services	<del>877,328</del> <u>833,328</u>
52 - Supplies and Materials	241,879
58 - Expense Other	302,450
Total	<del>17,699,560.<u>17.655.560</u></del>
Total 1531000000 - Criminal Investig Bureau	<del>17,699,560<u>17.655.560</u></del>
Fund Center: 1532000000 - Special Operations Bureau	
<u>999999999999999999999900 - Administration</u>	
50 - Personnel Costs	7,322,431
51 - Contractual Services	<del>1,822,150<u>1,766,150</u></del>
52 - Supplies and Materials	374,345
Total	<del>9,518,926</del> _ <u>9.462.926</u>
Total 1532000000 - Special Operations Bureau	<del>9,518,926</del> <u>9.462.926</u>
Total 100000000 - General Fund	<del>115,9</del> 60,819 <u>115.830.819</u>
	<u>116,180,819</u>

FY 2018 Proposed

Fund : 01 - General Fund	and the second
Department : 1500 - Department of Police	
Fund : 1400000000 - General-Int Grant	
Fund Center: 1512000000 - Management Services Bureau	
<u>99999999992000000059500 - Ballistic Vest Grant FY18</u>	
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	<del>115,968,319 <u>115,838,319</u></del>
	116,188,319

Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3113000000 - Engineering - Survey	
99999999999999999999999900 - Administration	
51 - Contractual Services	42,660
50 - Personnel Costs	
52 - Supplies and Materials	14,125
5 <u>8 - Expen</u> se <u>Ot</u> her	22,725
Total	967,429
Total 3113000000 - Engineering - Survey	967,429
Fund Center: 3120000000 - Highways - Administration	
<u>9999999999999999999999900 - Administration</u>	
5 <u>0 - Pers</u> on <u>ne</u> l Costs	1,079,874
52 - Supplies and Materials	13,500
51 - Contractual Services	106,440
<u>58 - Expen</u> se <u>Ot</u> he <u>r</u>	49,541
Total	1,249,355
Total 312000000 - Highways - Administration	1,249,355
Fund Center: 3122000000 - Highways - Maintenance	
99999999999999999999999900 - Administration	
50 - Personnel Costs	<del>8,744,751</del> <u>11,712,465</u>
<u>58 - Expense Other</u>	
52 - Supplies and Materials	2,837,400
51 - Contractual Services	
Total	<del>19,956,4</del> 96 <u>22,924,210</u>
<u>Total 3122000000 - Highways - Maintenance</u>	<del>19,956,496</del> <u>22,924,210</u>
Fund Center: 3123000000 - Highways - Traffic engineering	
<u>99999999999999999999999900 - Administration</u>	
50 - Personnel Costs	1,157,786
52 - Supplies and Materials	192,050
51 - Contractual Services	<del>921,280</del> _ <u>901,280</u>

FY 2018 Proposed

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Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3123000000 - Highways - Traffic engineering	
58 - Expense Other	<u>43,630</u>
Total	<del>2,314,746<u>2.294.746</u></del>
<u> Total 3123000000 - Highways - Traffic engineering</u>	<del>2,314,746<u>2.294.746</u></del>
Fund Center: 3130000000 - Facilities - Administration	
<u>9999999999999999999999900 - Administration</u>	
50 - Personnel Costs	1,567,126
52 - Supplies and Materials	<u>23,536</u>
51 - Contractual Services	<u>6,088,610</u>
58 - Expense Other	<u>1,906</u>
Total	<u>7,681,178</u>
Total 3130000000 - Facilities - Administration	7,681,178
Fund Center: 3133000000 - Facilities - Maintenance	
<u>9999999999999999999999900 - Administration</u>	
50 - Personnel Costs	<u>4,270,051_4,436,737</u>
51 - Contractual Services	<u>4,867,901</u>
58 - Expense Other	<u>304,492</u>
52 - Supplies and Materials	<u>843,097</u>
Total	<del>10,285,541</del> 10,452,227
Total 3133000000 - Facilities - Maintenance	<del>10,285,541</del> _10,452,227
Fund Center: 3142000000 - Env Stormwater Mgmt	
<u>9999999999999999999999900 - Administration</u>	
<u> 50 - Personnel Costs</u>	<u>1,165,339</u>
52 - Supplies and Materials	<u>7,500</u>
51 - Contractual Services	<u>115,694</u>
58 - Expense Other	<u>24,394</u>
Total	<u>1,312,927</u>
Total 3142000000 - Env Stormwater Mgmt	<u>1,312,927</u>
Total 100000000 - General Fund	54,663,096 <u>54,643,096</u>
	57,777,496

FY 2018 Proposed

Fund : 01 - General Fund

Total 3100 - Department of Public Works

54<u>,663,096 <u>54,643,096</u> 57,777,496</u>

FY 2018 Proposed

Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 100000000 - General Fund	
Fund Center: 5000000000 - Office of the Director	
9999999999999999999999900 - Administration	
51 - Contractual Services	2,110,395
50 - Personnel Costs	1 660 975
5 <u>8 - Expe</u> ns <u>e Other</u>	5,500
5 <u>2 - Sup</u> pli <u>es</u> a <u>nd Materials</u>	
69 - Operating Transfers	
Total	<del>21,802,362</del> <u>22,032,362</u>
Total 500000000 – Office of the Director	<del>21,802,362</del> <u>22,032,362</u>
Fund Center: 5010000000 - Bureau of Recreation	
<u>9999999999999999999999900 - Administration</u>	
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	
99999999999999999999999900 - Administration	
51 - Contractual Services	75,000
52 - Supplies and Materials	42,750
 Total	117,750
Total 5011000000 - Licensed Childcare & Community Services Division	117,750
Fund Center: 5012000000 - Recreation Services Divison	
Star Compared Solution	75,719
51 - Contractual Services	53,000
52 - Supplies and Materials	128,719
Total	128,719
Total 5012000000 - Recreation Services Divison	120,110

52 - Supplies and Materials 109,500

Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 100000000 - General Fund	
Fund Center: 5033000000 - Horticulture & Land Management Division	
99999999999999999999999900 - Administration	
5 <u>2 - Supplies and Materials</u>	165,600
53 - Capital Outlay	45,000
5 <u>1 - Con</u> tra <u>ctual Services</u>	449,500
Total	660,100
Total 5033000000 - Horticulture & Land Management Division	660,100
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999999999999999999900 - Administration	
51 - Contractual Services	329,999
52 - Supplies and Materials	40,500
53 - Capital Outlay	37,000
Total	407,499
Total 5034000000 - Natural and Historic Resources Division	407,499
Fund Center: 5035000000 - Park Construction Division	
<u>9999999999999999999999900 - Administration</u>	
52 - Supplies and Materials	34,675
51 - Contractual Services	18,650
Total	53,325
Total 5035000000 - Park Construction Division	53,325
Total 100000000 - General Fund	<del>24,493,454</del> <u>24,723,454</u>
Total 5000 - Department of Recreation & Parks	<del>24,493,45</del> 4- <u>24,723,454</u>

Fund : 01 - General Fund	
Department : 8888 - Contingency	
Fund : 19999999999 - General Fund Contingency Reserve	
Fund Center: 8888000000 - Contingency	
<u>9999999999999999999999999900 - Administration</u>	
<u>99 - Contingencies</u>	<del>2,000,000 0</del>
Total	<u>2,000,000 0</u>
<u>Total 8888000000 - Contingency</u>	<u>2,000,000 0</u>
Total 19999999999 - General Fund Contingency Reserve	<u>2,000,000 0</u>
Total 8888 - Contingency	<u> <del>2,000,000</del> 0</u>

FY 2018 Proposed

Fund : 01 - General Fund	
Department : 9000 - Non-Departmental Expenses	
Fund : 9000000000 - Non-Departmental Expenses Fund	
Fund Center: 9000000000 - Non-Departmental Expenses	
<u>99999999999999999999999900 - Administration</u>	
50 - Personnel Costs	<del>350,000 <mark>269,530</mark> 469,530</del>
<u>58 – Expense Other</u>	<u>1,077,000</u>
<u>69 – Operating Transfers</u>	<del>17,106,980<u>1</u>7,381,980</del>
51 – Contractual Services	<u>16,000,000</u>
Total	34 <del>,533,980 <u>34.728.510</u> 34,928,510</del>
Total 9000000000 - Non-Departmental Expenses	<del>34,533,980<u>34,728,510</u>34,928,510</del>
Total 9000000000 - Non-Departmental Expenses Fund	34 <del>,533,980 <u>34.728.510 </u>34,928,510</del>
Total 9000 - Non-Departmental Expenses	<del>34,533,980<u>34,728,510</u>34,928,510</del>

<u>51</u>

#### BY THE COUNCIL

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

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

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

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

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

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

Jessica Feldmark, Administrator to the County Council