

Introduced 12/7/15
Public Hearing 12/21/15
Council Action 1/4/16
Executive Action 1/6/16
Effective Date 3/7/16

County Council of Howard County, Maryland

2015 Legislative Session

Legislative Day No. 13

Bill No. 54 -2015

Introduced by: Mary Kay Sigaty and Jon Weinstein

AN ACT requiring that the capital budget and the current expense budget as proposed by the Executive contain certain information; delaying certain requirements; and generally related to County budgets.

Introduced and read first time December 7, 2015. Ordered posted and hearing scheduled.

By order

Jessica Feldmark
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 December 21, 2015.

By order

Jessica Feldmark
Jessica Feldmark, Administrator

This Bill was read the third time on January 4, 2016 and Passed , Passed with amendments , Failed .

By order

Jessica Feldmark
Jessica Feldmark, Administrator

Sealed with the County Seal and presented to the County Executive for approval this 5th day of January 2016 at 1:00 a.m./p.m.

By order

Jessica Feldmark
Jessica Feldmark, Administrator

Approved Vetoed by the County Executive Jan 6, 2016

Allan H. Kittleman
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 **Section 1. Be It Enacted** by the County Council of Howard County, Maryland, that the
2 Howard County Code is amended as follows:

3 By amending:

4 Title 22 - General Provisions

5 Subtitle 4. - Budget Procedures

6 Sec. 22.404. - Contents of the capital budget and capital program
7 and the extended capital program.

8

9 By adding:

10 Title 22 - General Provisions

11 Subtitle 4. - Budget Procedures

12 Sec. 22.406. Contents of the current expense budget.

13

14

15 **Title 22 - General Provisions**

16 **Subtitle 4. - Budget Procedures**

17

18 **Sec. 22.404. Contents of the capital budget and capital program and the extended**
19 **capital program.**

20 (A) THE CAPITAL BUDGET AND PROGRAM SUMMARY SHALL INCLUDE A
21 "FUNDING SOURCE SUMMARY" THAT SHOWS:

22 (1) PRIOR APPROPRIATION BY FUNDING SOURCE;

23 (2) BUDGET REQUEST BY FUNDING SOURCE; AND

24 (3) EACH OF THE PROGRAM YEARS BY FUNDING SOURCE.

25 (B) EACH PROJECT CLASS SUMMARY SHALL INCLUDE:

26 (1) PRIOR APPROPRIATION BY FUNDING SOURCE;

27 (2) BUDGET REQUEST BY FUNDING SOURCE; AND

28 (3) EACH OF THE PROGRAM YEARS BY FUNDING SOURCE.

29 ~~[[a]]~~ (C) Each capital project shall be identified as a separate line item in the
30 capital budget and the capital program and the extended capital program; shall be

1 separately numbered; and shall set forth clearly the cost and fiscal year funding schedule
2 of the capital project.

3 ~~[(b)]~~ (D) Each capital project that has previously received appropriations, but
4 that is not yet completed, shall be separately identified in the capital budget and the
5 capital program and the extended capital program and shall have set forth clearly the
6 prior approved appropriation.

7 ~~[(c)]~~ (E) SUBJECT TO SUBSECTION (F) OF THIS SECTION, INFORMATION
8 ~~[[Information]]~~ relating to each capital project in the capital budget and the capital
9 program and the extended capital program shall also include but shall not be limited to:

- 10 (1) A project description~~[[,]]~~;
- 11 (2) a vicinity map showing location and extent of project~~[[,]]~~;
- 12 (3) scheduling of project phases ~~[[,]]~~ AND planned completion date;
- 13 (4) ~~[[and]]~~ EACH source of funding;
- 14 (5) THE PROJECTED IMPACT OF THE COMPLETED PROJECT ON THE
15 CURRENT EXPENSE BUDGET;
- 16 (6) TOTAL EXPENDITURES AND ENCUMBRANCES FOR THE PROJECT:
 - 17 (I) SINCE INCEPTION THROUGH THE END OF FEBRUARY OF THE
18 CURRENT YEAR; AND
 - 19 (II) SINCE INCEPTION THROUGH THE END OF FEBRUARY OF THE
20 PRIOR YEAR;
- 21 (7) FOR MULTI-YEAR RECURRING PROJECTS, AN EXPLANATION OF THE
22 PROPOSED USE OF THE FUNDS FOR THE UPCOMING FISCAL YEAR, INCLUDING AN
23 IDENTIFICATION OF THE KNOWN, PLANNED, OR POTENTIAL FACILITIES OR USES TO
24 WHICH THE FUNDS WILL BE APPLIED;
- 25 (8) FOR PROJECTS WITH PRIOR APPROVED OR UPCOMING YEAR
26 FUNDING, A DESCRIPTION OF ANY CHANGES IN:
 - 27 (I) THE NAME OF THE PROJECT SINCE ITS INCEPTION;
 - 28 (II) THE SCOPE OF THE PROJECT FROM THE PRIOR YEAR; AND
 - 29 (III) THE TIMING OF THE PROJECT FROM THE PRIOR YEAR;

1 (9) FOR PROJECTS WITH PRIOR APPROVED OR UPCOMING YEAR
2 FUNDING, AN EXPLANATION FOR ANY CHANGES IN THE TOTAL PROJECT COST FROM
3 THE PRIOR YEAR;

4 (10) ANY AMENDMENTS TO THE PROJECT THAT WERE PREVIOUSLY
5 ADOPTED BY ORDINANCE;

6 (11) PREVIOUSLY APPROVED AND PROJECTED FUNDING, SHOWING ANY
7 CHANGES, FOR EACH FISCAL YEAR IN THE SIX-YEAR CAPITAL PROGRAM, AND ANY
8 CHANGES IN PROJECT TOTALS BY EACH SOURCE OF FUNDS; AND

9 ~~(12) — FOR EACH PROJECT WITH FUNDING PROPOSED FOR THE NEXT FISCAL~~
10 ~~YEAR, AN “INITIAL PROJECT COST ESTIMATE” SECTION SHOWING WHEN THE~~
11 ~~PROJECT WAS FIRST PROGRAMMED AND THE COST ESTIMATE AT THAT TIME.~~

12 (12) FOR EACH PROJECT WITH FUNDING PROPOSED FOR THE NEXT
13 FISCAL YEAR, EXCEPT PROJECTS WHICH INCLUDE FUNDING ONLY FOR PLANNING IN
14 THE NEXT OR FUTURE FISCAL YEARS, THE TOTAL COST ESTIMATE FOR THE PROJECT
15 FROM THE TIME FUNDING FOR ENGINEERING, CONSTRUCTION, OR ANY PURPOSE
16 OTHER THAN PLANNING WAS FIRST BUDGETED OR PROGRAMMED.

17 (F) ITEMS (6)(II), (8)(I), (10), (11) AND (12) OF SUBSECTION (E) OF THIS
18 SECTION NEED NOT BE INCLUDED BEFORE FISCAL YEAR 2018.

19 (G) The information for capital projects required by subsection [[[c) above]]
20 (E) OF THIS SECTION shall be a separate document and shall be approved as part of the
21 annual budget and appropriation ordinance of Howard County approving the capital
22 budget and as part of the resolution of the Council approving the capital program and the
23 extended capital program as if the document were set out in full in the ordinance or
24 resolution.

25 (H) ITEMS (8)(I) AND (12) OF SUBSECTION (E) OF THIS SECTION SHALL APPLY
26 ONLY TO PROJECTS THAT ARE NEW TO THE CAPITAL BUDGET IN FISCAL YEAR 2017 OR
27 LATER YEARS.

28
29 **SEC. 22.406. CONTENTS OF THE CURRENT EXPENSE BUDGET.**

30 THE PROPOSED CURRENT EXPENSE BUDGET THAT THE EXECUTIVE SUBMITS TO THE
31 COUNTY COUNCIL SHALL INCLUDE, BUT IS NOT LIMITED TO:

1 (1) A COMPARATIVE STATEMENT OF THE RECEIPTS AND EXPENDITURES FOR
2 THE LAST COMPLETED FISCAL YEAR;

3 (2) A COMPARATIVE STATEMENT OF AUTHORIZED EXPENDITURES AND
4 REVENUES AND ESTIMATED EXPENDITURES AND REVENUES FOR THE CURRENTLY ENDING
5 FISCAL YEAR;

6 (3) FOR EACH PROGRAM OR PROJECT DEPARTMENT OR OTHER UNIT, WHICH
7 SHALL BE CLASSIFIED BY AGENCY, CHARACTER, AND OBJECT FUND, FUND CENTER, AND
8 SUMMARY OF EXPENDITURES BY COMMITMENT:

- 9 (I) THE ACTUAL EXPENDITURES FROM THE PREVIOUS FISCAL YEAR;
- 10 (II) THE APPROPRIATION FOR THE CURRENT FISCAL YEAR;
- 11 (III) THE ESTIMATED EXPENDITURES FOR THE CURRENT FISCAL YEAR;

12 AND

13 (IV) THE EXPENDITURES RECOMMENDED BY THE EXECUTIVE FOR THE
14 ENSUING FISCAL YEAR; AND

15 (4) DETAILED DEPARTMENTAL PERSONNEL SUMMARIES THAT INCLUDE:

16 ~~(I) THE CURRENT NUMBER OF EMPLOYEES BY POSITION TITLE AND~~
17 ~~CLASSIFICATION;~~

18 ~~(II) THE PAY GRADE FOR EACH POSITION;~~

19 ~~(III) THE NUMBER OF POSITIONS APPROVED IN THE CURRENT YEAR'S~~
20 ~~FISCAL BUDGET BY POSITION TITLE AND CLASSIFICATION; AND~~

21 ~~(IV) THE NUMBER OF POSITIONS REQUESTED IN THE UPCOMING FISCAL~~
22 ~~YEAR'S BUDGET BY POSITION TITLE AND CLASSIFICATION.~~

23 (I) THE NUMBER OF FILLED POSITIONS AND THE NUMBER OF VACANT
24 POSITIONS APPROVED IN THE CURRENT FISCAL YEAR'S BUDGET BY
25 CLASSIFICATION TITLE AND PAY GRADE; AND

26 (II) THE NUMBER OF FILLED POSITIONS AND THE NUMBER OF VACANT
27 POSITIONS PROPOSED IN THE UPCOMING FISCAL YEAR'S BUDGET BY
28 CLASSIFICATION TITLE AND PAY GRADE.

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31 *Section 2. And Be It Further Enacted by the County Council of Howard County,*

1 *Maryland, that Section 1 of this Act shall become effective 61 days after its enactment.*

Amendment 1 to Council Bill No. 54-2015

BY: Mary Kay Sigaty and
Jon Weinstein

Legislative Day No. 1
Date: January 4, 2016

Amendment No. 1

(This amendment clarifies the kinds of information required for multi-year recurring capital projects, clarifies which projects in the capital budget are require to contain certain descriptions and explanations, specifies how certain information in the capital budget must be classified, and clarifies the personnel summaries required to be included in the current expense budget.)

1 On page 2 in line 23, after the first "THE" insert: "KNOWN, PLANNED, OR POTENTIAL".

2

3 Also on page 2, in line 25, after "(8)" insert "FOR PROJECTS WITH PRIOR APPROVED OR UPCOMING
4 YEAR FUNDING".

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6 Also on page 2, in line 29, after "(9)" insert "FOR PROJECTS WITH PRIOR APPROVED OR UPCOMING
7 YEAR FUNDING".

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9 On page 3, strike lines 6 through 8 in their entirety and substitute:

10 "(12) FOR EACH PROJECT WITH FUNDING PROPOSED FOR THE NEXT FISCAL YEAR, EXCEPT PROJECTS
11 WHICH INCLUDE FUNDING ONLY FOR PLANNING IN THE NEXT OR FUTURE FISCAL YEARS, THE TOTAL
12 COST ESTIMATE FOR THE PROJECT FROM THE TIME FUNDING FOR ENGINEERING, CONSTRUCTION, OR
13 ANY PURPOSE OTHER THAN PLANNING WAS FIRST BUDGETED OR PROGRAMMED".

14

15 Also on page 3, in line 17, insert:

16 "(H) ITEMS (8)(I) AND (12) OF SUBSECTION (E) OF THIS SECTION SHALL APPLY ONLY TO PROJECTS
17 THAT ARE NEW TO THE CAPITAL BUDGET IN FISCAL YEAR 2017 OR LATER YEARS".

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ADOPTED

FAILED

SIGNATURE

1/4/16

Jonathan Feldman

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Also on page 3, in line 26, strike “PROGRAM OR PROJECT” and substitute “DEPARTMENT OR OTHER UNIT”.

Also on page 3, in line 27, strike “AGENCY, CHARACTER AND OBJECT” and substitute “FUND, FUND CENTER, AND SUMMARY OF EXPENDITURES BY COMMITMENT”.

On page 4, strike lines 4 through 10 in their entirety and substitute:

“(I) THE NUMBER OF FILLED POSITIONS AND THE NUMBER OF VACANT POSITIONS APPROVED IN THE CURRENT FISCAL YEAR’S BUDGET BY CLASSIFICATION TITLE AND PAY GRADE; AND

(II) THE NUMBER OF FILLED POSITIONS AND THE NUMBER OF VACANT POSITIONS PROPOSED IN THE UPCOMING FISCAL YEAR’S BUDGET BY CLASSIFICATION TITLE AND PAY GRADE.”.

Introduced _____
Public Hearing _____
Council Action _____
Executive Action _____
Effective Date _____

County Council of Howard County, Maryland

2015 Legislative Session

Legislative Day No. 13

Bill No. 54-2015

Introduced by: Mary Kay Sigaty and Jon Weinstein

AN ACT requiring that the capital budget and the current expense budget as proposed by the Executive contain certain information; delaying certain requirements; and generally related to County budgets.

Introduced and read first time _____, 2015. 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 _____, 2015.

By order _____
Jessica Feldmark, Administrator

This Bill was read the third time on _____, 2016 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 _____, 2016 at ___ a.m./p.m.

By order _____
Jessica Feldmark, Administrator

Approved/Vetoed by the County Executive _____, 2016

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.



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29 ~~[[a]]~~ (C) Each capital project shall be identified as a separate line item in the
30 capital budget and the capital program and the extended capital program; shall be



1 separately numbered; and shall set forth clearly the cost and fiscal year funding schedule
2 of the capital project.

3 [[(b)]] (D) Each capital project that has previously received appropriations, but
4 that is not yet completed, shall be separately identified in the capital budget and the
5 capital program and the extended capital program and shall have set forth clearly the
6 prior approved appropriation.

7 [[(c)]] (E) SUBJECT TO SUBSECTION (F) OF THIS SECTION, INFORMATION
8 [[Information]] relating to each capital project in the capital budget and the capital
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- 10 (1) A project description[[,]];
- 11 (2) a vicinity map showing location and extent of project[[,]];
- 12 (3) scheduling of project phases [[,]] AND planned completion date;
- 13 (4) [[and]] EACH source of funding;
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22 PROPOSED USE OF THE FUNDS FOR THE UPCOMING FISCAL YEAR, INCLUDING AN
23 IDENTIFICATION OF THE FACILITIES OR USES TO WHICH THE FUNDS WILL BE
24 APPLIED;
- 25 (8) A DESCRIPTION OF ANY CHANGES IN:
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6 (12) FOR EACH PROJECT WITH FUNDING PROPOSED FOR THE NEXT FISCAL
7 YEAR, AN "INITIAL PROJECT COST ESTIMATE" SECTION SHOWING WHEN THE
8 PROJECT WAS FIRST PROGRAMMED AND THE COST ESTIMATE AT THAT TIME.

9 (F) ITEMS (6)(II), (8)(I), (10), (11) AND (12) OF SUBSECTION (E) OF THIS
10 SECTION NEED NOT BE INCLUDED BEFORE FISCAL YEAR 2018.

11 (G) The information for capital projects required by subsection [[(c) above]]
12 (E) OF THIS SECTION shall be a separate document and shall be approved as part of the
13 annual budget and appropriation ordinance of Howard County approving the capital
14 budget and as part of the resolution of the Council approving the capital program and the
15 extended capital program as if the document were set out in full in the ordinance or
16 resolution.

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23 (2) A COMPARATIVE STATEMENT OF AUTHORIZED EXPENDITURES AND
24 REVENUES AND ESTIMATED EXPENDITURES AND REVENUES FOR THE CURRENTLY ENDING
25 FISCAL YEAR;

26 (3) FOR EACH PROGRAM OR PROJECT, WHICH SHALL BE CLASSIFIED BY
27 AGENCY, CHARACTER, AND OBJECT:

28 (I) THE ACTUAL EXPENDITURES FROM THE PREVIOUS FISCAL YEAR;

29 (II) THE APPROPRIATION FOR THE CURRENT FISCAL YEAR;

30 (III) THE ESTIMATED EXPENDITURES FOR THE CURRENT FISCAL YEAR;

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(IV) THE EXPENDITURES RECOMMENDED BY THE EXECUTIVE FOR THE ENSUING FISCAL YEAR; AND

(4) DETAILED DEPARTMENTAL PERSONNEL SUMMARIES THAT INCLUDE:

(I) THE CURRENT NUMBER OF EMPLOYEES BY POSITION TITLE AND CLASSIFICATION;

(II) THE PAY GRADE FOR EACH POSITION;

(III) THE NUMBER OF POSITIONS APPROVED IN THE CURRENT YEAR'S FISCAL BUDGET BY POSITION TITLE AND CLASSIFICATION; AND

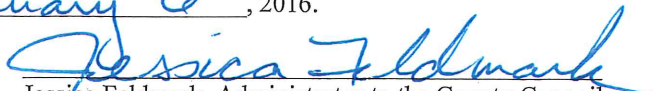
(IV) THE NUMBER OF POSITIONS REQUESTED IN THE UPCOMING FISCAL YEAR'S BUDGET BY POSITION TITLE AND CLASSIFICATION.

Section 2. And Be It Further Enacted by the County Council of Howard County, Maryland, that Section 1 of this Act shall become effective 61 days after its enactment.



BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on January 6, 2016.


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 _____, 2016.

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 _____, 2016.

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 _____, 2016.

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 _____, 2016.

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 _____, 2016.

Jessica Feldmark, Administrator to the County Council

Amendment 1 to Council Bill No. 54-2015

BY: Mary Kay Sigaty and
Jon Weinstein

Legislative Day No. 1
Date: January 4, 2016

Amendment No. 1

(This amendment clarifies the kinds of information required for multi-year recurring capital projects, clarifies which projects in the capital budget are required to contain certain descriptions and explanations, specifies how certain information in the capital budget must be classified, and clarifies the personnel summaries required to be included in the current expense budget.)

1 On page 2 in line 23, after the first "THE" insert: "KNOWN, PLANNED, OR POTENTIAL".

2
3 Also on page 2, in line 25, after "(8)" insert "FOR PROJECTS WITH PRIOR APPROVED OR UPCOMING
4 YEAR FUNDING.".

5
6 Also on page 2, in line 29, after "(9)" insert "FOR PROJECTS WITH PRIOR APPROVED OR UPCOMING
7 YEAR FUNDING.".

8
9 On page 3, strike lines 6 through 8 in their entirety and substitute:

10 "(12) FOR EACH PROJECT WITH FUNDING PROPOSED FOR THE NEXT FISCAL YEAR, EXCEPT PROJECTS
11 WHICH INCLUDE FUNDING ONLY FOR PLANNING IN THE NEXT OR FUTURE FISCAL YEARS, THE TOTAL
12 COST ESTIMATE FOR THE PROJECT FROM THE TIME FUNDING FOR ENGINEERING, CONSTRUCTION, OR
13 ANY PURPOSE OTHER THAN PLANNING WAS FIRST BUDGETED OR PROGRAMMED.".

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15 Also on page 3, in line 17, insert:

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17 THAT ARE NEW TO THE CAPITAL BUDGET IN FISCAL YEAR 2017 OR LATER YEARS.".

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Also on page 3, in line 26, strike "PROGRAM OR PROJECT" and substitute "DEPARTMENT OR OTHER UNIT".

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On page 4, strike lines 4 through 10 in their entirety and substitute:

(I) THE NUMBER OF FILLED POSITIONS AND THE NUMBER OF VACANT POSITIONS APPROVED IN THE CURRENT FISCAL YEAR'S BUDGET BY CLASSIFICATION TITLE AND PAY GRADE; AND

(II) THE NUMBER OF FILLED POSITIONS AND THE NUMBER OF VACANT POSITIONS PROPOSED IN THE UPCOMING FISCAL YEAR'S BUDGET BY CLASSIFICATION TITLE AND PAY GRADE."

Chairman Ball and members of the County Council:

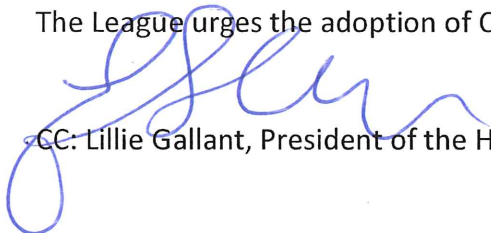
My name is Erin Oliver and I am the Action Chair for the League of Women's Voters. I am here this evening to present the Howard County League of Women Voters support for CB CB54-2015, the Howard County Capital and Expense budgets. We appreciate Councilmembers Mary Kay Sigaty and Jon Weinstein for sponsoring the Bill.

The League's budget position supports budget transparency and a principle of the League of Women Voters is the public's right to know. This Bill embodies those positions. This Bill allows for publicity of contents of the capital budget, capital program and the extended capital program. It also puts additional requirements on the County Executive as the budgets are submitted to the County Council.

The Bill requires a funding source summary that describes prior appropriation by source, budget request by source and each program years by their funding source. Howard County residents will be able to see the allocation of funds and how money is spent.

The Bill also requires higher standards on what is required from the County Executive expense budget. It requires a comparative statement of the receipts and expenditures from the previous fiscal year, for authorized expenditures, revenues and estimated expenditures and revenues for the currently ending fiscal year. As tax payers and residents, it is important to have through documentation for expenditures and revenues.

The League urges the adoption of County Council Bill 54-2015.



CC: Lillie Gallant, President of the Howard County League

