

Amendment 1 to Council Bill No. 28-2016

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 26, 2016

Amendment No. 1

(This amendment clarifies the use of ad valorem cash in the FY 2017 budget.)

1 On page 3, in line 18, insert:

2 *“Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland*
3 *that ad valorem tax revenue appropriated by this Act as Utility Enterprise Fund cash and shown*
4 *in the FY 2017 budget as a funding source for capital projects may be expended only if*
5 *legislation amending Section 20.613 of the Howard County Code to allow such use becomes*
6 *effective on or before June 30, 2017.”*

7

8 On page 3, in line 19, strike “11” and substitute “12”.

9

10 On page 3, in line 24, strike “12” and substitute “13”.

5/26/16
ADOPTED _____
PAILED _____
SIGNATURE *[Signature]*

Amendment 2
Council Bill No. 28-2016

BY: Jennifer Terrasa

Legislative Day No: 6
Date: May 26, 2016

Amendment No. 2

(This amendment would control when disbursements may be made to the Association of Community Services for the nonprofit center).

1 On page 3, immediately following line 18, insert the following:

2 “Section 11. And Be it Further Enacted by the County Council of Howard County,
3 Maryland, that no funds appropriated by this Act may be distributed to the Association
4 of Community Services until a Memorandum of Understanding (MOU) among the
5 County, the Housing Commission, and the tenant organizations of the proposed
6 nonprofit center has been executed. Prior to execution, the MOU shall be reviewed by
7 the County Council. The County Council’s review shall include a public hearing and
8 shall not exceed 60 days the County Executive submits to the County Council a
9 multiyear agreement that commits County funds to support rent payments by the
10 nonprofit tenants through the anticipated term of the lease at least equivalent to the
11 Fiscal Year 2017 rent subsidy appropriation.”.

12
13 Also, on page 3, in line 19, strike “11” and substitute “12” and in line 24, strike “12” and
14 substitute “13”.

15
ADOPTED
FAILED
SIGNATURE

as amended 5/26/16
Jessica J. Johnson

Amendment 2 to Amendment 2 to Council Bill No. 28-2016

BY: Mary Kay Sigaty

**Legislative Day No. 6
Date: May 26, 2016**

Amendment No. 2

(This amendment alters the trigger event controlling when disbursements may be made to the Association of Community Services for the nonprofit center.)

- 1 Beginning in line 4 strike beginning with “a Memorandum” down through the first period in line
2 8 and substitute:
3 “the County Executive submits to the County Council a multiyear agreement that commits
4 County funds to support rent payments by the nonprofit tenants through the anticipated term of
5 the lease at least equivalent to the Fiscal Year 2017 rent subsidy appropriation”.

ADOPTED

FAILED

SIGNATURE

5/26/16
Jessica Johnson

Amendment 1 to Amendment 2 to Council Bill No. 28-2016

BY: Jennifer Terrasa
and Jon Weinstein

Legislative Day No. 6
Date: May 26, 2016

Amendment No. 1

(This amendment alters the trigger event controlling when disbursements may be made to the Association of Community Services for the nonprofit center.)

1 Beginning in line 4 strike beginning with “a Memorandum” down through the first period in line
2 8 and substitute:
3 “the County Council adopts legislation approving a multiyear agreement that commits County
4 funds to support rent payments by the nonprofit tenants through the anticipated term of the
5 lease”.

motion withdrawn
ADOPTED _____

FAILED _____

SIGNATURE Jessica Aldred

Amendment 2
Council Bill No. 28-2016

BY: Jennifer Terrasa

Legislative Day No: 6
Date: May 26, 2016

Amendment No. 2

(This amendment would control when disbursements may be made to the Association of Community Services for the nonprofit center).

1 On page 3, immediately following line 18, insert the following:

2 *“Section 11. And Be it Further Enacted by the County Council of Howard County,*
3 *Maryland, that no funds appropriated by this Act may be distributed to the Association*
4 *of Community Services until a Memorandum of Understanding (MOU) among the*
5 *County, the Housing Commission, and the tenant organizations of the proposed*
6 *nonprofit center has been executed. Prior to execution, the MOU shall be reviewed by*
7 *the County Council. The County Council’s review shall include a public hearing and*
8 *shall not exceed 60 days.”*

9
10 Also, on page 3, in line 19, strike “11” and substitute “12” and in line 24, strike “12” and
11 substitute “13”.

12

Amendment 3 to Council Bill No. 28-2016

BY: Mary Kay Sigaty

Legislative Day No. 6

Date: May 26, 2016

Amendment No. 3

(This amendment removes references to Phase II of Project T7107 for consistency with CR35-2016, the Bicycle Master Plan.)

1 On page 3, insert at line 23:

2 *“Section 12. And Be It Further Enacted by the County Council of Howard County,*
3 *Maryland that in the Capital Budget Detail for Fiscal Year 2017, on the project detail page for*
4 *Capital Project T7107-- Downtown Columbia Patuxent Branch Trail Extension, the reference to*
5 *“Phase II Option” and the associated dashed line and arrows shall be deleted from the map.”*

6
7 Also on page 3, at line 24, strike “Section 12.” and substitute “Section 13.”.

ADOPTED 5/26/16
FAILED _____
SIGNATURE Juanca Faldut

Amendment 4 to Council Bill No. 28-2016

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 26, 2016

Amendment No. 4

(This amendment makes the following changes within the budget for the Department of Police:

- 1. Moves \$175,000 for Telecomm Wireless from the Criminal Investigation Bureau to the Information & Technology Bureau; and*
- 2. Moves salary and benefits from Speed Cameras to Administration, all within the Special Operations Bureau.)*

- 1 Remove pages 13 and 14 from the Operating Budget for Fiscal Year 2017, attached to the Bill as
- 2 introduced, and replace with the substitute pages 13 and 14 as attached to this Amendment.

ADOPTED 5/26/16
FAILED _____
SIGNATURE Jessica Aldred

Mark-up pages

Amendment 5 to Council Bill No. 28-2016

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 26, 2016

Amendment No. 5

(This amendment moves a position from the Enforcement Fund Center to the Plan Review Fund Center within the Department of Inspections, Licenses and Permits.)

- 1 Remove page 27 from the Operating Budget for Fiscal Year 2017, attached to the Bill as
- 2 introduced, and replace with the substitute page 27 as attached to this Amendment.

ADOPTED 5/26/16
FAILED _____
SIGNATURE Janice Feldman

Mark-up pages

Amendment 6 to Council Bill No. 28-2016

**BY: Chairperson at the request
of the County Executive**

**Legislative Day No. 6
Date: May 26, 2016**

Amendment No. 6

(This amendment adds funding in the amount of \$65,639 to the Department of Recreation and Parks for a Recreation Services Coordinator II to oversee Therapeutic and Inclusion Programs for the Howard County Autism Society. Funding for this position is coming from Non-Departmental Expenses.

Also related to Non-Departmental Expenses, this amendment transfers funding out of Non-Departmental Expenses in the amount of \$24,000. This funding is being added in Amendment 7 to the CSP program for the Local/Regional Arts Grants.)

- 1 Remove pages 28, 30 and 50 from the Operating Budget for Fiscal Year 2017, attached to the
- 2 Bill as introduced, and replace with the substitute pages 28, 30 and 50 as attached to this
- 3 Amendment.

ADOPTED as amended 5/26/16
FAILED _____
SIGNATURE Jessica Feldman

Mark-up pages

Amendment 1 to Amendment No. 6 to Council Bill No. 28-2016

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 26, 2016

Amendment No. 1 to Amendment No. 6

(This technical amendment changes a description to remove reference to the Howard County Autism Society.)

- 1 In the description, in the third line strike "*for the Howard County Autism Society*".

ADOPTED 5/26/16
FAILED _____
SIGNATURE Jonica Federal

Amendment 6 to Council Bill No. 28-2016

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 26, 2016

Amendment No. 6

(This amendment adds funding in the amount of \$65,639 to the Department of Recreation and Parks for a Recreation Services Coordinator II to oversee Therapeutic and Inclusion Programs for the Howard County Autism Society. Funding for this position is coming from Non-Departmental Expenses.

Also related to Non-Departmental Expenses, this amendment transfers funding out of Non-Departmental Expenses in the amount of \$24,000. This funding is being added in Amendment 7 to the CSP program for the Local/Regional Arts Grants.)

- 1 Remove pages 28, 30 and 50 from the Operating Budget for Fiscal Year 2017, attached to the
- 2 Bill as introduced, and replace with the substitute pages 28, 30 and 50 as attached to this
- 3 Amendment.

Amendment 7 to Council Bill No. 28-2016

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 26, 2016

Amendment No. 7

(This amendment realigns salaries and benefits costs that were erroneously allocated in the incorrect business areas within the Department of Community Resources and Services. The realignment of general funds is cost neutral.)

Related to Community Service Partnerships, this amendment:

- 1. Transfers operating expenses in the amount of \$1,300 for the Commission of Veterans and Military Families from Community Service Partnerships to the Department of Community Resources and Services for veterans and military services; and*
- 2. Increasing funding in the amount of \$24,000 to the Local/Regional Art Grants. (Funding is transferred from Non-Departmental Expenses in Amendment No. 6.)*

1 Remove pages 31, 32, 33, 34, 35, 47 and 48 from the Operating Budget for Fiscal Year 2017,
2 attached to the Bill as introduced, and replace with the substitute pages 31, 32, 33, 34, 35, 47 and
3 48 as attached to this Amendment.

~~ADOPTED~~ 5/26/16
~~FAILED~~
~~SIGNATURE~~ Jessica Oldman

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6000000000 - Administration

99999999970000000004400 - Commission for Women

52 - Supplies and Materials	1,600
51 - Contractual Services	2,700
Total	4,300

99999999970000000004500 - Commission on Disability Issues

52 - Supplies and Materials	480
51 - Contractual Services	3,710
Total	4,190

9999999999999999999999900 - Administration

52 - Supplies and Materials	39,800
58 - Expense Other	11,147
51 - Contractual Services	958,228
50 - Personnel Costs	1,821,783
Total	2,830,958

Total 6000000000 - Administration

2,839,448

Fund Center: 6010000000 - Office of Consumer Protection

99999999970000000004700 - Consumer Affairs Advisory Board

52 - Supplies and Materials	500
Total	500

9999999999999999999999900 - Administration

52 - Supplies and Materials	2,200
51 - Contractual Services	18,079
50 - Personnel Costs	423,733
Total	444,012

Total 6010000000 - Office of Consumer Protection

444,512

Fund Center: 6020000000 - Office of Aging and Independence

99999999970000000004800 - Commission on Aging

52 - Supplies and Materials	1,950
51 - Contractual Services	600
Total	2,550

9999999999999999999999900 - Administration

52 - Supplies and Materials	40,900
50 - Personnel Costs	587,464
51 - Contractual Services	80,236
Total	708,600

Total 6020000000 - Office of Aging and Independence

711,150

Fund Center: 6021000000 - Health & Wellness

9999999999999999999999900 - Administration

52 - Supplies and Materials	8,800
51 - Contractual Services	64,770
50 - Personnel Costs	535,654
Total	609,224

Total 6021000000 - Health & Wellness

609,224

**Howard County, MD
Fiscal Year 2017**

Fund Center: 6022000000 - Senior Centers

9999999999999999999999999999999900 - Administration	38,500
52 - Supplies and Materials	76,876
51 - Contractual Services	1,634,358
50 - Personnel Costs	1,749,734
Total	1,749,734

Total 6022000000 - Senior Centers

Fund Center: 6023000000 - Home & Community Based Services

9999999999999999999999999999999900 - Administration	9,442
58 - Expense Other	4,200
52 - Supplies and Materials	170,084
51 - Contractual Services	1,133,910
50 - Personnel Costs	1,317,636
Total	1,317,636

Total 6023000000 - Home & Community Based Services

Fund Center: 6024000000 - Senior Plus

9999999999999999999999999999999900 - Administration	13,030
52 - Supplies and Materials	4,632
51 - Contractual Services	683,906
50 - Personnel Costs	701,568
Total	701,568

Total 6024000000 - Senior Plus

Fund Center: 6025000000 - MAP

9999999999999999999999999999999900 - Administration	11,904
51 - Contractual Services	895,562
50 - Personnel Costs	2,950
52 - Supplies and Materials	910,416
Total	910,416

Total 6025000000 - MAP

Fund Center: 6026000000 - Community Partnerships

999999999970000000004600 - Self Sufficiency Board	500
52 - Supplies and Materials	1,000
51 - Contractual Services	1,500
Total	
9999999999700000000010200 - MultiService Center	7,000
52 - Supplies and Materials	253,597
51 - Contractual Services	161,973
50 - Personnel Costs	422,570
Total	
9999999999999999999999999999999900 - Administration	5,400
52 - Supplies and Materials	41,800
51 - Contractual Services	530,599
50 - Personnel Costs	577,799
Total	1,001,869

Total 6026000000 - Community Partnerships

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Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000035600 - Patapsco Heritage Greenway	50,000
51 - Contractual Services	50,000
Total	
99999999970000000036600 - Local/Regional Arts Grants	800,000
51 - Contractual Services	800,000
Total	
99999999970000000036700 - Tourism Council	1,118,292
51 - Contractual Services	1,118,292
Total	
99999999970000000036800 - Historical Society	75,000
51 - Contractual Services	75,000
Total	
99999999970000000037500 - HC Center of African American Culture	38,000
51 - Contractual Services	38,000
Total	
99999999970000000037600 - Forest Conservancy	5,000
51 - Contractual Services	5,000
Total	
99999999970000000094000 - African Art Museum of Maryland	12,000
51 - Contractual Services	12,000
Total	
99999999970000000094100 - Ellicott City Partnership	25,000
51 - Contractual Services	25,000
Total	
99999999970000000110100 - Howard County General Hospital	312,500
51 - Contractual Services	312,500
Total	
99999999970000000110200 - Sheppard Pratt	250,000
51 - Contractual Services	250,000
Total	
99999999970000000110300 - Association of Community Services	210,000
51 - Contractual Services	210,000
Total	
999999999999999999900 - Administration	6,907,688
51 - Contractual Services	6,907,688
Total	
Total 8000000000 - Community Service Partnerships	9,803,480
Total 1100000000 - Community Service Partnerships	9,803,480
Total 8000 - Community Service Partnerships	9,803,480

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Mark-up pages

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6000000000 - Administration

99999999970000000004400 - Commission for Women

52 - Supplies and Materials	1,600
51 - Contractual Services	2,700
Total	4,300

99999999970000000004500 - Commission on Disability Issues

52 - Supplies and Materials	480
51 - Contractual Services	3,710
Total	4,190

9999999999999999999999900 - Administration

52 - Supplies and Materials	39,800
58 - Expense Other	11,147
51 - Contractual Services	956,928
50 - Personnel Costs	1,737,821
Total	2,745,696

Total 6000000000 - Administration

1,821,783
2,830,958
2,839,448 ~~1,737,821~~
~~2,745,696~~
2,754,186

Fund Center: 6010000000 - Office of Consumer Protection

99999999970000000004700 - Consumer Affairs Advisory Board

52 - Supplies and Materials	500
Total	500

9999999999999999999999900 - Administration

52 - Supplies and Materials	2,200
51 - Contractual Services	18,079
50 - Personnel Costs	423,733
Total	444,012

Total 6010000000 - Office of Consumer Protection

444,512

Fund Center: 6020000000 - Office of Aging and Independence

99999999970000000004800 - Commission on Aging

52 - Supplies and Materials	1,950
51 - Contractual Services	600
Total	2,550

9999999999999999999999900 - Administration

52 - Supplies and Materials	40,900
51 - Contractual Services	80,236
50 - Personnel Costs	587,464
Total	708,600

Total 6020000000 - Office of Aging and Independence

711,150

Fund Center: 6021000000 - Health & Wellness

9999999999999999999999900 - Administration

52 - Supplies and Materials	8,800
51 - Contractual Services	64,770
50 - Personnel Costs	614,170
Total	687,740

Total 6021000000 - Health & Wellness

535,654
609,224
609,224 ~~614,170~~
~~687,740~~
687,740

Amendment 8 to Council Bill No. 28-2016

BY: Greg Fox

Legislative Day No. 6

Date: May 26, 2016

Amendment No. 8

(This amendment accommodates the amendments to Council Bills 24-2016, 25-2016, and 26-2016 regarding legislative branch employees and provides additional funding for Project E0980.)

1 On page 37, under "Fund Center: 7000000000 - County Council" in the line labelled "50 -
2 Personnel Costs", strike "2,423,811" and substitute "2,248,661".

3 On page 187, for project "E0980 FY2004 SYSTEMIC RENOVATIONS", in the row
4 labelled "P", under the column labelled "Fiscal 2017 Budget", strike "0" and substitute "\$175".

~~ADOPTED~~

~~FAILED~~

~~SIGNATURE~~

not introduced
Juanita Aldama

Amendment 9 to Council Bill No. 28-2016

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 26, 2016

Amendment No. 9

(This amendment increases the Master Lease component of Transfers Out within the Department of Fire and Rescue Services from \$673,012 to \$682,128.)

- 1 Remove pages 60, 61, 62, 63, 64 and 150 from the Operating Budget for Fiscal Year 2017,
- 2 attached to the Bill as introduced, and replace with the substitute pages 60, 61, 62, 63, 64 and
- 3 150 as attached to this Amendment.

ADOPTED 5/26/16
PASSED _____
SIGNATURE [Signature]

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 05 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1734000000 - Office of Fire Marshall

9999999999999999999999999999999900 - Administration	61,327
52 - Supplies and Materials	82,925
51 - Contractual Services	2,251,432
50 - Personnel Costs	2,395,684
Total	2,395,684

Total 1734000000 - Office of Fire Marshall

Fund Center: 1740000000 - Fire Administrative Services Bureau

9999999999999999999999999999999900 - Administration	12,270
52 - Supplies and Materials	1,025,409
50 - Personnel Costs	211,959
51 - Contractual Services	1,249,638
Total	1,249,638

Total 1740000000 - Fire Administrative Services Bureau

Fund Center: 1750000000 - Occupational Health and Safety

9999999999999999999999999999999900 - Administration	23,966
52 - Supplies and Materials	835,278
50 - Personnel Costs	449,627
51 - Contractual Services	1,308,871
Total	1,308,871

Total 1750000000 - Occupational Health and Safety

Fund Center: 1760000000 - Volunteer Support

9999999999999999999999999999999900 - Station 1 Volunteer Ops(0100)	17,421
52 - Supplies and Materials	474,292
58 - Expense Other	491,713
Total	
9999999999999999999999999999999900 - Station 2 Volunteer Ops(0200)	24,787
52 - Supplies and Materials	402,477
58 - Expense Other	427,264
Total	

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 05 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1760000000 - Volunteer Support

99999999970000000096200 - Station 3 Volunteer Ops(0300)	9,376
52 - Supplies and Materials	522,905
58 - Expense Other	532,281
Total	
99999999970000000096300 - Station 4 Volunteer Ops(0400)	4,581
52 - Supplies and Materials	349,820
58 - Expense Other	354,401
Total	
99999999970000000096400 - Station 5 Volunteer Ops(0500)	12,697
52 - Supplies and Materials	549,117
58 - Expense Other	561,814
Total	
99999999970000000096500 - Station 6 Volunteer Ops(0600)	22,332
52 - Supplies and Materials	551,510
58 - Expense Other	573,842
Total	
99999999970000000096600 - Station 8 Volunteer Ops(0800)	248,417
58 - Expense Other	15,031
52 - Supplies and Materials	263,448
Total	
9999999999999999999900 - Administration	1,187,900
50 - Personnel Costs	14,100
51 - Contractual Services	1,202,000
Total	4,406,763
Total 1760000000 - Volunteer Support	93,871,832
Total 2030000000 - Fire & Rescue	

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 05 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030050000 - Fire & Rescue Grant Match

Fund Center: 1700000000 - Administration Bureau

999999999910000000077400 - FY16 EMPG	150,000
50 - Personnel Costs	150,000
Total	
999999999910000000077700 - FY16 HMEP	3,750
51 - Contractual Services	3,750
Total	
999999999910000000079700 - FY17 HMEP	8,500
51 - Contractual Services	8,500
Total	
999999999920000000054800 - FY17 Cardiac Monitors	70,000
53 - Capital Outlay	70,000
Total	232,250
Total 1700000000 - Administration Bureau	232,250
Total 2030050000 - Fire & Rescue Grant Match	94,104,082
Total 1700 - Department of Fire and Rescue Services	94,104,082
Total 05 - Fire & Rescue Reserve Fund	94,104,082

Governmental Funds

Fund 2030000000

Fire & Rescue Tax

Description

Council Bill 9-2012 created a single fire tax for the County. The fire tax provides funding for the operation of the Department of Fire & Rescue Service and support for the eleven volunteer organizations. The proposed Fire Tax for FY16 is 17.60 cents for real property and 44.00 cents for personal property. Fiscal year 2013 was the first year under a single fire tax.

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES			
Property taxes	83,191,445	86,103,146	89,500,915
Revenue from other agencies	2,041	-	-
Fire inspections & services	73,790	110,000	310,000
Miscellaneous	41,220	45,000	30,000
Interest on investments	-	-	-
Total revenues	83,308,496	86,258,146	89,840,915
EXPENDITURES			
Public safety:			
Metro fire district	76,186,784	75,524,313	84,949,053
Capital equipment & construction	-	2,164,665	-
Contingency	-	-	2,500,000
Total expenditures	76,186,784	77,688,978	87,449,053
Excess (deficiency) of revenues over expenditures	7,121,712	8,569,168	2,391,862
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	4,263,167
General fund chargeback	(5,402,267)	(4,931,699)	(5,372,901)
Transfers out (includes Master Lease)	-	(798,012)	(1,282,128)
Total other financing sources (uses)	(5,402,267)	(5,729,711)	(2,391,862)
Net change in fund balance	1,719,445	2,839,457	-
Less appropriation from fund balance	-	-	(4,263,167)
Fund balances - beginning	20,384,849	22,104,294	24,943,751
Fund balances - ending	22,104,294	24,943,751	20,680,584

Mark-up pages

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 05 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030050000 - Fire & Rescue Grant Match

Fund Center: 1700000000 - Administration Bureau

999999999910000000077400 - FY16 EMPG		150,000
50 - Personnel Costs		150,000
Total		
999999999910000000077700 - FY16 HMEP		3,750
51 - Contractual Services		3,750
Total		
999999999910000000079700 - FY17 HMEP		8,500
51 - Contractual Services		8,500
Total		
999999999920000000054800 - FY17 Cardiac Monitors		70,000
53 - Capital Outlay		70,000
Total		232,250
Total 1700000000 - Administration Bureau		232,250
Total 2030050000 - Fire & Rescue Grant Match		94,094,966
Total 1700 - Department of Fire and Rescue Services	94,104,082	94,094,966
Total 05 - Fire & Rescue Reserve Fund		94,094,966

Governmental Funds

Fund 2030000000

Fire & Rescue Tax

Description

Council Bill 9-2012 created a single fire tax for the County. The fire tax provides funding for the operation of the Department of Fire & Rescue Services and support for the eleven volunteer organizations. The proposed Fire Tax for Fiscal Year 2017 is 17.60 cents for real property and 44.00 cents for personal property. Fiscal year 2013 was the first year under a single fire tax.

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES			
Property taxes	83,191,445	86,103,146	89,500,915
Revenue from other agencies	2,041	-	-
Fire inspections & services	73,790	110,000	310,000
Miscellaneous	41,220	45,000	30,000
Interest on Investments	-	-	-
Total revenues	83,308,496	86,258,146	89,840,915
EXPENDITURES			
Public safety:			
Metro fire district	76,186,784	75,524,313	84,949,053
Capital equipment & construction	-	2,164,665	-
Contingency	-	-	2,500,000
Total expenditures	76,186,784	77,688,978	87,449,053
Excess (deficiency) of revenues over expenditures	7,121,712	8,569,168	2,391,862
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	4,254,051
General fund chargeback	(5,402,267)	(4,931,699)	(5,372,901)
Transfers out (includes Master Lease)	-	(798,012)	(1,273,012)
Total other financing sources (uses)	(5,402,267)	(5,729,711)	(2,391,862)
Net change in fund balance	1,719,445	2,839,457	-
Less appropriation from fund balance	-	-	(4,254,051)
Fund balances - beginning	20,384,849	22,104,294	24,943,751
Fund balances - ending	22,104,294	24,943,751	20,689,700

4,263,167
1,282,128
4,263,167
20,680,584

Amendment 10 to Council Bill No. 28-2016

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 26, 2016

Amendment No. 10

(This amendment transfers \$10,000 in funding from the Merriweather TIF District to the Columbia Town Center TIF District. This is correcting an error.)

- 1 Remove page 83 from the Operating Budget for Fiscal Year 2017, attached to the Bill as
- 2 introduced, and replace with the substitute page 83 as attached to this Amendment.

ADOPTED 5/26/16
PAILED _____
SIGNATURE *[Signature]*

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 10 - TIF Districts	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
Fund Center: 1300000000 - Directors Office	
99999999970000000019500 - Savage TIF District	5,000
51 - Contractual Services	250,000
54 - Debt Service	255,000
Total	255,000
Total 1300000000 - Directors Office	255,000
Total 2100000000 - Savage TIF District	
Fund : 2100010000 - Columbia Town Center TIF District	
Fund Center: 1300000000 - Directors Office	
999999999700000000100200 - Columbia Town Center TIF District	110,000
51 - Contractual Services	110,000
Total	110,000
Total 1300000000 - Directors Office	110,000
Total 2100010000 - Columbia Town Center TIF District	
Fund : 2100020000 - Laurel Park TIF District	
Fund Center: 1300000000 - Directors Office	
999999999700000000100400 - Laurel Park TIF District	100,000
51 - Contractual Services	100,000
Total	100,000
Total 1300000000 - Directors Office	100,000
Total 2100020000 - Laurel Park TIF District	465,000
Total 1300 - Department of Finance	465,000
Total 10 - TIF Districts	

Mark-up pages

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 10 - TIF Districts		
Department : 1300 - Department of Finance		
Fund : 2100000000 - Savage TIF District		
Fund Center: 1300000000 - Directors Office		
99999999970000000019500 - Savage TIF District		5,000
51 - Contractual Services		250,000
54 - Debt Service		255,000
Total		255,000
Total 1300000000 - Directors Office		255,000
Total 2100000000 - Savage TIF District		
Fund : 2100010000 - Columbia Town Center TIF District		
Fund Center: 1300000000 - Directors Office		
999999999700000000100200 - Columbia Town Center TIF District		100,000
51 - Contractual Services		100,000
Total	110,000	100,000
Total 1300000000 - Directors Office		100,000
Total 2100010000 - Columbia Town Center TIF District		100,000
Fund : 2100020000 - Laurel Park TIF District		
Fund Center: 1300000000 - Directors Office		
999999999700000000100400 - Laurel Park TIF District		100,000
51 - Contractual Services		100,000
Total		100,000
Total 1300000000 - Directors Office		100,000
Total 2100020000 - Laurel Park TIF District		
Fund : 2100030000 - Merriweather TIF District		
Fund Center: 1300000000 - Directors Office		
999999999700000000100300 - Merriweather TIF District		10,000
51 - Contractual Services		10,000
Total	0	10,000
Total 1300000000 - Directors Office		10,000
Total 2100030000 - Merriweather TIF District		465,000
Total 1300 - Department of Finance		465,000
Total 10 - TIF Districts		465,000

Amendment 11 to Council Bill No. 28-2016

BY: Jennifer Terrasa

Legislative Day No. 6

Date: May 26, 2016

Amendment No. 11

(This amendment eliminates certain operating and capital appropriations for Tax Increment Financing in FY2017.)

In the current expense budget and the capital budget attached to the Bill:

1. On page 83, delete the following sections in their entirety:
 - a. Columbia Town Center TIF District
 - b. Merriweather TIF District
2. On page 175, in project C0319, in the column labelled "Fiscal 2017 Budget", strike "\$70,000" and substitute "0".

ADOPTED 5/26/16
FILED _____
SIGNATURE Jennifer Terrasa

Amendment 12 to Council Bill No. 28-2016

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 26, 2016

Amendment No. 12

(This amendment increases the grant appropriation and revenues for the Office of Workforce Development by \$224,505 to account for three grants that were awarded at a higher amount than initially anticipated. The grants are the Workforce Innovation and Opportunity Act (WIOA) Adult FY17 Grant, the Workforce Innovation and Opportunity Act (WIOA) Adult PY16 Grant, and Workforce Innovation and Opportunity Act (WIOA) Youth PY16 Grant.)

- 1 Remove pages 87 and 88 from the Operating Budget for Fiscal Year 2017, attached to the Bill as
- 2 introduced, and replace with the substitute pages 87 and 88 as attached to this Amendment.

ADOPTED 5/26/16
FAILED _____
SIGNATURE [Signature]

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1120000000 - Community Sustainability

999999999920000000057700 - MNDR Coastal Bays FY17

51 - Contractual Services

200,000

Total

200,000

999999999940000000015600 - Roving Radish - Horizon

50 - Personnel Costs

50,000

Total

50,000

999999999940000000015700 - Roving Radish - United Way

52 - Supplies and Materials

30,766

50 - Personnel Costs

16,234

Total

47,000

297,000

Total 1120000000 - Community Sustainability

Fund Center: 1150000000 - Workforce Development

999999999910000000075100 - WIOA ADULT FY17

51 - Contractual Services

399,822

52 - Supplies and Materials

1,500

50 - Personnel Costs

170,982

Total

572,304

999999999910000000075200 - WIOA ADULT PY16

52 - Supplies and Materials

775

50 - Personnel Costs

28,155

51 - Contractual Services

54,581

Total

83,511

999999999910000000075300 - WIOA DISLOCATED WORKER PY16

52 - Supplies and Materials

1,000

50 - Personnel Costs

112,310

51 - Contractual Services

239,386

Total

352,696

999999999910000000075400 - WIOA DISLOCATED WORKER FY17

52 - Supplies and Materials

1,500

50 - Personnel Costs

409,846

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1150000000 - Workforce Development	1,532,544
51 - Contractual Services	1,943,890
Total	1,943,890
999999999910000000075500 - WIOA YOUTH PY16	2,000
52 - Supplies and Materials	223,122
50 - Personnel Costs	467,702
51 - Contractual Services	692,824
Total	692,824
999999999920000000054300 - State Summer Youth PY16	150
52 - Supplies and Materials	7,365
50 - Personnel Costs	42,981
51 - Contractual Services	50,496
Total	50,496
999999999960000000016500 - Administrative Cost Pool (0810)	372,969
50 - Personnel Costs	372,969
Total	372,969
999999999960000000016900 - Training Cost Pool (0820)	708,144
50 - Personnel Costs	708,144
Total	708,144
9999999999999999999900 - Administration	77,441
51 - Contractual Services	77,441
Total	77,441
Total 1150000000 - Workforce Development	4,854,275
<hr/>	
Total 2600000000 - Grants-External	5,151,275
Total 1100 - Department of County Administration	5,151,275

Mark-up pages

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1120000000 - Community Sustainability

99999999920000000057700 - MNDR Coastal Bays FY17

51 - Contractual Services

200,000

Total

200,000

99999999940000000015600 - Roving Radish - Horizon

50 - Personnel Costs

50,000

Total

50,000

99999999940000000015700 - Roving Radish - United Way

52 - Supplies and Materials

30,766

50 - Personnel Costs

16,234

Total

47,000

297,000

Total 1120000000 - Community Sustainability

Fund Center: 1150000000 - Workforce Development

99999999910000000075100 - WIOA ADULT FY17

51 - Contractual Services

399,822 ~~332,007~~

52 - Supplies and Materials

~~1,000~~

50 - Personnel Costs

1,500 170,982

Total

572,304 ~~503,989~~

99999999910000000075200 - WIOA ADULT PY16

52 - Supplies and Materials

775 ~~500~~

50 - Personnel Costs

28,155 ~~42,655~~

51 - Contractual Services

54,581 ~~32,807~~

Total

83,511 ~~45,961~~

99999999910000000075300 - WIOA DISLOCATED WORKER PY16

52 - Supplies and Materials

1,000

50 - Personnel Costs

112,310

51 - Contractual Services

239,386

Total

352,696

99999999910000000075400 - WIOA DISLOCATED WORKER FY17

52 - Supplies and Materials

1,500

50 - Personnel Costs

409,846

