



## CECIL COUNTY, MARYLAND DEPARTMENT OF FINANCE

### FISCAL IMPACT NOTE

#### **SUMMARY OF LEGISLATION**

SPONSOR: Council President Hodge at the request of the County Executive

#### **RESOLUTION NO. 34-2016 – GENERAL FUND BUDGET INCREASE TO ORPHAN’S COURT AND LIBRARY SMALL CAPITAL PROGRAM WITH AN OFFSETTING REDUCTION TO EMERGENCY MEDICAL SERVICES**

**SYNOPSIS:** A resolution to amend the Annual Budget and Appropriation Ordinance for Cecil County, Maryland for the fiscal year ending June 30, 2017 in order to provide additional expenditure appropriation of \$3,000 for the Orphan’s Court, \$49,928 for the Library’s small capital program and reduce the expenditure appropriation within the Emergency Medical Services by \$52,928 within the General Fund.

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**FISCAL IMPACT SUMMARY:** Net fiscal impact to the County will be zero for Fiscal 2017. The increase to the Orphan’s Court and Library Small Capital budget will be offset by an equal reduction within the Emergency Medical Services Department.

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#### **FISCAL ANALYSIS:**

During the FY2017 budget creation process, the Orphan’s Court salary projection was automatically loaded into the budget projection, the actual FY2016 salary amount populated the fields for the Orphan’s Court judges. The budgeted amount of \$6,500 per judge annually was not confirmed to necessitate the increase based on FY2014 Maryland State Legislation (SB 936) and was proposed and approved by Council at the old rate. Based on the adopted legislation, the judges are to receive an annual salary of \$7,500, thus the budget needs to be increased by \$3,000 (3 judges X \$1,000 each).

The Library’s FY2017 budget request included the annual Network Maryland service charges for the BTOP fiber line connecting all Library locations to the State system. The budget line item was erroneously omitted thinking that the cost was an included item elsewhere in the BTOP project budget within the County-wide budget. The operating expense belongs within the County’s General Fund operating budget for the Library as was intended when the project and its maintenance/service costs were introduced at the onset of the project. The additional budget needed for the Library’s annual Network Maryland/BTOP service cost is \$49,928.

The Emergency Medical Services budgeted salaries included estimates for employees who are part of the IAFF Union collective bargaining unit. Estimating the outcome of applying the agreement with the

tenured employees resulted an estimate in excess of what is needed to fulfill the Counties obligation under the agreement. The need to increase the budget within the Orphan's Court and the Library's small capital budgets will be offset in its entirety (\$52,928) by the over-estimate of salary within the Emergency Medical Services budget.