

Resolution No.:	20-157
Introduced:	March 28, 2023
Adopted:	May 9, 2023

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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Lead Sponsor: Council President at the Request of the County Executive

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SUBJECT: Supplemental Appropriation #23-81 to the FY23 Operating Budget  
Montgomery County Government  
Montgomery County Fire and Rescue Service  
General Personnel and Operating Costs, \$10,449,635

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of six Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of seven Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. The County Executive has requested the following FY23 Operating Budget appropriation increases for the Montgomery County Fire and Rescue Service:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$8,368,635	\$2,081,000	\$0	\$10,449,635	Undesignated Fire Fund Reserve

3. This increase is needed to support general personnel and operating expenditures through the end of the year, as actual expenditures are expected to exceed budget. Personnel costs are projected to exceed the appropriation due to actual overtime costs being greater than budgeted. Operating expenses are projected to exceed the appropriation mainly due to insurance premium increases, Emergency Medical Services Transport (EMST) distributions, Automated External Defibrillator (AED) replacement, and Fire and Rescue Occupational Medical Services (FROMS) Contract increases.
4. The County Executive recommends a supplemental appropriation to the FY23 Operating Budget in the amount of \$10,449,635 for general personnel and operating costs and specifies that the source of funds will be undesignated fire fund reserves.
5. Notice of public hearing was given, and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

A supplemental appropriation to the FY23 Operating Budget of the Montgomery County Fire and Rescue Service is approved as follows:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$8,368,635	\$2,081,000	\$0	\$10,449,635	Undesignated Fire Fund Reserve

This is a correct copy of Council action.

  
 Judy Rupp  
 Clerk of the Council