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.

FY 2017 Proposed

Fund: 01 - General Fund Department : 5000 - Department of Recreation & Parks Fund : 1000000000 - General Fund Fund Center: 5000000000 - Office of the Director 9999999999999999999999900 - Administration 1,925,634 51 - Contractual Services 1,518,488 58 - Expense Other 5,500 52 - Supplies and Materials 496,213 69 - Operating Transfers 15,802,700 50 - Personnel Costs 19,748,535 Total 19,748,535 Total 5000000000 - Office of the Director Fund Center: 5010000000 - Recreation & Administrative Services 9999999999999999999999900 - Administration 16,500 52 - Supplies and Materials 14,500 51 - Contractual Services 31,000 Total 31,000 Total 5010000000 - Recreation & Administrative Services Fund Center: 5011000000 - Licensed Childcare & Community Services Division 9999999999999999999999900 - Administration 36,946 52 - Supplies and Materials 55,000 51 - Contractual Services 91,946 Total Total 5011000000 - Licensed Childcare & Community Services Division 91,946 Fund Center: 5012000000 - Recreation Services Divison 99999999999999999999999900 - Administration 62,000 52 - Supplies and Materials 119,356 51 - Contractual Services 181,356 Total 181,356 Total 5012000000 - Recreation Services Divison Fund Center: 5013000000 - Administrative Services Divison 99999999999999999999999900 - Administration 96,500 52 - Supplies and Materials

FY 2017 Proposed

Fund : 01 - General Fund		
Department : 5000 - Department of Recreation & Parks Fund : 1000000000 - General Fund		
999999999999999999999900 - Administration		
53 - Capital Outlay	45,000	
52 - Supplies and Materials	205,600	
51 - Contractual Services	319,000	
Total	569,600	
Total 5033000000 - Horticulture & Land Management Division	569,600	
Fund Center: 5034000000 - Natural Resources Division		
99999999999999999999999900 - Administration		
53 - Capital Outlay	37,000	
52 - Supplies and Materials	38,000	
51 - Contractual Services	206,453	
Total	281,453	
Total 5034000000 - Natural Resources Division	281,453	
Fund Center: 5035000000 - Park Construction Division		
9999999999999999999999900 - Administration		
52 - Supplies and Materials	17,775	
51 - Contractual Services	17,650	
Total	35,425	
Total 5035000000 - Park Construction Division	35,425	
Total 100000000 - General Fund	22,284,151	
Total 5000 - Department of Recreation & Parks	22,2 84,151	

FY 2017 Proposed

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Fund : 01 - General Fund Department : 9000 - Non-Departmental Expenses Fund: 9000000000 - Non-Departmental Expenses Fund Fund Center: 9000000000 - Non-Departmental Expenses 9999999999999999999999900 - Administration 1,065,608 58 - Expense Other 360,361 50 - Personnel Costs 51 - Contractual Services 13,000,000 69 - Operating Transfers 11,163,678 25,589,647 Total Total 9000000000 - Non-Departmental Expenses 25,589,647 Total 9000000000 - Non-Departmental Expenses Fund 25,589,647 **Total 9000 - Non-Departmental Expenses** 25,589,647

Mark-up pages

FY 2017 Proposed Fund : 01 - General Fund Department : 5000 - Department of Recreation & Parks Fund: 100000000 - General Fund Fund Center: 5000000000 - Office of the Director 9999999999999999999999900 - Administration 496,213 69 - Operating Transfers 15,802,700 15.737.061 50 - Personnel Costs 1,925,634 51 - Contractual Services 1,518,488 58 - Expense Other 5,500 52 - Supplies and Materials 19,682,896 Total 19,748,535 49,682,896 Total 500000000 - Office of the Director Fund Center: 5010000000 - Recreation & Administrative Services 999999999999999999999900 - Administration 16,500 52 - Supplies and Materials 14,500 51 - Contractual Services 31,000 Total 31,000 Total 5010000000 - Recreation & Administrative Services Fund Center: 5011000000 - Licensed Childcare & Community Services Division 9999999999999999999999900 - Administration 36,946 52 - Supplies and Materials 55,000 51 - Contractual Services 91,946 Total 91,946 Total 5011000000 - Licensed Childcare & Community Services Division Fund Center: 5012000000 - Recreation Services Divison 9999999999999999999999900 - Administration 62,000 52 - Supplies and Materials 119,356 51 - Contractual Services 181,356 Total 181,356 Total 5012000000 - Recreation Services Divison Fund Genter: 5013000000 - Administrative Services Divison 9999999999999999999999900 - Administration 96.500 52 - Supplies and Materials

FY 2017 Proposed

Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 100000000 - General Fund	
Fund Center: 5033000000 - Horticulture & Land Management Division	
999999999999999999999900 - Administration	
53 - Capital Outlay	45,000
52 - Supplies and Materials	205,600
51 - Contractual Services	319,000
Total	569,600
Total 5033000000 - Horticulture & Land Management Division	569,600
Fund Center: 5034000000 - Natural Resources Division	
9999999999999999999999900 - Administration	
53 - Capital Outlay	37,000
52 - Supplies and Materials	38,000
51 - Contractual Services	206,453
Total	281,453
Total 5034000000 - Natural Resources Division	281,453
Fund Center: 5035000000 - Park Construction Division	
9999999999999999999999900 - Administration	
52 - Supplies and Materials	17,775
51 - Contractual Services	17,650
Total	35,425
Total 5035000000 - Park Construction Division	35,425
Total 100000000 - General Fund	22,218,512
Total 5000 - Department of Recreation & Parks 22, 284, 157	22;218,512

FY 2017 Proposed

Fund : 01 - General Fund Department : 9000 - Non-Departmental Expenses	
Fund : 900000000 - Non-Departmental Expenses Fund	
Fund Center: 9000000000 - Non-Departmental Expenses	
9999999999999999999999900 - Administration	
58 - Expense Other	1,065,608
50 - Personnel Costs	360,36/ 450,000-
51 - Contractual Services	13,000,000
69 - Operating Transfers	11,163,678
Total	25,589,647 25,679,286-
Total 9000000000 - Non-Departmental Expenses	25,589,647 25,679,286
Total 9000000000 - Non-Departmental Expenses Fund	
Total 9000 - Non-Departmental Expenses	25,589,647 25,679,286 - . 25,589,647 25,679,286 .