Amendment / to Council Bill No. 23-2016

BY: Chairperson at the request of the County Executive

Legislative Day No. 6
Date: May 26, 2016

Amendment No. /

(This amendment makes the following changes:

- 1. Corrects two rates in the Corrections Management Schedule;
- 2. Substitutes a revised PM Schedule that is in a different format; and
- 3. Clarifies in one location that Step 11 is a one-year step.)
- In the Pay Plan, attached to the Bill as introduced:
- 1. On page P8, strike the "PM Schedule (Police Management) Eff. June 12, 2017" in its entirety and substitute a revised "PM Schedule (Police Management) Eff. June 12, 2017" as attached to this Amendment.
- 2. On page P11, in the Corrections Management CM Schedule, in the column titled "Maximum Base Pay":
 - a. In the row for Pay Grade "CM1", strike "\$41.27" and substitute "\$41.47"; and
- b. In the row for Pay Grade "CM2", strike "45.69" and substitute "45.91".
- 3. On page P 14:

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- a. In item (b)(2)(i), strike "10" and substitute "<u>11</u>"; and
- b. In item (b)(2)(ii), strike "11" and substitute "12".

Am CB 23

PM Schedule

(Police Management)
Eff. [[June 13, 2016]] June 12, 2017

Steps		1	2	3	4	5	6	7	8	9	10	L1yr16	L2Yr17	L3Yr18	L4Yr19	L5Yr20	L6Yr21
mos		72	84	96	108	120	132	144	156	168	180						
Lieutenant		[[\$39.56]]	[[\$40.92]]	[[\$42.39]]	[[\$43.90]]	[[\$45.39]]	[[\$47.04]]	[[\$48.65]]	[[\$50.35]]	[[\$52.14]]	[[\$53.92]]	[[\$55.81]]	[[\$57.77]]	[[\$59.78]]	[[\$61.88]]	[[\$64.04]]	[[\$66.12]]
(PM2)		\$40.35	\$41.74	\$43.24	\$44.78	\$46.30	\$47.98	\$49.62	\$51.36	\$53.18	\$55.00	\$56.93	\$58.93	\$60.98	\$63.12	\$65.32	\$67.44
Captain mo	s.		84	96	108	120	132	144	156	168	180			nar e			
(PM3)			[[\$48.91]]	[[\$50.65]]	[[\$52.47]]	[[\$54.24]]	[[\$56.21]]	[[\$58.14]]	[[\$60.17]]	[[\$62.30]]	[[\$64.44]]	[[\$66.70]]	[[\$69.02]]	[[\$71.44]]	[[\$73.94]]	[[\$76.53]]	[[\$79.02]]
			\$49.89	\$51.66	\$53.52	\$55.32	\$57.33	\$59.30	\$61.37	\$63.55	\$65.73	\$68.03	\$70.40	\$72.87	\$75.42	\$78.06	\$80.60
Ste	ps		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Major (PM 4)			[[\$55.02]] \$56.12	[[\$56.98]] \$58.12	[[\$59.02]] \$60.20	[[\$61.02]] \$62.24	[[\$63.24]] \$64.50	[[\$65.41]] \$66.72	[[\$67.68]] \$69.03	[[\$70.09]] \$71.49	[[\$72.50]] \$73.95	[[\$75.03]] \$76.53	[[\$77.66]] \$79.21	[[\$80.37]] \$81.98	[[\$83.20]] \$84.86	[[\$86.10]] \$87.82	[[\$88.91]] \$90.69

Note: A Police Lieutenant or Captain shall receive, upon completion of years 16, 17, 18, 19 and 20 of Howard County Service, longevity pay equal to 3.5% of the employees' previous base rate and after 21 years a 3.25% longevity increase.

Amendment ____ to Council Bill No. 24-2016

Greg Fox BY:

Legislative Day No. 6

Date: May 26, 2016

Amendment No.

(This amendment modifies the Pay Plan by deleting the District Aide class and adding the Executive Assistant II – Assistant to Council Administrator class.)

On page 1, strike line 6 and substitute: 1

"Class Code 1104, Executive Assistant II - Assistant to Council Administrator, Pay Grade

<u>N</u>". 3

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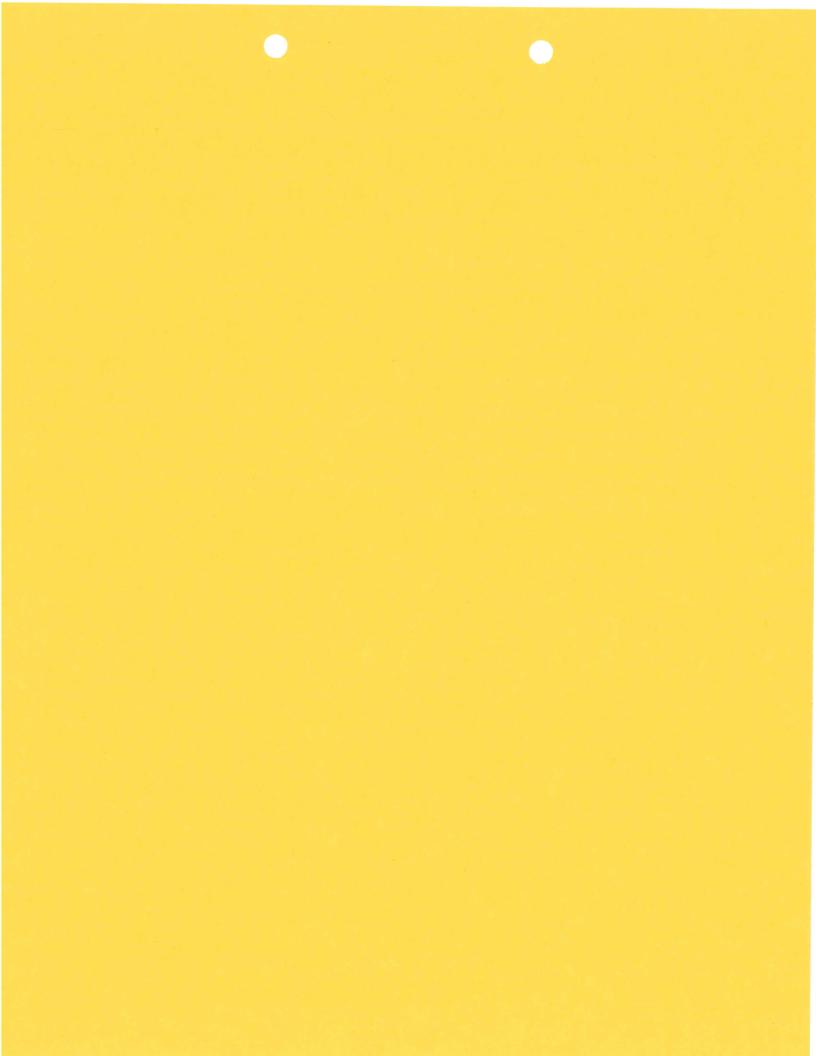
Amendment 2 to Amendment 24 to Council Bill No. 28-2016

BY: Mary Kay Sigaty Legislative Day No. 6 Date: May 26, 2016

Amendment No. 2

(This amendment conditions the expenditure of funds for Capital Project C0352 on a certain confirmation by the Howard County Public School System.)

- On page 2, before line 1, insert: 1 2 "On page 3, at line 23, insert: 3 Section 12. And Be It Further Enacted by the County Council of Howard County, Maryland 4 that funds appropriated by this Act shall not be spent for Capital Project C0352 unless the 5 Howard County Public School System confirms that the site for which the funds would be spent 6 is suitable to construct the facilities necessary to offer simultaneously the full curricular program 7 for students in grades pre-kindergarten through 12. 8 9
- Also on page 3, in line 24, strike "Section 12" and substitute "Section 13".". 10



Amendment _____ to Council Bill No. 26-2016

The Chairperson BY:

Legislative Day No. 6

Date: May 26, 2016

Amendment No. ____

(This amendment accommodates a change made by Council Bill 24- 2016.)

- At line 3 insert: 1
- "Section 2. Be It Enacted by the County Council of Howard County, Maryland that the 2
- following classification is amended: 3

1103	EXECUTIVE ASSISTANT I	Performs senior professional level administrative work under executive direction. Work includes performing management studies; making policy analyses; carrying out specific project assignments	Bachelor Degree	4 Years	N/A	Е
		and special projects and studies and other duties assigned by the County Executive [or], the Chief Administrative Officer, OR THE ADMINISTRATOR TO THE COUNTY COUNCIL.				

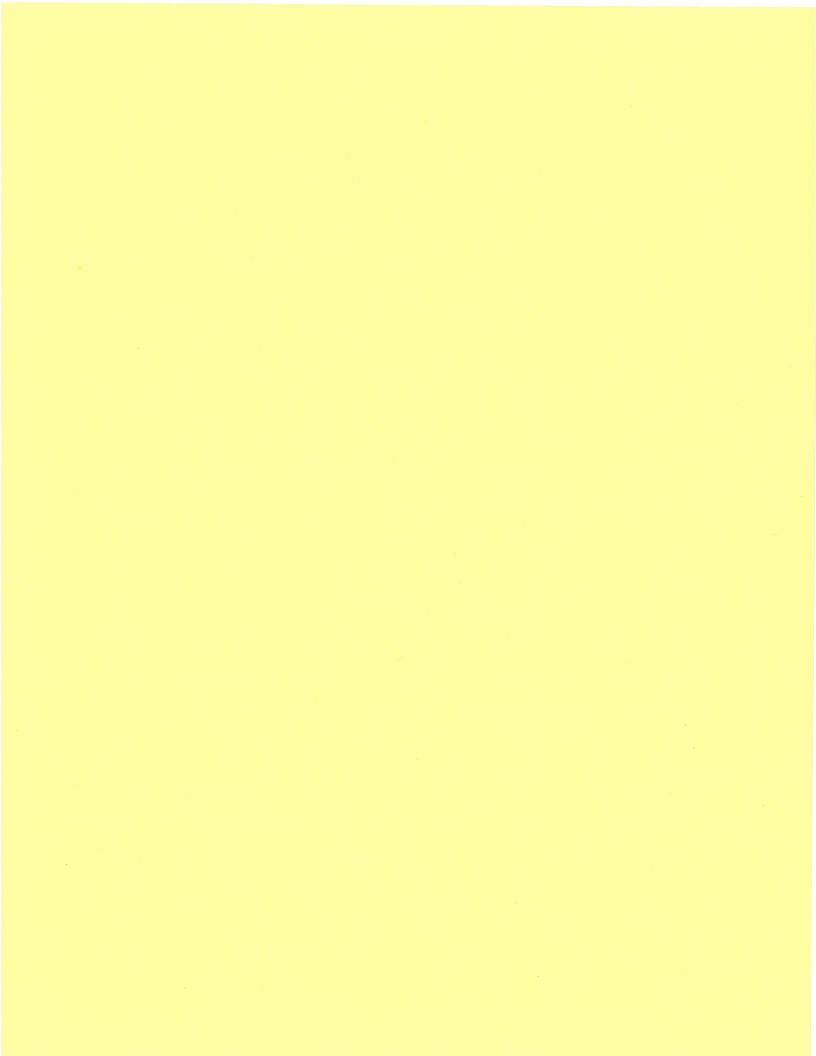
4

In line 5, strike "Section 2" and substitute "Section 3".

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In line 8, strike "Section 3" and substitute "Section 4".



Amendment 2 to Council Bill No. 26-2016

BY: **Greg Fox**

Legislative Day No. 6

Date: May 26, 2016

Amendment No. 2

(This amendment modifies the Classification Plan by deleting the District Aide class and modifying the Executive Assistant II class.)

- On page 1, after line 2, strike the row that is labelled "1414" 1
- Also on page 1, at line 3, insert: 2
- "Section 2. Be It Enacted by the County Council of Howard County, Maryland that the 3
- following classification is amended:

1104	EXECUTIVE	Performs advanced professional level	Bachelor	5 Years	N/A	Е
	ASSISTANT II	administrative work under direction of the	Degree		7	
		County Executive [or], the Chief Administrative				
	T	Officer, OR THE COUNCIL ADMINISTRATOR. Carries				
	•	out legislative coordination functions such as				
		analyzing and preparing executive legislation,				
		or oversees lobbying activities on behalf of the	P. "			
		county government. Employees also resolve				
		major program problems; and develop,				
		evaluate, and implement effective financial				
		programs, controls and procedures. Employees				
		in this class will also perform special				
		assignments and projects for the executive and				
		may serve as hearing officer in delegated cases.		•		

Amendment _____ to Council Bill No. 27-2016

Greg Fox BY:

Legislative Day No. 6
Date: May 26, 2016

Amendment No._

(This amendment modifies the Pay Plan section of the Code by deleting the District Aide position and indicating that the Council Administrator is the appointing authority for the Executive Assistant II, Assistant to the Council Administrator.)

- On page 1, in line 26, strike "AND DISTRICT AIDE". 1
- Also on page 1, after line 31, insert "EXECUTIVE ASSISTANT II, SERVING AS THE ASSISTANT 2 3 TO THE ADMINISTRATOR TO THE COUNTY COUNCIL;".

Amendment _____ to Council Bill No. 28-2016

BY: Chairperson at the request of the County Executive

Legislative Day No. Q Date: May 26, 2016

Amendment No. _____

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

- On page 3, in line 18, insert:
- 2 "Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland
- 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 <u>legislation amending Section 20.613 of the Howard County Code to allow such use becomes</u>
- 6 effective on or before June 30, 2017."

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

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On page 3, in line 24, strike "12" and substitute "13".

Amendment Z Council Bill No. 28-2016

BY: Jennifer Terrasa

Legislative Day No: **(a)**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).

On page 3, immediately following line 18, insert the following: "Section 11. And Be it Further Enacted by the County Council of Howard County, Maryland, that no funds appropriated by this Act may be distributed to the Association 3 of Community Services until a Memorandum of Understanding (MOU) among the 4 County, the Housing Commission, and the tenant organizations of the proposed 5 nonprofit center has been executed. Prior to execution, the MOU shall be reviewed by the County Council. The County Council's review shall include a public hearing and shall not exceed 60 days.". 8 9 Also, on page 3, in line 19, strike "11" and substitute "12" and in line 24, strike "12" and 10 substitute "13". 11 12

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

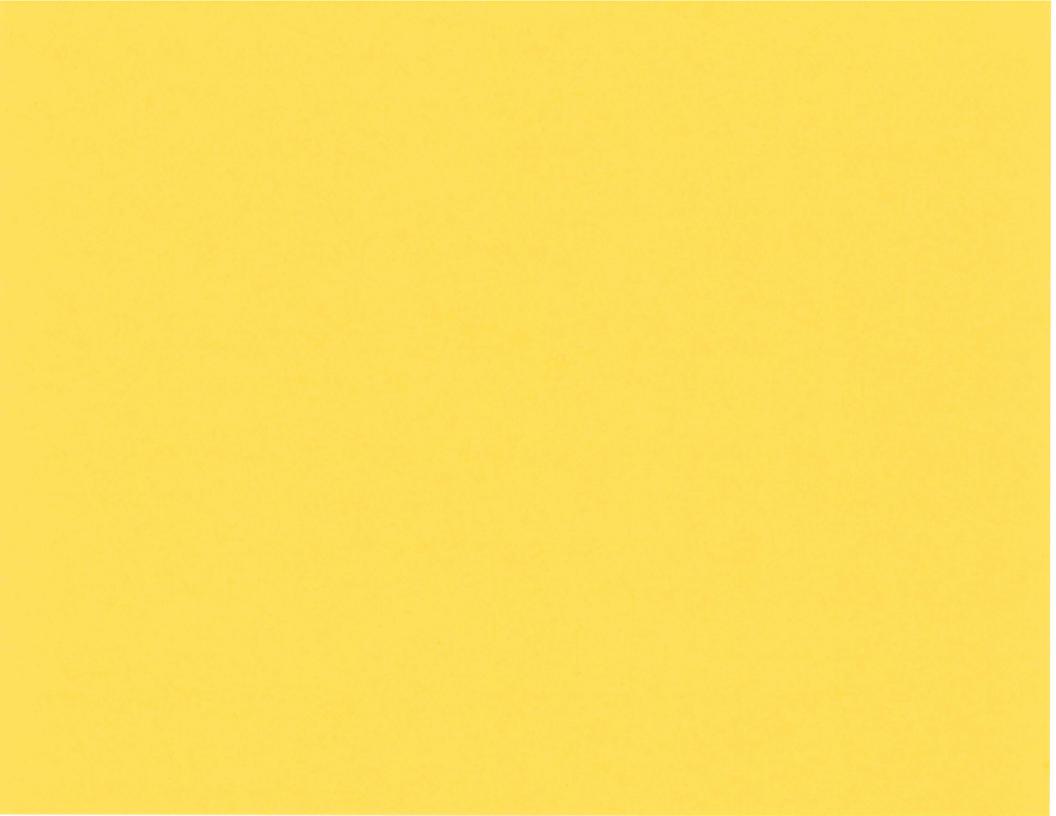
BY: Jennifer Terrasa and Jon Weinstein

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.)

- 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".



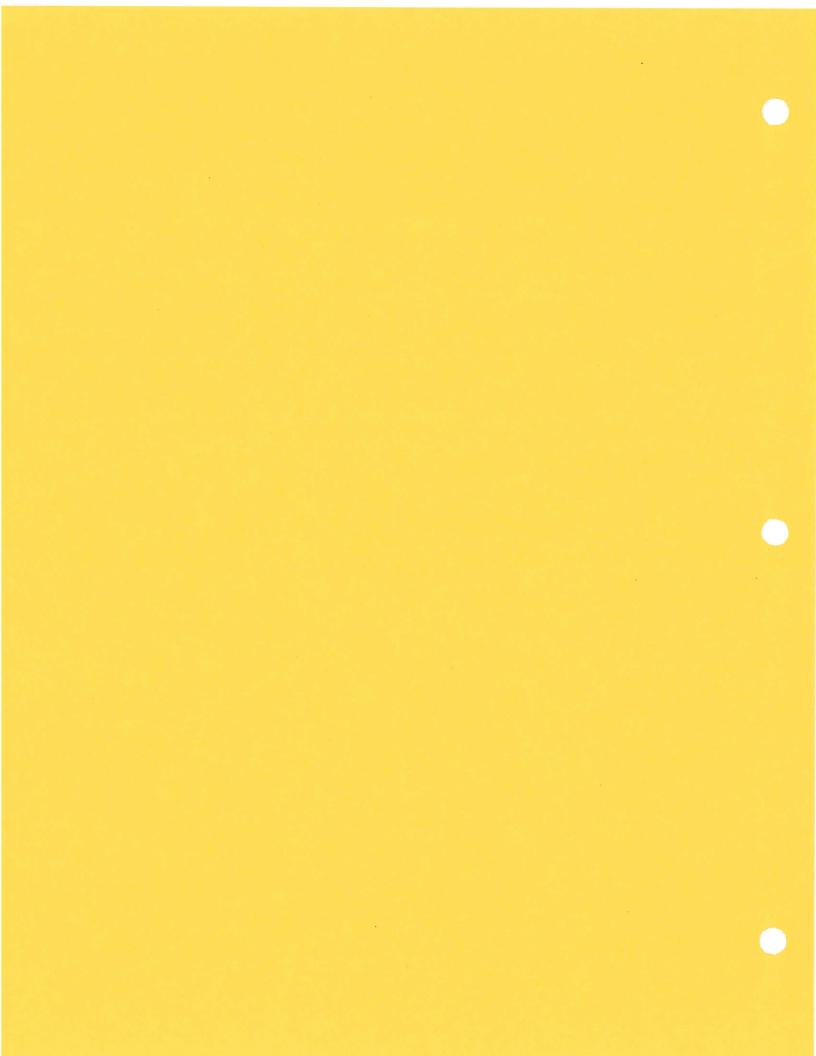
Amendment 1 to Amendment 2 to Council Bill No. 28-2016

BY: Jennifer Terrasa, Calvin Ball, 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.)

- 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 <u>lease</u>".



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.)

On page 3, insert at line 23: 1

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"Section 12. And Be It Further Enacted by the County Council of Howard County, 2

Maryland that in the Capital Budget Detail for Fiscal Year 2017, on the project detail page for

Capital Project T7107-- Downtown Columbia Patuxent Branch Trail Extension, the reference to

"Phase II Option" and the associated dashed line and arrows shall be deleted from the map.". 5

Also on page 3, at line 24, strike "Section 12." and substitute "Section 13.".

Amendment ______ to Council Bill No. 28-2016

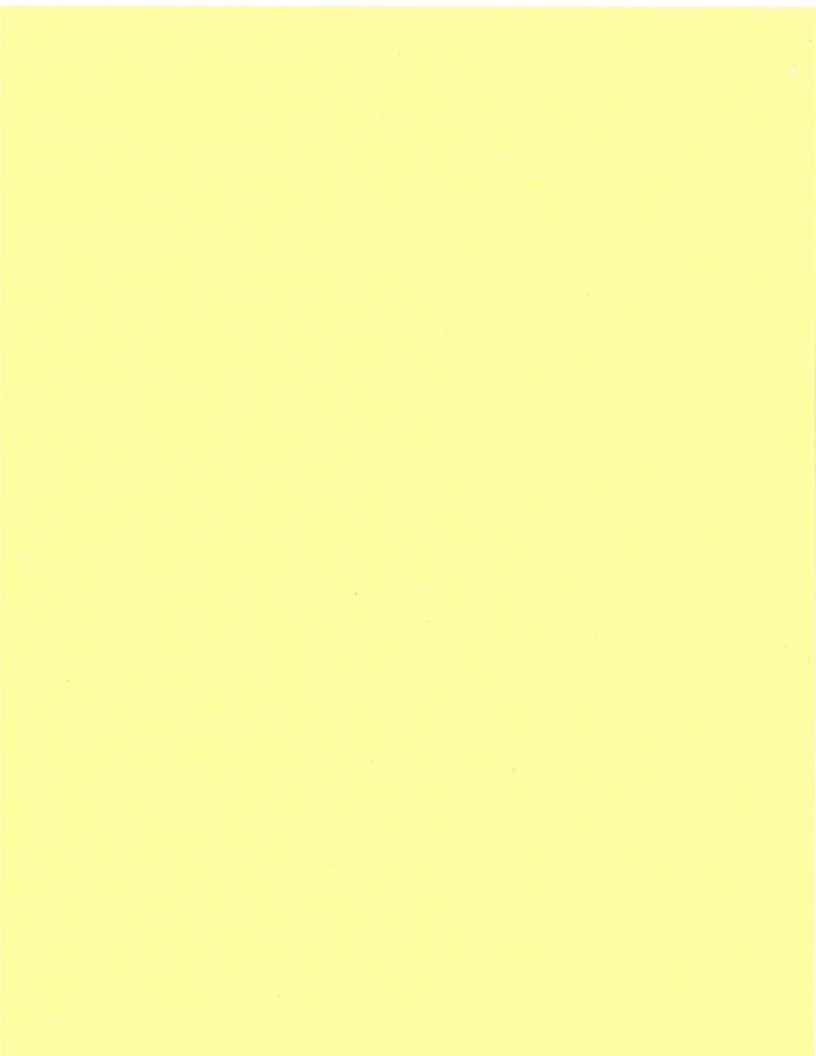
BY: Chairperson at the request of the County Executive

Legislative Day No. O 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.)
- 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.

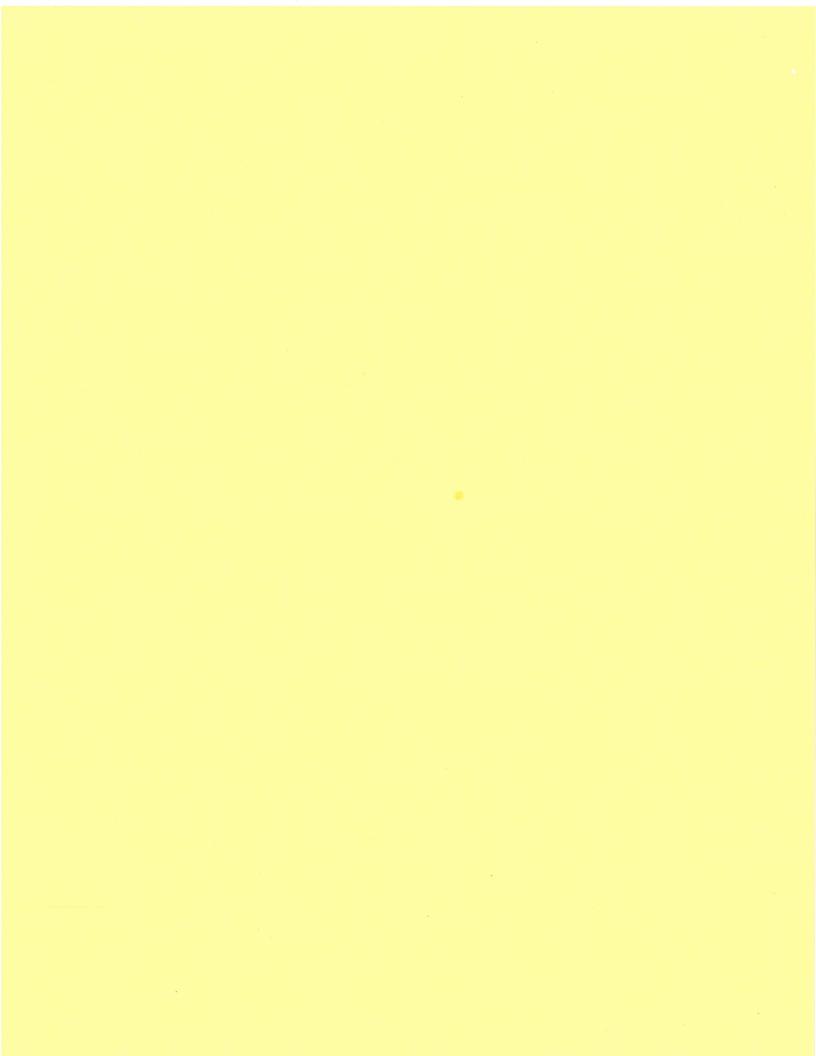


Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1513000000 - Information & Technology Bureau	
99999999999999999999999999999999999999	
51 - Contractual Services	5,576,262
58 - Expense Other	149,207
52 - Supplies and Materials	121,704
50 - Personnel Costs	11,209,839
Total	17,057,012
Total 1513000000 - Information & Technology Bureau	17,057,012
Fund Center: 1514000000 - Animal Control Division	
9999999997000000003600 - Animal Matters Hearing Board (0109)	
52 - Supplies and Materials	70
51 - Contractual Services	100
Total	170
99999999999999999999999999999999999999	
52 - Supplies and Materials	98,580
51 - Contractual Services	85,630
50 - Personnel Costs	1,343,217
Total	1,527,427
Total 1514000000 - Animal Control Division	1,527,597
Fund Center: 1520000000 - Command Operations	
99999999999999999999999999999999999999	
52 - Supplies and Materials	185,610
50 - Personnel Costs	41,684,837
51 - Contractual Services	246,201
Total	42,116,648
Total 1520000000 - Command Operations	42,116,648
Fund Center: 1530000000 - Investigation & Special Operations	
99999999999999999999 - Administration	
52 - Supplies and Materials	2,450
51 - Contractual Services	5,065

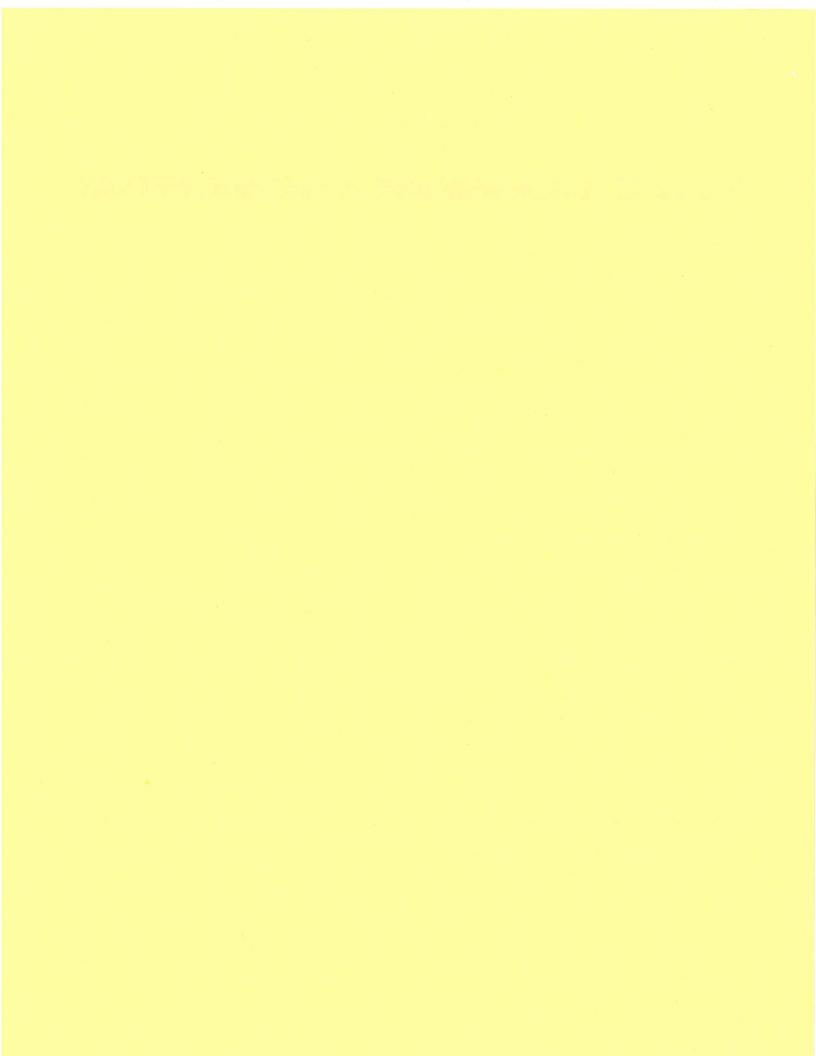
58 - Expense Other 312,450 Total 17,058,161 Total 1531000000 - Criminal Investig Bureau 17,058,161 Fund Center: 1532000000 - Special Operations Bureau 999999999999999999999999999999999999	Fund : 01 - General Fund	
Fund Center: 153000000 - Investigation & Special Operations 322,973 Total 330,488 Total 1530000000 - Investigation & Special Operations 330,488 Total 1530000000 - Criminal Investig Bureau 99999999999999999999999999999999999	Department : 1500 - Department of Police	
50 - Personnel Costs 322,973 Total 330,488 Total 1530000000 - Investigation & Special Operations 330,488 Fund Center: 1531000000 - Criminal Investig Bureau 999999999999999999999999999999999999	Fund : 1000000000 - General Fund	
Total 330,488 Total 1530000000 - Investigation & Special Operations 330,488 Fund Center: 1531000000 - Criminal Investig Bureau 999999999999999999999999999999999999	Fund Center: 1530000000 - Investigation & Special Operations	
Total 153000000 - Investigation & Special Operations 330,488 Fund Center: 1531000000 - Criminal Investig Bureau 999999999999999999999999900 - Administration 52 - Supplies and Materials 224,749 50 - Personnel Costs 15,729,987 51 - Contractual Services 790,975 58 - Expense Other 312,450 Total 17,058,161 Total 1531000000 - Criminal Investig Bureau 17,058,161 Fund Center: 1532000000 - Special Operations Bureau 99999999999999999999999999999999990 - Administration 52 - Supplies and Materials 379,250 51 - Contractual Services 1,748,166 50 - Personnel Costs 7,151,196 50 - Personnel Costs 7,151,196 Total 1532000000 - Special Operations Bureau 9,278,612 Total 1000000000 - General Fund 109,495,447 Fund Center: 1531000000 - Criminal Investig Bureau 999999999999999999999999999999999999	50 - Personnel Costs	322,973
Fund Center: 1531000000 - Criminal Investig Bureau 999999999999999999999999999999999999	Total	330,488
9999999999999999999999999900 - Administration 224,749 50 - Personnel Costs 15,729,987 51 - Contractual Services 790,975 58 - Expense Other 312,450 Total 17,058,161 Total 1531000000 - Criminal Investig Bureau 17,058,161 Fund Center: 1532000000 - Special Operations Bureau 999999999999999999900 - Administration 52 - Supplies and Materials 379,250 51 - Contractual Services 1,748,166 50 - Personnel Costs 7,151,196 50 - Personnel Costs 7,151,196 Total 1532000000 - Special Operations Bureau 9,278,612 Total 100000000 - General Fund 109,495,447 Fund : 1400000000 - General Fund Fund 109,495,447 Fund Center: 1531000000 - Criminal Investig Bureau 9999999999100000000079500 - Victims Assist FFY17 50 - Personnel Costs 71,757 Total 1531000000 - Criminal Investig Bureau 71,757 Total 1531000000 - Criminal Investig Bureau 71,757 Total 1400000000 - General-Int Grant 71,757 Total 1400000000 - General-Int Grant 71,757	Total 1530000000 - Investigation & Special Operations	330,488
52 - Supplies and Materials 224,749 50 - Personnel Costs 15,729,987 51 - Contractual Services 790,975 58 - Expense Other 312,450 Total 17,058,161 Total 1531000000 - Criminal Investig Bureau 17,058,161 Fund Center: 1532000000 - Special Operations Bureau 999999999999999999999999999999999999	Fund Center: 1531000000 - Criminal Investig Bureau	
50 - Personnel Costs 15,729,987 51 - Contractual Services 790,975 58 - Expense Other 312,450 Total 17,058,161 Total 1531000000 - Criminal Investig Bureau 17,058,161 Fund Center: 1532000000 - Special Operations Bureau 999999999999999999999999999999999999	99999999999999999999999999999999999999	
51 - Contractual Services 790,975 58 - Expense Other 312,450 Total 17,058,161 Total 1531000000 - Criminal Investig Bureau 17,058,161 Fund Center: 1532000000 - Special Operations Bureau 999999999999999999999999999999999999	52 - Supplies and Materials	224,749
58 - Expense Other 312,450 Total 17,058,161 Total 1531000000 - Criminal Investig Bureau 17,058,161 Fund Center: 1532000000 - Special Operations Bureau 999999999999999999999999999999999999	50 - Personnel Costs	15,729,987
Total 1531000000 - Criminal Investig Bureau 17,058,161 Total 1531000000 - Criminal Investig Bureau 17,058,161 Fund Center: 1532000000 - Special Operations Bureau 999999999999999999999999999999999999	.51 - Contractual Services	790,975
Total 1531000000 - Criminal Investig Bureau 17,058,161 Fund Center: 1532000000 - Special Operations Bureau 999999999999999999999999999999999999	58 - Expense Other	312,450
Fund Center: 1532000000 - Special Operations Bureau 999999999999999999999999999999999999	Total	17,058,161
99999999999999999999999999999999999999	Total 1531000000 - Criminal Investig Bureau	17,058,161
52 - Supplies and Materials 379,250 51 - Contractual Services 1,748,166 50 - Personnel Costs 7,151,196 Total 9,278,612 Total 1532000000 - Special Operations Bureau 9,278,612 Total 1000000000 - General Fund 109,495,447 Fund : 1400000000 - General-Int Grant Fund Center: 1531000000 - Criminal Investig Bureau 999999999910000000079500 - Victims Assist FFY17 50 - Personnel Costs 71,757 Total 1531000000 - Criminal Investig Bureau 71,757 Total 1531000000 - General-Int Grant 71,757	Fund Center: 1532000000 - Special Operations Bureau	
51 - Contractual Services 1,748,166 50 - Personnel Costs 7,151,196 Total 9,278,612 Total 1532000000 - Special Operations Bureau 9,278,612 Total 1000000000 - General Fund 109,495,447 Fund : 1400000000 - General-Int Grant Fund Center: 1531000000 - Criminal Investig Bureau 9999999999100000000079500 - Victims Assist FFY17 50 - Personnel Costs 71,757 Total 71,757 Total 1531000000 - Criminal Investig Bureau 71,757 Total 1400000000 - General-Int Grant 71,757	99999999999999999999999999999999999999	
50 - Personnel Costs 7,151,196 Total 9,278,612 Total 1532000000 - Special Operations Bureau 9,278,612 Total 1000000000 - General Fund 109,495,447 Fund : 140000000 - General-Int Grant 50 - Personnel Costs 71,757 Total :	52 - Supplies and Materials	379,250
Total 9,278,612 Total 1532000000 - Special Operations Bureau 9,278,612 Total 1000000000 - General Fund 109,495,447 Fund : 1400000000 - General-Int Grant **Total Signature Fund Center: 1531000000 - Criminal Investig Bureau 999999999910000000079500 - Victims Assist FFY17 **Total Signature Fry Fry Fry Fry Fotal Signature Fry Fry Fry Fotal Signature Fry	51 - Contractual Services	1,748,166
Total 1532000000 - Special Operations Bureau 9,278,612 Total 1000000000 - General Fund 109,495,447 Fund : 1400000000 - General-Int Grant - Personnel Investig Bureau 9999999999100000000079500 - Victims Assist FFY17 71,757 Total 71,757 Total 1531000000 - Criminal Investig Bureau 71,757 Total 1400000000 - General-Int Grant 71,757	50 - Personnel Costs	7,151,196
Total 100000000 - General Fund Fund : 140000000 - General-Int Grant Fund Center: 1531000000 - Criminal Investig Bureau 999999999910000000079500 - Victims Assist FFY17 50 - Personnel Costs 71,757 Total Total 1531000000 - Criminal Investig Bureau 71,757 Total 1400000000 - General-Int Grant 71,757	Total	9,278,612
Fund : 1400000000 - General-Int Grant Fund Center: 1531000000 - Criminal Investig Bureau 999999999910000000079500 - Victims Assist FFY17 50 - Personnel Costs 71,757 Total 71,757 Total 1531000000 - Criminal Investig Bureau 71,757 Total 1400000000 - General-Int Grant 71,757	Total 1532000000 - Special Operations Bureau	9,278,612
Fund Center: 1531000000 - Criminal Investig Bureau 99999999910000000079500 - Victims Assist FFY17 50 - Personnel Costs 71,757 Total 71,757 Total 1531000000 - Criminal Investig Bureau 71,757 Total 1400000000 - General-Int Grant 71,757	Total 100000000 - General Fund	109,495,447
9999999991000000079500 - Victims Assist FFY17 50 - Personnel Costs 71,757 Total 71,757 Total 1531000000 - Criminal Investig Bureau 71,757 Total 1400000000 - General-Int Grant 71,757	Fund : 1400000000 - General-Int Grant	
50 - Personnel Costs 71,757 Total 71,757 Total 1531000000 - Criminal Investig Bureau 71,757 Total 1400000000 - General-Int Grant 71,757	Fund Center: 1531000000 - Criminal Investig Bureau	
Total 71,757 Total 1531000000 - Criminal Investig Bureau 71,757 Total 1400000000 - General-Int Grant 71,757	99999999910000000079500 - Victims Assist FFY17	
Total 1531000000 - Criminal Investig Bureau 71,757 Total 1400000000 - General-Int Grant 71,757	50 - Personnel Costs	71,757
Total 1400000000 - General-Int Grant 71,757	Total	71,757
	Total 1531000000 - Criminal Investig Bureau	71,757
Total 1500 - Department of Police 109,567,204	Total 140000000 - General-Int Grant	71,757
	Total 1500 - Department of Police	109,567,204

		The Manager	





Fund : 01 - General Fund		
Department : 1500 - Department of Police		
Fund : 1000000000 - General Fund		
Fund Genter: 1513000000 - Information & Technology Bureau		
99999999999999999999999999999999999999	-:	
51 - Contractual Services	5,576,262	-5,401 ,262
58 - Expense Other		149,207
52 - Supplies and Materials		121,704
50 - Personnel Costs		11,209,839
Total		16,882,012
Total 1513000000 - Information & Technology Bureau	17,057,012	-16,882,012
Fund Center: 1514000000 - Animal Control Division		
999999999970000000003600 - Animal Matters Hearing Board (0109)		
52 - Supplies and Materials		70
51 - Contractual Services		100
Total		170
99999999999999999999999999999999999999		
52 - Supplies and Materials		98,580
50 - Personnel Costs		1,343,217
51 - Contractual Services		85,630
Total		1,527,427
Total 1514000000 - Animal Control Division		1,527,597
Fund Center: 1520000000 - Command Operations		
99999999999999999999999999999999999999		
52 - Supplies and Materials		185,610
50 - Personnel Costs		41,684,837
51 - Contractual Services		246,201
Total		42,116,648
Total 1520000000 - Command Operations		42,116,648
Fund Center: 1530000000 - Investigation & Special Operations		
99999999999999999999999999999999999999		
52 - Supplies and Materials		2,450
51 - Contractual Services		5,065



Fund : 01 - General Fund		
Department : 1500 - Department of Police		
Fund : 1000000000 - General Fund		
Fund Center: 1530000000 - Investigation & Special Operations	•	
50 - Personnel Costs		322,973
Total		330,488
Total 1530000000 - Investigation & Special Operations		330,488
Fund Center: 1531000000 - Criminal Investig Bureau		
99999999999999999999999999999999999999		
52 - Supplies and Materials		224,749
50 - Personnel Costs	704 075	15,729,987
51 - Confractual Services	—	965,975
58 - Expense Other		312,450
Total		17,233,161
Total 1531000000 - Criminal Investig Bureau	- 17,058,161	-17,233,161
Fund Center: 1532000000 - Special Operations Bureau	,	
9999999997000000019400 - Speed Camaras		
50 - Personnel Costs	\mathcal{A}	164,787
Total	9	164,787
99999999999999999999999999999999999999		
50 - Personnel Costs	7,151,196	6,986,409
52 - Supplies and Materials		379,250
51 - Contractual Services	- 9,278,612-	1,748,166
Total -	110101012	9,113,825
Total 1532000000 - Special Operations Bureau		9,278,612
Total 1000000000 - General Fund		109,495,447

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Amendment 5 to Council Bill No. 28-2016

BY: Chairperson at the request of the County Executive

Legislative Day No.

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.)

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

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Fund : 01 - General Fund	
Department: 3400 - Department of Licenses Inspections and Permit	
Fund : 1000000000 - General Fund	
Fund Center: 3400000000 - Administration	
99999999999999999999999999999999999999	
50 - Personnel Costs	622,673
52 - Supplies and Materials	11,000
51 - Contractual Services	1,050,341
58 - Expense Other	266,281
Total	1,950,295
Total 340000000 - Administration	1,950,295
Fund Center: 3410000000 - Enforcement	
999999999999999999900 - Administration	
51 - Contractual Services	38,847
50 - Personnel Costs	3,356,556
52 - Supplies and Materials	14,800
Total	3,410,203
Total 3410000000 - Enforcement	3,410,203
Fund Center: 3420000000 - Plan Review	
9999999999999999999900 - Administration	
51 - Contractual Services	2,660
50 - Personnel Costs	1,356,590
52 - Supplies and Materials	1,700
Total	1,360,950
Total 3420000000 - Plan Review	1,360,950
Fund Center: 3430000000 - License & Permits	
9999999999999999999900 - Administration	
51 - Contractual Services	8,000
50 - Personnel Costs	753,407
52 - Supplies and Materials	5,500
Total	766,907
Total 3430000000 - License & Permits	766,907
Total 100000000 - General Fund	7,488,355
Total 3400 - Department of Licenses Inspections and Permit	7,488,355



Fund : 100000000 - General Fund Fund Center: 340000000 - Administration 999999999999999999999999999999999999	Fund : 01 - General Fund		
Fund Center: 340000000 - Administration 999999999999999999999999999999999999	Department: 3400 - Department of Licenses Inspections and Permit		
9999999999999999999999999999900 - Administration 52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services 53 - Expense Other Total 1,950, Total 3400000000 - Administration 52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs Total Total 3,356,556 3,446, Total Total 3,500, Total 3410000000 - Enforcement 99999999999999999900 - Administration 52 - Supplies and Materials 14, 51 - Contractual Services 38, 50 - Personnel Costs 3,356,556 3,446, Total Total 3,500, Fund Center: 342000000 - Plan Review 999999999999999999999 - Administration 52 - Supplies and Materials 1, 51 - Contractual Services 50 - Personnel Costs 1, 356,590 1,266, Total 1,270, Total 3420000000 - Plan Review 1,360,950 4,270, 500 Center: 3430000000 - License & Permits 999999999999999999999999999999999999	Fund : 1000000000 - General Fund		
52 - Supplies and Materials 11, 50 - Personnel Costs 622, 51 - Contractual Services 1,050, 58 - Expense Other 266, Total 1,950, 58 - Expense Other 3410000000 - Administration 1,950, 57 - Contractual Services 3410000000 - Enforcement 9999999999999999900 - Administration 52 - Supplies and Materials 14, 51 - Contractual Services 38, 50 - Personnel Costs 3,356,556 3,446, Total 3,500, Total 3410000000 - Enforcement 3,410, 203 3,500, 500, Fund Center: 342000000 - Plan Review 99999999999999999900 - Administration 52 - Supplies and Materials 1, 51 - Contractual Services 2, 50 - Personnel Costs 1, 356,590 1,266, Total 1,270, Total 342000000 - Plan Review 1, 360,950 1,270, Total 3420000000 - Plan Review 1, 360,950 1,270, To	Fund Center: 3400000000 - Administration		
50 - Personnel Costs 51 - Contractual Services 51 - Contractual Services 51 - Contractual Services 58 - Expense Other 7	999999999999999999900 - Administration		
51 - Contractual Services 1,050, 58 - Expense Other 266, Total 1,950, Total 340000000 - Administration 1,950, Fund Center: 341000000 - Enforcement 99999999999999990 - Administration 52 - Supplies and Materials 14, 51 - Contractual Services 38, 50 - Personnel Costs 3,356,556 3,446, Total 3,500, Total 341000000 - Enforcement 3,410, 203 3,500, Fund Center: 342000000 - Plan Review 99999999999999999990 - Administration 52 - Supplies and Materials 1, 51 - Contractual Services 2, 50 - Personnel Costs 1,356,590 4,266, Total Total Total Services 1,360,950 4,270, Fund Center: 343000000 - Plan Review 1,370, Total 3420000000 - Plan Review 1,360,950 4,270, Fund Center: 3430000000 - License & Permits 999999999999999999999900 - Administration	52 - Supplies and Materials		11,000
58 - Expense Other Total Total 1,950, Total 340000000 - Administration 1,950, Fund Center: 341000000 - Enforcement 9999999999999999999999 - Administration 52 - Supplies and Materials 14, 51 - Contractual Services 38, 50 - Personnel Costs 3,356,556 3,446; Total 341000000 - Enforcement 3,410, 203 3,500, Fund Center: 342000000 - Plan Review 999999999999999999999999999999999999	50 - Personnel Costs		622,673
Total 1,950, Total 340000000 - Administration 1,950, Fund Center: 341000000 - Enforcement 999999999999999999999999999999999999	51 - Contractual Services		1,050,341
Total 340000000 - Administration 1,950, Fund Center: 341000000 - Enforcement 999999999999999999999999999999999999	58 - Expense Other		266,281
Fund Center: 341000000 - Enforcement 999999999999999999999999999999999999	Total		1,950,295
9999999999999999999999999900 - Administration 52 - Supplies and Materials 51 - Contractual Services 33,356,556 3,446; Total Total 3410000000 - Enforcement 70 - Personnel Costs 52 - Supplies and Materials Fund Center: 3420000000 - Plan Review 999999999999999999999900 - Administration 52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs Total Total 3420000000 - Plan Review 1,356,590 1,266; Total Total 3420000000 - Plan Review 1,360,950 1,270, Fund Center: 3430000000 - License & Permits 99999999999999999999999999999999999	Total 3400000000 - Administration		1,950,295
52 - Supplies and Materials 51 - Contractual Services 38, 50 - Personnel Costs Total 3,500, Total 3410000000 - Enforcement 3,410,203 3,500, Fund Center: 3420000000 - Plan Review 999999999999999999999999999999999999	Fund Center: 3410000000 - Enforcement		
51 - Contractual Services 50 - Personnel Costs 70 - Total Total Total 3410000000 - Enforcement 52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs 70 - Personnel Costs 70 - Total	99999999999999999999999999999999999999		
50 - Personnel Costs 3,356,556 3,446; Total 3,500, Total 3410000000 - Enforcement 3,710, 203 3,500, Fund Center: 3420000000 - Plan Review 999999999999999999999999999999999999	52 - Supplies and Materials		14,800
Fund Center: 3420000000 - Plan Review 999999999999999999999999999999999999	51 - Contractual Services		38,847
Fund Center: 3420000000 - Plan Review 999999999999999999999999999999999999	50 - Personnel Costs	3,356,556 .	3,446,515
Fund Center: 3420000000 - Plan Review 999999999999999999999999999999999999		0	3,500,162
99999999999999999999999999999999999999	Total 3410000000 - Enforcement —	- 3,410,203 -	3,500,162
52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs Total Total 3420000000 - Plan Review Fund Center: 343000000 - License & Permits 999999999999999999999900 - Administration	Fund Center: 3420000000 - Plan Review		
51 - Contractual Services 2, 50 - Personnel Costs 1,356,590 1,266, Total 1,270, Total 3420000000 - Plan Review 1,360,950 1,270, Fund Center: 3430000000 - License & Permits 99999999999999999999900 - Administration	9999999999999999999900 - Administration		
50 - Personnel Costs	52 - Supplies and Materials		1,700
Fund Center: 3430000000 - License & Permits 9999999999999999999900 - Administration	51 - Contractual Services		2,660
Fund Center: 3430000000 - License & Permits 9999999999999999999900 - Administration	50 - Personnel Costs	1,356,590	1,266,631
Fund Center: 3430000000 - License & Permits 9999999999999999999900 - Administration	Total	21200	1,270,991
9999999999999999999 - Administration	Total 3420000000 - Plan Review	_ 1,360,950	-1,270,991
	Fund Center: 3430000000 - License & Permits		
Ed. Combinatoral Completes	99999999999999999999999999999999999999		
51 - Contractual Services	51 - Contractual Services		8,000
52 - Supplies and Materials 5,	52 - Supplies and Materials		5,500
50 - Personnel Costs 753,	50 - Personnel Costs		753,407
Total 766,	Total		766,907
Total 3430000000 - License & Permits 766,	Total 3430000000 - License & Permits		766,907
Total 1000000000 - General Fund 7,488,	Total 100000000 - General Fund		7,488,355
Total 3400 - Department of Licenses Inspections and Permit 7,488,	Total 3400 - Department of Licenses Inspections and Permit		7,488,355

Amendment _____ to Council Bill No. 28-2016

BY: Chairperson at the request of the County Executive

Legislative Day No. Q Date: May 26, 2016

Amendment No.

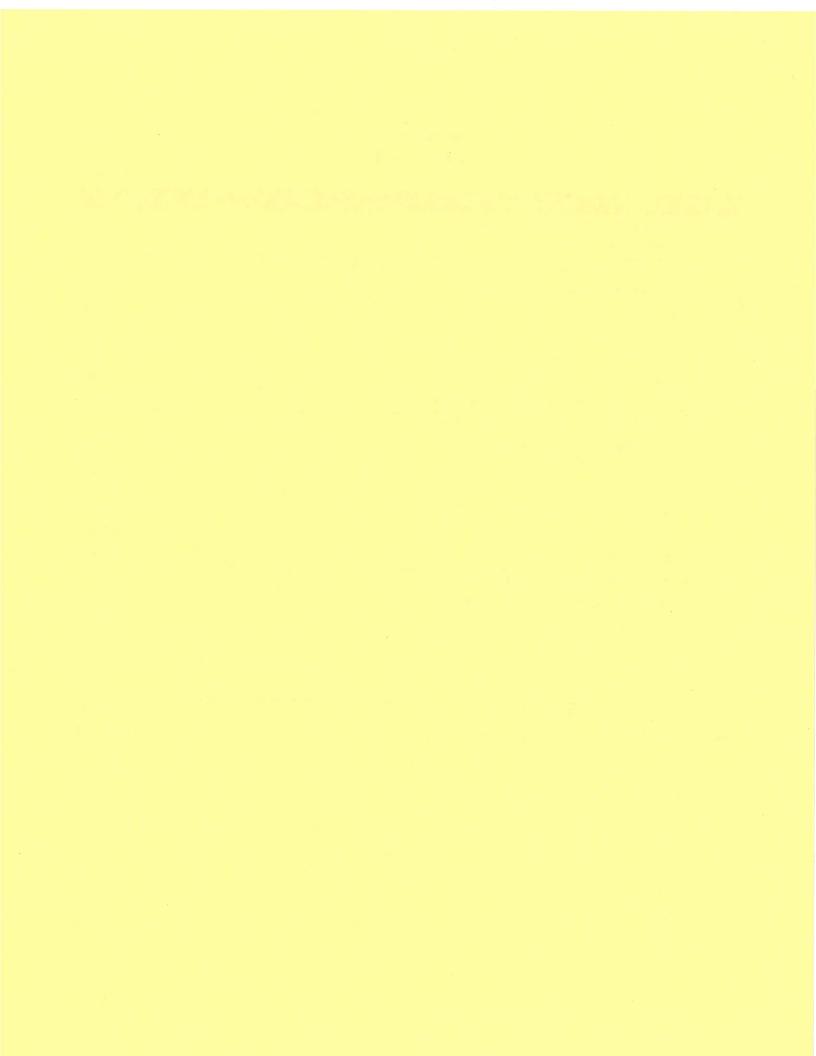
(This amendment adds funding in the amount of \$65,639 to the Department of Recreation and Parks for a Recreation Services Coordinator II to oversee Therapeutic and Inclusion Programs for the Howard County Autism Society. Funding for this position is coming from Non-Departmental Expenses.

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 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
- Bill as introduced, and replace with the substitute pages 28, 30 and 50 as attached to this
- 3 Amendment.

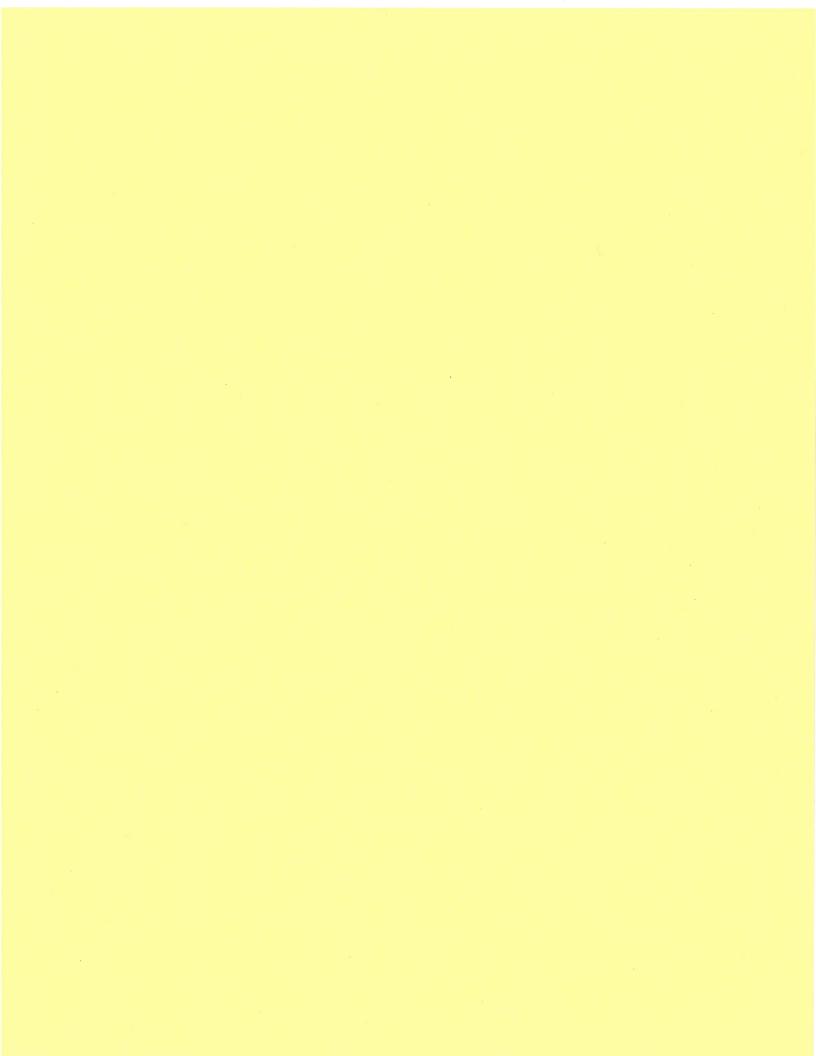
Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5000000000 - Office of the Director	
99999999999999999999999999999999999999	
51 - Contractual Services	1,925,634
58 - Expense Other	1,518,488
52 - Supplies and Materials	5,500
69 - Operating Transfers	496,213
50 - Personnel Costs	15,802,700
Total	19,748,535
Total 500000000 - Office of the Director	19,748,535
Fund Center: 5010000000 - Recreation & Administrative Services	
999999999999999999900 - Administration	
52 - Supplies and Materials	16,500
51 - Contractual Services	14,500
Total	31,000
Total 5010000000 - Recreation & Administrative Services	31,000
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
99999999999999999999999999999999999999	00.040
52 - Supplies and Materials	36,946
51 - Contractual Services	55,000
Total	91,946
Total 5011000000 - Licensed Childcare & Community Services Division	91,946
Fund Center: 5012000000 - Recreation Services Divison	
99999999999999999999999999999999999999	
52 - Supplies and Materials	62,000
51 - Contractual Services	119,356
Total	181,356
Total 5012000000 - Recreation Services Divison	181,356
Fund Center: 5013000000 - Administrative Services Divison	
99999999999999999999999999999999999999	00.50
52 - Supplies and Materials	96,500

Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5033000000 - Horticulture & Land Management Division	
9999999999999999999900 - 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	
99999999999999999999999999999999999999	
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	
999999999999999999900 - 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	22,284,151



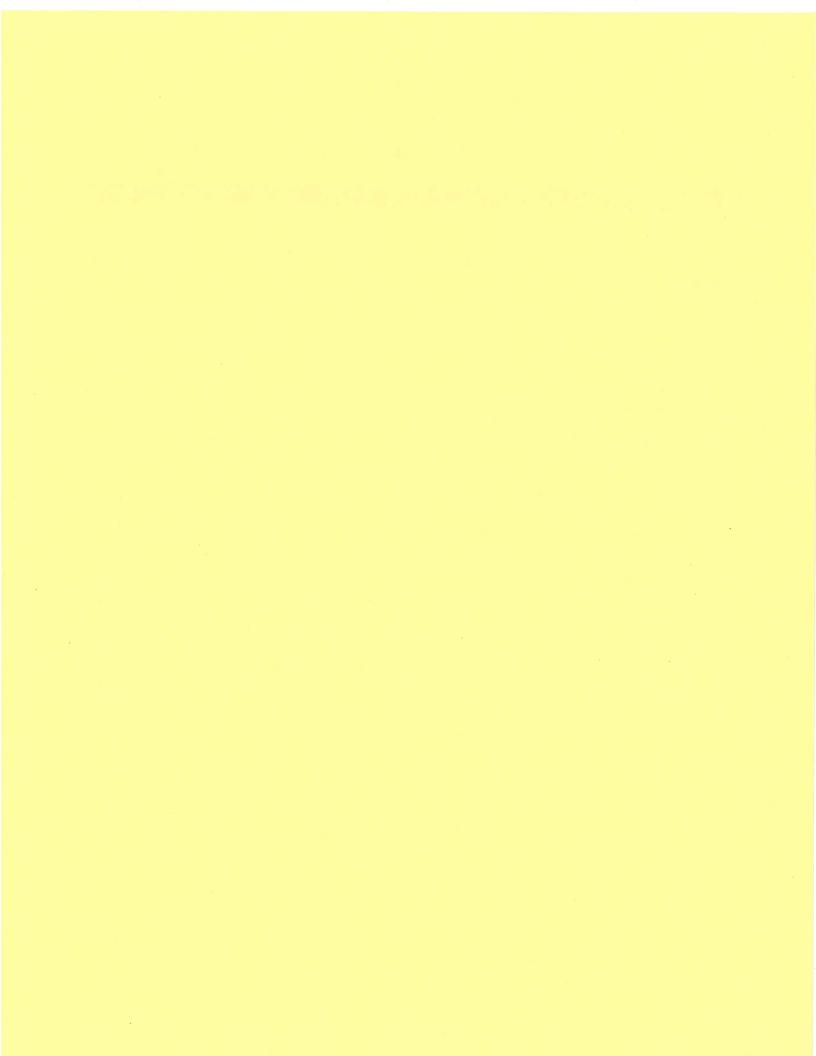
Fund : 01 - General Fund	and the second s
Department : 9000 - Non-Departmental Expenses	
Fund : 9000000000 - Non-Departmental Expenses Fund	
Fund Center: 9000000000 - Non-Departmental Expenses	
99999999999999999999999999999999999999	
58 - Expense Other	1,065,608
50 - Personnel Costs	360,361
51 - Contractual Services	13,000,000
69 - Operating Transfers	11,163,678
Total	25,589,647
Total 900000000 - Non-Departmental Expenses	25,589,647
Total 900000000 - Non-Departmental Expenses Fund	25,589,647
Total 9000 - Non-Departmental Expenses	25,589,647





Fund : 01 - General Fund	基金的
Department: 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5000000000 - Office of the Director	
99999999999999999999999999999999999999	100.040
69 - Operating Transfers	496,213
50 - Personnel Costs ———————————————————————————————————	15,737,061
51 - Contractual Services	1,925,634
58 - Expense Other	1,518,488
52 - Supplies and Materials	5,500
Total	19,682,896
Total 5000000000 - Office of the Director — 19,748, 535	- 19,682,896
Fund Center: 5010000000 - Recreation & Administrative Services	
99999999999999999999 - Administration	
52 - Supplies and Materials	16,500
51 - Contractual Services	14,500
Total	31,000
Total 5010000000 - Recreation & Administrative Services	31,000
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
999999999999999999999 - Administration	
52 - Supplies and Materials	36,946
51 - Contractual Services	55,000
Total	91,946
Total 5011000000 - Licensed Childcare & Community Services Division	91,946
Fund Center: 5012000000 - Recreation Services Divison	
99999999999999999999 - Administration	
52 - Supplies and Materials	62,000
51 - Contractual Services	119,356
Total	181,356
Total 5012000000 - Recreation Services Divison	181,356
Fund Genter: 5013000000 - Administrative Services Divison	
99999999999999999999999999999999999999	
52 - Supplies and Materials	96,500

Fund: 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5033000000 - Horticulture & Land Management Division	
9999999999999999999900 - 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	
9999999999999999999900 - 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	
999999999999999999900 - Administration	
52 - Supplies and Materials	17,775
51 - Contractual Services	17,650
Total	35,425
Total 5035000000 - Park Construction Division	35,425
Total 1000000000 - General Fund	22,218,512
Total 1000000000 - General Fund Total 5000 - Department of Recreation & Parks 22, 284, 157	22,2.0,2



Fund : 01 - General Fund	H TO THE STATE OF	
Department : 9000 - Non-Departmental Expenses		
Fund: 9000000000 - Non-Departmental Expenses Fund		
Fund Center: 9000000000 - Non-Departmental Expenses		
99999999999999999999999999999999999999		
58 - Expense Other		1,065,608
50 - Personnel Costs	360,361	450,000
51 - Contractual Services		13,000,000
69 - Operating Transfers	0	11,163,678
Total	25,589,647	
Total 900000000 - Non-Departmental Expenses	25,589,647	25,679,286
Total 900000000 - Non-Departmental Expenses Fund	25,589,647	25,679,286
Total 9000 - Non-Departmental Expenses	25,589,647	25,679,286

	1					
Amendment		to Amendm	ent No. 6 t	o Council	Bill No.	28-2016

BY: Chairperson at the request of the County Executive

Legislative Day No. O 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.)

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

Amendment ______ to Council Bill No. 28-2016

BY: Chairperson at the request of the County Executive

Legislative Day No. 6
Date: May 26, 2016

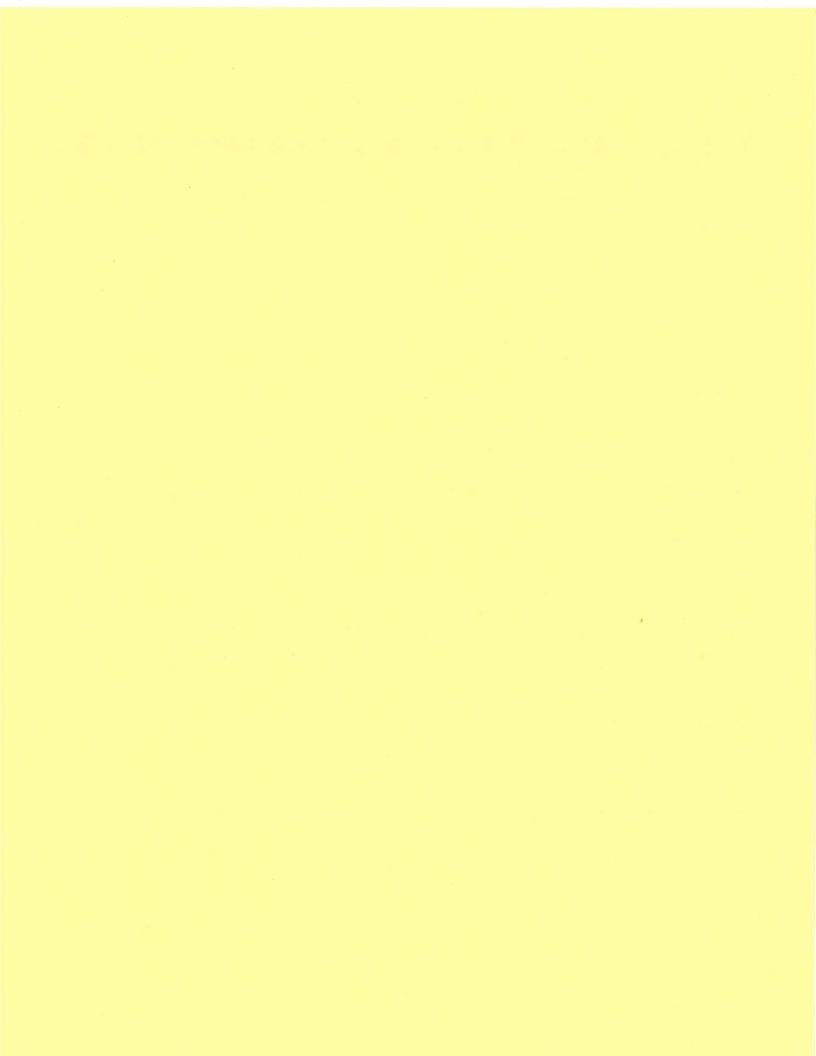
Amendment No. 7

(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.

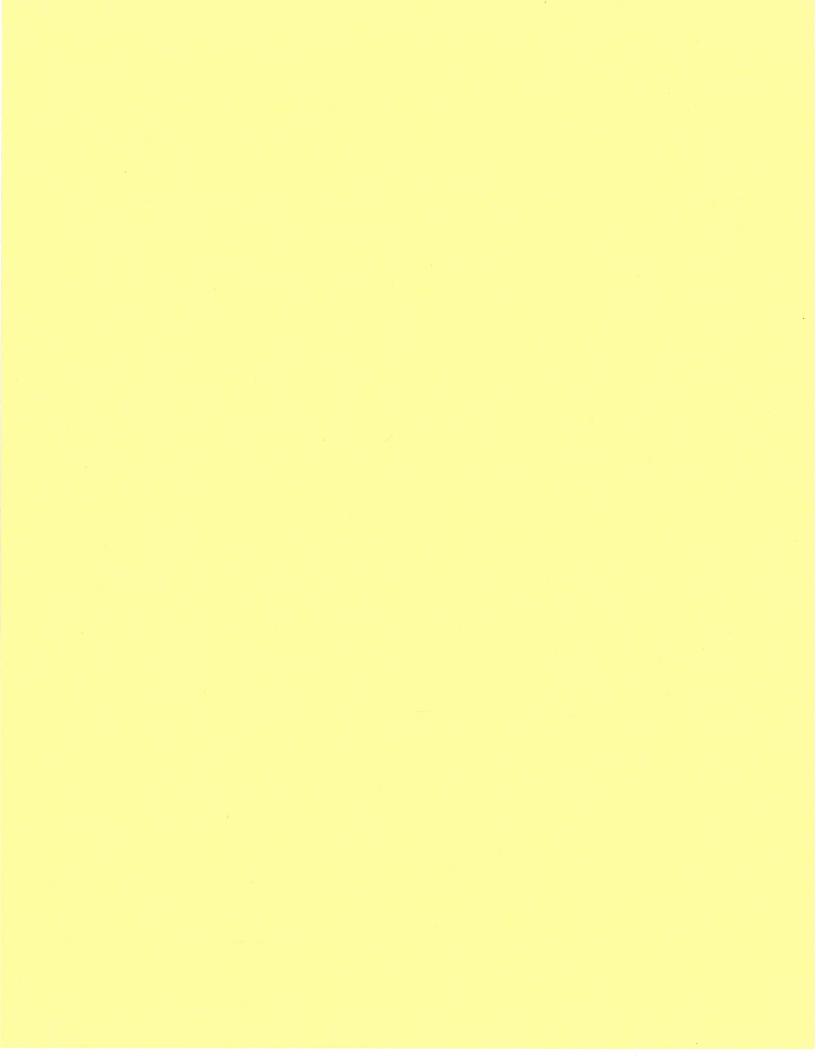
Related to Community Service Partnerships, this amendment:

- 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. (4).)
- Remove pages 31, 32, 33, 34, 35, 47 and 48 from the Operating Budget for Fiscal Year 2017,
- 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.

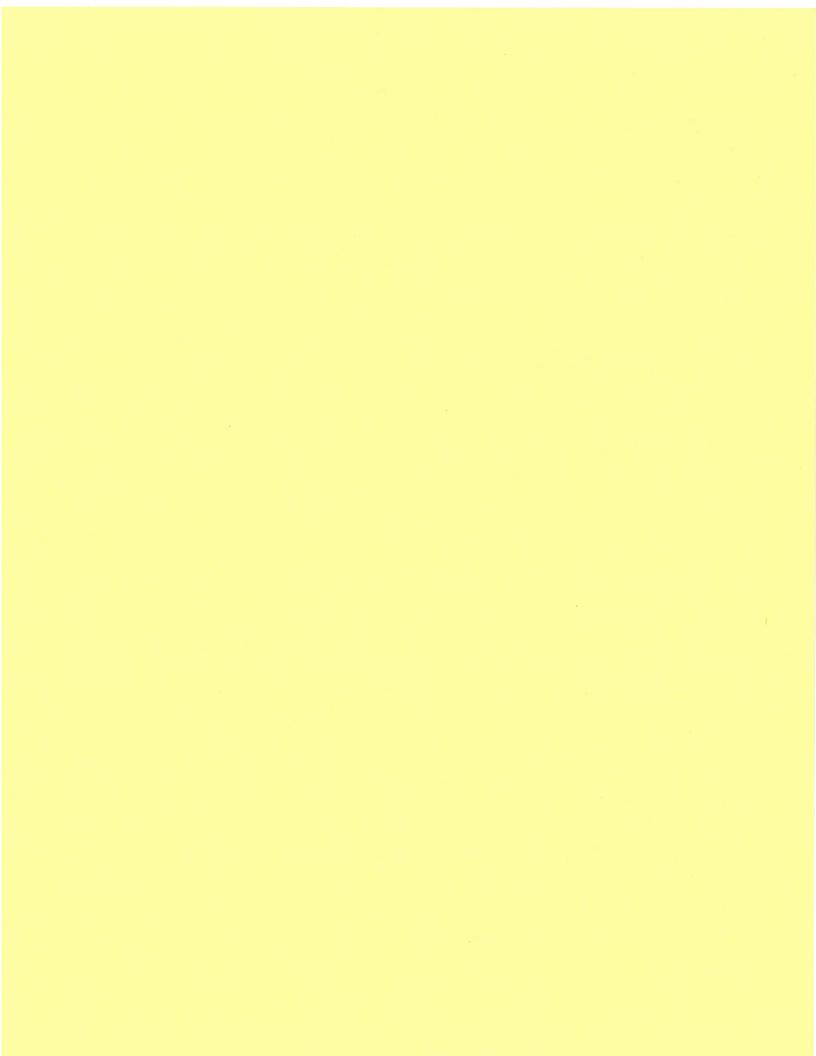
Fund : 01 - General Fund	A shape
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 600000000 - Administration	
999999997000000004400 - Commission for Women	
52 - Supplies and Materials	1,600
51 - Contractual Services	2,700
Total	4,300
999999997000000004500 - Commission on Disability Issues	400
52 - Supplies and Materials 51 - Contractual Services	480 3,710
Total	4,190
99999999999999999900 - Administration	
52 - Supplies and Materials	39,800
58 - Expense Other	11,147
51 - Contractual Services	958,228 1,821,783
50 - Personnel Costs Total	2,830,958
Total 600000000 - Administration	2,839,448
Fund Center: 6010000000 - Office of Consumer Protection	
9999999997000000004700 - Consumer Affairs Advisory Board	
52 - Supplies and Materials	500
Total	500
99999999999999999900 - Administration	
52 - Supplies and Materials	2,200
51 - Contractual Services 50 - Personnel Costs	18,079 423,733
Total	444,012
Total 6010000000 - Office of Consumer Protection	444,512
Fund Center: 6020000000 - Office of Aging and Independence	
999999999700000004800 - Commission on Aging	
52 - Supplies and Materials	1,950
51 - Contractual Services	600 2,550
Total 99999999999999999900 - Administration	2,550
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 Fund Center: 6021000000 - Health & Wellness	711,150
99999999999999999999999999999999999999	0 000
52 - Supplies and Materials 51 - Contractual Services	8,800 64,770
50 - Personnel Costs	535,654
Total	609,224
Total 6021000000 - Health & Wellness	609,224



Fiscal Year 2017	
Fund Center: 6022000000 - Senior Centers	
999999999999999999900 - Administration	
52 - Supplies and Materials	38,500
51 - Contractual Services	76,876
50 - Personnel Costs	1,634,358
Total	1,749,734
Total 6022000000 - Senior Centers	1,749,734
Fund Center: 6023000000 - Home & Community Based Services	
999999999999999999900 - Administration	
58 - Expense Other	9,442
52 - Supplies and Materials	4,200
51 - Contractual Services 50 - Personnel Costs	170,084 1,133,910
Total	1,317,636
Total 6023000000 - Home & Community Based Services	1,317,636
Fund Center: 6024000000 - Senior Plus	
999999999999999999900 - Administration	
52 - Supplies and Materials	13,030
51 - Contractual Services	4,632
50 - Personnel Costs	683,906
Total	701,568
Total 6024000000 - Senior Plus	701,568
Fund Center: 6025000000 - MAP	
999999999999999999900 - Administration	
51 - Contractual Services	11,904
50 - Personnel Costs	895,562 2,950
52 - Supplies and Materials Total	910,416
Total 6025000000 - MAP	910,416
Fund Center: 6026000000 - Community Partnerships	
999999997000000004600 - Self Sufficiency Board	
52 - Supplies and Materials	500
51 - Contractual Services	1,000
Total	1,500
9999999997000000010200 - MultiService Center	
52 - Supplies and Materials	7,000
51 - Contractual Services	253,597
50 - Personnel Costs	161,973
Total	422,570
99999999999999999900 - Administration	5 400
52 - Supplies and Materials	5,400 41,800
51 - Contractual Services 50 - Personnel Costs	530,599
Total	577,799
Total 6026000000 - Community Partnerships	1,001,869
,	



Fiscal Year 2017	
Fund Center: 6030000000 - Office of Children and Families	
99999999999999999900 - Administration	
52 - Supplies and Materials	11,500
51 - Contractual Services	244,531
50 - Personnel Costs	1,311,260
Total	1,567,291 1,567,291
Total 6030000000 - Office of Children and Families Total 1000000000 - General Fund	11,852,848
Fund : 1400000000 - General-Int Grant	1,,002,010
Fund Center: 6021000000 - Health & Wellness	
999999991000000079300 - Title IIID	
50 - Personnel Costs	1,410
Total	1,410
Total 6021000000 - Health & Wellness	1,410
Fund Center: 6022000000 - Senior Centers	
999999991000000079200 - Titile IIIC1	
50 - Personnel Costs	25,322
Total	25,322 25,322
Total 6022000000 - Senior Centers Fund Center: 6023000000 - Home & Community Based Services	20,022
999999991000000078000 - Title VII Ombudsman	
	1,532
50 - Personnel Costs Total	1,532
9999999991000000078200 - Title VII- Elder Abuse	
50 - Personnel Costs	440
Total	440
Total 6023000000 - Home & Community Based Services	1,972
Fund Center: 6024000000 - Senior Plus	
999999991000000079000 - Title III-C2	
50 - Personnel Costs	12,121
Total	12,121 12,121
Total 6024000000 - Senior Plus Fund Center: 6025000000 - MAP	12,121
999999991000000078700 - SMP	
50 - Personnel Costs	1,207
Total	1,207
9999999991000000078800 - Title IIIE	
50 - Personnel Costs	21,620
Total	21,620
999999991000000078900 - Title IIIB	20,622
50 - Personnel Costs Total	20,622
Total 6025000000 - MAP	43,449
Total 1400000000 - General-Int Grant	84,274
Total 6000 - Community Resources and Services	11,937,122

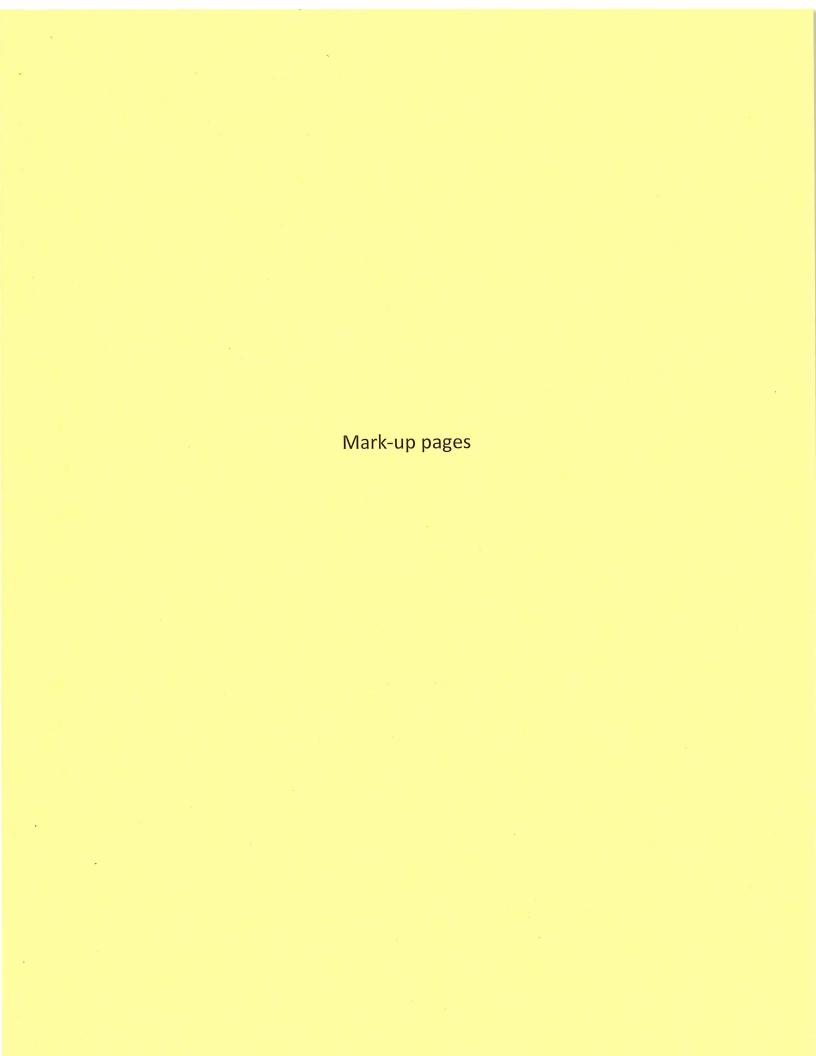


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Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
99999999970000000035600 - Patapsco Heritage Greenway	
51 - Contractual Services	50,000
Total 9999999970000000036600 - Local/Regional Arts Grants	50,000
51 - Contractual Services	800,000
Total	800,000
999999997000000036700 - Tourism Council	1,118,292
51 - Contractual Services Total	1,118,292
9999999997000000036800 - Historical Society	
51 - Contractual Services	75,000
Total 9999999997000000037500 - HC Center of African American Culture	75,000
51 - Contractual Services	38,000
Total	38,000
9999999997000000037600 - Forest Conservancy	5,000
51 - Contractual Services Total	5,000
9999999997000000094000 - African Art Museum of Maryland	
51 - Contractual Services	12,000
Total 9999999997000000094100 - Ellicott City Partnership	12,000
51 - Contractual Services	25,000
Total	25,000
9999999997000000110100 - Howard County General Hospital	312,500
51 - Contractual Services Total	312,500 312,500
999999997000000110200 - Sheppard Pratt	
51 - Contractual Services	250,000
Total 9999999997000000110300 - Association of Community Services	250,000
51 - Contractual Services	210,000
Total	210,000
9999999999999999999 - Administration	6 007 699
51 - Contractual Services Total	6,907,688 6,907,688
Total 800000000 - Community Service Partnerships	9,803,480
Total 1100000000 - Community Service Partnerships Total 8000 - Community Service Partnerships	9,803,480 9,803,480
Total 5000 - Collimiting Service Fatherships	3,000, .00

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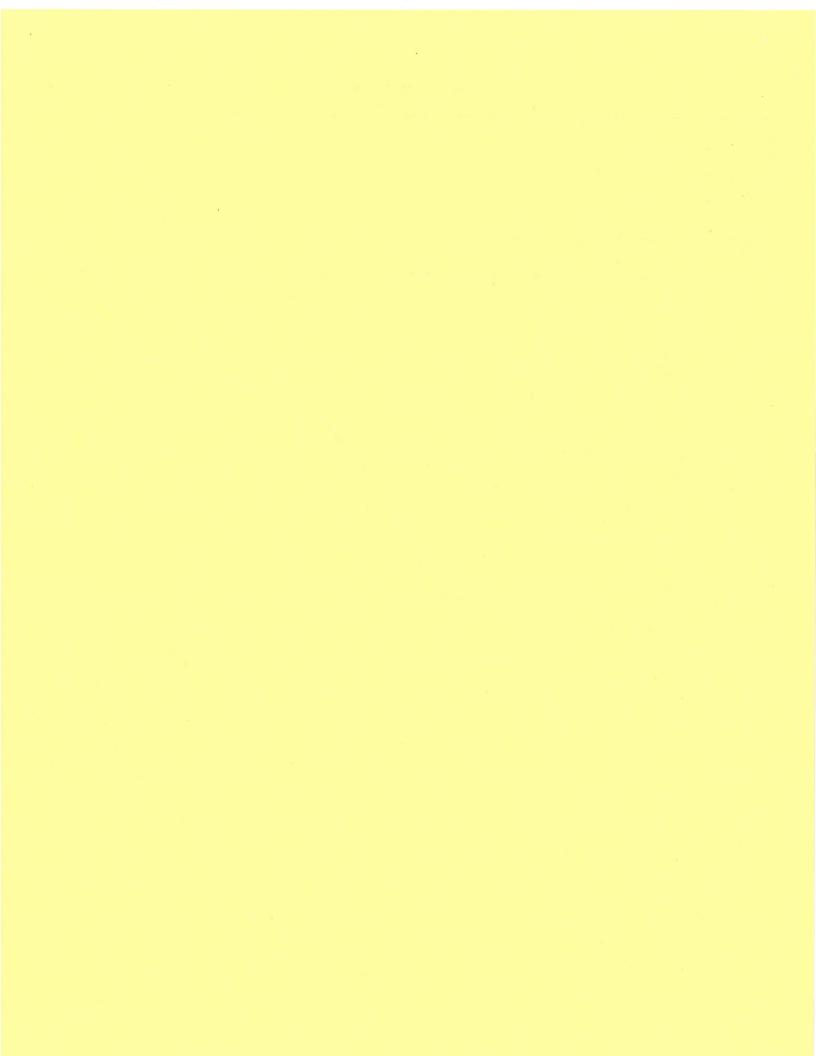


Fund : 01 - General Fund	The state of the s
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6000000000 - Administration	
9999999997000000004400 - Commission for Women	
52 - Supplies and Materials	1,600
51 - Contractual Services	2,700
Total	4,300
9999999997000000004500 - Commission on Disability Issues	480
52 - Supplies and Materials	3,710
51 - Contractual Services	4,190
Total 999999999999999999999999999999999999	
52 - Supplies and Materials	39,800
58 - Expense Other	11,147
51 - Contractual Services	956,928 1,821,783 1,737,991
50 - Personnel Costs	2830,958 2.745.696
Total	2,830,958 2,745,696 2,839,448 2,754,186
Total 600000000 - Administration Fund Center: 6010000000 - Office of Consumer Protection	
9999999997000000004700 - Consumer Affairs Advisory Poard	
	500
52 - Supplies and Materials Total	500
99999999999999999999999999999999999999	
52 - Supplies and Materials	2,200
51 - Contractual Services	18,079 423,733
50 - Personnel Costs	444,012
Total Translation Office of Consumer Protection	444,512
Total 6010000000 - Office of Consumer Protection Fund Center: 6020000000 - Office of Aging and Independence	
9999999997000000004800 - Commission on Aging	
	1,950
52 - Supplies and Materials 51 - Contractual Services	600
Total	2,550
99999999999999999999999999999999999999	
52 - Supplies and Materials	40,900
51 - Contractual Services	80,236 587,464
50 - Personnel Costs	708,600
Total Total 6020000000 - Office of Aging and Independence	711,150
Fund Center: 6021000000 Health & Wellness	
99999999999999999999 - Administration	
52 - Supplies and Materials	8,800
51 - Contractual Services	64,770
50 - Personnel Costs	535,654 -614,170 609,724 687, 740
Total	609,724 687,740
Total 6021000000 - Health & Wellness	00 , 00 0 001,110

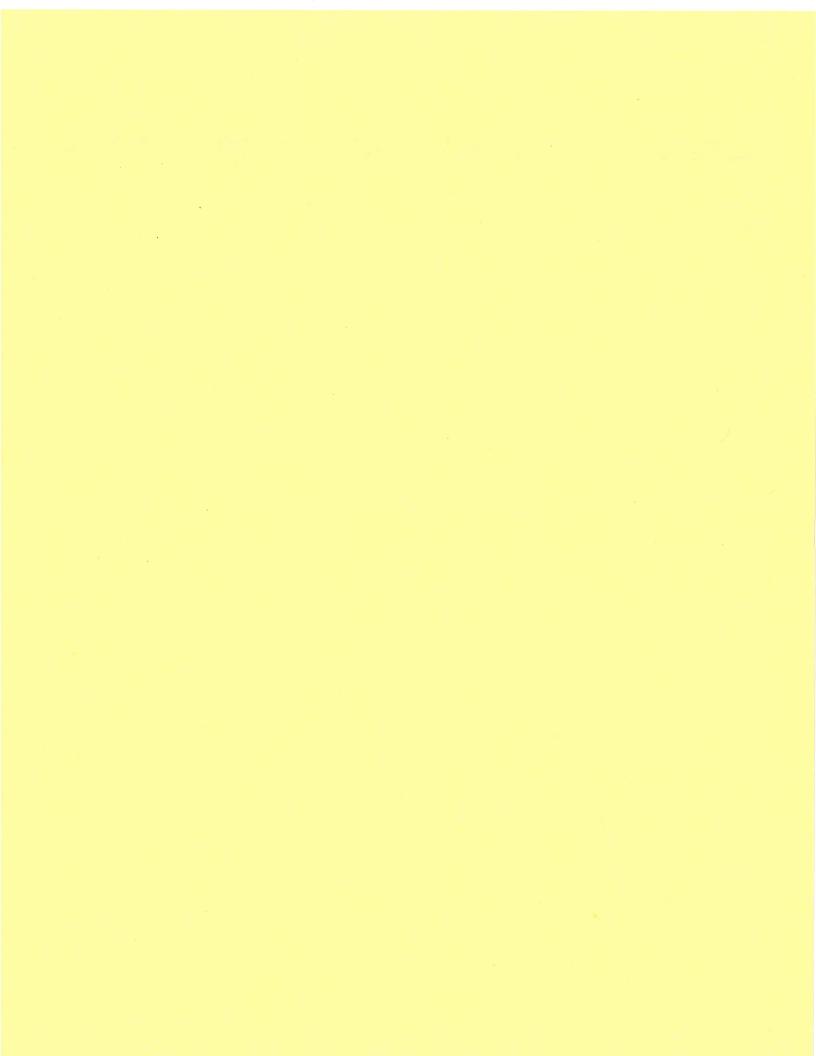
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Fiscal Teal 2017	#/
Fund Center: 6022000000 - Senior Centers	
999999999999999999999 - Administration	
52 - Supplies and Materials	38,500
51 - Contractual Services	76,876 — 1,636,587
50 - Personnel Costs	1,749,734 -1,751,963
Total	1, 749, 734 1,751,963
Total 6022000000 - Senior Centers Fund Center: 6023000000 - Home & Community Based Services	
99999999999999999900 - Administration	
58 - Expense Other	9,442
52 - Supplies and Materials	4,200
51 - Contractual Services	1,133,910 170,084
50 - Personnel Costs	1,317,636 1,038,307
Total	1,317,636 1,222,033
Total 6023000000 - Home & Community Based Services Fund Center: 6024000000 - Senior Plus	
99999999999999999900 - Administration	
52 - Supplies and Materials	13,030
51 - Contractual Services	602 90h 4,632
50 - Personnel Costs	983,906 4,632 701,568 -754,158
Total	701,568 754,158
Total 6024000000 - Senior Plus	101/00/ 194,130
Fund Center: 6025000000 - MAP	
999999999999999999900 - Administration	2,950
52 - Supplies and Materials	11,904
51 - Contractual Services	895,562 799,327
50 - Personnel Costs Total	910,416 814,181
Total 6025000000 - MAP	910,416 _814,181
Fund Center: 6026000000 - Community Partnerships	
9999999997000000004600 - Self Sufficiency Board	
52 - Supplies and Materials	500
51 - Contractual Services	1,000 1,500
Total	1,500
999999997000000010200 - MultiService Center	7,000
52 - Supplies and Materials	253,597
51 - Contractual Services 50 - Personnel Costs	161,973 159,545
Total	422,570 420,142
99999999999999999999999999999999999999	
52 - Supplies and Materials	5,400
51 - Contractual Se vices	530 ₁ 599 41,800 527,354
50 - Personnel Costs	577,799 574,554
Total Total 6026000000 - Community Partnerships	1,001,869 996,196
Total 002000000 - Community 1 dialorompo	

Fund Center: 6030000000 - Office of Children and Families	
99999999999999999900 - Administration	
	11,500
52 - Supplies and Materials 51 - Contractual Services	d11 F21
50 - Personnel Costs	1,311, 260 7,459,398
Total	1,567,24 -1,715,429
Total 6030000000 - Office of Children and Families	1,567,291 -1,715,429
Total 1000000000 - General Fund	11,851,548
Fund : 1400000000 - General-Int Grant	
Fund Center: 6021000000 - Health & Wellness	
999999991000000079300 - Title IIID	
50 - Personnel Costs	1,410
Total	1,410 1,410
Total 6021000000 - Health & Wellness	1,410
Fund Center: 6022000000 - Senior Centers	
9999999910000000079200 - Titile IIIC1	05 000
50 - Personnel Costs	25,322 25,322
Total	25,322
Total 6022000000 - Senior Centers Fund Center: 6023000000 - Home & Community Based Services	20,022
999999991000000078000 - Title VII Ombudsman	
50 - Personnel Costs	1,532
Total	1,532
9999999991000000078200 - Title VII- Elder Abuse	
50 - Personnel Costs	440
Total	440
Total 6023000000 - Home & Community Based Services	1,972
Fund Center: 6024000000 - Senior Plus	
9999999991000000079000 - Title III-C2	
50 - Personnel Costs	12,121
Total	12,121 12,121
Total 6024000000 - Senior Plus	12,121
Fund Center: 6025000000 - MAP	
999999991000000078700 - SMP	1 207
50 - Personnel Costs	1,207 1,207
Total 9999999991000000078800 - Title IIIE	1,201
	21,620
50 - Personnel Costs	21,620
Total 9999999991000000078900 - Title IIIB	
50 - Personnel Costs	20,622
Total	20,622
Total 6025000000 /MAP	43,449
Total 140000000 - General-Int Grant	84,274
Total 6000 - Community Resources and Services	11,935,822



	- 1 2011 1 1 0 p 0 0 0 0 0
Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund: 1100000000 - Community Service Partnerships	<u> </u>
Fund Center: 8000000000 - Community Service Partnerships	
999999997000000035600 - Patapsco Heritage Greenway	
51 - Contractual Services	50,000 50,000
Total 99999999970000000036600 - Local/Regional Arts Grants	30,000
51 - Contractual Services	\$60,600 776,000
Total	800,000 776,000 800,000 776,000
999999997000000036700 - Tourism Council	
51 - Contractual Services	1,118,292
Total 9999999997000000036800 - Historical Society	1,118,292
	75,000
51 - Contractual Services Total	75,000
99999999970000000037500 - HC Center of African American Culture	
51 - Contractual Services	38,000
Total	38,000
99999999970000000037600 - Forest Conservancy	5,000
51 - Contractual Services Total	5,000
9999999997000000094000 - African Art Museum of Maryland	
51 - Contractual Services	12,000
Total	12,000
999999997000000094100 - Ellicott City Partnership	25,000
51 - Contractual Services Total	25,000
9999999997000000110100 - Howard County General Hospital	
51 - Contractual Services	312,500
Total	312,500
9999999997000000110200 - Sheppard Pratt	250,000
51 - Contractual Services Total	250,000 250,000
9999999997000000110300 - A sociation of Community Services	
51 - Contractual Services	210,000
Total	210,000
999999997000000110407 - Comm for Veterans and Military Families	1300
51 - Contractual Services	1,300
Total 999999999999999999999999999999999999	
51 - Contractual Services	6,907,688
Total	0 643, 460 6,907,688
Total 8000000000 - Community Service Partnerships	9,803,480 6,907,688 9,780,780 9,803,480 1,780,780 9,780,780
Total 1100000000 - Community Service Partnerships Total 8000 - Community Service Partnerships	9,603,460 9,780,780
	4,80>,400



Amendment 5 to Council Bill No. 28-2016

Greg Fox BY:

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.)

- On page 37, under "Fund Center: 7000000000 County Council" in the line labelled "50 -1 Personnel Costs", strike "2,423,811" and substitute "2,248,661". 2
- On page 187, for project "E0980 FY2004 SYSTEMIC RENOVATIONS", in the row 3
- labelled "P", under the column labelled "Fiscal 2017 Budget", strike "0" and substitute "\$175". 4

Amendment 9 to Council Bill No. 28-2016

BY: Chairperson at the request of the County Executive

Legislative Day No. 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.)

- Remove pages 60, 61, 62, 63, 64 and 150 from the Operating Budget for Fiscal Year 2017,
- 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.

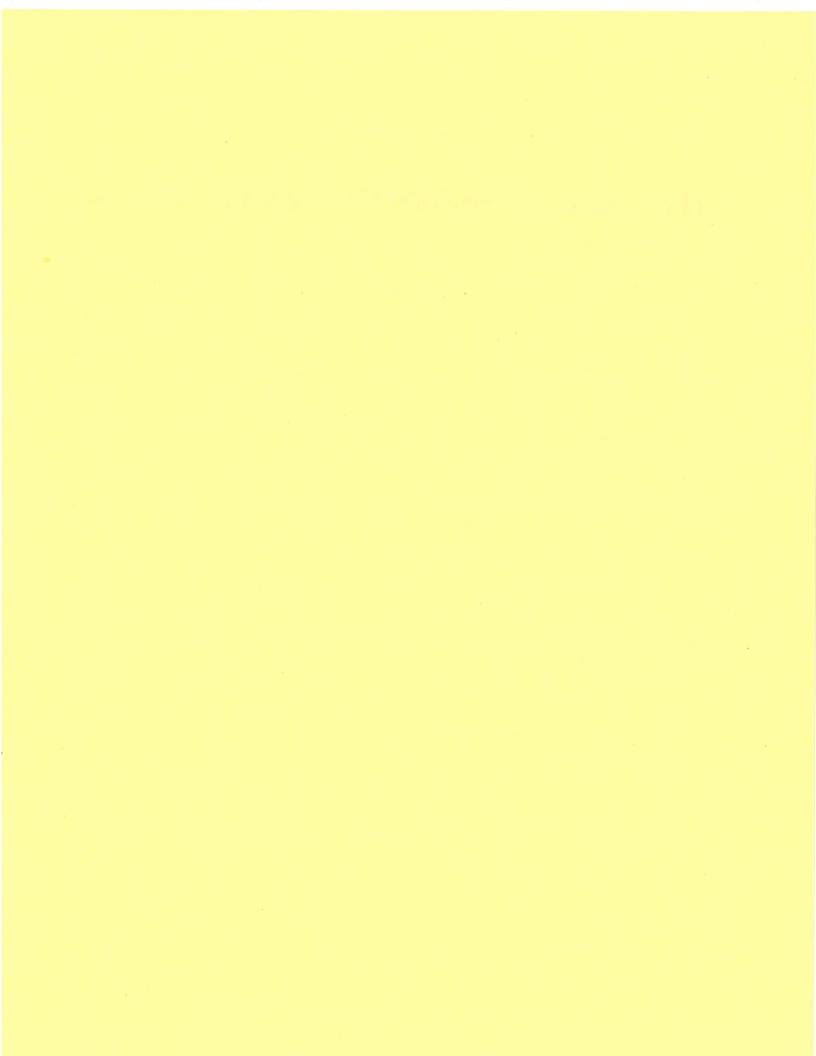
Fund : 05 - Fire & Rescue Reserve Fund	
Department: 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1700000000 - Administration Bureau	
99999999999999999999999999999999999999	
52 - Supplies and Materials	15,587
51 - Contractual Services	272,632
50 - Personnel Costs	1,697,599
58 - Expense Other	2,500,000
Total	4,485,818
Total 170000000 - Administration Bureau	4,485,818
Fund Center: 1710000000 - Logistics Bureau	
99999999999999999999999999999999999999	
52 - Supplies and Materials	1,780,173
51 - Contractual Services	356,922
50 - Personnel Costs	1,087,699
53 - Capital Outlay	1,100,000
58 - Expense Other	1,759,384
69 - Operating Transfers	1,282,128
Total	7,366,306
Total 1710000000 - Logistics Bureau	7,366,306
Fund Center: 1711000000 - Information & Technology Bureau	
99999999999999999999999999999999999999	
51 - Contractual Services	3,396,716
52 - Supplies and Materials	193,994
58 - Expense Other	69,348
50 - Personnel Costs	455,511
Total	4,115,569
Total 1711000000 - Information & Technology Bureau	4,115,569
Fund Center: 1712000000 - Training Bureau	
99999999999999999999999999999999999999	
52 - Supplies and Materials	199,637
51 - Contractual Services	431,320
50 - Personnel Costs	1,001,103

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Fund: 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1712000000 - Training Bureau	44.000
53 - Capital Outlay	41,600
Total	1,673,660
Total 1712000000 - Training Bureau	1,673,660
Fund Center: 1720000000 - Office of Emergency Management	
99999999999999999999999999999999999999	
51 - Contractual Services	41,832
50 - Personnel Costs	900,583
52 - Supplies and Materials	78,608
Total	1,021,023
Total 1720000000 - Office of Emergency Management	1,021,023
Fund Center: 1730000000 - Emergency Services Operation Bureau	
999999999999999999900 - Administration	
52 - Supplies and Materials	295,167
50 - Personnel Costs	58,603,418
51 - Contractual Services	569,485
58 - Expense Other	5,372,901
Total	64,840,971
Total 1730000000 - Emergency Services Operation Bureau	64,840,971
Fund Center: 1731000000 - Emergency Services Management Bureau	
99999999999999999999999999999999999999	
52 - Supplies and Materials	18,629
51 - Contractual Services	17,987
50 - Personnel Costs	970,913
Total	1,007,529
Total 1731000000 - Emergency Services Management Bureau	1,007,529

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	
99999999999999999999 - Administration	
52 - Supplies and Materials	61,327
51 - Contractual Services	82,925
50 - Personnel Costs	2,251,432
Total	2,395,684
Total 1734000000 - Office of Fire Marshall	2,395,684
Fund Center: 1740000000 - Fire Administrative Services Bureau	
999999999999999999900 - Administration	
52 - Supplies and Materials	12,270
50 - Personnel Costs	1,025,409
51 - Contractual Services	211,959
Total	1,249,638
Total 1740000000 - Fire Administrative Services Bureau	1,249,638
Fund Center: 1750000000 - Occupational Health and Safety	
9999999999999999999900 - Administration	
52 - Supplies and Materials	23,966
50 - Personnel Costs	835,278
51 - Contractual Services	449,627
Total	1,308,871
Total 1750000000 - Occupational Health and Safety	1,308,871
Fund Center: 1760000000 - Volunteer Support	
99999999970000000096000 - Station 1 Volunteer Ops(0100)	
52 - Supplies and Materials	17,421
58 - Expense Other	474,292
Total	491,713
999999997000000096100 - Station 2 Volunteer Ops(0200)	
52 - Supplies and Materials	24,787
58 - Expense Other	402,477
Total	427,264

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)	0.070
52 - Supplies and Materials	9,376
58 - Expense Other	522,905
Total	532,281
99999999970000000096300 - Station 4 Volunteer Ops(0400)	4 504
52 - Supplies and Materials	4,581
58 - Expense Other	349,820
Total	354,401
99999999970000000096400 - Station 5 Volunteer Ops(0500)	
52 - Supplies and Materials	12,697
58 - Expense Other	549,117
Total	561,814
9999999997000000096500 - Station 6 Volunteer Ops(0600)	
52 - Supplies and Materials	22,332
58 - Expense Other	551,510
Total	573,842
99999999970000000096600 - Station 8 Volunteer Ops(0800)	,
58 - Expense Other	248,417
52 - Supplies and Materials	15,031
Total	263,448
99999999999999999999999999999999999999	
50 - Personnel Costs	1,187,900
51 - Contractual Services	14,100
Total	1,202,000
Total 1760000000 - Volunteer Support	4,406,763
Total 203000000 - Fire & Rescue	93,871,832



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	
99999999910000000077400 - FY16 EMPG	
50 - Personnel Costs	150,000
Total	150,000
999999991000000077700 - FY16 HMEP	
51 - Contractual Services	3,750
Total	3,750
999999991000000079700 - FY17 HMEP	
51 - Contractual Services	8,500
Total	8,500
9999999992000000054800 - FY17 Cardiac Monitors	
53 - Capital Outlay	70,000
Total	70,000
Total 170000000 - Administration Bureau	232,250
Total 2030050000 - Fire & Rescue Grant Match	232,250
Total 1700 - Department of Fire and Rescue Services	94,104,082
Total 05 - Fire & Rescue Reserve Fund	94,104,082

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Governmental Funds

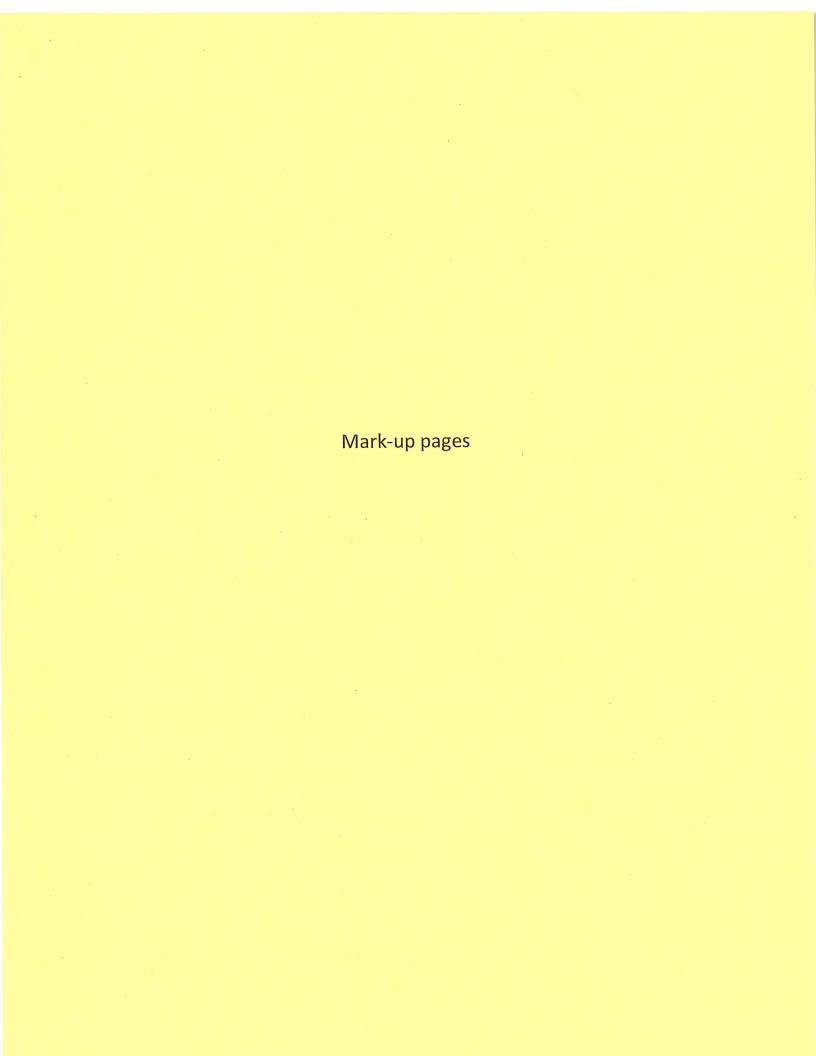
Fund 2030000000

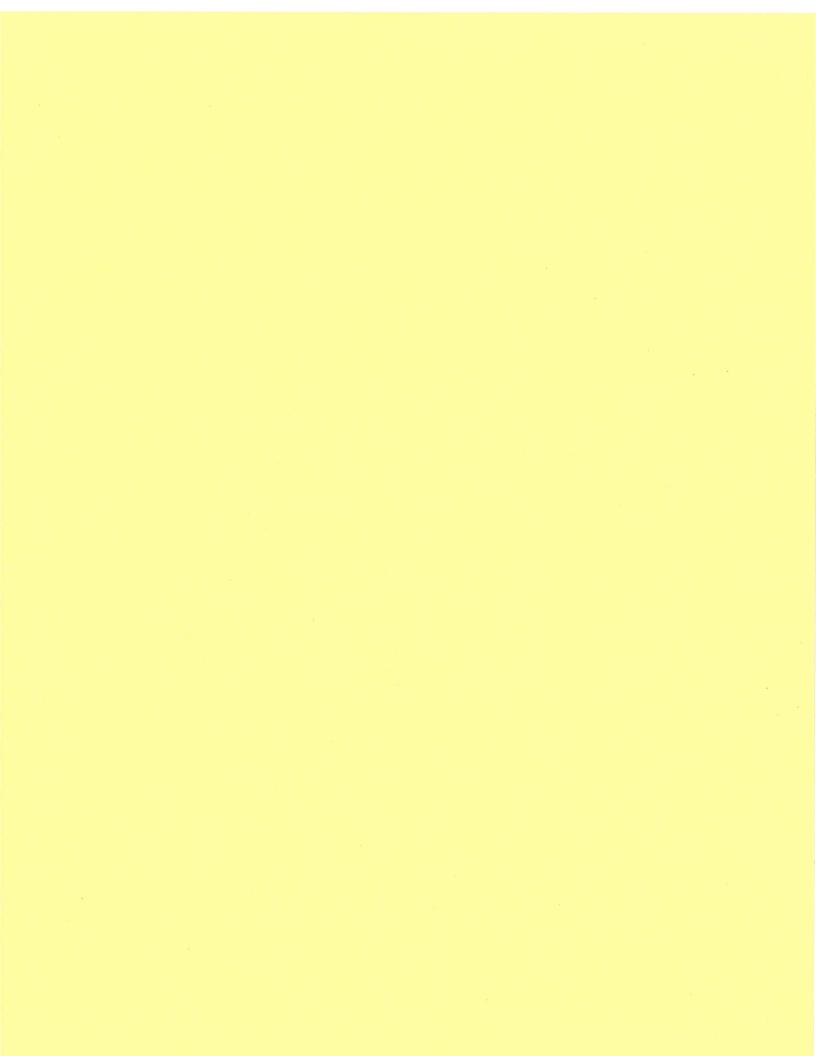
Fire & Rescue Tax

Description

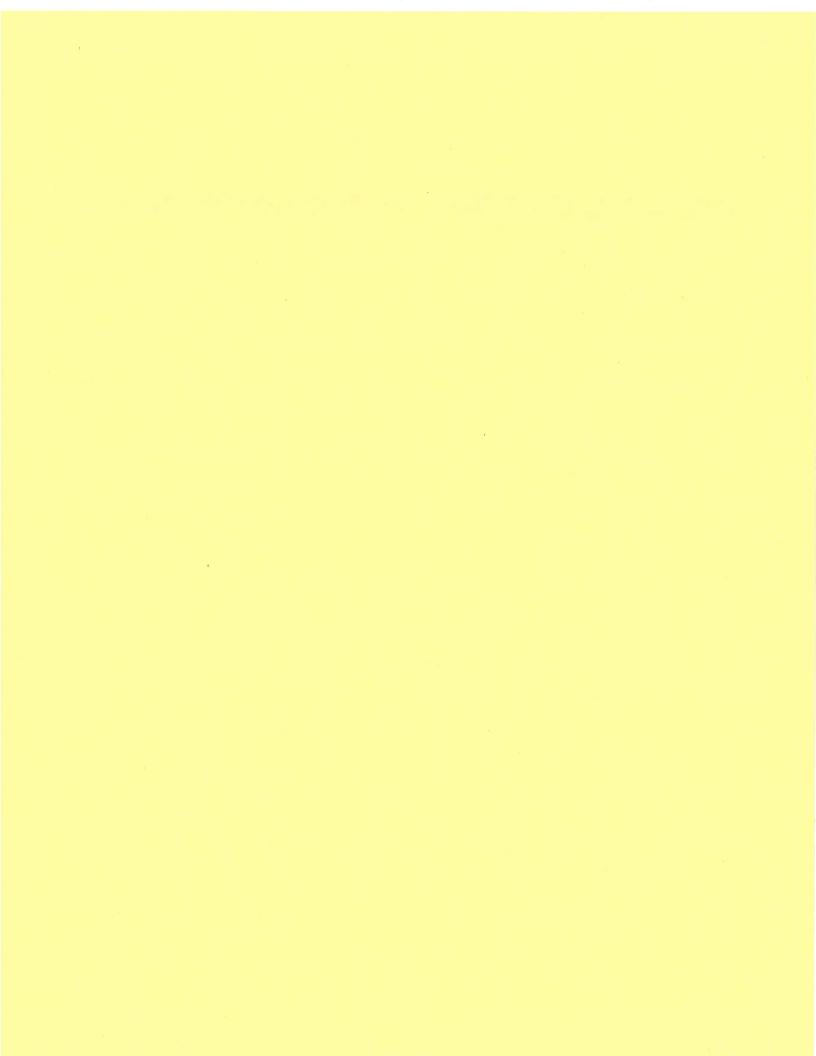
Council Bill 9-2012 created a single fire tax for the County. The fire tax provides funding for the operation of the Department of Fire & Rescue Service and support for the eleven volunteer organizations. The proposed Fire Tax for FY16 is 17.60 cents for real property and 44.00 cents for personal property.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

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES			00 700 045
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





Fund: 05 - Fire & Rescue Reserve Fund	
Department: 1700 - Department of Fire and Rescue Services	
Fund: 2030000000 - Fire & Rescue	
Fund Center: 1700000000 - Administration Bureau	
999999999999999999999 - Administration	
51 - Contractual Services	272,632
58 - Expense Other	2,500,000
52 - Supplies and Materials	15,587
50 - Personnel Costs	1,697,599
Total	4,485,818
Total 170000000 - Administration Bureau	4,485,818
Fund Center: 1710000000 - Logistics Bureau	
9999999999999999999900 - Administration	
58 - Expense Other	1,759,384
53 - Capital Outlay	1,100,000
52 - Supplies and Materials	1,780,173
51 - Contractual Services	356,922
69 - Operating Transfers	1,273,012
50 - Personnel Costs	1,087,699
Total	7,357,190
Total 1710000000 - Logistics Bureau	7,357,190
Fund Center: 1711000000 - Information & Technology Bureau	
99999999999999999999 - Administration	
52 - Supplies and Materials	193,994
51 - Contractual Services	3,396,716
50 - Personnel Costs	455,511
58 - Expense Other	69,348
Total	4,115,569
Total 1711000000 - Information & Technology Bureau	4,115,569
Fund Center: 1712000000 - Training Bureau	
9999999999999999999900 - Administration	
53 - Capital Outlay	41,600
52 - Supplies and Materials	199,637
51 - Contractual Services	431,320



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	
999999991000000077400 - FY16 EMPG	
50 - Personnel Costs	150,000
Total	150,000
999999991000000077700 - FY16 HMEP	
51 - Contractual Services	3,750
Total	3,750
999999991000000079700 - FY17 HMEP	
51 - Contractual Services	8,500
Total	8,500
9999999992000000054800 - FY17 Cardiac Monitors	- 4
53 - Capital Outlay	70,000
Total	70,000
Total 1700000000 - Administration Bureau	232,250
Total 2030050000 - Fire & Rescue Grant Match	232,250
Total 1700 - Department of Fire and Rescue Services — 94, 104, 082	94,094,966
Total 05 - Fire & Rescue Reserve Fund	94,594,966

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	-1	2,164,665	-	
Contingency	_	_	2,500,000	Λ
Total expenditures	76,186,784	77,688,978	87,449,053	16
Excess (deficiency) of revenues over expenditures	7,121,712	8,569,168	2,391,862	35
OTHER FINANCING SOURCES (USES)				V 4
Appropriation from fund balance	-	-	4,254,051	y1 10
General fund chargeback	(5,402,267)	(4,931,699)	(5,372,901)	28W
Transfers out (includes Master Lease)		(798,012)	(1,273,012)	110 1
Total other financing sources (uses)	(5,402,267)	(5,729,711)	(2,391,862)	.216
Net change in fund balance	1,719,445	2,839,457		1000
Less appropriation from fund balance	-	-	(4,254,051)	41. 3
Fund balances - beginning	20,384,849	22,104,294	24,943,751	(BD)
Fund balances - ending	22,104,294	24,943,751	-20,689,700-	JO10

Amendment 10 to Council Bill No. 28-2016

BY: Chairperson at the request of the County Executive

Legislative Day No. Q 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.)

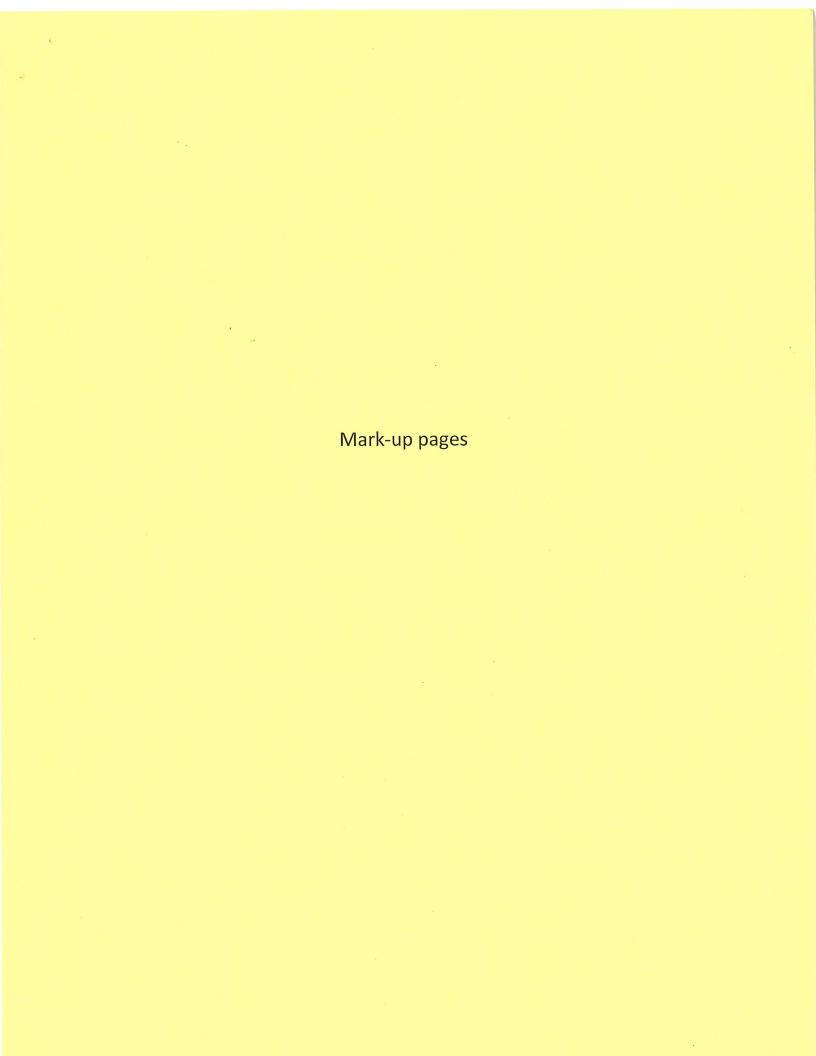
Remove page 83 from the Operating Budget for Fiscal Year 2017, attached to the Bill as

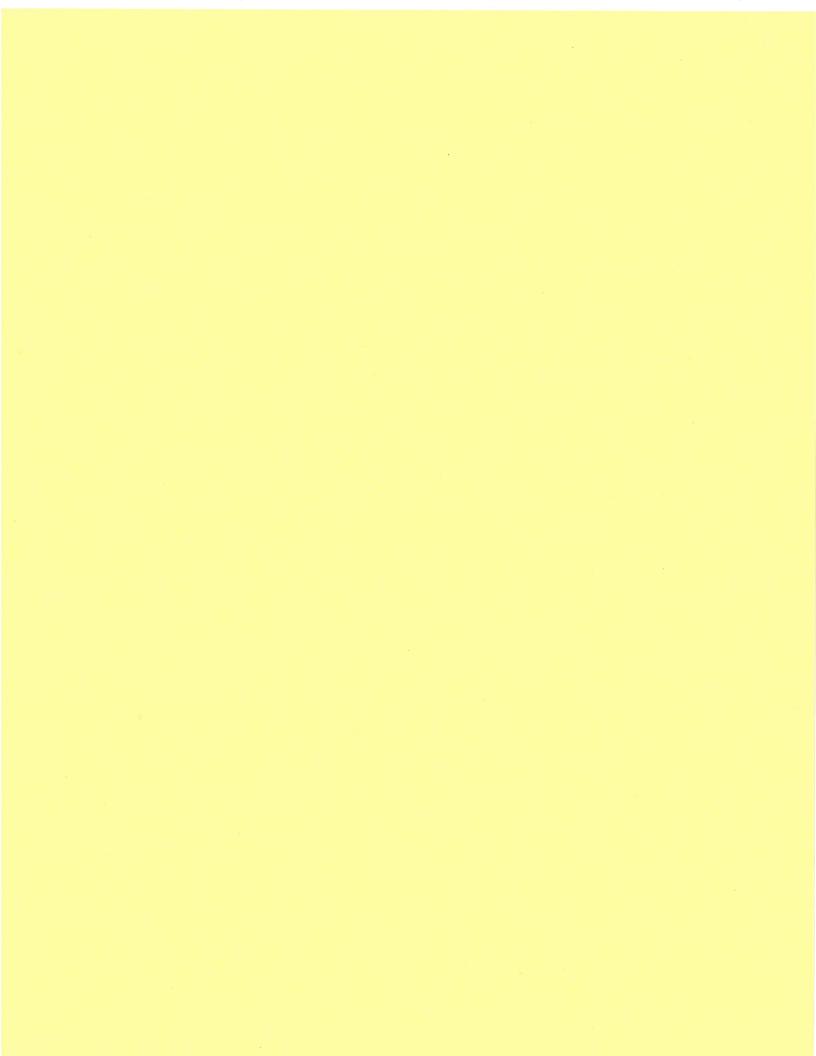
2 introduced, and replace with the substitute page 83 as attached to this Amendment.

4 - 1			
	*		

Emil 10 - TIF Districts		
Fund Center: 130000000 - Directors Office 99999999997000000019500 - Savage TIF District 51 - Contractual Services 5,000 54 - Debt Service 255,000 Total 255,000 Total 1300000000 - Directors Office 255,000 Total 2100010000 - Savage TIF District 255,000 Fund: 2100010000 - Columbia Town Center TIF District 400 Fund Center: 1300000000 - Directors Office 110,000 99999999997000000100200 - Columbia Town Center TIF District 110,000 Total 110,000 Total 1300000000 - Directors Office 110,000 Total 2100010000 - Columbia Town Center TIF District 110,000 Fund: 2100020000 - Laurel Park TIF District 110,000 Fund: 2100020000 - Laurel Park TIF District 100,000 Fund Center: 1300000000 - Directors Office 999999999909000000100400 - Laurel Park TIF District 51 - Contractual Services 100,000 Total 100,000 Total 100,000 Total 1300000000 - Directors Office 100,000 Total 1300000000 - Directors Office 100,000 Total 1300000000 - Directors Office		
Fund Center: 1300000000 - Directors Office 999999999970000000019500 - Savage TIF District 51 - Contractual Services 5,000 54 - Debt Service 255,000 Total 255,000 Total 1300000000 - Directors Office 255,000 Total 2100000000 - Savage TIF District 255,000 Fund: 2100010000 - Columbia Town Center TIF District		
9999999997000000019500 - Savage TIF District 5,000 51 - Contractual Services 250,000 54 - Debt Service 255,000 Total 255,000 Total 1300000000 - Directors Office 255,000 Fund: 2100010000 - Columbia Town Center TIF District		
51 - Contractual Services 5,000 54 - Debt Service 250,000 Total 255,000 Total 1300000000 - Directors Office 255,000 Total 2100010000 - Savage TIF District 255,000 Fund: 2100010000 - Columbia Town Center TIF District 10,000 Fund Center: 1300000000 - Directors Office 110,000 99999999970000000100200 - Columbia Town Center TIF District 110,000 Total 110,000 Total 1300000000 - Directors Office 110,000 Total 2100010000 - Columbia Town Center TIF District 110,000 Fund: 2100020000 - Laurel Park TIF District 100,000 Fund Center: 1300000000 - Directors Office 100,000 51 - Contractual Services 100,000 Total 100,000 Total 100,000 Total 100,000 Total 1300000000 - Directors Office 100,000 Total 2100020000 - Laurel Park TIF District 100,000 Total 2100020000 - Laurel Park TIF District 465,000 Total 1300 - Department of Finance 465,000		
\$51 - Contractual Services \$250,000 Total \$255,000 Total \$255,000 Total \$255,000 Total \$255,000 Total \$255,000 Total \$255,000 Total \$250,000 Total \$255,000 Total \$250,000 Total \$255,000 Total \$250,000 Fund : \$2100010000 - Columbia Town Center TIF District Fund Center: \$1300000000 - Directors Office \$9999999997000000100200 - Columbia Town Center TIF District Total \$10,000 Total \$100000000 - Directors Office \$110,000 Total \$1300000000 - Directors Office \$110,000 Total \$2100020000 - Laurel Park TIF District \$110,000 Fund Center: \$1300000000 - Directors Office \$100,000 Total \$100000000 - Directors Office \$100,000 Total \$100000000 - Directors Office \$100,000 Total \$1300000000 - Directors Office \$100,000 Total \$13000000000 - Directors Office \$100,000 Total \$1300000000 - Directors Office \$100,000 Total \$1300000000 - Directors Office \$100,000 Total \$13000000000 - Directors Office \$		5.000
Total 255,000 Total 1300000000 - Directors Office 255,000 Total 2100000000 - Savage TIF District 255,000 Fund: 2100010000 - Columbia Town Center TIF District 500 Fund Center: 1300000000 - Directors Office 99999999970000000100200 - 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 110,000 Fund: 2100020000 - Laurel Park TIF District 100,000 Fund Center: 1300000000 - Directors Office 100,000 51 - Contractual Services 100,000 Total 100,000 Total 100,000 Total 1300000000 - Directors Office 100,000 Total 1300000000 - Directors Office 100,000 Total 2100020000 - Laurel Park TIF District 100,000 Total 2100020000 - Laurel Park TIF District 465,000 Total 1300 - Department of Finance 465,000	51 - Contractual Services	
Total 1300000000 - Directors Office 255,000 Total 2100000000 - Savage TIF District 255,000 Fund : 2100010000 - Columbia Town Center TIF District	54 - Debt Service	
Total 2100000000 - Directors Office 255,000 Fund: 2100010000 - Columbia Town Center TIF District	Total	
Total 2100010000 - Savage TIF District Fund : 2100010000 - Columbia Town Center TIF District Fund Center: 1300000000 - Directors Office 99999999997000000100200 - Columbia Town Center TIF District 51 - Contractual Services 110,000 Total Total 1300000000 - Directors Office 110,000 Total 2100010000 - Columbia Town Center TIF District Fund : 2100020000 - Laurel Park TIF District Fund Center: 1300000000 - Directors Office 99999999997000000100400 - Laurel Park TIF District 51 - Contractual Services 100,000 Total Total 1300000000 - Directors Office 100,000 Total 1300000000 - Directors Office 100,000 Total 1300000000 - Laurel Park TIF District 100,000 Total 1300000000 - Laurel Park TIF District 100,000 Total 1300000000 - Laurel Park TIF District	Total 1300000000 - Directors Office	
Fund Center: 1300000000 - Directors Office 9999999997000000100200 - Columbia Town Center TIF District 51 - Contractual Services 110,000 Total 1300000000 - Directors Office 110,000 Total 2100010000 - Columbia Town Center TIF District 110,000 Fund : 2100020000 - Laurel Park TIF District Fund Center: 1300000000 - Directors Office 9999999997000000100400 - Laurel Park TIF District 51 - Contractual Services 100,000 Total 1300000000 - Directors Office 100,000 Total 1300000000 - Laurel Park TIF District 100,000 Total 2100020000 - Laurel Park TIF District 465,000 Total 1300 - Department of Finance		253,000
99999999997000000100200 - Columbia Town Center TIF District 51 - Contractual Services 110,000 Total Total 1300000000 - Directors Office 110,000 Total 2100010000 - Columbia Town Center TIF District Fund: 2100020000 - Laurel Park TIF District Fund Center: 1300000000 - Directors Office 99999999970000000100400 - Laurel Park TIF District 51 - Contractual Services Total Total 1300000000 - Directors Office 100,000 Total 1300000000 - Directors Office 100,000 Total 1300000000 - Laurel Park TIF District 465,000 Total 1300 - Department of Finance	Fund : 2100010000 - Columbia Town Center TIF District	
51 - Contractual Services 110,000 Total 110,000 Total 1300000000 - Directors Office 110,000 Total 2100020000 - Laurel Park TIF District 110,000 Fund Center: 1300000000 - Directors Office 99999999997000000100400 - Laurel Park TIF District 51 - Contractual Services 100,000 Total 100,000 Total 1300000000 - Directors Office 100,000 Total 2100020000 - Laurel Park TIF District 100,000 Total 2100020000 - Laurel Park TIF District 465,000 Total 1300 - Department of Finance 465,000		
Total 1300000000 - Directors Office 110,000 Total 2100010000 - Columbia Town Center TIF District 110,000 Fund: 2100020000 - Laurel Park TIF District Fund Center: 1300000000 - Directors Office 9999999997000000100400 - Laurel Park TIF District 51 - Contractual Services 100,000 Total 130000000 - Directors Office 100,000 Total 130000000 - Directors Office 100,000 Total 2100020000 - Laurel Park TIF District 465,000 Total 1300 - Department of Finance 465,000	9999999997000000100200 - Columbia Town Center TIF District	140,000
Total 1300000000 - Directors Office 110,000 Total 2100010000 - Columbia Town Center TIF District 110,000 Fund: 2100020000 - Laurel Park TIF District	51 - Contractual Services	
Total 1300000000 - Directors Office 110,000 Fund: 2100020000 - Laurel Park TIF District 110,000 Fund Center: 1300000000 - Directors Office 999999999970000000100400 - Laurel Park TIF District 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	
Total 2100010000 - Columbia Town Center TIF District Fund : 2100020000 - Laurel Park TIF District Fund Center: 1300000000 - Directors Office 999999999997000000100400 - Laurel Park TIF District 51 - Contractual Services 100,000 Total Total 1300000000 - Directors Office 100,000 Total 2100020000 - Laurel Park TIF District 100,000 Total 1300 - Department of Finance	Total 1300000000 - Directors Office	
Fund Center: 130000000 - Directors Office 9999999997000000100400 - Laurel Park TIF District 51 - Contractual Services 100,000 Total Total 1300000000 - Directors Office 100,000 Total 2100020000 - Laurel Park TIF District 100,000 Total 1300 - Department of Finance	Total 2100010000 - Columbia Town Center TIF District	110,000
9999999997000000100400 - Laurel Park TIF District 51 - Contractual Services 100,000 Total Total 1300000000 - Directors Office 100,000 Total 2100020000 - Laurel Park TIF District 100,000 Total 1300 - Department of Finance	Fund : 2100020000 - Laurel Park TIF District	
51 - Contractual Services 100,000 Total 1300000000 - Directors Office 100,000 Total 2100020000 - Laurel Park TIF District 465,000 Total 1300 - Department of Finance 465,000		
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	9999999997000000100400 - Laurel Park TIF District	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	51 - Contractual Services	
Total 1300000000 - Directors Office 100,000 Total 2100020000 - Laurel Park TIF District 465,000 Total 1300 - Department of Finance 465,000	Total	
Total 2100020000 - Laurel Park TIF District 465,000 Total 1300 - Department of Finance	Total 1300000000 - Directors Office	
Total 1300 - Department of Finance	Total 2100020000 - Laurel Park TIF District	
405.000		
	Total 10 - TIF Districts	465,000

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Fund: 10 - TIF Districts		
Department : 1300 - Department of Finance		
Fund : 2100000000 - Savage TIF District		
Fund Center: 1300000000 - Directors Office		
9999999997000000019500 - Savage TIF District		T 000
51 - Contractual Services		5,000
54 - Debt Service		250,000
Total		255,000
Total 1300000000 - Directors Office		255,000
Total 2100000000 - Savage TIF District		255,000
Fund: 2100010000 - Columbia Town Center TIF District		
Fund Center: 1300000000 - Directors Office		
9999999997000000100200 - Columbia Town Center TIF District		100,000
51 - Contractual Services	ممم ماا	100,000
Total	110,000	100.000
Total 130000000 - Directors Office		100,000
Total 2100010000 - Columbia Town Center TIF District		100,000
Fund : 2100020000 - Laurel Park TIF District	,	
Fund Center: 1300000000 - Directors Office		
9999999997000000100400 - Laurel Park TIF District		100,000
51 - Contractual Services		100,000
Total		100,000
Total 130000000 - Directors Office		100,000
Total 2100020000 - Laurel Park TIF District		100,000
Fund: 2100030000 - Merriweather TIF District		
Fund Center: 1300000000 - Directors Office		
9999999997000000100300 - Merriweather TIF District		10,000
51 - Contractual Services	7)	10,000
Total		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		

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Amendment // to Council Bill No. 28-2016

BY:	Jennifer Terrasa	Legislative Day No	
		Date: May 26, 201	6
		0	

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

Amendment No.

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".

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

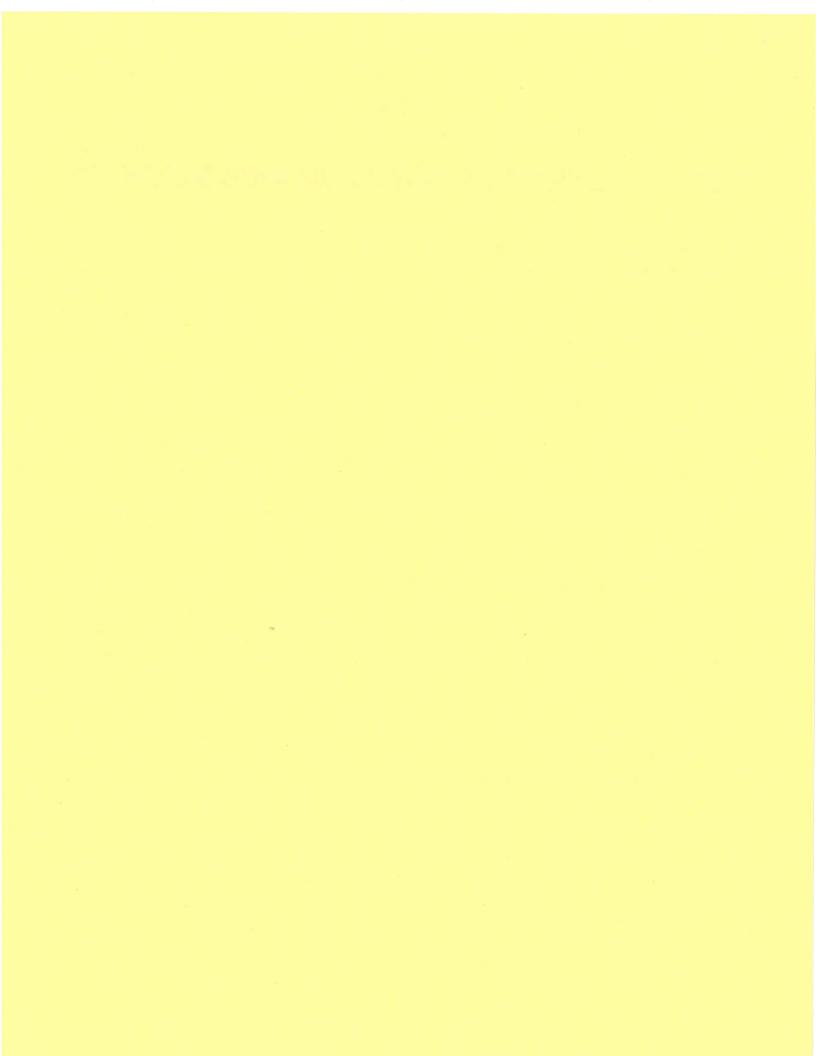
Amendment No. 12

(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.)

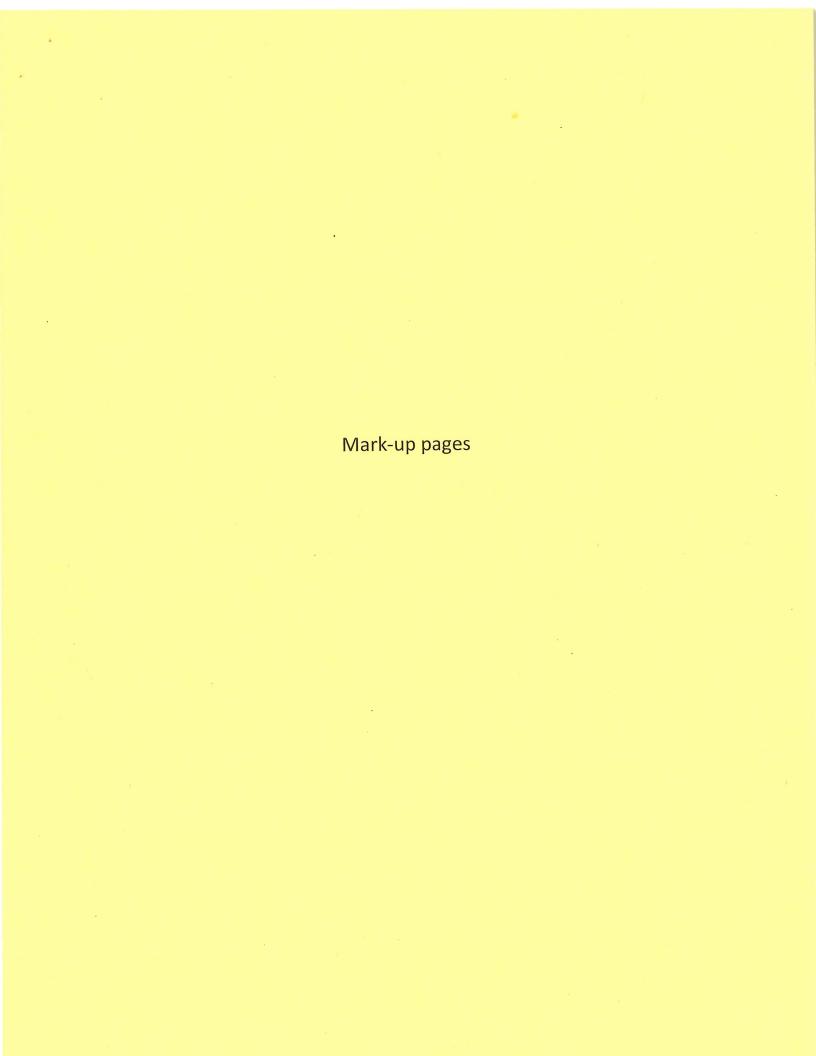
- Remove pages 87 and 88 from the Operating Budget for Fiscal Year 2017, attached to the Bill as
- introduced, and replace with the substitute pages 87 and 88 as attached to this Amendment.

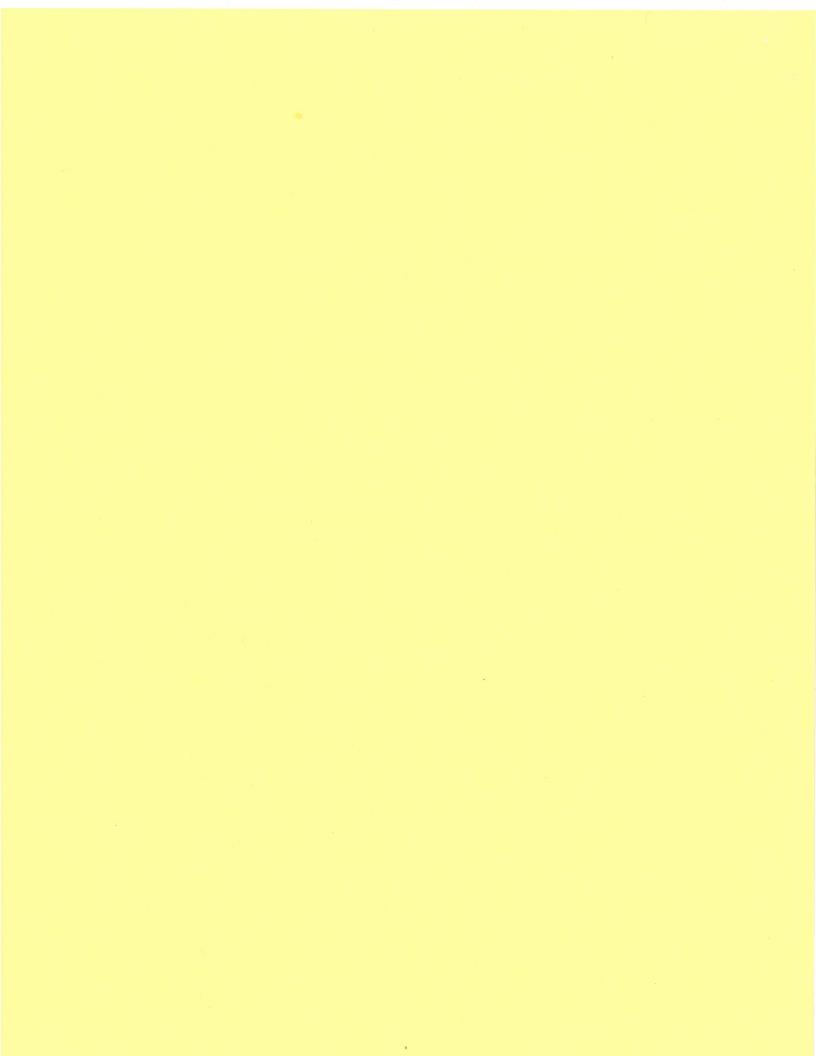
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3z - Supplies and Materials	Fund : 14 - Grants Fund	《中华》中,《春秋 》
Fund Center: 1120000000 - Community Sustainability 999999999990000000057700 - MNDR Coastal Bays FY17 200,000 70tal 200,000 39999999994000000015600 - Roving Radish - Horizon 50 - Personnel Costs 50,000 70tal 50 - Personnel Costs 50 - Personne	Department : 1100 - Department of County Administration	
9999999999990000000057700 - MNDR Coastal Bays FY17	Fund: 2600000000 - Grants-External	
51 - Contractual Services 200,000 7 total 200,000 99999999940000000015600 - Roving Radish - Horizon 50,000 50 - Personnel Costs 50,000 99999999994000000015700 - Roving Radish - United Way 30,766 52 - Supplies and Materials 30,766 50 - Personnel Costs 16,234 Total 47,000 Total 1120000000 - Community Sustainability 297,000 Fund Center: 1150000000 - Workforce Development 399,822 52 - Supplies and Materials 1,500 50 - Personnel Costs 170,982 52 - Supplies and Materials 775 52 - Supplies and Materials 775 52 - Supplies and Materials 775 50 - Personnel Costs 28,155 51 - Contractual Services 54,581 50 - Personnel Costs 54,581 50 - Personnel Costs 112,310 50 - Personnel Costs 112,310 50 - Personnel Costs 112,310 51 - Contractual Services 239,386 51 - Contractual Services 239,386 51 - Contractual Servi	Fund Center: 1120000000 - Community Sustainability	
Total 200,000 9999999994000000015600 - Roving Radish - Horizon 50,000 Total 50,000 9999999994000000015700 - Roving Radish - United Way 30,766 52 - Supplies and Materials 30,766 50 - Personnel Costs 16,234 Total 47,000 Total 112000000 - Community Sustainability 297,000 Fund Center: 1150000000 - Workforce Development 99999999991000000075100 - WIOA ADULT FY17 51 - Contractual Services 399,822 52 - Supplies and Materials 1,500 50 - Personnel Costs 170,982 Total 572,304 99999999910000000075200 - WIOA ADULT PY16 775 52 - Supplies and Materials 775 50 - Personnel Costs 28,155 51 - Contractual Services 28,155 51 - Contractual Services 54,581 99999999991000000075300 - WIOA DISLOCATED WORKER PY16 33,511 9999999999910000000075300 - WIOA DISLOCATED WORKER PY16 32,306 50 - Personnel Costs 112,310 51 - Contractual Services 23,386 52 - Supplies and Materials </th <th>9999999992000000057700 - MNDR Coastal Bays FY17</th> <th></th>	9999999992000000057700 - MNDR Coastal Bays FY17	
9999999999000000015600 - Roving Radish - Horizon 50 - Personnel Costs 50,000 Total 50,000 999999999994000000015700 - Roving Radish - United Way 52 - Supplies and Materials 30,766 50 - Personnel Costs 16,234 Total 47,000 Total 1120000000 - Community Sustainability 297,000 Fund Center: 1150000000 - Workforce Development 99999999991000000075100 - WIOA ADULT FY17 51 - Contractual Services 399,822 52 - Supplies and Materials 1,500 50 - Personnel Costs 170,982 Total 9999999910000000075200 - WIOA ADULT PY16 52 - Supplies and Materials 775 50 - Personnel Costs 28,155 51 - Contractual Services 28,155 51 - Contractual Services 38,511 999999999910000000075200 - WIOA DISLOCATED WORKER PY16 52 - Supplies and Materials 1,000 50 - Personnel Costs 112,310 51 - Contractual Services 39,386 Total 352,696 999999999991000000075400 - WIOA DISLOCATED WORKER FY17 52 - Supplies and Materials 1,000	51 - Contractual Services	
50 - Personnel Costs 50,000 7 total 50,000 99999999994000000015700 - Roving Radish - United Way 30,766 52 - Supplies and Materials 30,766 50 - Personnel Costs 16,234 Total 47,000 Total 1120000000 - Community Sustainability 297,000 Fund Center: 1150000000 - Workforce Development 99999999910000000075100 - WIOA ADULT FY17 399,822 52 - Supplies and Materials 1,500 50 - Personnel Costs 170,982 Total 50 - Personnel Costs 170,982 50 - Personnel Costs 28,155 51 - Contractual Services 28,155 51 - Contractual Services 54,581 3999999999910000000075200 - WIOA DISLOCATED WORKER PY16 35,511 99999999999100000000075300 - WIOA DISLOCATED WORKER PY16 35,511 52 - Supplies and Materials 1,000 50 - Personnel Costs 112,310 51 - Contractual Services 239,386 70 - Personnel Costs 112,310 51 - Contractual Services 239,386 70 - Personnel Costs	Total	200,000
Total 50,000 9999999994000000015700 - Roving Radish - United Way 30,766 52 - Supplies and Materials 30,766 50 - Personnel Costs 16,234 Total 47,000 Total 1120000000 - Community Sustainability 297,000 Fund Center: 1150000000 - Workforce Development 999999999991000000075100 - WIOA ADULT FY17 51 - Contractual Services 399,822 52 - Supplies and Materials 1,500 50 - Personnel Costs 170,982 Total 52 - Supplies and Materials 775 52 - Supplies and Materials 775 50 - Personnel Costs 28,155 51 - Contractual Services 54,581 Total 83,511 9999999999910000000075300 - WIOA DISLOCATED WORKER PY16 52 - Supplies and Materials 1,000 50 - Personnel Costs 112,310 51 - Contractual Services 239,386 50 - Personnel Costs 112,310 51 - Contractual Services 239,386 70 - Personnel Costs 112,310 51 - Contractual Services 239,386 <td>9999999994000000015600 - Roving Radish - Horizon</td> <td></td>	9999999994000000015600 - Roving Radish - Horizon	
9999999994000000015700 - Roving Radish - United Way 52 - Supplies and Materials 50 - Personnel Costs 16,234 Total 7otal 7otal 1120000000 - Community Sustainability 297,000 Fund Center: 1150000000 - Workforce Development 9999999991000000075100 - WIOA ADULT FY17 51 - Contractual Services 399,822 52 - Supplies and Materials 1,500 50 - Personnel Costs 170,982 Total 52 - Supplies and Materials 775 50 - Personnel Costs 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 775 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 775 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 775 51 - Contractual Services 52 - Supplies and Materials 775 51 - Contractual Services 52 - Supplies and Materials 775 51 - Contractual Services 52 - Supplies and Materials 700 - Personnel Costs 110,000 50 - Personnel Costs 110,000 50 - Personnel Costs 110,000 51 - Contractual Services 70 - Personnel Costs 71 - Contractual Services 71 - Contractual Services 72 - Supplies and Materials 71 - Contractual Services 72 - Supplies and Materials 71 - Contractual Services 72 - Supplies and Materials 71 - Contractual Services 72 - Supplies and Materials 71 - Contractual Services 72 - Supplies and Materials 73 - Contractual Services 74 - Total	50 - Personnel Costs	
52 - Supplies and Materials 30,766 50 - Personnel Costs 16,234 Total 47,000 Total 1120000000 - Community Sustainability 297,000 Fund Center: 1150000000 - Workforce Development 99999999999000000075100 - WIOA ADULT FY17 51 - Contractual Services 399,822 52 - Supplies and Materials 1,500 50 - Personnel Costs 170,982 Total 572,304 9999999991000000075200 - WIOA ADULT PY16 775 52 - Supplies and Materials 775 50 - Personnel Costs 28,155 51 - Contractual Services 54,581 Total 83,511 99999999910000000075300 - WIOA DISLOCATED WORKER PY16 1,000 52 - Supplies and Materials 1,000 50 - Personnel Costs 112,310 51 - Contractual Services 239,386 Total 352,696 99999999910000000075400 - WIOA DISLOCATED WORKER FY17 1,500 52 - Supplies and Materials 1,500	Total	50,000
16,234 16,234 16,234 16,234 16,234 16,234 16,234 16,234 16,234 16,234 16,200 1	9999999994000000015700 - Roving Radish - United Way	
Total 47,000 Total 1120000000 - Community Sustainability 297,000 Fund Center: 1150000000 - Workforce Development 399999999910000000075100 - 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 775 50 - Personnel Costs 28,155 51 - Contractual Services 54,581 Total 83,511 99999999910000000075300 - WIOA DISLOCATED WORKER PY16 112,310 52 - Supplies and Materials 1,000 50 - Personnel Costs 112,310 51 - Contractual Services 239,386 Total 352,696 99999999910000000075400 - WIOA DISLOCATED WORKER FY17 229,9999999910000000075400 - WIOA DISLOCATED WORKER FY17 52 - Supplies and Materials 1,500	52 - Supplies and Materials	
Total 1120000000 - Community Sustainability 297,000 Fund Center: 1150000000 - Workforce Development 399999999910000000075100 - 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 775 52 - Supplies and Materials 775 50 - Personnel Costs 28,155 51 - Contractual Services 54,581 Total 83,511 9999999999100000000075300 - WIOA DISLOCATED WORKER PY16 112,310 52 - Supplies and Materials 1,000 50 - Personnel Costs 112,310 51 - Contractual Services 239,386 Total 352,696 9999999999100000000075400 - WIOA DISLOCATED WORKER FY17 52 - Supplies and Materials 1,500	50 - Personnel Costs	
Fund Center: 1150000000 - Workforce Development 99999999910000000075100 - WIOA ADULT FY17 51 - Contractual Services 399,822 52 - Supplies and Materials 1,500 50 - Personnel Costs 170,982 Total 572,304 99999999910000000075200 - WIOA ADULT PY16 28,155 52 - Supplies and Materials 775 50 - Personnel Costs 28,155 51 - Contractual Services 54,581 Total 83,511 99999999910000000075300 - WIOA DISLOCATED WORKER PY16 1,000 52 - Supplies and Materials 1,000 50 - Personnel Costs 112,310 51 - Contractual Services 239,386 Total 352,696 999999999100000000075400 - WIOA DISLOCATED WORKER FY17 52 - Supplies and Materials 1,500	Total	
99999999991000000075100 - WIOA ADULT FY17 51 - Contractual Services 399,822 52 - Supplies and Materials 1,500 50 - Personnel Costs 170,982 Total 572,304 99999999910000000075200 - WIOA ADULT PY16 875 52 - Supplies and Materials 775 50 - Personnel Costs 28,155 51 - Contractual Services 54,581 Total 83,511 99999999910000000075300 - WIOA DISLOCATED WORKER PY16 1,000 52 - Supplies and Materials 1,000 50 - Personnel Costs 112,310 51 - Contractual Services 239,386 Total 352,696 999999999100000000075400 - WIOA DISLOCATED WORKER FY17 1,500 52 - Supplies and Materials 1,500	Total 1120000000 - Community Sustainability	297,000
51 - Contractual Services 399,822 52 - Supplies and Materials 1,500 50 - Personnel Costs 170,982 Total 572,304 99999999910000000075200 - WIOA ADULT PY16 775 52 - Supplies and Materials 775 50 - Personnel Costs 28,155 51 - Contractual Services 54,581 Total 83,511 99999999910000000075300 - WIOA DISLOCATED WORKER PY16 1,000 52 - Supplies and Materials 1,000 50 - Personnel Costs 112,310 51 - Contractual Services 239,386 Total 352,696 999999999100000000075400 - WIOA DISLOCATED WORKER FY17 1,500 52 - Supplies and Materials 1,500	Fund Center: 1150000000 - Workforce Development	
52 - Supplies and Materials 1,500 50 - Personnel Costs 170,982 Total 572,304 99999999910000000075200 - WIOA ADULT PY16 775 52 - Supplies and Materials 775 50 - Personnel Costs 28,155 51 - Contractual Services 54,581 Total 83,511 99999999910000000075300 - WIOA DISLOCATED WORKER PY16 1,000 52 - Supplies and Materials 1,000 50 - Personnel Costs 112,310 51 - Contractual Services 239,386 Total 352,696 999999999100000000075400 - WIOA DISLOCATED WORKER FY17 1,500 52 - Supplies and Materials 1,500	9999999991000000075100 - WIOA ADULT FY17	
170,982	51 - Contractual Services	
Total 572,304 99999999910000000075200 - WIOA ADULT PY16 52 - Supplies and Materials 775 50 - Personnel Costs 28,155 51 - Contractual Services 54,581 Total 99999999910000000075300 - WIOA DISLOCATED WORKER PY16 52 - Supplies and Materials 1,000 50 - Personnel Costs 112,310 51 - Contractual Services 239,386 Total 352,696 9999999999100000000075400 - WIOA DISLOCATED WORKER FY17 1,500 52 - Supplies and Materials 1,500	52 - Supplies and Materials	
99999999991000000075200 - WIOA ADULT PY16 52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services 54,581 Total 9999999991000000075300 - WIOA DISLOCATED WORKER PY16 52 - Supplies and Materials 50 - Personnel Costs 110,000 50 - Personnel Costs 112,310 51 - Contractual Services 239,386 Total 999999999910000000075400 - WIOA DISLOCATED WORKER FY17 52 - Supplies and Materials 1,500	50 - Personnel Costs	
52 - Supplies and Materials 775 50 - Personnel Costs 28,155 51 - Contractual Services 54,581 Total 83,511 9999999991000000075300 - 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 1,500 52 - Supplies and Materials 1,500	Total	572,304
52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services 54,581 Total 999999999910000000075300 - WIOA DISLOCATED WORKER PY16 52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services 51 - Contractual Services 70tal 99999999910000000075400 - WIOA DISLOCATED WORKER FY17 52 - Supplies and Materials 1,500	99999999910000000075200 - WIOA ADULT PY16	
51 - Contractual Services 54,581 Total 999999999910000000075300 - WIOA DISLOCATED WORKER PY16 52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services 70tal 999999999910000000075400 - WIOA DISLOCATED WORKER FY17 52 - Supplies and Materials 1,500	52 - Supplies and Materials	
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 99999999910000000075400 - WIOA DISLOCATED WORKER FY17 52 - Supplies and Materials 1,500	50 - Personnel Costs	
999999999910000000075300 - WIOA DISLOCATED WORKER PY16 52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services 70tal 99999999910000000075400 - WIOA DISLOCATED WORKER FY17 52 - Supplies and Materials 1,500	51 - Contractual Services	
52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services Total 99999999910000000075400 - WIOA DISLOCATED WORKER FY17 52 - Supplies and Materials 1,000 352,696	Total	83,511
52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services 239,386 Total 99999999910000000075400 - WIOA DISLOCATED WORKER FY17 52 - Supplies and Materials 1,500	9999999991000000075300 - WIOA DISLOCATED WORKER PY16	
51 - Contractual Services Total 99999999910000000075400 - WIOA DISLOCATED WORKER FY17 52 - Supplies and Materials 239,386 352,696	52 - Supplies and Materials	
Total 352,696 99999999910000000075400 - WIOA DISLOCATED WORKER FY17 52 - Supplies and Materials 1,500	50 - Personnel Costs	
9999999991000000075400 - WIOA DISLOCATED WORKER FY17 52 - Supplies and Materials 1,500	51 - Contractual Services	
52 - Supplies and Materials 1,500	Total	352,696
52 - Supplies and Materials	9999999991000000075400 - WIOA DISLOCATED WORKER FY17	
50 - Personnel Costs 409,846	52 - Supplies and Materials	1,500
	50 - Personnel Costs	409,846



Fund : 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fund Center: 1150000000 - Workforce Development	
51 - Contractual Services	1,532,544
Total	1,943,890
9999999991000000075500 - WIOA YOUTH PY16	
52 - Supplies and Materials	2,000
50 - Personnel Costs	223,122
51 - Contractual Services	467,702
Total	692,824
9999999992000000054300 - State Summer Youth PY16	
52 - Supplies and Materials	150
50 - Personnel Costs	7,365
51 - Contractual Services	42,981
Total	50,496
9999999996000000016500 - Administrative Cost Pool (0810)	
50 - Personnel Costs	372,969
Total	372,969
9999999996000000016900 - Training Cost Pool (0820)	
50 - Personnel Costs	708,144
Total	708,144
99999999999999999999999999999999999999	
51 - Contractual Services	77,441
Total	77,441
Total 1150000000 - Workforce Development	4,854,275
Total 2600000000 - Grants-External	5,151,275
Total 1100 - Department of County Administration	5,151,275





Fund : 14 - Grants Fund		
Department : 1100 - Department of County Administration		
Fund : 2600000000 - Grants-External		
Fund Center: 1120000000 - Community Sustainability		
9999999992000000057700 - MNDR Coastal Bays FY17		
51 - Contractual Services		200,000
Total		200,000
9999999994000000015600 - Roving Radish - Horizon		70.000
50 - Personnel Costs		50,000
Total		50,000
9999999994000000015700 - Roving Radish - United Way		00 700
52 - Supplies and Materials		30,766
50 - Personnel Costs		16,234
Total		47,000
Total 1120000000 - Community Sustainability		297,000
Fund Center: 1150000000 - Workforce Development		
99999999910000000075100 - WIOA ADULT FY17		222 227
51 - Contractual Services	399.822	332,007
52 - Supplies and Materials	1,500	1,000_
50 - Personnel Costs		170,982
Total	512,304	503,989
9999999991000000075200 - WIOA ADULT PY16		-500
52 - Supplies and Materials	775	
50 - Personnel Costs	28.155 54.581	22,000
51 - Contractual Services		
Total .	83,511	-40,90 1
9999999991000000075300 - WIOA DISLOCATED WORKER PY16		4.000
52 - Supplies and Materials		1,000
50 - Personnel Costs		112,310
51 - Contractual Services		239,386
Total		352,696
9999999991000000075400 - WIOA DISLOCATED WORKER FY17		4 500
52 - Supplies and Materials		1,500 409,846
50 - Personnel Costs		409,040

Fund : 14 - Grants Fund	经有关上	
Department : 1100 - Department of County Administration		
Fund: 2600000000 - Grants-External		
Fund Center: 1150000000 - Workforce Development		
51 - Contractual Services		1,532,544
Total		1,943,890
99999999910000000075500 - WIOA YOUTH PY16		
52 - Supplies and Materials	2,000	1,500
50 - Personnel Costs	223,122	. 164,302
51 - Contractual Services	467,702	408,382
Total	692,824	574,184
9999999992000000054300 - State Summer Youth PY16		
52 - Supplies and Materials		150
50 - Personnel Costs		7,365
51 - Contractual Services		42,981
Total		50,496
9999999996000000016500 - Administrative Cost Pool (0810)		
50 - Personnel Costs		372,969
Total		372,969
9999999996000000016900 - Training Cost Pool (0820)		
50 - Personnel Costs		708,144
Total		708,144
99999999999999999999999999999999999999		
51 - Contractual Services		77,441
Total		77,441
Total 1150000000 - Workforce Development	4,854,275 5,151, 275	4,629,770
Total 260000000 - Grants-External	5,151,275	4,926,770
Total 1100 - Department of County Administration	5,151,275	4,926,770

Amendment 13 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. 13

(This amendment increases the grant appropriation and revenues for the Circuit Court by \$116,815 to account for two new grants. The additional grants are as follows:

- 1. A family law grant (\$54,918) to fund a new part-time position to assist with guardianship cases; and
- 2. A new security grant (\$63,560).)
- Remove page 109 from the Operating Budget for Fiscal Year 2017, attached to the Bill as
- introduced, and replace with the substitute page 109 as attached to this Amendment.

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Fund : 14 - Grants Fund	
Department : 7300 - Circuit Court	
Fund: 2600000000 - Grants-External	
Fund Center: 7300000000 - Circuit Court	
99999999910000000066600 - Child Support Enforcement FY16	
52 - Supplies and Materials	1,578
51 - Contractual Services	417
50 - Personnel Costs	124,371
Total	126,366
9999999992000000044400 - Court House Security	
51 - Contractual Services	63,560
Total	63,560
9999999992000000047000 - Family Law Grant FY16	
50 - Personnel Costs	. 300,276
51 - Contractual Services	40,442
Total	340,718
Total 7300000000 - Circuit Court	530,644
Total 2600000000 - Grants-External	530,644
Total 7300 - Circuit Court	530,644

Mark-up pages

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Fund : 14 - Grants Fund	
Department : 7300 - Circuit Court	
Fund: 2600000000 - Grants-External	
Fund Center: 7300000000 - Circuit Court	
9999999991000000066600 - Child Support Enforcement FY16	
52 - Supplies and Materials	1,578
50 - Personnel Costs	124,371
51 - Contractual Services	417
Total	126,366
9999999992000000047000 - Family Law Grant FY16	300,276
50 - Personnel Costs	-245,358
51 - Contractual Services	40,442 340.718
Total	-285,800
Total 730000000 - Circuit Court	530,644 412,166
Total 2600000000 - Grants-External	530,644 412,166
Total 7300 - Circuit Court	530,644 412,166
> 99999999920000000044400 - COURT HOUSE SECURITY	
51- CONTRACTUAL SERVICES	63,560
21- Cautelle and a state of the	63,560
TOTAL	

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Amendment ____ to Amendment No. 13 to Council Bill No. 28-2016

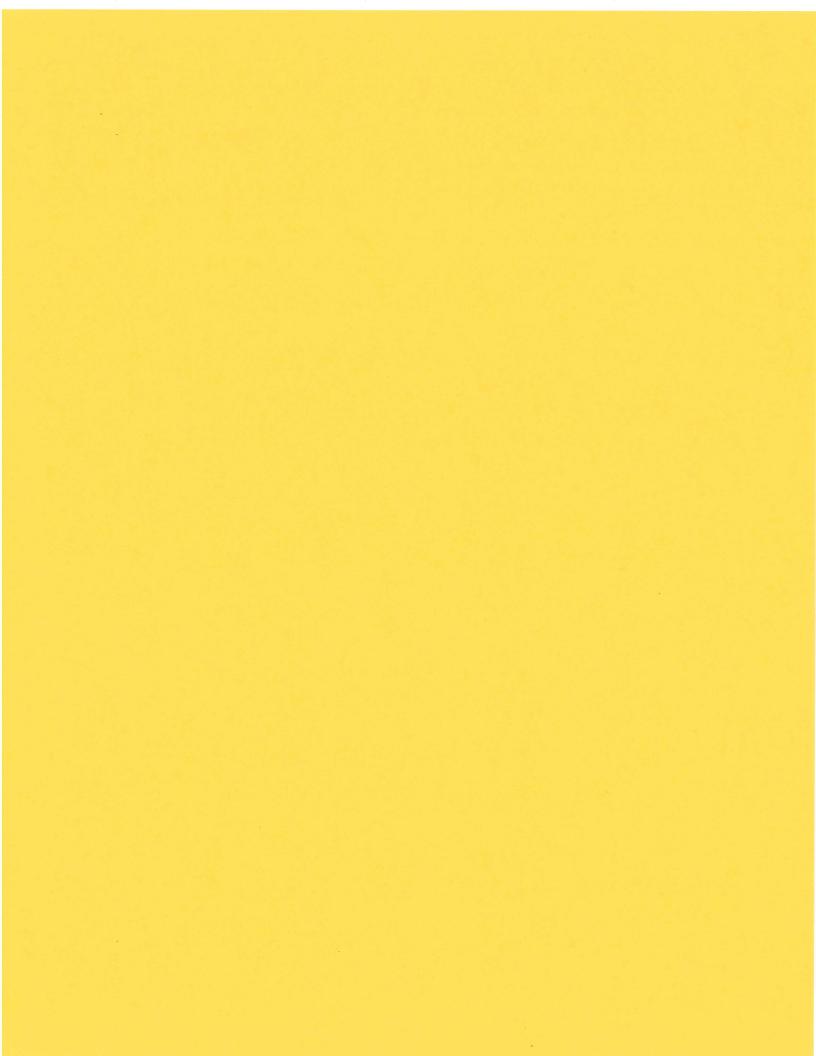
BY: Chairperson at the request of the County Executive

Legislative Day No. 6
Date: May 26, 2016

Amendment No. _____to Amendment No. 13

(This technical amendment corrects the dollar amount included in the description.)

In the description, in the second line, strike "\$116,815" and substitute "\$118,478".



Amendment /4 to Council Bill No. 28-2016

BY: Chairperson at the request of the County Executive

Legislative Day No. Loate: May 26, 2016

Amendment No. 14

(This amendment increases grant appropriation and revenues for the State's Attorney Office by \$54,664 to account for a potential new grant to fund a new victim advocate position in the Domestic Violence Unit.)

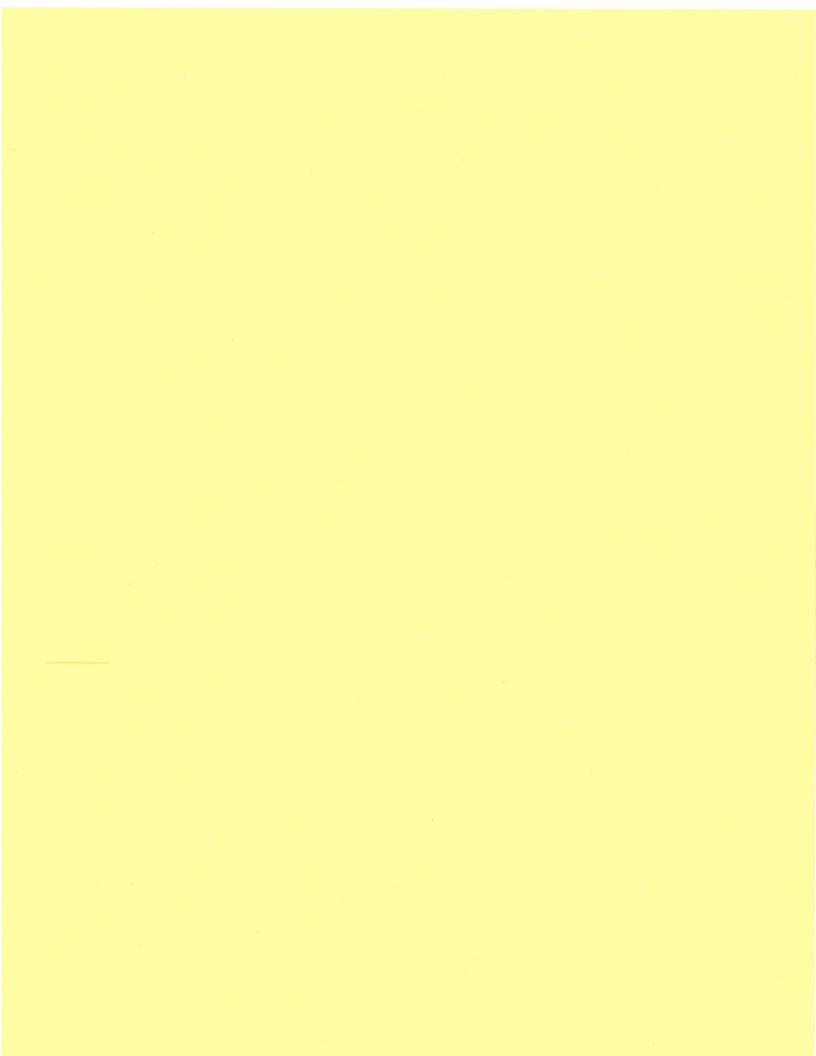
- Remove page 110 from the Operating Budget for Fiscal Year 2017, attached to the Bill as
- introduced, and replace with the substitute page 110 as attached to this Amendment.



FY 2017 Proposed

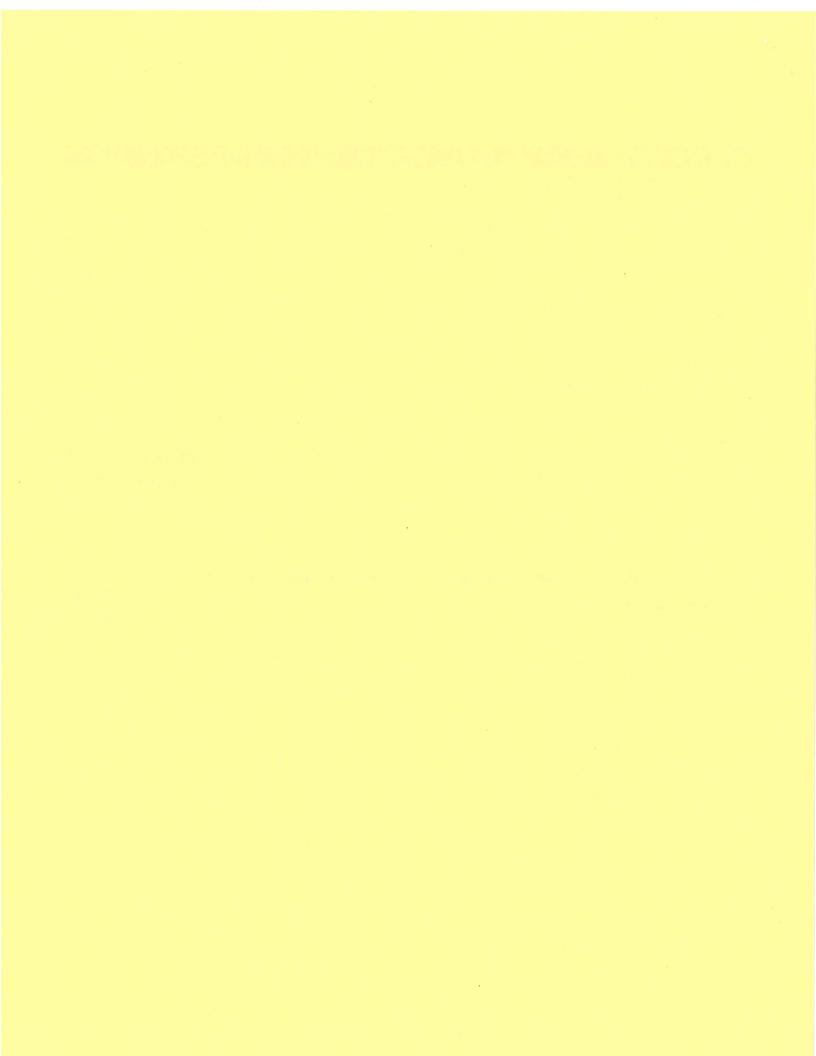
Fund : 14 - Grants Fund	
Department : 7500 - State's Attorney	
Fund: 260000000 - Grants-External	
Fund Center: 7500000000 - States Attorney	
9999999991000000077800 - Domestic Violence Legal Assistant	
50 - Personnel Costs	45,000
Total	45,000
9999999991000000077900 - Child Advocacy Center	
50 - Personnel Costs	39,204
Total	39,204
9999999991000000080600 - DUI Court Program	
50 - Personnel Costs	15,000
Total	15,000
9999999992000000049400 - DC Victim Advocate FY16	
50 - Personnel Costs	54,664
Total	54,664
Total 750000000 - States Attorney	153,868
Total 260000000 - Grants-External	153,868
Total 7500 - State's Attorney	153,868





FY 2017 Proposed

Fund : 14 - Grants Fund	(1) (A) (A)	建
Department : 7500 - State's Attorney		
Fund: 2600000000 - Grants-External		
Fund Center: 7500000000 - States Attorney		`
9999999991000000077800 - Domestic Violence Legal Assistant		
50 - Personnel Costs		45,000
Total		45,000
99999999910000000077900 - Child Advocacy Center		
50 - Personnel Costs		39,204
Total		39,204
99999999910000000080600 - DUI Court Program		
50 - Personnel Costs		15,000
Total		15,000
Total 750000000 - States Attorney	153,868	99,204
Total 260000000 - Grants-External	153,868	99,204
Total 7500 - State's Attorney	153.868	99,204
200000000000000000000000000000000000000		
-> 99999999920000000049400 - DC VICTIM ADVOCATE F	716	54.66
50 - PERSONNER LOSTS		54.664
TOTAL		3 4,00



Amendment 15 to Council Bill No. 28-2016

BY: Chairperson at the request of the County Executive

Legislative Day No. O Date: May 26, 2016

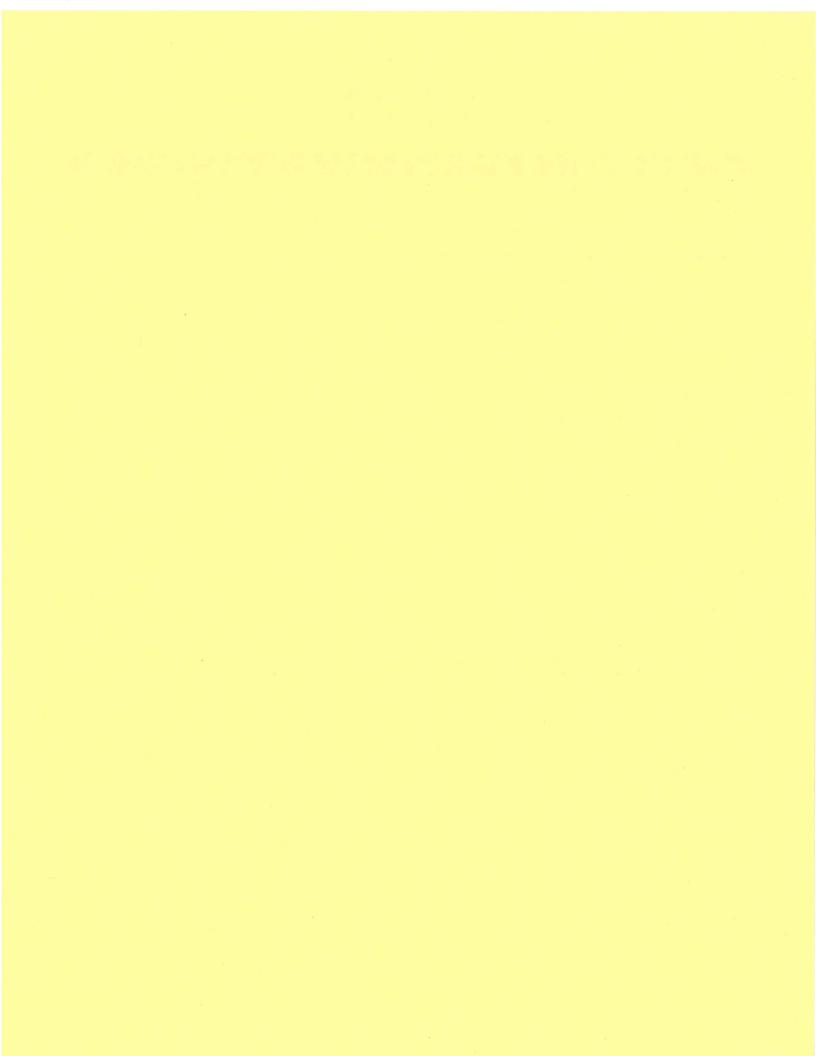
Amendment No. 15

(This amendment increases the grant appropriation and revenues for the Sheriff's Office to account for a \$20,000 child support enforcement grant.)

- 1 Remove page 111 from the Operating Budget for Fiscal Year 2017, attached to the Bill as
- introduced, and replace with the substitute page 111 as attached to this Amendment.

FY 2017 Proposed

Fund : 14 - Grants Fund	
Department : 7600 - Sheriff's Office	
Fund: 2600000000 - Grants-External	
Fund Center: 7600000000 - Sheriff's Office	
9999999991000000081300 - Child Support Enforcement FY17	
51 - Contractual Services	20,000
Total	20,000
9999999992000000046900 - Domestic Violence Document Service	
50 - Personnel Costs	25,000
Total	25,000
Total 760000000 - Sheriff's Office	45,000
Total 260000000 - Grants-External	45,000
Total 7600 - Sheriff's Office	45,000



Mark-up pages

		· · · · · · · · · · · · · · · · · · ·

FY 2017 Proposed

Fund : 14 - Grants Fund	
Department : 7600 - Sheriff's Office	
Fund: 2600000000 - Grants-External	×
Fund Center: 7600000000 - Sheriff's Office	
9999999992000000046900 - Domestic Violence Document Service	
50 - Personnel Costs	25,000
Total	25,000
Total 760000000 - Sheriff's Office	25,000
Total 260000000 - Grants-External 45,000	- 25,000
Total 7600 - Sheriff's Office 45.000	25,000

-> 9999999999100000000081300 - CHILD SUPPORT ENFORGEHENT FYIT

51- CONTRACTUAL SERVICES

20,000

TOTAL

20,000