



CECIL COUNTY, MARYLAND DEPARTMENT OF FINANCE

FISCAL IMPACT NOTE

SUMMARY OF LEGISLATION

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

RESOLUTION NO. 26-2018 – Supplemental Appropriation – Parks and Recreation – Wrestling and Football Equipment

SYNOPSIS: A resolution to amend the Annual Budget and Appropriation Ordinance for Cecil County, Maryland for the fiscal year ending June 30, 2018 to increase the revenue estimate and budget expenditure authority within the General Fund Department of Parks and Recreation budget by \$20,000 in order to have sufficient budgetary authority to pay for necessary equipment for the wrestling and football programs.

FISCAL IMPACT SUMMARY: Net fiscal impact to the County will be zero for Fiscal 2018. The increase projected program revenue earned will offset the increase of \$20,000 to the Department of Parks and Recreation's expenditure budget.

FISCAL ANALYSIS:

The Department of Parks & Recreation continues to experience overwhelming participation in programs such as football, wrestling and lacrosse. At the time the budget is prepared, the participation rate and the equipment needed to be purchased for the program is an estimate. It is projected the department will see revenues in excess of the projected budget of approximately \$30,000. The department needs the additional expenditure authority to purchase items for the participants that have already paid to take part in the department's programs.