Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 001 - Office Of The County Executive	
0010100 - Office Of The County Executive	
01 - Salaries, Wages & Fringe Benefits	$930,054
02 - Contractual Services	$8,620
03 - Supplies & Materials	$7,450
04 - Business & Education Expenses	$15,800
06 - Other Operating Expenses	$20,000
Total 0010100 - Office Of The County Executive	**$981,924**
Total 001 - Office Of The County Executive	**$981,924**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 002 - County Admin	
0020100 - Staff Services	
01 - Salaries, Wages & Fringe Benefits	$960,641
02 - Contractual Services	$156,394
03 - Supplies & Materials	$10,000
04 - Business & Education Expenses	$54,920
06 - Other Operating Expenses	$879,332
Total 0020100 - Staff Services	**$2,061,287**
0020200 - Environmental Sustainability	
01 - Salaries, Wages & Fringe Benefits	$111,044
04 - Business & Education Expenses	$1,750
Total 0020200 - Environmental Sustainability	**$112,794**
0020210 - Office Of Human Rights	
01 - Salaries, Wages & Fringe Benefits	$563,316
02 - Contractual Services	$6,088
03 - Supplies & Materials	$8,940
04 - Business & Education Expenses	$10,800
06 - Other Operating Expenses	$7,000
Total 0020210 - Office Of Human Rights	**$596,144**
0020220 - Human Rights Commission	
02 - Contractual Services	$1,100
03 - Supplies & Materials	$3,580
04 - Business & Education Expenses	$3,000
06 - Other Operating Expenses	$7,600
Total 0020220 - Human Rights Commission	**$15,280**
0020610 - Office of Workforce Development	
06 - Other Operating Expenses	$255,978
Total 0020610 - Office of Workforce Development	**$255,978**
0021100 - Budget Division	
01 - Salaries, Wages & Fringe Benefits	$605,526
02 - Contractual Services	$66,428
03 - Supplies & Materials	$14,639
04 - Business & Education Expenses	$1,840
Total 0021100 - Budget Division	**$688,433**
0021200 - Office Of Human Resources	

Howard County, MD
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	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 002 - County Admin	
0021200 - Office Of Human Resources	
01 - Salaries, Wages & Fringe Benefits	$1,261,534
02 - Contractual Services	$100,302
03 - Supplies & Materials	$30,000
04 - Business & Education Expenses	$13,000
Total 0021200 - Office Of Human Resources	**$1,404,836**
0021301 - Environmental Sustainability Board	
04 - Business & Education Expenses	$800
Total 0021301 - Environmental Sustainability Board	**$800**
0021500 - Purchasing Division	
01 - Salaries, Wages & Fringe Benefits	$1,032,331
02 - Contractual Services	$6,384
03 - Supplies & Materials	$11,500
04 - Business & Education Expenses	$8,964
Total 0021500 - Purchasing Division	**$1,059,179**
0021603 - Central Services Staff	
01 - Salaries, Wages & Fringe Benefits	$205,624
02 - Contractual Services	$5,000
03 - Supplies & Materials	$443,063
Total 0021603 - Central Services Staff	**$653,687**
0022002 - Public Information	
01 - Salaries, Wages & Fringe Benefits	$660,469
02 - Contractual Services	$19,211
03 - Supplies & Materials	$2,250
04 - Business & Education Expenses	$1,518
06 - Other Operating Expenses	$123,000
Total 0022002 - Public Information	**$806,448**
Total 002 - County Admin	**$7,654,866**

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	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 003 - Finance	
0030100 - Office Of The Director	
01 - Salaries, Wages & Fringe Benefits	$860,044
02 - Contractual Services	$315,136
03 - Supplies & Materials	$13,589
04 - Business & Education Expenses	$10,458
06 - Other Operating Expenses	$413,793
Total 0030100 - Office Of The Director	**$1,613,020**
0031000 - Bureau Of Accounting	
01 - Salaries, Wages & Fringe Benefits	$1,022,347
02 - Contractual Services	$304,489
03 - Supplies & Materials	$20,360
04 - Business & Education Expenses	$9,107
Total 0031000 - Bureau Of Accounting	**$1,356,303**
0032000 - Bur Revenue and Customer Svc	
01 - Salaries, Wages & Fringe Benefits	$913,813
02 - Contractual Services	$393,542
03 - Supplies & Materials	$25,726
04 - Business & Education Expenses	$2,135
Total 0032000 - Bur Revenue and Customer Svc	**$1,335,216**
0033000 - Tax Incremental Financing	
02 - Contractual Services	$150,000
Total 0033000 - Tax Incremental Financing	**$150,000**
0035000 - Utility & Miscellaneous Bill	
01 - Salaries, Wages & Fringe Benefits	$407,778
02 - Contractual Services	$61,114
03 - Supplies & Materials	$27,800
04 - Business & Education Expenses	$1,447
Total 0035000 - Utility & Miscellaneous Bill	**$498,139**
0036000 - Financial Disbursements	
01 - Salaries, Wages & Fringe Benefits	$807,423
02 - Contractual Services	$349,936
03 - Supplies & Materials	$12,500
04 - Business & Education Expenses	$5,085
Total 0036000 - Financial Disbursements	**$1,174,944**

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	FY2011 Proposed Budget
Fund: 011 - General Fund	
Total 003 - Finance	$6,127,622

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 004 - Office Of Law	
0040100 - Office Of Law	
01 - Salaries, Wages & Fringe Benefits	$3,040,905
02 - Contractual Services	$31,481
03 - Supplies & Materials	$77,126
04 - Business & Education Expenses	$24,000
06 - Other Operating Expenses	$88,499
Total 0040100 - Office Of Law	**$3,262,011**
Total 004 - Office Of Law	**$3,262,011**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 005 - Plan and Zone	
0050100 - Office Of The Director	
01 - Salaries, Wages & Fringe Benefits	$599,260
02 - Contractual Services	$95,759
03 - Supplies & Materials	$49,200
04 - Business & Education Expenses	$19,940
05 - Capital Outlay	$3,050
06 - Other Operating Expenses	$301,341
Total 0050100 - Office Of The Director	**$1,068,550**
0050104 - Historic District Commission	
02 - Contractual Services	$650
03 - Supplies & Materials	$300
04 - Business & Education Expenses	$1,100
Total 0050104 - Historic District Commission	**$2,050**
0050200 - Planning Board	
02 - Contractual Services	$3,000
03 - Supplies & Materials	$300
04 - Business & Education Expenses	$5,600
Total 0050200 - Planning Board	**$8,900**
0050202 - Development Engineering Div	
01 - Salaries, Wages & Fringe Benefits	$1,091,705
02 - Contractual Services	$6,652
04 - Business & Education Expenses	$2,800
Total 0050202 - Development Engineering Div	**$1,101,157**
0050300 - Baltimore Metropolitan Council	
06 - Other Operating Expenses	$80,074
Total 0050300 - Baltimore Metropolitan Council	**$80,074**
0050400 - Div Of Transportation Planning	
01 - Salaries, Wages & Fringe Benefits	$431,378
02 - Contractual Services	$5,080
04 - Business & Education Expenses	$2,360
06 - Other Operating Expenses	$170,466
Total 0050400 - Div Of Transportation Planning	**$609,284**
0050500 - Public Transportation Board	
02 - Contractual Services	$600

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	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 005 - Plan and Zone	
0050500 - Public Transportation Board	
03 - Supplies & Materials	$300
Total 0050500 - Public Transportation Board	**$900**
0054000 - Public Service & Zoning Adm	
01 - Salaries, Wages & Fringe Benefits	$820,965
02 - Contractual Services	$11,633
04 - Business & Education Expenses	$8,500
Total 0054000 - Public Service & Zoning Adm	**$841,098**
0055000 - Division Of Land Development	
01 - Salaries, Wages & Fringe Benefits	$1,155,074
02 - Contractual Services	$4,118
04 - Business & Education Expenses	$1,680
Total 0055000 - Division Of Land Development	**$1,160,872**
0055001 - Division Of Research	
01 - Salaries, Wages & Fringe Benefits	$465,447
02 - Contractual Services	$49,757
03 - Supplies & Materials	$21,000
04 - Business & Education Expenses	$2,500
06 - Other Operating Expenses	$215,602
Total 0055001 - Division Of Research	**$754,306**
0055002 - Division Of Resource Conservation	
01 - Salaries, Wages & Fringe Benefits	$372,265
02 - Contractual Services	$4,499
04 - Business & Education Expenses	$1,500
Total 0055002 - Division Of Resource Conservation	**$378,264**
0055003 - Comprehensive & Community Planning	
01 - Salaries, Wages & Fringe Benefits	$341,631
02 - Contractual Services	$4,848
03 - Supplies & Materials	$500
04 - Business & Education Expenses	$1,660
Total 0055003 - Comprehensive & Community Planning	**$348,639**
Total 005 - Plan and Zone	**$6,354,094**

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	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 006 - Police	
0060100 - Office Of The Chief	
01 - Salaries, Wages & Fringe Benefits	$3,162,481
02 - Contractual Services	$39,025
03 - Supplies & Materials	$58,346
04 - Business & Education Expenses	$19,305
06 - Other Operating Expenses	$475,756
Total 0060100 - Office Of The Chief	**$3,754,913**
0060109 - Animal Matters Hearing Board	
03 - Supplies & Materials	$170
Total 0060109 - Animal Matters Hearing Board	**$170**
0060604 - Animal Control Division	
01 - Salaries, Wages & Fringe Benefits	$1,041,057
02 - Contractual Services	$274,958
03 - Supplies & Materials	$111,930
04 - Business & Education Expenses	$2,805
Total 0060604 - Animal Control Division	**$1,430,750**
0061000 - Administrative Command	
01 - Salaries, Wages & Fringe Benefits	$433,167
02 - Contractual Services	$274,365
03 - Supplies & Materials	$5,050
04 - Business & Education Expenses	$2,967
Total 0061000 - Administrative Command	**$715,549**
0062000 - Command Operations	
01 - Salaries, Wages & Fringe Benefits	$32,117,429
02 - Contractual Services	$131,819
03 - Supplies & Materials	$139,700
04 - Business & Education Expenses	$16,524
Total 0062000 - Command Operations	**$32,405,472**
0063000 - Criminal Investigations Bureau	
01 - Salaries, Wages & Fringe Benefits	$10,277,644
02 - Contractual Services	$163,831
03 - Supplies & Materials	$183,084
04 - Business & Education Expenses	$57,427
06 - Other Operating Expenses	$210,592

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	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 006 - Police	
Total 0063000 - Criminal Investigations Bureau	**$10,892,578**
0064000 - Special Operations Bureau	
01 - Salaries, Wages & Fringe Benefits	$4,432,250
02 - Contractual Services	$1,661,724
03 - Supplies & Materials	$161,720
04 - Business & Education Expenses	$145,967
06 - Other Operating Expenses	$219,101
Total 0064000 - Special Operations Bureau	**$6,620,762**
0065000 - Information & Technology Bur	
01 - Salaries, Wages & Fringe Benefits	$8,532,008
02 - Contractual Services	$1,717,809
03 - Supplies & Materials	$117,326
04 - Business & Education Expenses	$34,871
06 - Other Operating Expenses	$1,924,238
Total 0065000 - Information & Technology Bur	**$12,326,252**
0066000 - Human Resources Bureau	
01 - Salaries, Wages & Fringe Benefits	$2,760,776
02 - Contractual Services	$185,902
03 - Supplies & Materials	$165,845
04 - Business & Education Expenses	$35,932
Total 0066000 - Human Resources Bureau	**$3,148,455**
0067000 - Management Services Bureau	
01 - Salaries, Wages & Fringe Benefits	$1,740,678
02 - Contractual Services	$713,847
03 - Supplies & Materials	$676,772
04 - Business & Education Expenses	$5,322,234
Total 0067000 - Management Services Bureau	**$8,453,531**
0068000 - Investigations & Special Operations	
01 - Salaries, Wages & Fringe Benefits	$244,589
02 - Contractual Services	$900
03 - Supplies & Materials	$5,900
04 - Business & Education Expenses	$2,207
Total 0068000 - Investigations & Special Operations	**$253,596**
Total 006 - Police	**$80,002,028**

Howard County, MD
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	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 008 - Rec and Parks	
0081120 - General Fund	
01 - Salaries, Wages & Fringe Benefits	$8,986,420
Total 0081120 - General Fund	**$8,986,420**
0081121 - Office of Director	
02 - Contractual Services	$401,645
03 - Supplies & Materials	$5,000
04 - Business & Education Expenses	$1,091,281
05 - Capital Outlay	$6,500
06 - Other Operating Expenses	$349,099
Total 0081121 - Office of Director	**$1,853,525**
0081122 - Capital Projects	
02 - Contractual Services	$2,900
03 - Supplies & Materials	$12,212
04 - Business & Education Expenses	$2,900
Total 0081122 - Capital Projects	**$18,012**
0081123 - Rec & Admin Serv.	
02 - Contractual Services	$17,448
03 - Supplies & Materials	$17,000
04 - Business & Education Expenses	$1,000
Total 0081123 - Rec & Admin Serv.	**$35,448**
0081124 - Parks & Prog. Serv.	
02 - Contractual Services	$30,500
03 - Supplies & Materials	$21,387
04 - Business & Education Expenses	$250
Total 0081124 - Parks & Prog. Serv.	**$52,137**
0081125 - Admin. Services	
02 - Contractual Services	$495,000
03 - Supplies & Materials	$233,749
04 - Business & Education Expenses	$11,500
Total 0081125 - Admin. Services	**$740,249**
0081126 - Recreation Services	
01 - Salaries, Wages & Fringe Benefits	$352,961
02 - Contractual Services	$37,000
03 - Supplies & Materials	$40,185

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 008 - Rec and Parks	
0081126 - Recreation Services	
04 - Business & Education Expenses	$6,500
Total 0081126 - Recreation Services	**$436,646**
0081127 - Rec Licensed Childcare	
02 - Contractual Services	$45,900
03 - Supplies & Materials	$10,440
04 - Business & Education Expenses	$7,000
Total 0081127 - Rec Licensed Childcare	**$63,340**
0081128 - Sports & Adventure	
02 - Contractual Services	$5,000
03 - Supplies & Materials	$19,841
04 - Business & Education Expenses	$1,700
Total 0081128 - Sports & Adventure	**$26,541**
0081129 - Parks Operations	
02 - Contractual Services	$123,375
03 - Supplies & Materials	$213,218
04 - Business & Education Expenses	$11,875
Total 0081129 - Parks Operations	**$348,468**
0081130 - Natural Resources	
01 - Salaries, Wages & Fringe Benefits	$202,416
02 - Contractual Services	$74,705
03 - Supplies & Materials	$40,466
04 - Business & Education Expenses	$3,700
Total 0081130 - Natural Resources	**$321,287**
0081131 - Horticulture & Land Mgt.	
02 - Contractual Services	$43,600
03 - Supplies & Materials	$43,984
04 - Business & Education Expenses	$2,000
Total 0081131 - Horticulture & Land Mgt.	**$89,584**
0081132 - Park Renovation	
02 - Contractual Services	$3,200
03 - Supplies & Materials	$19,560
04 - Business & Education Expenses	$3,125
Total 0081132 - Park Renovation	**$25,885**

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	FY2011 Proposed Budget
Fund: 011 - General Fund	
Total 008 - Rec and Parks	$12,997,541

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	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 009 - Public Works	
0090101 - Directors Office	
01 - Salaries, Wages & Fringe Benefits	$2,123,339
02 - Contractual Services	$787,145
03 - Supplies & Materials	$18,000
04 - Business & Education Expenses	$195,128
05 - Capital Outlay	$1,000
06 - Other Operating Expenses	$885,254
Total 0090101 - Directors Office	**$4,009,866**
0090201 - Capital Project/Admin Mgmt	
01 - Salaries, Wages & Fringe Benefits	$458,825
02 - Contractual Services	$7,383
03 - Supplies & Materials	$10,660
04 - Business & Education Expenses	$20,378
Total 0090201 - Capital Project/Admin Mgmt	**$497,246**
0090204 - Transportation & Special Proj	
01 - Salaries, Wages & Fringe Benefits	$1,102,169
02 - Contractual Services	$15,970
03 - Supplies & Materials	$7,500
04 - Business & Education Expenses	$850
Total 0090204 - Transportation & Special Proj	**$1,126,489**
0090205 - Const Insp. Division	
01 - Salaries, Wages & Fringe Benefits	$2,423,239
02 - Contractual Services	$138,540
03 - Supplies & Materials	$25,299
04 - Business & Education Expenses	$139,585
Total 0090205 - Const Insp. Division	**$2,726,663**
0090208 - Survey And Drafting Division	
01 - Salaries, Wages & Fringe Benefits	$731,971
02 - Contractual Services	$32,502
03 - Supplies & Materials	$16,075
04 - Business & Education Expenses	$34,472
Total 0090208 - Survey And Drafting Division	**$815,020**
0090301 - Highways Operations Division	
01 - Salaries, Wages & Fringe Benefits	$1,070,265
02 - Contractual Services	$9,012

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	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 009 - Public Works	
0090301 - Highways Operations Division	
03 - Supplies & Materials	$8,500
04 - Business & Education Expenses	$52,794
Total 0090301 - Highways Operations Division	**$1,140,571**
0090302 - Highway Maintenance Division	
01 - Salaries, Wages & Fringe Benefits	$6,553,485
02 - Contractual Services	$2,193,556
03 - Supplies & Materials	$1,749,825
04 - Business & Education Expenses	$3,806,746
06 - Other Operating Expenses	$2,200
Total 0090302 - Highway Maintenance Division	**$14,305,812**
0090303 - Traffic Engineering Division	
01 - Salaries, Wages & Fringe Benefits	$826,718
02 - Contractual Services	$234,762
03 - Supplies & Materials	$32,900
04 - Business & Education Expenses	$76,018
Total 0090303 - Traffic Engineering Division	**$1,170,398**
0090501 - Facilities Administration	
01 - Salaries, Wages & Fringe Benefits	$1,128,525
02 - Contractual Services	$5,283,404
03 - Supplies & Materials	$10,980
04 - Business & Education Expenses	$250
05 - Capital Outlay	$5,653
Total 0090501 - Facilities Administration	**$6,428,812**
0090502 - Facilities Maintenance	
01 - Salaries, Wages & Fringe Benefits	$2,610,937
02 - Contractual Services	$2,934,146
03 - Supplies & Materials	$547,263
04 - Business & Education Expenses	$329,442
Total 0090502 - Facilities Maintenance	**$6,421,788**
0090603 - Stormwater Management Division	
01 - Salaries, Wages & Fringe Benefits	$872,793
02 - Contractual Services	$457,173
03 - Supplies & Materials	$14,000
04 - Business & Education Expenses	$11,238

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	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 009 - Public Works	
Total 0090603 - Stormwater Management Division	$1,355,204
Total 009 - Public Works	$39,997,869

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	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 010 - Citizen Services	
0100110 - Citizen Services Admin.	
01 - Salaries, Wages & Fringe Benefits	$959,983
02 - Contractual Services	$300,335
03 - Supplies & Materials	$14,900
04 - Business & Education Expenses	$18,834
06 - Other Operating Expenses	$522,880
Total 0100110 - Citizen Services Admin.	**$1,816,932**
0100120 - Womens Commission	
02 - Contractual Services	$800
03 - Supplies & Materials	$3,100
04 - Business & Education Expenses	$400
Total 0100120 - Womens Commission	**$4,300**
0100140 - Disability Issues Commission	
02 - Contractual Services	$200
03 - Supplies & Materials	$540
04 - Business & Education Expenses	$250
06 - Other Operating Expenses	$200
Total 0100140 - Disability Issues Commission	**$1,190**
0100150 - Self Sufficiency Board	
02 - Contractual Services	$1,000
03 - Supplies & Materials	$500
Total 0100150 - Self Sufficiency Board	**$1,500**
0100310 - Office Of Consumer Affairs	
01 - Salaries, Wages & Fringe Benefits	$385,836
02 - Contractual Services	$3,884
03 - Supplies & Materials	$3,550
04 - Business & Education Expenses	$4,500
Total 0100310 - Office Of Consumer Affairs	**$397,770**
0100320 - Consumer Affairs Advisory Bd	
03 - Supplies & Materials	$300
04 - Business & Education Expenses	$200
Total 0100320 - Consumer Affairs Advisory Bd	**$500**
0100490 - Commission On Aging	
02 - Contractual Services	$700

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	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 010 - Citizen Services	
0100490 - Commission On Aging	
03 - Supplies & Materials	$1,350
04 - Business & Education Expenses	$800
Total 0100490 - Commission On Aging	**$2,850**
0100826 - Office of Childrens Services	
01 - Salaries, Wages & Fringe Benefits	$24,000
02 - Contractual Services	$12,392
03 - Supplies & Materials	$23,276
04 - Business & Education Expenses	$10,757
06 - Other Operating Expenses	$542,986
Total 0100826 - Office of Childrens Services	**$613,411**
0101413 - GF OOA Senior Centers	
01 - Salaries, Wages & Fringe Benefits	$1,258,832
02 - Contractual Services	$33,332
03 - Supplies & Materials	$205,431
04 - Business & Education Expenses	$18,952
05 - Capital Outlay	$9,960
06 - Other Operating Expenses	$482,582
Total 0101413 - GF OOA Senior Centers	**$2,009,089**
0101414 - GF OOA Health and Wellness	
01 - Salaries, Wages & Fringe Benefits	$408,159
03 - Supplies & Materials	$4,500
04 - Business & Education Expenses	$3,380
Total 0101414 - GF OOA Health and Wellness	**$416,039**
0101420 - GF OOA Administration	
01 - Salaries, Wages & Fringe Benefits	$548,878
02 - Contractual Services	$46,405
03 - Supplies & Materials	$17,938
04 - Business & Education Expenses	$9,302
05 - Capital Outlay	$500
06 - Other Operating Expenses	$500
Total 0101420 - GF OOA Administration	**$623,523**
0101450 - GF OOA Client Services	
01 - Salaries, Wages & Fringe Benefits	$1,118,068
02 - Contractual Services	$49,500

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	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 010 - Citizen Services	
0101450 - GF OOA Client Services	
03 - Supplies & Materials	$20,900
04 - Business & Education Expenses	$35,976
06 - Other Operating Expenses	$721,626
Total 0101450 - GF OOA Client Services	**$1,946,070**
Total 010 - Citizen Services	**$7,833,174**

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	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 011 - Corrections	
0110100 - Department Of Corrections	
01 - Salaries, Wages & Fringe Benefits	$10,666,514
02 - Contractual Services	$183,144
03 - Supplies & Materials	$2,189,577
04 - Business & Education Expenses	$36,454
06 - Other Operating Expenses	$337,181
Total 0110100 - Department Of Corrections	**$13,412,870**
Total 011 - Corrections	**$13,412,870**

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	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 012 - Inspections and License	
0120401 - Operations Division	
01 - Salaries, Wages & Fringe Benefits	$537,424
02 - Contractual Services	$554,725
03 - Supplies & Materials	$13,500
04 - Business & Education Expenses	$252,664
06 - Other Operating Expenses	$401,563
Total 0120401 - Operations Division	**$1,759,876**
0120402 - Inspection Enforcement Div	
01 - Salaries, Wages & Fringe Benefits	$2,768,599
02 - Contractual Services	$21,510
03 - Supplies & Materials	$31,500
04 - Business & Education Expenses	$5,000
Total 0120402 - Inspection Enforcement Div	**$2,826,609**
0120403 - Plan Review Division	
01 - Salaries, Wages & Fringe Benefits	$991,003
03 - Supplies & Materials	$5,500
04 - Business & Education Expenses	$3,500
Total 0120403 - Plan Review Division	**$1,000,003**
0120404 - Licenses And Permits Div	
01 - Salaries, Wages & Fringe Benefits	$626,922
03 - Supplies & Materials	$17,000
Total 0120404 - Licenses And Permits Div	**$643,922**
Total 012 - Inspections and License	**$6,230,410**

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	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 014 - Economic Development	
0140200 - Economic Development	
06 - Other Operating Expenses	$1,270,661
Total 0140200 - Economic Development	**$1,270,661**
Total 014 - Economic Development	**$1,270,661**

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	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 015 - Technology	
0150103 - Cable Advisory Committee	
02 - Contractual Services	$550
03 - Supplies & Materials	$150
Total 0150103 - Cable Advisory Committee	**$700**
0150105 - Cable Television Administrator	
01 - Salaries, Wages & Fringe Benefits	$167,562
02 - Contractual Services	$58,651
03 - Supplies & Materials	$1,050
04 - Business & Education Expenses	$4,850
06 - Other Operating Expenses	$58,413
Total 0150105 - Cable Television Administrator	**$290,526**
0150107 - Communication Services	
01 - Salaries, Wages & Fringe Benefits	$383,979
02 - Contractual Services	$101,814
03 - Supplies & Materials	$41,100
04 - Business & Education Expenses	$39,546
Total 0150107 - Communication Services	**$566,439**
Total 015 - Technology	**$857,665**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 016 - Transportation Services	
0160100 - Transportation Services	
01 - Salaries, Wages & Fringe Benefits	$79,280
02 - Contractual Services	$4,333,572
06 - Other Operating Expenses	$3,313,026
Total 0160100 - Transportation Services	**$7,725,878**
Total 016 - Transportation Services	**$7,725,878**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 100 - County Council	
1000101 - County Council	
01 - Salaries, Wages & Fringe Benefits	$1,755,742
02 - Contractual Services	$100,352
03 - Supplies & Materials	$34,000
04 - Business & Education Expenses	$53,500
05 - Capital Outlay	$18,000
06 - Other Operating Expenses	$120,607
Total 1000101 - County Council	**$2,082,201**
1000103 - County Auditor	
01 - Salaries, Wages & Fringe Benefits	$666,398
02 - Contractual Services	$138,199
03 - Supplies & Materials	$1,850
04 - Business & Education Expenses	$3,650
05 - Capital Outlay	$1,000
06 - Other Operating Expenses	$21,059
Total 1000103 - County Auditor	**$832,156**
1000104 - Board Of License Commissioners	
01 - Salaries, Wages & Fringe Benefits	$102,316
02 - Contractual Services	$2,525
03 - Supplies & Materials	$4,700
04 - Business & Education Expenses	$2,300
Total 1000104 - Board Of License Commissioners	**$111,841**
1000105 - Zoning Board	
01 - Salaries, Wages & Fringe Benefits	$103,674
02 - Contractual Services	$20,516
03 - Supplies & Materials	$1,650
05 - Capital Outlay	$250
06 - Other Operating Expenses	$881
Total 1000105 - Zoning Board	**$126,971**
1000201 - Board Of Appeals	
01 - Salaries, Wages & Fringe Benefits	$79,988
02 - Contractual Services	$91,249
03 - Supplies & Materials	$2,000
04 - Business & Education Expenses	$8,500
Total 1000201 - Board Of Appeals	**$181,737**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Total 100 - County Council	$3,334,906

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 210 - Circuit Court	
2100100 - Circuit Court	
01 - Salaries, Wages & Fringe Benefits	$2,076,529
02 - Contractual Services	$146,899
03 - Supplies & Materials	$54,800
04 - Business & Education Expenses	$5,500
05 - Capital Outlay	$10,000
06 - Other Operating Expenses	$52,230
Total 2100100 - Circuit Court	**$2,345,958**
Total 210 - Circuit Court	**$2,345,958**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 220 - Orphans Court	
2200100 - Orphans Court	
01 - Salaries, Wages & Fringe Benefits	$39,972
02 - Contractual Services	$500
03 - Supplies & Materials	$750
04 - Business & Education Expenses	$2,600
06 - Other Operating Expenses	$400
Total 2200100 - Orphans Court	**$44,222**
Total 220 - Orphans Court	**$44,222**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 230 - States Attorney	
2300100 - States Attorney	
01 - Salaries, Wages & Fringe Benefits	$5,880,314
02 - Contractual Services	$125,777
03 - Supplies & Materials	$69,000
04 - Business & Education Expenses	$37,902
06 - Other Operating Expenses	$350,717
Total 2300100 - States Attorney	**$6,463,710**
Total 230 - States Attorney	**$6,463,710**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 240 - Sheriffs Office	
2400100 - Sheriffs Department	
01 - Salaries, Wages & Fringe Benefits	$4,951,042
02 - Contractual Services	$188,249
03 - Supplies & Materials	$126,000
04 - Business & Education Expenses	$567,264
06 - Other Operating Expenses	$286,565
Total 2400100 - Sheriffs Department	**$6,119,120**
Total 240 - Sheriffs Office	**$6,119,120**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 312 - Dept Of Libraries	
3120100 - Dept Of Libraries	
06 - Other Operating Expenses	$15,229,779
Total 3120100 - Dept Of Libraries	**$15,229,779**
Total 312 - Dept Of Libraries	**$15,229,779**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 314 - Board of Elections	
3140100 - Board Of Election Supervisors	
01 - Salaries, Wages & Fringe Benefits	$35,825
02 - Contractual Services	$323,240
03 - Supplies & Materials	$92,200
04 - Business & Education Expenses	$34,216
05 - Capital Outlay	$61,000
06 - Other Operating Expenses	$854,566
07 - Other Expenses	$400
Total 3140100 - Board Of Election Supervisors	**$1,401,447**
3140200 - Election Expense	
01 - Salaries, Wages & Fringe Benefits	$303,211
02 - Contractual Services	$1,478,480
03 - Supplies & Materials	$283,600
Total 3140200 - Election Expense	**$2,065,291**
Total 314 - Board of Elections	**$3,466,738**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 361 - Health Mental Hygiene	
3610100 - General Local Health Services	
06 - Other Operating Expenses	$9,004,000
Total 3610100 - General Local Health Services	**$9,004,000**
Total 361 - Health Mental Hygiene	**$9,004,000**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 362 - Mental Health Authority	
3620100 - Mental Health Authority	
06 - Other Operating Expenses	$330,000
Total 3620100 - Mental Health Authority	**$330,000**
Total 362 - Mental Health Authority	**$330,000**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 364 - Dept Of Social Services	
3640100 - Dept Of Social Services	
01 - Salaries, Wages & Fringe Benefits	$226,253
02 - Contractual Services	$45,500
06 - Other Operating Expenses	$249,821
Total 3640100 - Dept Of Social Services	**$521,574**
Total 364 - Dept Of Social Services	**$521,574**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 371 - Cooperative Extension Service	
3710100 - Cooperative Extension Service	
01 - Salaries, Wages & Fringe Benefits	$114,256
02 - Contractual Services	$122,296
03 - Supplies & Materials	$24,280
04 - Business & Education Expenses	$3,650
06 - Other Operating Expenses	$151,982
Total 3710100 - Cooperative Extension Service	**$416,464**
Total 371 - Cooperative Extension Service	**$416,464**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 372 - Soil Conservation District	
3720100 - Soil Conservation District	
06 - Other Operating Expenses	$544,045
Total 3720100 - Soil Conservation District	**$544,045**
Total 372 - Soil Conservation District	**$544,045**

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 400 - Comm. Service	
4000004 - MD Food Bank	
06 - Other Operating Expenses	$14,000
Total 4000004 - MD Food Bank	**$14,000**
4000005 - Humanim	
06 - Other Operating Expenses	$13,220
Total 4000005 - Humanim	**$13,220**
4000007 - YMCA	
06 - Other Operating Expenses	$6,000
Total 4000007 - YMCA	**$6,000**
4000008 - Crisis Intervention	
06 - Other Operating Expenses	$1,285,057
Total 4000008 - Crisis Intervention	**$1,285,057**
4000011 - Adaptive Living	
06 - Other Operating Expenses	$17,000
Total 4000011 - Adaptive Living	**$17,000**
4000012 - Meals On Wheels	
06 - Other Operating Expenses	$23,000
Total 4000012 - Meals On Wheels	**$23,000**
4000015 - Community Action Council	
06 - Other Operating Expenses	$665,230
Total 4000015 - Community Action Council	**$665,230**
4000016 - Family & Children/Family	
06 - Other Operating Expenses	$123,250
Total 4000016 - Family & Children/Family	**$123,250**
4000017 - Sexual Assalt/Child Abuse	
06 - Other Operating Expenses	$232,964
Total 4000017 - Sexual Assalt/Child Abuse	**$232,964**
4000018 - Family & Children Srv. C.MD	
06 - Other Operating Expenses	$90,000
Total 4000018 - Family & Children Srv. C.MD	**$90,000**
4000021 - Ho Co Assn For Retarded Citizn	
06 - Other Operating Expenses	$112,200
Total 4000021 - Ho Co Assn For Retarded Citizn	**$112,200**

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 400 - Comm. Service	
4000034 - Domestic Violence Center	
06 - Other Operating Expenses	$461,027
Total 4000034 - Domestic Violence Center	**$461,027**
4000044 - FIRN	
06 - Other Operating Expenses	$200,040
Total 4000044 - FIRN	**$200,040**
4000046 - Hospice Services of Ho County	
06 - Other Operating Expenses	$37,400
Total 4000046 - Hospice Services of Ho County	**$37,400**
4000052 - Humanin Step	
06 - Other Operating Expenses	$200,000
Total 4000052 - Humanin Step	**$200,000**
4000055 - Winter Growth	
06 - Other Operating Expenses	$36,500
Total 4000055 - Winter Growth	**$36,500**
4000074 - National Family Resiliency Ctr.	
06 - Other Operating Expenses	$32,300
Total 4000074 - National Family Resiliency Ctr.	**$32,300**
4000075 - Voices For Children	
06 - Other Operating Expenses	$15,400
Total 4000075 - Voices For Children	**$15,400**
4000076 - Econ. Develpmt. Grant Asst. Prog.	
06 - Other Operating Expenses	$72,000
Total 4000076 - Econ. Develpmt. Grant Asst. Prog.	**$72,000**
4000090 - Local/Regional Arts Grants	
06 - Other Operating Expenses	$442,114
Total 4000090 - Local/Regional Arts Grants	**$442,114**
4000092 - Tourism Council	
06 - Other Operating Expenses	$423,732
Total 4000092 - Tourism Council	**$423,732**
4000096 - Historical Society	
06 - Other Operating Expenses	$28,800
Total 4000096 - Historical Society	**$28,800**

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 400 - Comm. Service	
4000098 - Legal Aid Bureau	
06 - Other Operating Expenses	$87,500
Total 4000098 - Legal Aid Bureau	**$87,500**
4000099 - Bridges to Housing Stab.	
06 - Other Operating Expenses	$163,000
Total 4000099 - Bridges to Housing Stab.	**$163,000**
4000201 - Volunteer Center	
06 - Other Operating Expenses	$35,000
Total 4000201 - Volunteer Center	**$35,000**
4000204 - St. Johns Mentoring	
06 - Other Operating Expenses	$4,675
Total 4000204 - St. Johns Mentoring	**$4,675**
4000205 - Autism Society/Parents Place	
06 - Other Operating Expenses	$37,000
Total 4000205 - Autism Society/Parents Place	**$37,000**
4000305 - Metro Washington Ear	
06 - Other Operating Expenses	$2,000
Total 4000305 - Metro Washington Ear	**$2,000**
4000310 - Center African American Culture	
06 - Other Operating Expenses	$33,600
Total 4000310 - Center African American Culture	**$33,600**
4000314 - Forest Conservancy Dist Bd.	
06 - Other Operating Expenses	$4,800
Total 4000314 - Forest Conservancy Dist Bd.	**$4,800**
4000315 - Way Station	
06 - Other Operating Expenses	$29,900
Total 4000315 - Way Station	**$29,900**
4000317 - Therapeutic Riding Center	
06 - Other Operating Expenses	$9,432
Total 4000317 - Therapeutic Riding Center	**$9,432**
4000318 - National Alliance on Mental Health	
06 - Other Operating Expenses	$20,000
Total 4000318 - National Alliance on Mental Health	**$20,000**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 400 - Comm. Service	
4000320 - Alianza	
06 - Other Operating Expenses	$13,260
Total 4000320 - Alianza	**$13,260**
4000321 - Korean American Center	
06 - Other Operating Expenses	$26,520
Total 4000321 - Korean American Center	**$26,520**
4000322 - St. Stephens	
06 - Other Operating Expenses	$22,500
Total 4000322 - St. Stephens	**$22,500**
4000323 - On Our Own	
06 - Other Operating Expenses	$36,100
Total 4000323 - On Our Own	**$36,100**
4000325 - N. Laurel Savage Multi-Service Ctr.	
06 - Other Operating Expenses	$162,924
Total 4000325 - N. Laurel Savage Multi-Service Ctr.	**$162,924**
4000328 - Neighbor Ride	
06 - Other Operating Expenses	$26,000
Total 4000328 - Neighbor Ride	**$26,000**
4000329 - HCGH Healthy Families	
06 - Other Operating Expenses	$38,675
Total 4000329 - HCGH Healthy Families	**$38,675**
4000332 - Healthy Howard	
06 - Other Operating Expenses	$500,000
Total 4000332 - Healthy Howard	**$500,000**
4000333 - Emergency Assist Supplement	
06 - Other Operating Expenses	$60,000
Total 4000333 - Emergency Assist Supplement	**$60,000**
4000334 - Family Stabilization	
06 - Other Operating Expenses	$45,000
Total 4000334 - Family Stabilization	**$45,000**
Total 400 - Comm. Service	**$5,889,120**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 450 - Employee Tuition Reimbursement	
4500100 - Employee Tuition Reimbursement	
04 - Business & Education Expenses	$73,750
Total 4500100 - Employee Tuition Reimbursement	**$73,750**
Total 450 - Employee Tuition Reimbursement	**$73,750**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 470 - Debt Service	
4701001 - Police Department	
06 - Other Operating Expenses	$525,636
Total 4701001 - Police Department	**$525,636**
4701002 - Schools	
06 - Other Operating Expenses	$24,490,183
Total 4701002 - Schools	**$24,490,183**
4701003 - Community College	
06 - Other Operating Expenses	$2,526,472
Total 4701003 - Community College	**$2,526,472**
4701004 - Fire Fund	
06 - Other Operating Expenses	$646,088
Total 4701004 - Fire Fund	**$646,088**
4701005 - General County Projects	
06 - Other Operating Expenses	$14,195,258
Total 4701005 - General County Projects	**$14,195,258**
4701006 - Recreation And Parks	
06 - Other Operating Expenses	$2,298,000
Total 4701006 - Recreation And Parks	**$2,298,000**
4701007 - Community Renewal	
06 - Other Operating Expenses	$762,029
Total 4701007 - Community Renewal	**$762,029**
4701008 - Storm Drainage	
06 - Other Operating Expenses	$886,365
Total 4701008 - Storm Drainage	**$886,365**
4701010 - Excise Bonds Principal	
06 - Other Operating Expenses	$1,911,543
Total 4701010 - Excise Bonds Principal	**$1,911,543**
4701014 - DILP Technology Bonds Principal	
06 - Other Operating Expenses	$352,600
Total 4701014 - DILP Technology Bonds Principal	**$352,600**
4701015 - School Surcharge Principal	
06 - Other Operating Expenses	$3,349,922
Total 4701015 - School Surcharge Principal	**$3,349,922**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 470 - Debt Service	
4701016 - College Bonds Principal	
06 - Other Operating Expenses	$365,919
Total 4701016 - College Bonds Principal	**$365,919**
4702001 - Police	
06 - Other Operating Expenses	$329,290
Total 4702001 - Police	**$329,290**
4702002 - Schools	
06 - Other Operating Expenses	$14,626,380
Total 4702002 - Schools	**$14,626,380**
4702003 - Community College	
06 - Other Operating Expenses	$2,425,022
Total 4702003 - Community College	**$2,425,022**
4702004 - Fire Fund	
06 - Other Operating Expenses	$499,013
Total 4702004 - Fire Fund	**$499,013**
4702005 - General County Projects	
06 - Other Operating Expenses	$7,286,953
Total 4702005 - General County Projects	**$7,286,953**
4702006 - Recreation & Parks	
06 - Other Operating Expenses	$727,632
Total 4702006 - Recreation & Parks	**$727,632**
4702007 - Community Renewal	
06 - Other Operating Expenses	$186,809
Total 4702007 - Community Renewal	**$186,809**
4702008 - Storm Drainage	
06 - Other Operating Expenses	$586,613
Total 4702008 - Storm Drainage	**$586,613**
4702010 - Excise Bonds Interest	
06 - Other Operating Expenses	$1,271,485
Total 4702010 - Excise Bonds Interest	**$1,271,485**
4702014 - DILP Technology	
06 - Other Operating Expenses	$17,984
Total 4702014 - DILP Technology	**$17,984**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 470 - Debt Service	
4702015 - School Surcharge interest	
06 - Other Operating Expenses	$3,561,496
Total 4702015 - School Surcharge interest	**$3,561,496**
4702016 - College Bonds interest	
06 - Other Operating Expenses	$450,914
Total 4702016 - College Bonds interest	**$450,914**
Total 470 - Debt Service	**$84,279,606**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 490 - Cont. Reserve	
4900100 - General Fund Contingency	
06 - Other Operating Expenses	$1,700,000
Total 4900100 - General Fund Contingency	**$1,700,000**
Total 490 - Cont. Reserve	**$1,700,000**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 551 - Howard County	
5510100 - Board Of Education	
06 - Other Operating Expenses	$464,708,788
Total 5510100 - Board Of Education	**$464,708,788**
Total 551 - Howard County	**$464,708,788**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 011 - General Fund	
Agency: 552 - Community College	
5520100 - Community College	
06 - Other Operating Expenses	$25,195,470
Total 5520100 - Community College	**$25,195,470**
Total 552 - Community College	**$25,195,470**

	FY2011 Proposed Budget
Total 011 - General Fund	$824,375,862

	FY2011 Proposed Budget
Fund: 018 - Self-Sustaining Recreation Program Fund	
Agency: 008 - Rec and Parks	
0081220 - Self Sustaining Fund	
01 - Salaries, Wages & Fringe Benefits	$7,973,540
Total 0081220 - Self Sustaining Fund	**$7,973,540**
0081221 - SSF Office of Director	
02 - Contractual Services	$83,622
03 - Supplies & Materials	$5,000
04 - Business & Education Expenses	$5,000
06 - Other Operating Expenses	$107,496
Total 0081221 - SSF Office of Director	**$201,118**
0081222 - SSF Capital Projects	
02 - Contractual Services	$153,600
03 - Supplies & Materials	$25,000
Total 0081222 - SSF Capital Projects	**$178,600**
0081223 - SSF Rec & Admin. Serv.	
02 - Contractual Services	$52,500
03 - Supplies & Materials	$55,000
04 - Business & Education Expenses	$31,500
Total 0081223 - SSF Rec & Admin. Serv.	**$139,000**
0081224 - SSF Parks & Prog. Serv.	
02 - Contractual Services	$15,000
03 - Supplies & Materials	$23,000
04 - Business & Education Expenses	$7,000
Total 0081224 - SSF Parks & Prog. Serv.	**$45,000**
0081225 - SSF Admin. Services	
02 - Contractual Services	$556,454
03 - Supplies & Materials	$401,573
04 - Business & Education Expenses	$9,116
05 - Capital Outlay	$96,500
Total 0081225 - SSF Admin. Services	**$1,063,643**
0081226 - SSF Recreation Services	
01 - Salaries, Wages & Fringe Benefits	$67,828
02 - Contractual Services	$1,242,787
03 - Supplies & Materials	$295,326
04 - Business & Education Expenses	$41,309

	FY2011 Proposed Budget
Fund: 018 - Self-Sustaining Recreation Program Fund	
Agency: 008 - Rec and Parks	
Total 0081226 - SSF Recreation Services	**$1,647,250**
0081227 - SSF Rec Licensed Childcare	
02 - Contractual Services	$121,700
03 - Supplies & Materials	$127,475
04 - Business & Education Expenses	$35,575
Total 0081227 - SSF Rec Licensed Childcare	**$284,750**
0081228 - SSF Sports & Adventure	
01 - Salaries, Wages & Fringe Benefits	$52,062
02 - Contractual Services	$1,624,300
03 - Supplies & Materials	$638,545
04 - Business & Education Expenses	$34,000
Total 0081228 - SSF Sports & Adventure	**$2,348,907**
0081229 - SSF Park Operations	
02 - Contractual Services	$40,259
03 - Supplies & Materials	$202,357
04 - Business & Education Expenses	$500
05 - Capital Outlay	$2,500
Total 0081229 - SSF Park Operations	**$245,616**
0081230 - SSF Horticulture & Land Mgt.	
03 - Supplies & Materials	$12,000
Total 0081230 - SSF Horticulture & Land Mgt.	**$12,000**
0081231 - SSF Natural Resources	
01 - Salaries, Wages & Fringe Benefits	$35,000
Total 0081231 - SSF Natural Resources	**$35,000**
Total 008 - Rec and Parks	**$14,174,424**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 018 - Self-Sustaining Recreation Program Fund	
Agency: 490 - Cont. Reserve	
4900018 - Rec Self Sustaining Contingency	
06 - Other Operating Expenses	$709,999
Total 4900018 - Rec Self Sustaining Contingency	**$709,999**
Total 490 - Cont. Reserve	**$709,999**

	FY2011 Proposed Budget
Total 018 - Self-Sustaining Recreation Program Fund	$14,884,423

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 019 - Forest Conservation Fund	
Agency: 008 - Rec and Parks	
0081320 - Forest Mitigation	
01 - Salaries, Wages & Fringe Benefits	$407,667
02 - Contractual Services	$107,398
03 - Supplies & Materials	$106,945
04 - Business & Education Expenses	$5,000
Total 0081320 - Forest Mitigation	**$627,010**
0081321 - Reforestation Inspections	
01 - Salaries, Wages & Fringe Benefits	$57,986
03 - Supplies & Materials	$500
04 - Business & Education Expenses	$1,000
Total 0081321 - Reforestation Inspections	**$59,486**
0081322 - FM Public Programs	
02 - Contractual Services	$10,000
03 - Supplies & Materials	$31,500
04 - Business & Education Expenses	$900
Total 0081322 - FM Public Programs	**$42,400**
0081323 - FM R&P Restitution	
03 - Supplies & Materials	$41,948
04 - Business & Education Expenses	$1,000
Total 0081323 - FM R&P Restitution	**$42,948**
0081324 - FM Enforcement	
03 - Supplies & Materials	$51,935
Total 0081324 - FM Enforcement	**$51,935**
Total 008 - Rec and Parks	**$823,779**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 019 - Forest Conservation Fund	
Agency: 490 - Cont. Reserve	
4906500 - Forest Conservation Fund Contingency	
06 - Other Operating Expenses	$1,932,616
Total 4906500 - Forest Conservation Fund Contingency	**$1,932,616**
Total 490 - Cont. Reserve	**$1,932,616**

	FY2011 Proposed Budget
Total 019 - Forest Conservation Fund	$2,756,395

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 035 - Department of Health	
Agency: 361 - Health Mental Hygiene	
3610001 - General Local Health Services	
01 - Salaries, Wages & Fringe Benefits	$325,582
02 - Contractual Services	$787,000
03 - Supplies & Materials	$260,500
04 - Business & Education Expenses	$101,500
05 - Capital Outlay	$36,000
06 - Other Operating Expenses	$6,179,330
Total 3610001 - General Local Health Services	**$7,689,912**
3610101 - Targeted Funds	
01 - Salaries, Wages & Fringe Benefits	$18,720
02 - Contractual Services	$408,000
03 - Supplies & Materials	$403,300
04 - Business & Education Expenses	$41,200
05 - Capital Outlay	$19,500
06 - Other Operating Expenses	$1,385,000
Total 3610101 - Targeted Funds	**$2,275,720**
3614216 - Bioterrorism	
01 - Salaries, Wages & Fringe Benefits	$97,760
02 - Contractual Services	$130,000
03 - Supplies & Materials	$131,000
04 - Business & Education Expenses	$15,000
05 - Capital Outlay	$55,000
06 - Other Operating Expenses	$278,240
08 - Interfund Charges & Reimbursements	$25,000
Total 3614216 - Bioterrorism	**$732,000**
3614303 - Tobacco Prevention & Education	
02 - Contractual Services	$292,000
03 - Supplies & Materials	$73,000
04 - Business & Education Expenses	$13,000
05 - Capital Outlay	$10,000
06 - Other Operating Expenses	$139,000
08 - Interfund Charges & Reimbursements	$20,000
Total 3614303 - Tobacco Prevention & Education	**$547,000**
3614319 - Grants - Cancer Program	
02 - Contractual Services	$314,000

	FY2011 Proposed Budget
Fund: 035 - Department of Health	
Agency: 361 - Health Mental Hygiene	
3614319 - Grants - Cancer Program	
03 - Supplies & Materials	$79,500
04 - Business & Education Expenses	$12,000
05 - Capital Outlay	$13,000
06 - Other Operating Expenses	$165,000
08 - Interfund Charges & Reimbursements	$30,000
Total 3614319 - Grants - Cancer Program	**$613,500**
3614500 - Local Non-Match	
01 - Salaries, Wages & Fringe Benefits	$225,088
02 - Contractual Services	$1,151,844
06 - Other Operating Expenses	$679,103
Total 3614500 - Local Non-Match	**$2,056,035**
3614656 - Grants Other	
02 - Contractual Services	$655,000
03 - Supplies & Materials	$112,000
04 - Business & Education Expenses	$17,100
05 - Capital Outlay	$30,000
06 - Other Operating Expenses	$350,000
Total 3614656 - Grants Other	**$1,164,100**
3614662 - Oral Health Programs	
02 - Contractual Services	$80,000
03 - Supplies & Materials	$45,000
05 - Capital Outlay	$10,000
06 - Other Operating Expenses	$17,700
08 - Interfund Charges & Reimbursements	$9,000
Total 3614662 - Oral Health Programs	**$161,700**
3614691 - Community Health Programs	
02 - Contractual Services	$197,500
03 - Supplies & Materials	$111,000
04 - Business & Education Expenses	$13,000
05 - Capital Outlay	$10,000
06 - Other Operating Expenses	$220,000
08 - Interfund Charges & Reimbursements	$30,000
Total 3614691 - Community Health Programs	**$581,500**
3614705 - WIC Program	

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Fund: 035 - Department of Health	
Agency: 361 - Health Mental Hygiene	
3614705 - WIC Program	
01 - Salaries, Wages & Fringe Benefits	$14,560
02 - Contractual Services	$179,000
03 - Supplies & Materials	$76,000
04 - Business & Education Expenses	$21,000
05 - Capital Outlay	$25,000
06 - Other Operating Expenses	$910,740
08 - Interfund Charges & Reimbursements	$65,000
Total 3614705 - WIC Program	**$1,291,300**
3614738 - Transportation/Arbovirus/Misc	
02 - Contractual Services	$506,000
03 - Supplies & Materials	$20,000
04 - Business & Education Expenses	$7,000
05 - Capital Outlay	$10,000
06 - Other Operating Expenses	$120,000
08 - Interfund Charges & Reimbursements	$44,000
Total 3614738 - Transportation/Arbovirus/Misc	**$707,000**
3614763 - AIDS & Health Education	
02 - Contractual Services	$127,000
03 - Supplies & Materials	$57,000
04 - Business & Education Expenses	$22,000
06 - Other Operating Expenses	$200,000
08 - Interfund Charges & Reimbursements	$15,000
Total 3614763 - AIDS & Health Education	**$421,000**
3614843 - Addictions Services	
02 - Contractual Services	$910,000
03 - Supplies & Materials	$244,000
04 - Business & Education Expenses	$49,000
05 - Capital Outlay	$15,000
06 - Other Operating Expenses	$990,000
08 - Interfund Charges & Reimbursements	$115,000
Total 3614843 - Addictions Services	**$2,323,000**
Total 361 - Health Mental Hygiene	**$20,563,767**

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Total 035 - Department of Health	$20,563,767

	FY2011 Proposed Budget
Fund: 051 - Grants Fund	
Agency: 002 - County Admin	
0020205 - Economic Development Incentive	
06 - Other Operating Expenses	$300,000
Total 0020205 - Economic Development Incentive	**$300,000**
0020206 - Catalyst Loan Program	
06 - Other Operating Expenses	$950,000
Total 0020206 - Catalyst Loan Program	**$950,000**
0020212 - Equal Opportunity Grant	
01 - Salaries, Wages & Fringe Benefits	$42,991
02 - Contractual Services	$2,500
03 - Supplies & Materials	$1,300
04 - Business & Education Expenses	$9,000
Total 0020212 - Equal Opportunity Grant	**$55,791**
0020310 - Local Law Enforcement Grant	
01 - Salaries, Wages & Fringe Benefits	$75,000
02 - Contractual Services	$1,500
03 - Supplies & Materials	$25,000
04 - Business & Education Expenses	$1,000
Total 0020310 - Local Law Enforcement Grant	**$102,500**
0020320 - Local Law Enforcement Grant Ii	
01 - Salaries, Wages & Fringe Benefits	$50,000
02 - Contractual Services	$2,000
03 - Supplies & Materials	$50,000
04 - Business & Education Expenses	$2,000
Total 0020320 - Local Law Enforcement Grant Ii	**$104,000**
0020330 - Local Law Enforcement Gr Iii	
01 - Salaries, Wages & Fringe Benefits	$43,288
02 - Contractual Services	$5,000
03 - Supplies & Materials	$20,000
04 - Business & Education Expenses	$3,000
Total 0020330 - Local Law Enforcement Gr Iii	**$71,288**
0020810 - Administrative Cost Pool	
01 - Salaries, Wages & Fringe Benefits	$312,854
02 - Contractual Services	$3,539
03 - Supplies & Materials	$2,850

	FY2011 Proposed Budget
Fund: 051 - Grants Fund	
Agency: 002 - County Admin	
0020810 - Administrative Cost Pool	
04 - Business & Education Expenses	$6,300
05 - Capital Outlay	$1,000
06 - Other Operating Expenses	$26,472
Total 0020810 - Administrative Cost Pool	**$353,015**
0020813 - Alternative Funding	
04 - Business & Education Expenses	$250,000
Total 0020813 - Alternative Funding	**$250,000**
0020816 - WIA	
04 - Business & Education Expenses	$2,526,677
Total 0020816 - WIA	**$2,526,677**
0020817 - County Supplemental Training	
04 - Business & Education Expenses	$15,000
Total 0020817 - County Supplemental Training	**$15,000**
0020818 - BRAC Projects	
01 - Salaries, Wages & Fringe Benefits	$131,500
04 - Business & Education Expenses	$75,000
Total 0020818 - BRAC Projects	**$206,500**
0020820 - Training Cost Pool	
01 - Salaries, Wages & Fringe Benefits	$384,009
02 - Contractual Services	$35,351
03 - Supplies & Materials	$6,620
04 - Business & Education Expenses	$7,000
05 - Capital Outlay	$1,000
Total 0020820 - Training Cost Pool	**$433,980**
0020822 - Carroll Co. Pass-Thru	
06 - Other Operating Expenses	$2,338,377
Total 0020822 - Carroll Co. Pass-Thru	**$2,338,377**
0020823 - WISH	
01 - Salaries, Wages & Fringe Benefits	$149,000
04 - Business & Education Expenses	$40,000
Total 0020823 - WISH	**$189,000**
0025000 - Drug Asset Forfeiture	

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Fund: 051 - Grants Fund	
Agency: 002 - County Admin	
0025000 - Drug Asset Forfeiture	
02 - Contractual Services	$75,000
05 - Capital Outlay	$75,000
06 - Other Operating Expenses	$200,000
Total 0025000 - Drug Asset Forfeiture	**$350,000**
0025002 - Economic Develop Fund	
06 - Other Operating Expenses	$1,500,000
Total 0025002 - Economic Develop Fund	**$1,500,000**
0025010 - BRAC Grant	
01 - Salaries, Wages & Fringe Benefits	$293,399
Total 0025010 - BRAC Grant	**$293,399**
Total 002 - County Admin	**$10,039,527**

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	FY2011 Proposed Budget
Fund: 051 - Grants Fund	
Agency: 005 - Plan and Zone	
0050105 - Ridesharing Coordinator Prgm	
01 - Salaries, Wages & Fringe Benefits	$103,976
02 - Contractual Services	$36,332
03 - Supplies & Materials	$21,550
04 - Business & Education Expenses	$10,575
Total 0050105 - Ridesharing Coordinator Prgm	**$172,433**
0050404 - Transportation Planning Grants	
01 - Salaries, Wages & Fringe Benefits	$144,770
02 - Contractual Services	$524,600
03 - Supplies & Materials	$6,800
04 - Business & Education Expenses	$12,100
06 - Other Operating Expenses	$65,878
Total 0050404 - Transportation Planning Grants	**$754,148**
0050418 - Maryland Historic Trust Grant	
01 - Salaries, Wages & Fringe Benefits	$67,560
03 - Supplies & Materials	$2,500
04 - Business & Education Expenses	$2,500
Total 0050418 - Maryland Historic Trust Grant	**$72,560**
Total 005 - Plan and Zone	**$999,141**

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Fund: 051 - Grants Fund	
Agency: 006 - Police	
0062005 - Investigations With Federal	
01 - Salaries, Wages & Fringe Benefits	$200,000
02 - Contractual Services	$500,000
03 - Supplies & Materials	$1,000,000
05 - Capital Outlay	$300,000
Total 0062005 - Investigations With Federal	**$2,000,000**
0062007 - Victim Assistance Program	
01 - Salaries, Wages & Fringe Benefits	$101,592
Total 0062007 - Victim Assistance Program	**$101,592**
0062012 - Federal Task Force	
01 - Salaries, Wages & Fringe Benefits	$100,000
Total 0062012 - Federal Task Force	**$100,000**
0062014 - Vehicle Theft Reduction Prog	
01 - Salaries, Wages & Fringe Benefits	$135,000
Total 0062014 - Vehicle Theft Reduction Prog	**$135,000**
0062022 - Special Police Overtime	
01 - Salaries, Wages & Fringe Benefits	$200,000
Total 0062022 - Special Police Overtime	**$200,000**
0062026 - Community Traffic Safety Prog	
01 - Salaries, Wages & Fringe Benefits	$105,000
02 - Contractual Services	$25,000
03 - Supplies & Materials	$7,000
04 - Business & Education Expenses	$4,270
05 - Capital Outlay	$6,000
Total 0062026 - Community Traffic Safety Prog	**$147,270**
0062029 - School Bus Safety	
01 - Salaries, Wages & Fringe Benefits	$15,000
02 - Contractual Services	$4,872
Total 0062029 - School Bus Safety	**$19,872**
0062036 - Child Advocacy Center	
02 - Contractual Services	$2,000
03 - Supplies & Materials	$1,130
04 - Business & Education Expenses	$7,000
Total 0062036 - Child Advocacy Center	**$10,130**

	FY2011 Proposed Budget
Fund: 051 - Grants Fund	
Agency: 006 - Police	
0062040 - 05 COPS Tech Grant	
03 - Supplies & Materials	$38,500
Total 0062040 - 05 COPS Tech Grant	**$38,500**
0062043 - Anti-gang Grant	
01 - Salaries, Wages & Fringe Benefits	$15,000
02 - Contractual Services	$5,000
03 - Supplies & Materials	$26,900
04 - Business & Education Expenses	$8,100
05 - Capital Outlay	$5,000
Total 0062043 - Anti-gang Grant	**$60,000**
0062044 - Horizon Traffic Safety	
02 - Contractual Services	$5,000
03 - Supplies & Materials	$80,000
Total 0062044 - Horizon Traffic Safety	**$85,000**
0062045 - Firearm Investigator	
01 - Salaries, Wages & Fringe Benefits	$40,000
03 - Supplies & Materials	$3,100
04 - Business & Education Expenses	$4,900
Total 0062045 - Firearm Investigator	**$48,000**
0062049 - Monitoring Support	
01 - Salaries, Wages & Fringe Benefits	$15,000
Total 0062049 - Monitoring Support	**$15,000**
0062050 - Crime Analyst	
01 - Salaries, Wages & Fringe Benefits	$126,420
Total 0062050 - Crime Analyst	**$126,420**
0062051 - MIEMSS EMD Training	
04 - Business & Education Expenses	$2,000
Total 0062051 - MIEMSS EMD Training	**$2,000**
0062052 - Domestic Violence Investigator	
01 - Salaries, Wages & Fringe Benefits	$98,561
03 - Supplies & Materials	$1,200
Total 0062052 - Domestic Violence Investigator	**$99,761**
0062053 - Warrant/Fugitive VOWR	

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Fund: 051 - Grants Fund	
Agency: 006 - Police	
0062053 - Warrant/Fugitive VOWR	
01 - Salaries, Wages & Fringe Benefits	$50,000
Total 0062053 - Warrant/Fugitive VOWR	**$50,000**
0062054 - DNA Grant	
02 - Contractual Services	$74,375
Total 0062054 - DNA Grant	**$74,375**
0062055 - Robbery Invest Trg	
03 - Supplies & Materials	$2,000
04 - Business & Education Expenses	$6,000
Total 0062055 - Robbery Invest Trg	**$8,000**
0062056 - DOJ Ballistic Vests	
03 - Supplies & Materials	$20,000
Total 0062056 - DOJ Ballistic Vests	**$20,000**
0062057 - Underage Drinking Enforcement	
01 - Salaries, Wages & Fringe Benefits	$10,000
03 - Supplies & Materials	$33,500
04 - Business & Education Expenses	$6,500
Total 0062057 - Underage Drinking Enforcement	**$50,000**
0062058 - Bilingual Liaisons VOC	
01 - Salaries, Wages & Fringe Benefits	$35,000
Total 0062058 - Bilingual Liaisons VOC	**$35,000**
0062059 - LETS Grant	
02 - Contractual Services	$4,034
03 - Supplies & Materials	$1,900
04 - Business & Education Expenses	$4,065
Total 0062059 - LETS Grant	**$9,999**
Total 006 - Police	**$3,435,919**

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Fund: 051 - Grants Fund	
Agency: 008 - Rec and Parks	
0080106 - MPEA Operating Account	
01 - Salaries, Wages & Fringe Benefits	$98,686
02 - Contractual Services	$24,450
03 - Supplies & Materials	$29,715
04 - Business & Education Expenses	$4,000
Total 0080106 - MPEA Operating Account	**$156,851**
Total 008 - Rec and Parks	**$156,851**

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	FY2011 Proposed Budget
Fund: 051 - Grants Fund	
Agency: 009 - Public Works	
0090306 - Noxious Weed Grant	
01 - Salaries, Wages & Fringe Benefits	$4,400
Total 0090306 - Noxious Weed Grant	**$4,400**
Total 009 - Public Works	**$4,400**

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	FY2011 Proposed Budget
Fund: 051 - Grants Fund	
Agency: 010 - Citizen Services	
0100413 - Senior Centers	
01 - Salaries, Wages & Fringe Benefits	$899,607
02 - Contractual Services	$181,860
03 - Supplies & Materials	$266,330
04 - Business & Education Expenses	$2,035
Total 0100413 - Senior Centers	**$1,349,832**
0100414 - Health & Wellness Division	
01 - Salaries, Wages & Fringe Benefits	$89,113
02 - Contractual Services	$395,613
03 - Supplies & Materials	$65,987
04 - Business & Education Expenses	$500
Total 0100414 - Health & Wellness Division	**$551,213**
0100420 - Administration	
02 - Contractual Services	$144,000
03 - Supplies & Materials	$3,250
Total 0100420 - Administration	**$147,250**
0100450 - Client Services	
01 - Salaries, Wages & Fringe Benefits	$1,878,280
02 - Contractual Services	$1,578,835
03 - Supplies & Materials	$76,551
04 - Business & Education Expenses	$109,112
06 - Other Operating Expenses	$82,490
Total 0100450 - Client Services	**$3,725,268**
0100823 - Homeless Services	
01 - Salaries, Wages & Fringe Benefits	$41,860
02 - Contractual Services	$823,197
03 - Supplies & Materials	$15,000
04 - Business & Education Expenses	$5,000
Total 0100823 - Homeless Services	**$885,057**
0100827 - Childrens Services	
01 - Salaries, Wages & Fringe Benefits	$1,098,125
02 - Contractual Services	$1,330,166
03 - Supplies & Materials	$60,860
04 - Business & Education Expenses	$20,340

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	FY2011 Proposed Budget
Fund: 051 - Grants Fund	
Agency: 010 - Citizen Services	
Total 0100827 - Childrens Services	**$2,509,491**
0100828 - Human Services Grant	
01 - Salaries, Wages & Fringe Benefits	$181,020
02 - Contractual Services	$490,632
Total 0100828 - Human Services Grant	**$671,652**
Total 010 - Citizen Services	**$9,839,763**

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	FY2011 Proposed Budget
Fund: 051 - Grants Fund	
Agency: 011 - Corrections	
0110105 - SCAAP	
03 - Supplies & Materials	$70,000
Total 0110105 - SCAAP	**$70,000**
0110106 - Community Serv Support Prog	
02 - Contractual Services	$85,000
Total 0110106 - Community Serv Support Prog	**$85,000**
Total 011 - Corrections	**$155,000**

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	FY2011 Proposed Budget
Fund: 051 - Grants Fund	
Agency: 015 - Technology	
0152000 - Energy Block Grant	
02 - Contractual Services	$886,507
05 - Capital Outlay	$1,585,000
Total 0152000 - Energy Block Grant	**$2,471,507**
0152001 - Retrofit Grant	
03 - Supplies & Materials	$200,000
Total 0152001 - Retrofit Grant	**$200,000**
Total 015 - Technology	**$2,671,507**

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	FY2011 Proposed Budget
Fund: 051 - Grants Fund	
Agency: 016 - Transportation Services	
0160413 - Work on Wheels	
02 - Contractual Services	$360,583
Total 0160413 - Work on Wheels	**$360,583**
0160511 - Fixed Route Sec 5307	
02 - Contractual Services	$3,097,091
Total 0160511 - Fixed Route Sec 5307	**$3,097,091**
0160512 - Fixed Route Sec 5311	
02 - Contractual Services	$571,998
Total 0160512 - Fixed Route Sec 5311	**$571,998**
0160611 - Paratransit ADA	
02 - Contractual Services	$489,781
Total 0160611 - Paratransit ADA	**$489,781**
0160612 - Paratransit SSTAP	
02 - Contractual Services	$1,598,021
Total 0160612 - Paratransit SSTAP	**$1,598,021**
Total 016 - Transportation Services	**$6,117,474**

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	FY2011 Proposed Budget
Fund: 051 - Grants Fund	
Agency: 017 - Housing and Comm. Develop	
0170441 - CDBG	
02 - Contractual Services	$4,135,221
03 - Supplies & Materials	$2,960
04 - Business & Education Expenses	$13,800
05 - Capital Outlay	$2,000
06 - Other Operating Expenses	$5,000
Total 0170441 - CDBG	**$4,158,981**
0170442 - Community Legacy Program	
02 - Contractual Services	$175,000
Total 0170442 - Community Legacy Program	**$175,000**
0170443 - NCIS Grant	
02 - Contractual Services	$200,000
Total 0170443 - NCIS Grant	**$200,000**
0170445 - HPRP RAP	
02 - Contractual Services	$65,000
Total 0170445 - HPRP RAP	**$65,000**
0170446 - EDI Special Projects	
02 - Contractual Services	$545,847
Total 0170446 - EDI Special Projects	**$545,847**
0170447 - Eco Dev Init II	
02 - Contractual Services	$500,000
Total 0170447 - Eco Dev Init II	**$500,000**
Total 017 - Housing and Comm. Develop	**$5,644,828**

	FY2011 Proposed Budget
Fund: 051 - Grants Fund	
Agency: 077 - Metro Fire	
0771200 - Section 508 Equipment	
05 - Capital Outlay	$450,000
Total 0771200 - Section 508 Equipment	**$450,000**
0771400 - Citizen Corp/CERT	
01 - Salaries, Wages & Fringe Benefits	$53,825
03 - Supplies & Materials	$25,000
Total 0771400 - Citizen Corp/CERT	**$78,825**
0771500 - Homeland Security Grant	
01 - Salaries, Wages & Fringe Benefits	$741,579
02 - Contractual Services	$950,000
03 - Supplies & Materials	$4,077,350
04 - Business & Education Expenses	$300,000
Total 0771500 - Homeland Security Grant	**$6,068,929**
0771600 - SAFER Grant	
01 - Salaries, Wages & Fringe Benefits	$848,223
Total 0771600 - SAFER Grant	**$848,223**
Total 077 - Metro Fire	**$7,445,977**

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	FY2011 Proposed Budget
Fund: 051 - Grants Fund	
Agency: 210 - Circuit Court	
2100101 - Child Support Enforcement	
01 - Salaries, Wages & Fringe Benefits	$100,545
02 - Contractual Services	$2,298
03 - Supplies & Materials	$1,970
04 - Business & Education Expenses	$3,118
Total 2100101 - Child Support Enforcement	**$107,931**
2100103 - Circuit Court-Family Law Grant	
01 - Salaries, Wages & Fringe Benefits	$302,437
02 - Contractual Services	$23,500
03 - Supplies & Materials	$4,500
04 - Business & Education Expenses	$2,500
Total 2100103 - Circuit Court-Family Law Grant	**$332,937**
2100106 - CINA Mediation Grant	
02 - Contractual Services	$8,500
Total 2100106 - CINA Mediation Grant	**$8,500**
Total 210 - Circuit Court	**$449,368**

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	FY2011 Proposed Budget
Fund: 051 - Grants Fund	
Agency: 230 - States Attorney	
2300113 - Child Advocacy Center	
01 - Salaries, Wages & Fringe Benefits	$75,005
04 - Business & Education Expenses	$912
Total 2300113 - Child Advocacy Center	**$75,917**
2300115 - DUI Court	
01 - Salaries, Wages & Fringe Benefits	$51,191
Total 2300115 - DUI Court	**$51,191**
2300117 - DV Legal Assistant	
01 - Salaries, Wages & Fringe Benefits	$60,370
Total 2300117 - DV Legal Assistant	**$60,370**
Total 230 - States Attorney	**$187,478**

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	FY2011 Proposed Budget
Fund: 051 - Grants Fund	
Agency: 240 - Sheriffs Office	
2400200 - Domestic Violence Unit	
01 - Salaries, Wages & Fringe Benefits	$58,534
Total 2400200 - Domestic Violence Unit	**$58,534**
Total 240 - Sheriffs Office	**$58,534**

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	FY2011 Proposed Budget
Fund: 051 - Grants Fund	
Agency: 490 - Cont. Reserve	
4908903 - Unanticipated Grant Contingenc	
06 - Other Operating Expenses	$30,000,000
Total 4908903 - Unanticipated Grant Contingenc	**$30,000,000**
Total 490 - Cont. Reserve	**$30,000,000**

	FY2011 Proposed Budget
Total 051 - Grants Fund	$77,205,767

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	FY2011 Proposed Budget
Fund: 052 - Commercial Paper Bond Anticipation Fund	
Agency: 003 - Finance	
0034200 - Commercial Paper Program	
06 - Other Operating Expenses	$7,720,500
Total 0034200 - Commercial Paper Program	**$7,720,500**
Total 003 - Finance	**$7,720,500**

	FY2011 Proposed Budget
Total 052 - Commercial Paper Bond Anticipation Fund	$7,720,500

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	FY2011 Proposed Budget
Fund: 221 - Fleet Operations Fund	
Agency: 002 - County Admin	
0021800 - Fleet Operations Division	
01 - Salaries, Wages & Fringe Benefits	$3,534,224
02 - Contractual Services	$1,180,226
03 - Supplies & Materials	$3,037,820
04 - Business & Education Expenses	$4,313,921
05 - Capital Outlay	$20,000
06 - Other Operating Expenses	$137,733
07 - Other Expenses	$3,500,000
Total 0021800 - Fleet Operations Division	**$15,723,924**
Total 002 - County Admin	**$15,723,924**

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	FY2011 Proposed Budget
Fund: 221 - Fleet Operations Fund	
Agency: 490 - Cont. Reserve	
4901604 - Central Operations Contingency	
06 - Other Operating Expenses	$555,786
Total 4901604 - Central Operations Contingency	**$555,786**
Total 490 - Cont. Reserve	**$555,786**

	FY2011 Proposed Budget
Total 221 - Fleet Operations Fund	$16,279,710

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	FY2011 Proposed Budget
Fund: 225 - Data Processing Fund	
Agency: 015 - Technology	
0150101 - Administration	
01 - Salaries, Wages & Fringe Benefits	$540,818
02 - Contractual Services	$13,150
03 - Supplies & Materials	$40,000
04 - Business & Education Expenses	$28,998
05 - Capital Outlay	$100,000
06 - Other Operating Expenses	$700,000
Total 0150101 - Administration	**$1,422,966**
0150200 - Geographical Info Systems	
01 - Salaries, Wages & Fringe Benefits	$687,248
02 - Contractual Services	$1,728
04 - Business & Education Expenses	$5,400
06 - Other Operating Expenses	$5,295
07 - Other Expenses	$15,000
Total 0150200 - Geographical Info Systems	**$714,671**
0150900 - Radio Maintenance	
01 - Salaries, Wages & Fringe Benefits	$474,075
02 - Contractual Services	$1,767,750
03 - Supplies & Materials	$76,380
04 - Business & Education Expenses	$29,156
05 - Capital Outlay	$568,975
07 - Other Expenses	$30,000
Total 0150900 - Radio Maintenance	**$2,946,336**
0150901 - Telephone Services	
02 - Contractual Services	$2,100,000
06 - Other Operating Expenses	$200,000
Total 0150901 - Telephone Services	**$2,300,000**
0151400 - Systems Development	
01 - Salaries, Wages & Fringe Benefits	$3,786,766
02 - Contractual Services	$713,297
04 - Business & Education Expenses	$9,150
05 - Capital Outlay	$15,000
06 - Other Operating Expenses	$41,412
07 - Other Expenses	$585,354
Total 0151400 - Systems Development	**$5,150,979**

	FY2011 Proposed Budget
Fund: 225 - Data Processing Fund	
Agency: 015 - Technology	
0151500 - Records Management Div	
01 - Salaries, Wages & Fringe Benefits	$403,530
02 - Contractual Services	$116,697
03 - Supplies & Materials	$12,300
04 - Business & Education Expenses	$8,340
Total 0151500 - Records Management Div	**$540,867**
0152021 - Public Safety Group	
02 - Contractual Services	$307,550
04 - Business & Education Expenses	$7,000
Total 0152021 - Public Safety Group	**$314,550**
0152023 - GIS Group	
02 - Contractual Services	$149,620
03 - Supplies & Materials	$21,200
04 - Business & Education Expenses	$16,105
06 - Other Operating Expenses	$40,000
Total 0152023 - GIS Group	**$226,925**
0152030 - PC and Network Admin	
02 - Contractual Services	$639,233
04 - Business & Education Expenses	$5,800
05 - Capital Outlay	$810,774
Total 0152030 - PC and Network Admin	**$1,455,807**
0152031 - Server Group	
02 - Contractual Services	$301,534
04 - Business & Education Expenses	$16,700
Total 0152031 - Server Group	**$318,234**
0152032 - Help Desk Group	
02 - Contractual Services	$69,200
04 - Business & Education Expenses	$20,400
05 - Capital Outlay	$400,000
Total 0152032 - Help Desk Group	**$489,600**
0152041 - WAN Group	
02 - Contractual Services	$270,000
04 - Business & Education Expenses	$19,600
Total 0152041 - WAN Group	**$289,600**

	FY2011 Proposed Budget
Fund: 225 - Data Processing Fund	
Total 015 - Technology	$16,170,535

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	FY2011 Proposed Budget
Fund: 225 - Data Processing Fund	
Agency: 490 - Cont. Reserve	
4900150 - Data Processing Contingency	
06 - Other Operating Expenses	$1,338,042
Total 4900150 - Data Processing Contingency	**$1,338,042**
Total 490 - Cont. Reserve	**$1,338,042**

	FY2011 Proposed Budget
Total 225 - Data Processing Fund	$17,508,577

	FY2011 Proposed Budget
Fund: 242 - Risk Management Fund	
Agency: 002 - County Admin	
0021701 - Risk Mgmt Workers Comp	
02 - Contractual Services	$3,100,000
06 - Other Operating Expenses	$300,500
Total 0021701 - Risk Mgmt Workers Comp	**$3,400,500**
0021703 - Risk Mgmt Gen.Lib	
02 - Contractual Services	$762,500
Total 0021703 - Risk Mgmt Gen.Lib	**$762,500**
0021705 - Vehicle Liability	
02 - Contractual Services	$1,070,000
06 - Other Operating Expenses	$750
Total 0021705 - Vehicle Liability	**$1,070,750**
0021707 - Property Liability	
02 - Contractual Services	$1,100,000
Total 0021707 - Property Liability	**$1,100,000**
0021708 - Risk Mgmt Admin.	
01 - Salaries, Wages & Fringe Benefits	$452,149
02 - Contractual Services	$72,178
03 - Supplies & Materials	$21,000
04 - Business & Education Expenses	$31,040
06 - Other Operating Expenses	$354,167
Total 0021708 - Risk Mgmt Admin.	**$930,534**
0021709 - Environmental Liability	
02 - Contractual Services	$100,000
Total 0021709 - Environmental Liability	**$100,000**
Total 002 - County Admin	**$7,364,284**

	FY2011 Proposed Budget
Total 242 - Risk Management Fund	$7,364,284

	FY2011 Proposed Budget
Fund: 248 - Employee Benefits Fund	
Agency: 002 - County Admin	
0023100 - Long Term Disability & Life	
01 - Salaries, Wages & Fringe Benefits	$315,403
02 - Contractual Services	$1,092,109
Total 0023100 - Long Term Disability & Life	**$1,407,512**
0023101 - County Life Insurance	
02 - Contractual Services	$252,050
Total 0023101 - County Life Insurance	**$252,050**
0023200 - Employee Benefits	
01 - Salaries, Wages & Fringe Benefits	$169,895
02 - Contractual Services	$263,160
03 - Supplies & Materials	$6,800
04 - Business & Education Expenses	$4,500
05 - Capital Outlay	$3,000
06 - Other Operating Expenses	$29,826
Total 0023200 - Employee Benefits	**$477,181**
0023300 - Flexible Benefits	
02 - Contractual Services	$407,700
Total 0023300 - Flexible Benefits	**$407,700**
0023400 - County Health Insurance	
02 - Contractual Services	$30,915,598
Total 0023400 - County Health Insurance	**$30,915,598**
0023401 - Hcc Health Insurance	
02 - Contractual Services	$5,776,485
Total 0023401 - Hcc Health Insurance	**$5,776,485**
0023402 - Libraries Health Insurance	
02 - Contractual Services	$1,960,296
Total 0023402 - Libraries Health Insurance	**$1,960,296**
0023403 - Economic Dev Health Insur	
02 - Contractual Services	$85,820
Total 0023403 - Economic Dev Health Insur	**$85,820**
0023404 - Mental Health Auth Insur	
02 - Contractual Services	$38,950
Total 0023404 - Mental Health Auth Insur	**$38,950**

	FY2011 Proposed Budget
Fund: 248 - Employee Benefits Fund	
Total 002 - County Admin	$41,321,592

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	FY2011 Proposed Budget
Fund: 248 - Employee Benefits Fund	
Agency: 490 - Cont. Reserve	
4900005 - Employee Benefits Fund Cont	
06 - Other Operating Expenses	$3,505,893
Total 4900005 - Employee Benefits Fund Cont	**$3,505,893**
Total 490 - Cont. Reserve	**$3,505,893**

	FY2011 Proposed Budget
Total 248 - Employee Benefits Fund	$44,827,485

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	FY2011 Proposed Budget
Fund: 420 - Community Renewal Program Fund	
Agency: 017 - Housing and Comm. Develop	
0170400 - Housing & Comm Development	
01 - Salaries, Wages & Fringe Benefits	$3,268,260
02 - Contractual Services	$84,816
03 - Supplies & Materials	$55,600
04 - Business & Education Expenses	$45,650
05 - Capital Outlay	$20,000
06 - Other Operating Expenses	$1,822,206
Total 0170400 - Housing & Comm Development	**$5,296,532**
0170405 - Community Dev Committee	
03 - Supplies & Materials	$940
04 - Business & Education Expenses	$6,000
Total 0170405 - Community Dev Committee	**$6,940**
0170412 - Housing Initiative	
02 - Contractual Services	$198,231
03 - Supplies & Materials	$8,800
04 - Business & Education Expenses	$3,000
06 - Other Operating Expenses	$1,543,000
Total 0170412 - Housing Initiative	**$1,753,031**
0170415 - Pleasant Chase	
02 - Contractual Services	$667
Total 0170415 - Pleasant Chase	**$667**
0170499 - Contingency	
06 - Other Operating Expenses	$2,000,000
Total 0170499 - Contingency	**$2,000,000**
Total 017 - Housing and Comm. Develop	**$9,057,170**

	FY2011 Proposed Budget
Total 420 - Community Renewal Program Fund	$9,057,170

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	FY2011 Proposed Budget
Fund: 440 - Ag Land Preservation Fund	
Agency: 005 - Plan and Zone	
0050600 - Agri. Land Presv. & Promotion	
01 - Salaries, Wages & Fringe Benefits	$146,611
02 - Contractual Services	$84,812
03 - Supplies & Materials	$6,500
04 - Business & Education Expenses	$5,800
06 - Other Operating Expenses	$5,470,470
Total 0050600 - Agri. Land Presv. & Promotion	**$5,714,193**
0050601 - Agri. Land Presv & Promotn Bd	
02 - Contractual Services	$600
03 - Supplies & Materials	$1,000
04 - Business & Education Expenses	$300
Total 0050601 - Agri. Land Presv & Promotn Bd	**$1,900**
0050602 - Ag Land Prev & Promtn Intfd Bd	
06 - Other Operating Expenses	$611,471
Total 0050602 - Ag Land Prev & Promtn Intfd Bd	**$611,471**
Total 005 - Plan and Zone	**$6,327,564**

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	FY2011 Proposed Budget
Fund: 440 - Ag Land Preservation Fund	
Agency: 490 - Cont. Reserve	
4900440 - Ag Land Pres.& Prom. Contg Res	
06 - Other Operating Expenses	$27,387,303
Total 4900440 - Ag Land Pres.& Prom. Contg Res	**$27,387,303**
Total 490 - Cont. Reserve	**$27,387,303**

	FY2011 Proposed Budget
Total 440 - Ag Land Preservation Fund	$33,714,867

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	FY2011 Proposed Budget
Fund: 460 - Fire and Rescue Tax - Metropolitan	
Agency: 077 - Metro Fire	
0770100 - Sta. 1 Volunteer Operations	
06 - Other Operating Expenses	$489,000
Total 0770100 - Sta. 1 Volunteer Operations	**$489,000**
0770110 - Administration	
01 - Salaries, Wages & Fringe Benefits	$1,304,464
02 - Contractual Services	$109,000
03 - Supplies & Materials	$45,500
04 - Business & Education Expenses	$20,500
06 - Other Operating Expenses	$500
Total 0770110 - Administration	**$1,479,964**
0770111 - Administrative Services	
01 - Salaries, Wages & Fringe Benefits	$583,275
02 - Contractual Services	$497,000
03 - Supplies & Materials	$31,500
04 - Business & Education Expenses	$58,500
Total 0770111 - Administrative Services	**$1,170,275**
0770200 - Sta. 2 Volunteer Operations	
06 - Other Operating Expenses	$412,590
Total 0770200 - Sta. 2 Volunteer Operations	**$412,590**
0770210 - Fire Board	
03 - Supplies & Materials	$625
04 - Business & Education Expenses	$890
06 - Other Operating Expenses	$100
Total 0770210 - Fire Board	**$1,615**
0770310 - Logistics	
01 - Salaries, Wages & Fringe Benefits	$783,278
02 - Contractual Services	$5,557
03 - Supplies & Materials	$1,373,768
04 - Business & Education Expenses	$454,342
05 - Capital Outlay	$21,613
Total 0770310 - Logistics	**$2,638,558**
0770320 - Fire Marshall	
01 - Salaries, Wages & Fringe Benefits	$1,759,843
02 - Contractual Services	$2,500

	FY2011 Proposed Budget
Fund: 460 - Fire and Rescue Tax - Metropolitan	
Agency: 077 - Metro Fire	
0770320 - Fire Marshall	
03 - Supplies & Materials	$34,260
04 - Business & Education Expenses	$17,500
Total 0770320 - Fire Marshall	**$1,814,103**
0770330 - Operations	
01 - Salaries, Wages & Fringe Benefits	$1,131,727
02 - Contractual Services	$1,250
03 - Supplies & Materials	$36,445
04 - Business & Education Expenses	$14,000
Total 0770330 - Operations	**$1,183,422**
0770340 - Education & Training	
01 - Salaries, Wages & Fringe Benefits	$794,851
02 - Contractual Services	$322,800
03 - Supplies & Materials	$112,255
04 - Business & Education Expenses	$117,250
05 - Capital Outlay	$126,600
Total 0770340 - Education & Training	**$1,473,756**
0770350 - Technology & Communications	
01 - Salaries, Wages & Fringe Benefits	$641,934
02 - Contractual Services	$676,927
03 - Supplies & Materials	$24,604
04 - Business & Education Expenses	$105,681
05 - Capital Outlay	$712
06 - Other Operating Expenses	$1,182,293
Total 0770350 - Technology & Communications	**$2,632,151**
0770400 - Emergency Management	
01 - Salaries, Wages & Fringe Benefits	$731,714
02 - Contractual Services	$9,500
03 - Supplies & Materials	$19,830
04 - Business & Education Expenses	$36,000
05 - Capital Outlay	$7,820
Total 0770400 - Emergency Management	**$804,864**
0770500 - Sta. 5 Volunteer Operations	
06 - Other Operating Expenses	$577,983

	FY2011 Proposed Budget
Fund: 460 - Fire and Rescue Tax - Metropolitan	
Agency: 077 - Metro Fire	
Total 0770500 - Sta. 5 Volunteer Operations	**$577,983**
0770600 - Sta. 6 Volunteer Operations	
06 - Other Operating Expenses	$505,372
Total 0770600 - Sta. 6 Volunteer Operations	**$505,372**
0770800 - Sta. 8 Volunteer Operations	
06 - Other Operating Expenses	$271,960
Total 0770800 - Sta. 8 Volunteer Operations	**$271,960**
0771000 - Metro General Operations	
01 - Salaries, Wages & Fringe Benefits	$41,953,056
02 - Contractual Services	$664,280
03 - Supplies & Materials	$289,740
04 - Business & Education Expenses	$52,617
05 - Capital Outlay	$134,500
06 - Other Operating Expenses	$7,465,680
Total 0771000 - Metro General Operations	**$50,559,873**
0771100 - Fire Metro Contingency	
06 - Other Operating Expenses	$11,932,257
Total 0771100 - Fire Metro Contingency	**$11,932,257**
Total 077 - Metro Fire	**$77,947,743**

	FY2011 Proposed Budget
Total 460 - Fire and Rescue Tax - Metropolitan	$77,947,743

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	FY2011 Proposed Budget
Fund: 461 - Fire and Rescue Tax - Rural	
Agency: 078 - Rural Fire	
0780300 - Sta. 3 Volunteer Operations	
06 - Other Operating Expenses	$512,925
Total 0780300 - Sta. 3 Volunteer Operations	**$512,925**
0780400 - Sta. 4 Volunteer Operations	
06 - Other Operating Expenses	$307,300
Total 0780400 - Sta. 4 Volunteer Operations	**$307,300**
0782000 - Rural General Operations	
01 - Salaries, Wages & Fringe Benefits	$925,760
02 - Contractual Services	$180,620
06 - Other Operating Expenses	$9,495,980
Total 0782000 - Rural General Operations	**$10,602,360**
0782100 - Fire Rural Contingency	
06 - Other Operating Expenses	$2,532,579
Total 0782100 - Fire Rural Contingency	**$2,532,579**
Total 078 - Rural Fire	**$13,955,164**

	FY2011 Proposed Budget
Total 461 - Fire and Rescue Tax - Rural	$13,955,164

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	FY2011 Proposed Budget
Fund: 465 - Savage TIF District Fund	
Agency: 003 - Finance	
0034201 - Savage TIF District	
06 - Other Operating Expenses	$150,000
Total 0034201 - Savage TIF District	**$150,000**
Total 003 - Finance	**$150,000**

	FY2011 Proposed Budget
Total 465 - Savage TIF District Fund	$150,000

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	FY2011 Proposed Budget
Fund: 466 - Savage Special Tax District Fund	
Agency: 003 - Finance	
0034202 - Savage Special Tax District	
06 - Other Operating Expenses	$150,000
Total 0034202 - Savage Special Tax District	**$150,000**
Total 003 - Finance	**$150,000**

	FY2011 Proposed Budget
Total 466 - Savage Special Tax District Fund	$150,000

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	FY2011 Proposed Budget
Fund: 615 - Trust and Agency Multifarious Fund	
Agency: 006 - Police	
0062011 - Animal Shelter Contributions	
02 - Contractual Services	$15,000
03 - Supplies & Materials	$20,000
05 - Capital Outlay	$5,000
Total 0062011 - Animal Shelter Contributions	**$40,000**
0062013 - Training-Other Jursidictions	
04 - Business & Education Expenses	$34,250
Total 0062013 - Training-Other Jursidictions	**$34,250**
0062020 - Police Donations	
02 - Contractual Services	$5,000
03 - Supplies & Materials	$15,000
Total 0062020 - Police Donations	**$20,000**
0062039 - Child Advocacy Center	
02 - Contractual Services	$6,000
03 - Supplies & Materials	$9,000
04 - Business & Education Expenses	$5,000
05 - Capital Outlay	$10,000
Total 0062039 - Child Advocacy Center	**$30,000**
0062047 - Police Special Ops Vehicles	
05 - Capital Outlay	$75,000
Total 0062047 - Police Special Ops Vehicles	**$75,000**
Total 006 - Police	**$199,250**

	FY2011 Proposed Budget
Fund: 615 - Trust and Agency Multifarious Fund	
Agency: 010 - Citizen Services	
0100422 - Womens Commission	
06 - Other Operating Expenses	$10,000
Total 0100422 - Womens Commission	**$10,000**
0100424 - Ooa Donations	
06 - Other Operating Expenses	$20,000
Total 0100424 - Ooa Donations	**$20,000**
0100428 - Childrens Services	
06 - Other Operating Expenses	$10,000
Total 0100428 - Childrens Services	**$10,000**
0100431 - Consumer Payments	
06 - Other Operating Expenses	$30,000
Total 0100431 - Consumer Payments	**$30,000**
0100435 - Disability Services	
06 - Other Operating Expenses	$15,000
Total 0100435 - Disability Services	**$15,000**
0100438 - Furlough Donations	
06 - Other Operating Expenses	$15,000
Total 0100438 - Furlough Donations	**$15,000**
0100439 - HC Gives	
06 - Other Operating Expenses	$15,000
Total 0100439 - HC Gives	**$15,000**
Total 010 - Citizen Services	**$115,000**

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	FY2011 Proposed Budget
Fund: 615 - Trust and Agency Multifarious Fund	
Agency: 011 - Corrections	
0110200 - Inmate Clothing Reimb	
03 - Supplies & Materials	$3,000
Total 0110200 - Inmate Clothing Reimb	**$3,000**
Total 011 - Corrections	**$3,000**

	FY2011 Proposed Budget
Fund: 615 - Trust and Agency Multifarious Fund	
Agency: 077 - Metro Fire	
0770557 - Emer Medical Serv Contr	
06 - Other Operating Expenses	$150,000
Total 0770557 - Emer Medical Serv Contr	**$150,000**
0770558 - County Stations	
06 - Other Operating Expenses	$125,000
Total 0770558 - County Stations	**$125,000**
0770559 - Emergency Mgmt	
06 - Other Operating Expenses	$100,000
Total 0770559 - Emergency Mgmt	**$100,000**
Total 077 - Metro Fire	**$375,000**

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	FY2011 Proposed Budget
Fund: 615 - Trust and Agency Multifarious Fund	
Agency: 210 - Circuit Court	
2100200 - Circuit Court T&A	
06 - Other Operating Expenses	$112,000
Total 2100200 - Circuit Court T&A	**$112,000**
Total 210 - Circuit Court	**$112,000**

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	FY2011 Proposed Budget
Fund: 615 - Trust and Agency Multifarious Fund	
Agency: 240 - Sheriffs Office	
2400105 - Sheriff Dept Donation	
06 - Other Operating Expenses	$25,000
Total 2400105 - Sheriff Dept Donation	**$25,000**
Total 240 - Sheriffs Office	**$25,000**

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	FY2011 Proposed Budget
Fund: 615 - Trust and Agency Multifarious Fund	
Agency: 490 - Cont. Reserve	
4902000 - Trust & Agency Contingency	
06 - Other Operating Expenses	$500,000
Total 4902000 - Trust & Agency Contingency	**$500,000**
Total 490 - Cont. Reserve	**$500,000**

	FY2011 Proposed Budget
Total 615 - Trust and Agency Multifarious Fund	$1,329,250

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	FY2011 Proposed Budget
Fund: 640 - Environment Services Fund	
Agency: 009 - Public Works	
0090601 - Administrative Services Division	
01 - Salaries, Wages & Fringe Benefits	$417,566
02 - Contractual Services	$15,128
03 - Supplies & Materials	$13,000
04 - Business & Education Expenses	$100,414
06 - Other Operating Expenses	$184,113
Total 0090601 - Administrative Services Division	**$730,221**
0090602 - Environmental Services Ops Div	
01 - Salaries, Wages & Fringe Benefits	$1,751,946
02 - Contractual Services	$6,461,413
03 - Supplies & Materials	$175,000
04 - Business & Education Expenses	$787,221
05 - Capital Outlay	$150,000
Total 0090602 - Environmental Services Ops Div	**$9,325,580**
0090604 - Collection Division	
01 - Salaries, Wages & Fringe Benefits	$455,013
02 - Contractual Services	$4,669,803
03 - Supplies & Materials	$26,500
04 - Business & Education Expenses	$57,152
Total 0090604 - Collection Division	**$5,208,468**
0090605 - Recycling Division	
01 - Salaries, Wages & Fringe Benefits	$447,041
02 - Contractual Services	$5,536,364
03 - Supplies & Materials	$81,500
04 - Business & Education Expenses	$24,442
Total 0090605 - Recycling Division	**$6,089,347**
0090606 - Environmental Svcs Pro Rata	
06 - Other Operating Expenses	$3,623,183
Total 0090606 - Environmental Svcs Pro Rata	**$3,623,183**
Total 009 - Public Works	**$24,976,799**

	FY2011 Proposed Budget
Total 640 - Environment Services Fund	$24,976,799

	FY2011 Proposed Budget
Fund: 710 - Water and Sewer Operating Fund	
Agency: 009 - Public Works	
0090715 - Technical Support Division	
01 - Salaries, Wages & Fringe Benefits	$1,531,211
02 - Contractual Services	$607,506
03 - Supplies & Materials	$232,700
04 - Business & Education Expenses	$1,439,882
05 - Capital Outlay	$5,300
06 - Other Operating Expenses	$799,171
07 - Other Expenses	$14,728,943
Total 0090715 - Technical Support Division	**$19,344,713**
0090720 - Water Reclamation	
01 - Salaries, Wages & Fringe Benefits	$3,462,227
02 - Contractual Services	$6,156,012
03 - Supplies & Materials	$2,035,150
04 - Business & Education Expenses	$408,261
07 - Other Expenses	$10,931,113
Total 0090720 - Water Reclamation	**$22,992,763**
0090730 - Maintenance Division	
01 - Salaries, Wages & Fringe Benefits	$3,345,394
02 - Contractual Services	$274,600
03 - Supplies & Materials	$535,859
04 - Business & Education Expenses	$20,000
05 - Capital Outlay	$45,300
Total 0090730 - Maintenance Division	**$4,221,153**
0090749 - Utilities Non-Operatng Expense	
06 - Other Operating Expenses	$4,040,455
Total 0090749 - Utilities Non-Operatng Expense	**$4,040,455**
0090750 - Service Division	
01 - Salaries, Wages & Fringe Benefits	$1,438,167
02 - Contractual Services	$161,000
03 - Supplies & Materials	$467,630
04 - Business & Education Expenses	$17,000
Total 0090750 - Service Division	**$2,083,797**
0090755 - Utility Design Division	
01 - Salaries, Wages & Fringe Benefits	$751,308
02 - Contractual Services	$52,112

	FY2011 Proposed Budget
Fund: 710 - Water and Sewer Operating Fund	
Agency: 009 - Public Works	
0090755 - Utility Design Division	
03 - Supplies & Materials	$7,500
04 - Business & Education Expenses	$13,675
05 - Capital Outlay	$2,500
Total 0090755 - Utility Design Division	**$827,095**
0090760 - Reclaimed Water Systems	
01 - Salaries, Wages & Fringe Benefits	$117,326
03 - Supplies & Materials	$3,000
Total 0090760 - Reclaimed Water Systems	**$120,326**
Total 009 - Public Works	**$53,630,302**

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	FY2011 Proposed Budget
Total 710 - Water and Sewer Operating Fund	$53,630,302

	FY2011 Proposed Budget
Fund: 720 - Shared Septic Fund	
Agency: 009 - Public Works	
0090770 - Administration	
06 - Other Operating Expenses	$10,000
Total 0090770 - Administration	**$10,000**
0090771 - Ashleigh Knolls	
02 - Contractual Services	$75,000
03 - Supplies & Materials	$7,100
05 - Capital Outlay	$35,000
06 - Other Operating Expenses	$11,000
Total 0090771 - Ashleigh Knolls	**$128,100**
0090772 - Lyndonbrooks	
02 - Contractual Services	$3,200
03 - Supplies & Materials	$375
06 - Other Operating Expenses	$3,500
Total 0090772 - Lyndonbrooks	**$7,075**
0090773 - Brantwood	
02 - Contractual Services	$1,800
03 - Supplies & Materials	$100
06 - Other Operating Expenses	$1,000
Total 0090773 - Brantwood	**$2,900**
0090774 - Friendship Lakes	
02 - Contractual Services	$1,375
03 - Supplies & Materials	$250
06 - Other Operating Expenses	$3,500
Total 0090774 - Friendship Lakes	**$5,125**
0090775 - Riggs Meadows	
02 - Contractual Services	$1,050
03 - Supplies & Materials	$250
06 - Other Operating Expenses	$3,500
Total 0090775 - Riggs Meadows	**$4,800**
0090776 - Maple Ridge	
02 - Contractual Services	$2,950
03 - Supplies & Materials	$250
06 - Other Operating Expenses	$1,000
Total 0090776 - Maple Ridge	**$4,200**

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	FY2011 Proposed Budget
Fund: 720 - Shared Septic Fund	
Agency: 009 - Public Works	
0090777 - Pindell Woods	
02 - Contractual Services	$1,200
03 - Supplies & Materials	$100
06 - Other Operating Expenses	$1,000
Total 0090777 - Pindell Woods	**$2,300**
0090778 - Paddocks East	
02 - Contractual Services	$1,850
03 - Supplies & Materials	$250
06 - Other Operating Expenses	$3,500
Total 0090778 - Paddocks East	**$5,600**
0090779 - Tridelphia Crossing	
02 - Contractual Services	$2,350
03 - Supplies & Materials	$250
06 - Other Operating Expenses	$3,500
Total 0090779 - Tridelphia Crossing	**$6,100**
0090780 - Owings Lot 3	
02 - Contractual Services	$1,750
03 - Supplies & Materials	$200
06 - Other Operating Expenses	$3,500
Total 0090780 - Owings Lot 3	**$5,450**
0090781 - Glenelg/Musgrove	
02 - Contractual Services	$5,000
Total 0090781 - Glenelg/Musgrove	**$5,000**
0090782 - Fulton Ridge	
02 - Contractual Services	$1,050
03 - Supplies & Materials	$250
06 - Other Operating Expenses	$3,500
Total 0090782 - Fulton Ridge	**$4,800**
Total 009 - Public Works	**$191,450**

	FY2011 Proposed Budget
Total 720 - Shared Septic Fund	$191,450

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	FY2011 Proposed Budget
Fund: 730 - Water Sewer Special Benefits Charge	
Agency: 470 - Debt Service	
4700730 - Water & Sewer Spec Debt Servic	
06 - Other Operating Expenses	$12,121,750
07 - Other Expenses	$18,500,000
Total 4700730 - Water & Sewer Spec Debt Servic	**$30,621,750**
4700740 - MD Watr Quality Revolving Loan	
06 - Other Operating Expenses	$1,246,719
Total 4700740 - MD Watr Quality Revolving Loan	**$1,246,719**
Total 470 - Debt Service	**$31,868,469**

	FY2011 Proposed Budget
Total 730 - Water Sewer Special Benefits Charge	$31,868,469

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Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 780 - Recreation Special Facilities	
Agency: 008 - Rec and Parks	
0088000 - Golf Course Operations	
02 - Contractual Services	$1,521,572
06 - Other Operating Expenses	$870,248
07 - Other Expenses	$49,000
Total 0088000 - Golf Course Operations	**$2,440,820**
Total 008 - Rec and Parks	**$2,440,820**

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 780 - Recreation Special Facilities	
Agency: 490 - Cont. Reserve	
4908001 - Special Facilities Contingency	
06 - Other Operating Expenses	$9,795
Total 4908001 - Special Facilities Contingency	**$9,795**
Total 490 - Cont. Reserve	**$9,795**

	FY2011 Proposed Budget
Total 780 - Recreation Special Facilities	$2,450,615

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 810 - General Imps Capital Projects Fund	
Agency: 470 - Debt Service	
4700850 - Gen Imps Capital Debt Service	
07 - Other Expenses	$8,098,835
Total 4700850 - Gen Imps Capital Debt Service	**$8,098,835**
Total 470 - Debt Service	**$8,098,835**

Howard County, MD

Fiscal Year 2011

	FY2011 Proposed Budget
Total 810 - General Imps Capital Projects Fund	$8,098,835

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 811 - Fire Service Buildings & Equipment Fund	
Agency: 470 - Debt Service	
4700811 - Fire Service Debt	
06 - Other Operating Expenses	$1,145,101
Total 4700811 - Fire Service Debt	**$1,145,101**
Total 470 - Debt Service	**$1,145,101**

	FY2011 Proposed Budget
Total 811 - Fire Service Buildings & Equipment Fund	$1,145,101

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 813 - Recreation and Parks Capital Project Fund	
Agency: 470 - Debt Service	
4700813 - Recreation Debt Service	
06 - Other Operating Expenses	$3,025,632
Total 4700813 - Recreation Debt Service	**$3,025,632**
Total 470 - Debt Service	**$3,025,632**

	FY2011 Proposed Budget
Total 813 - Recreation and Parks Capital Project Fund	$3,025,632

Howard County, MD
Fiscal Year 2011

	FY2011 Proposed Budget
Fund: 816 - Highway Capital Projects	
Agency: 470 - Debt Service	
4700816 - Highways Debt Service	
06 - Other Operating Expenses	$3,183,028
Total 4700816 - Highways Debt Service	**$3,183,028**
Total 470 - Debt Service	**$3,183,028**

	FY2011 Proposed Budget
Total 816 - Highway Capital Projects	$3,183,028

Howard County, MD
Fiscal 2011 Proposed
General Fund Revenues

Fund: 011 General Fund Agency: Howard County	Audit Fiscal 2009	Budget Fiscal 2010	Estimated Fiscal 2010	Proposed Fiscal 2011
Prior Year's Funds	30,186,674	14,197,182	17,881,168	3,900,000
Property Taxes	401,089,075	423,603,109	425,987,895	438,152,849
Income Taxes	317,213,178	300,650,000	288,000,000	299,000,000
Other Local Taxes	18,750,723	20,000,000	20,400,000	21,500,000
State Shared Taxes	13,409,168	6,641,944	656,089	433,000
Licenses & Permits	6,091,532	6,750,280	5,110,616	6,364,400
Revenue Other Agencies	6,355,145	6,986,977	5,751,835	5,652,536
Charges for Services	9,157,088	8,629,720	10,445,930	9,946,094
Interest, Money/Fines	10,465,628	5,198,022	7,103,982	5,039,732
Interfund Reimbursements	26,425,429	29,677,736	36,038,736	34,387,251
Total General Fund Revenues	**839,143,640**	**822,334,970**	**817,376,251**	**824,375,862**

Howard County, MD
Fiscal 2011 Proposed
General Fund Expenditures

Fund: 011 General Fund Agency: Howard County	Audit Fiscal 2009	Budget Fiscal 2010	Estimated Fiscal 2010	Proposed Fiscal 2011
Education	538,107,547	537,846,890	537,846,890	549,202,094
Public Safety	90,781,270	94,727,432	94,727,432	93,414,898
Public Facilities	54,995,179	56,944,491	56,944,491	53,126,418
Community Services	44,514,791	44,909,312	44,909,312	44,717,750
General Government	20,599,598	20,305,828	20,305,828	20,228,499
Legislative & Judicial	19,824,536	20,380,751	20,380,751	21,774,654
Capital/Reserves	58,769,812	47,220,266	47,220,266	41,911,549
Total General Fund Expenditures	**827,592,733**	**822,334,970**	**822,334,970**	**824,375,862**

Howard County, MD
Fiscal 2011 Proposed
All Funds Revenues

Fund: All Funds Agency: Howard County	Audit Fiscal 2009	Budget Fiscal 2010	Estimated Fiscal 2010	Proposed Fiscal 2011
Prior Year's Funds	30,186,674	14,197,182	36,038,736	3,900,000
Property Taxes	466,922,070	492,453,457	494,838,243	504,413,806
Income Taxes	317,213,178	300,650,000	288,000,000	299,000,000
Other Local Taxes	25,699,307	26,875,000	26,875,000	28,375,000
State Shared Taxes	13,409,168	6,641,944	656,089	433,000
Licenses & Permits	6,091,532	6,740,280	6,597,296	6,364,400
Revenue Other Agencies	286,767,043	335,535,288	329,426,533	311,311,393
Charges for Services	95,495,164	108,961,934	108,961,934	111,043,493
Interest, Money/Fines	10,465,628	85,803,754	75,145,289	127,536,042
Interfund Reimbursements	32,251,595	29,677,736	36,038,736	43,472,987
Total All Funds Revenues	**1,284,501,359**	**1,407,536,575**	**1,402,577,856**	**1,435,850,121**

Howard County, MD
Fiscal 2011 Proposed
All Funds Expenditures

Fund: All Funds Agency: Howard County	Audit Fiscal 2009	Budget Fiscal 2010	Estimated Fiscal 2010	Proposed Fiscal 2011
Education	776,745,992	788,447,345	788,447,345	805,102,693
Public Safety	159,667,739	189,446,089	189,446,089	196,354,701
Public Facilities	138,707,688	162,521,044	162,521,044	171,948,322
Community Services	92,320,183	93,799,412	93,799,412	90,540,628
General Government	36,547,697	41,196,739	41,196,739	47,641,531
Legislative & Judicial	20,892,248	21,233,469	21,233,469	22,470,086
Capital/Reserves	58,769,812	110,892,417	110,892,417	101,792,160
Total All Funds Expenditures	**1,283,651,359**	**1,407,536,515**	**1,407,536,515**	**1,435,850,121**

Governmental Funds

Fund 610

Description

The School Construction and Site Acquisition Fund contains revenues which amount to 25% of transfer tax collected by the county and are appropriated by the Board of Education for capital projects or held in one of two contingency reserves: land for school sites reserve or school construction and site acquisition reserve.

	Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:			
Local transfer taxes and interest	4,635,829	4,500,000	4,500,000
Total Revenues	4,635,829	4,500,000	4,500,000
Expenditures:			
Transfer tax funding	10,007,305	4,500,000	4,500,000
Total Expenditures	10,007,305	4,500,000	4,500,000
Excess (Deficiency) of revenues over expenditures	(5,371,476)	-	-
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
Net increase (decrease) in fund balance	(5,371,476)	-	-
Less Appropriation from fund balance			
Prior year fund balance	6,152,638	781,162	781,162
Ending fund balance:			
Transfer tax	781,162	781,162	781,162
Reserved for Unspent Appropriation			
Unreserved Fund Balance	781,162	781,162	

Governmental Funds

Fund 810

Description

This fund pays for the construction of general purpose capital projects. These projects are listed in the capital budget designated as "C" projects.

	Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:			
Technology fees	390,943	500,000	520,000
Education development tax (Surcharge)	3,796,822	4,510,000	5,400,000
Total Revenues	4,187,765	5,010,000	5,920,000
Expenditures:			
Technology fee funding	400,000	400,000	250,000
Transfer out - debt service/Oper.Exp(DILP Tech)	503,476	492,005	370,584
Education development tax (Surcharge)	5,801,401	6,443,966	6,911,418
Total Expenditures	6,704,877	7,335,971	7,532,002
Net increase(decrease)in fund balance	(2,517,112)	(2,325,971)	(1,612,002)
Technology fees	(512,533)	(392,005)	(100,584)
Education development tax (Surcharge)	(2,004,579)	(1,933,966)	(1,511,418)
Prior year fund balances	18,084,758	15,567,646	13,241,675
Technology fees	721,666	209,133	(182,872)
Education development tax (Surcharge)	17,363,092	15,358,513	13,424,547
Ending fund balance:	15,567,646	13,241,675	11,629,673
Technology fees	209,133	(182,872)	(283,456)
Education development tax (Surcharge)	15,358,513	13,424,547	11,913,129

Governmental Funds

Fund 811

Description

This fund pays for the construction of Fire Department projects. These projects can be found in the capital budget designated by the letter "F". This fund includes revenue from transfer tax, the sale of bonds and pay go from the fire tax. The bonds are repaid by transfer tax.

		Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:				
Local transfer taxes	$	2,296,373	2,250,000	2,250,000
Fire tax paygo	$	4,375,000	2,245,000	1,255,000
Total Revenues		6,671,373	4,495,000	3,505,000
Expenditures:				
Equipment		1,500,000	1,000,000	1,025,000
Fire Tax cash		4,375,000	2,245,000	1,255,000
Transfer out - debt service		696,503	1,093,293	1,145,101
Total Expenditures		6,571,503	4,338,293	3,425,101
Excess (Deficiency) of revenues over expenditures		99,870	156,707	79,899
Other financing sources (uses):				
Appropriation from fund balance		696,503	696,503	0
Total other financing sources (uses)		696,503	696,503	0
Net increase (decrease) in fund balance		796,373	853,210	79,899
Less Appropriation from fund balance		(696,503)	(696,503)	0
Prior year fund balance		(253,228)	(153,358)	3,349
Ending fund balance: Transfer tax		(153,358)	3,349	83,248

Governmental Funds
Fund 813

Description

This fund includes construction of parks projects in Howard County. The projects can be found in the capital budget designated as "N". Park projects are paid for from bond sales, grants and transfer taxes. The debt repayment has been funded by transfer taxes. General tax funds must be used where transfer tax is insufficient to cover debt service.

	Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:			
Local transfer taxes	4,592,745	4,500,000	4,500,000
Developer contributions - open space	57,000	18,000	28,000
Total Revenues	**4,649,745**	**4,518,000**	**4,528,000**
Expenditures:			
Transfer tax funding	1,000,000		2,100,000
Open space funding		418,000	28,000
Transfer out - debt service	3,315,215	3,165,132	3,025,632
Total Expenditures	**4,315,215**	**3,583,132**	**5,153,632**
Excess (Deficiency) of revenues over expenditures	334,530	934,868	(625,632)
Other financing sources (uses):			
Appropriation from fund balance	3,315,215	3,124,039	3,025,632
Total other financing sources (uses)	**3,315,215**	**3,124,039**	**3,025,632**
Net increase (decrease) in fund balance	3,649,745	4,058,907	2,400,000
Less Appropriation from fund balance	(3,315,215)	(3,124,039)	(3,025,632)
Prior year fund balance	(404,538)	(70,008)	864,860
Ending fund balance:			
Transfer tax	(212,794)	1,122,074	496,442
Developer contributions	142,786	(257,214)	(257,214)

Governmental Funds

Fund 814

Description

This fund covers construction of storm drain projects in Howard County. The projects can be found in the capital budget section. They are designated by the letter "D". The money to fund storm drain projects comes from the sale of bonds, grants, developer contributions and the storm water management fee funds. Debt service to repay storm drainage bonds is paid primarily by a general fund subsidy.

		Fiscal Year 2009	Estimated FY2010	Budget FY2011
REVENUES				
Developer contributions - storm drain	$	63,586	56,775	-
Total revenues		63,586	56,775	-
EXPENDITURES				
Storm drain funding		50,000	-	-
Total expenditures		50,000	-	-
Excess (deficiency) of revenues over expenditures		13,586	56,775	-
OTHER FINANCING SOURCES (USES)				
Appropriation from fund balance		-	-	-
Total other financing sources (uses)		-	-	-
Net change in fund balance		13,586	56,775	-
Less appropriation from fund balance		-	-	-
Fund balances - beginning		7,960	21,546	78,321
Fund balances - ending: Developer contributions-storm drain	$	21,546	78,321	78,321

Governmental Funds

Fund 816

Highway Projects Fund

Description

This fund pays for the construction of roadways related capital projects. The projects which can be found in the Capital Budget section include:

- Highway Resurfacing (H)
- Road Construction (J)
- Bridge Improvements (B)
- Sidewalks and Curbs (K)
- Intersection Improvement and Control (T)

The money to pay for these projects comes from the sale of bonds, grants receipts and developer bond defaults. Pay-as-you-go funds, which are general tax dollars, may also be used. Debt service for this fund is paid by the general fund through the Debt Service Fund. Transfer out represents future debt service payments on excise tax funded road construction bonds.

	Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:			
Excise tax	$ 3,712,270	4,900,000	5,000,000
Interest	602,942	600,000	602,000
Race track	88,250	55,000	45,500
Developer contributions	662,149	300,000	6,150,000
Total Revenues	**5,065,611**	**5,855,000**	**11,797,500**
Expenditures:			
Excise tax pay-as-you-go	12298000	-	-
Excise bonds debt service	3,689,153	2,997,922	3,183,028
Race track pay-as-you-go	0	342,723	440,000
Developer contributions pay-as-you-go	662,149	7,595,000	6,150,000
Total Expenditures	**16,649,302**	**10,935,645**	**9,773,028**
Excess (Deficiency) of revenues over expenditures	(11,583,691)	(5,080,645)	2,024,472
Other financing sources (uses):			
Appropriation from fund balance	0	2,672,701	3,183,028
Total other financing sources (uses)	**0**	**2,672,701**	**3,183,028**
Net increase (decrease) in fund balance	(11,583,691)	(2,407,944)	5,207,500
Less Appropriation from fund balance		(2,672,701)	(3,183,028)
Prior year fund balance	50,593,584	39,009,893	33,929,248
Ending fund balance:			
Excise tax pay-as-you-go			
Excise tax future debt service	37,083,533	39,585,611	42,004,583
Race track pay-as-you-go	320,973	33,250	(361,250)
Developer contributions pay-as-you-go	1,605,387	(5,689,613)	(5,689,613)
			35,953,720

Governmental Funds

Fund 018

Self-Sustaining Recreation Program Fund

Description

This fund allows the Department of Recreation & Parks to offer programs to accommodate demand. Programs in this fund are self sustaining; that is, the entire cost of the program is covered by registration fees. Prior to fiscal 1988, self-sustaining programs were included in the general fund. This fund also includes revenues from concession stands operated in county parks. Administrative costs for this fund are covered by the general fund and all excess revenues are returned to the general fund. The contingency reserve in the self-sustaining fund is used to accommodate growth in recreation programs. Beginning in fiscal 2009 the general fund operating costs attributed to this fund are not budgeted. These expenses are offset by contributions made by this fund to the general fund.

		Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:				
Charges for services	$	12,474,983	12,741,000	14,177,973
Interest on investments		109,274		-
Total Revenues		12,584,257	12,741,000	14,177,973
Expenditures:				
Recreation and Parks:				
Administration		11,776,779	12,894,980	14,174,424
Contingency		0	0	709,999
Total Expenditures		11,776,779	12,894,980	14,884,423
Excess (Deficiency) of revenues over expenditures		807,478	(153,980)	(706,450)
Other financing sources (uses)				
Appropriation from fund balance		161,976	-	-
Operating transfers in		0		
General fund chargeback		0		
Operating transfers out		(109,274)		
Total other financing sources (uses)		52,702	0	0
Net increase (decrease) in fund balance		860,180	(153,980)	(706,450)
Less Appropriation from fund balance		(161,976)	0	0
Prior year fund balance		162,226	860,430	706,450
Ending fund balance	$	860,430	706,450	0

Governmental Funds

Fund 035

Department of Health and Mental Hygiene

Description

The Department of Health & mental Hygiene is responsible for promoting health, reducing disease and improving the quality of life for Howard County residents.

Services offered by this agency include maintenance of vital records, health education, direct health services, AIDS counseling, testing and prevention education, mental health and addictions treatment and prevention, the investigation of epidemics and potential health hazards and licensing and permitting activities.

		Actual FY2009	Estimated FY2010	Budget FY2011
REVENUES				
Revenue from other agencies	$	367,265	8,809,389	8,116,268
Charges for services		1,425,610	1,987,361	2,255,011
Interest on investments		14,959	-	-
Other		158,591	1,140,288	1,188,488
Total revenues		1,966,425	11,937,038	11,559,767
EXPENDITURES				
General local health services		6,477,853	7,009,876	6,947,965
Targeted funds		565,523	2,609,649	2,275,720
Non matching programs		2,682,697	2,209,705	2,056,035
Grant programs		2,252,936	9,327,389	9,284,047
Total expenditures		11,979,009	21,156,619	20,563,767
Excess (deficiency) of revenues over expenditures		(10,012,584)	(9,219,581)	(9,004,000)
OTHER FINANCING SOURCES (USES)				
Transfers in - County general funds		9,463,638	9,219,581	9,004,000
Transfers out		9,201	-	
Total other financing sources (uses)		9,472,839	9,219,581	9,004,000
Net change in fund balance		(539,745)	-	
Fund balances - beginning		792,940	253,195	253,195
Fund balances - ending	$	253,195	253,195	253,195

Governmental Funds
Grants Fund Revenues
Fund 051

Title	Source of Funds	Budget Fiscal 2011
Circuit Court		
Child Support Enforcement	Maryland State Grant	81,782
Child Support Enforcement	Howard County Matching Funds	26,149
CINA Mediation	Maryland State Grant	8,500
Circuit Court Family Law Grant	Maryland State Grant	332,937
Department of Citizen Services		
Administration	Other Collections	144,000
Administration	Revenue from Other Agencies	3,250
Children's Services	Other Collections	421,292
Children's Services	Maryland State Grant	1,126,143
Children's Services	Department of Defense	-
Children's Services	Dept of Health & Human Resources	357,000
Children's Services	Horizon Foundation	17,070
Children's Services	Howard County Matching Funds	542,986
Children's Services	Revenue from Other Agencies	45,000
Client Services	Other Collections	744,205
Client Services	Department of Defense	-
Client Services	Dept. of Health & Human Resources	948,080
Client Services	Maryland Office on Aging	1,005,967
Client Services	Howard County Matching Funds	721,626
Client Services	Revenue from Other Agencies	305,390
Health & Wellness Division	Other Collections	512,377
Health & Wellness Division	Dept of Health & Human Resources	38,836
Health & Wellness Division	Howard County Matching Funds	-
Homeless Services	Other Collections	50,000
Homeless Services	US Dept. Housing and Urban Dev	658,288
Homeless Services	US Dept of Agriculture	3,000
Homeless Services	Md. Dept of Human Resources	151,269
Homeless Services	Horizon Foundation	22,500
Human Services Grants	Department of Defense	71,652
Human Services Grants	Horizon Foundation	100,000
Human Services Grants	Revenue from Other Agencies	500,000
Senior Centers	Other Collections	498,000
Senior Centers	Dept of Health & Human Resources	318,468
Senior Centers	Maryland Office on Aging	25,782
Senior Centers	Howard County Matching Funds	482,582
Senior Centers	Revenue from Other Agencies	25,000

Title	Source Funds	Budget Fiscal 2011
Department of Public Works		
Noxious Weed Grant	MD Dept. of Agriculture	2,200
Noxious Weed Grant	Howard County Matching Funds	2,200
Sherriff's Office		
Domestic Violence Unit	Howard County Matching Funds	36,585
Domestic Violence Unit	Maryland State Grant	21,949
Department of Police		
2005 COPS Technology Grant	U.S. Dept of Justice	38,500
Anti-gang Grant	U.S. Dept of Justice	60,000
Camp Bear Trax	Maryland State Grant	-
Child Advocacy Center	Other Collections	130
Child Advocacy Center	U.S. Dept of Justice	10,000
Crime Analyst	Maryland State Grant	126,420
Community Traffic Safety Program	Maryland State Grant	88,362
Community Traffic Safety Program	Howard County Matching Funds	58,908
Monitoring Support	Maryland State Grant	15,000
Federal Task Force	Other Collections	100,000
Firearm Investigator	U.S. Dept of Justice	48,000
Horizon Traffic Safety	Horizon Foundation	85,000
MIEMSS EMD Training	Maryland State Grant	2,000
Investigations with Federal Agencies	U.S. Dept of Justice	1,500,000
Investigations with Federal Agencies	Revenue from Other Agencies	480,000
Investigations with Federal Agencies	Interest on Investment	20,000
School Bus Safety	Maryland State Grant	19,872
Special Police Overtime	Other Collections	200,000
Vehicle Theft Reduction Program	Maryland State Grant	135,000
Victim Assistance Program	Dept of Human Resources	81,000
Victim Assistance Program	Howard County Matching Funds	20,592
Domestic Violence Investigator	Maryland State Grant	57,861
Domestic Violence Investigator	Howard County Matching Funds	41,900
Warrant/Fugitive VOWR	U.S. Dept of Justice	50,000
DNA Grant	U.S. Dept of Justice	74,375
Robbery Investigation Training	U.S. Dept of Justice	8,000
DOJ Ballistic Vests	U.S. Dept of Justice	20,000
Underage Drinking Enforcement	U.S. Dept of Justice	50,000
Bilingual Liaisons VOC	U.S. Dept of Justice	35,000
LETS Grant	U.S. Dept of Justice	9,999
Dept. of County Administration		
Administrative Cost Pool	Federal Grant	148,233
Administrative Cost Pool	Howard County Matching Funds	204,782
Alternative Funding	Federal Grant	250,000
BRAC Grant	Federal Grant	293,399
BRAC Projects	Federal Grant	206,500
Carroll County Pass-Thru	Federal Grant	2,338,377
County Supplemental Training	Federal Grant	15,000
Drug Asset Forfeiture	Revenue from Other Agencies	350,000

Eco Dev Fund		1,500,000
Eco Dev Incentives Fund/Issuer Fee	Economic& Community Development	300,000
Equal Opportunity Grant	Federal Grant	55,791
Catalyst Loan Program	Maryland State Grant	950,000

Title	Source of Funds	Budget Fiscal 2011
Local Law Enforcement Grant	U.S Dept of Justice	102,500
Local Law Enforcement Grant II	U.S Dept of Justice	104,000
Local Law Enforcement Grant III	U.S Dept of Justice	71,288
Training Cost Pool	Federal Grant	382,784
Training Cost Pool	Howard County Matching Funds	51,196
WISH	Federal Grant	189,000
WIA	Federal Grant	2,526,677
Transportation Services Coordination		
Fixed Route Sec. 5307	MD Department of Transportation	1,367,425
Fixed Route Sec. 5307	Howard County Matching Funds	1,180,666
Fixed Route Sec. 5307	Fare Box Collections	449,000
Fixed Route Sec. 5307	Bus Advertising	100,000
Fixed Route Sec. 5311	U.S. Dept. Of Transportation	357,291
Fixed Route Sec. 5311	MD Dept of Transportation	31,125
Fixed Route Sec. 5311	Howard County Matching Funds	183,582
Paratransit ADA	MD Dept of Transportation	430,000
Paratransit ADA	Howard County Matching Funds	59,780
Paratransit SSTAP	MD Dept of Transportation	162,520
Paratransit SSTAP	Howard County Matching Funds	1,108,801
Paratransit SSTAP	Fare Box Collections	326,700
Work on Wheels	Revenue From Other Agencies	189,083
Work on Wheels	Howard County Matching Funds	171,500
Department of Fire and Rescue Services		
Citizen Corp/CERT	Horizon Foundation	78,825
Homeland Security Grant	State Funded Grants	100,000
Homeland Security Grant	Dept of Homeland Security	600,000
Homeland Security Grant	Federal Emergency Management	-
Homeland Security Grant	MD Emergency Mgmt Agency	4,918,929
Homeland Security Grant	Howard County Matching Funds	450,000
Section 508 Equipment	Maryland State Grant	450,000
SAFER Grant	Federal Emergency Management	351,626
SAFER Grant	Howard County Matching Funds	496,597
State's Attorney		
Child Advocacy	Maryland State Grant	40,458
Child Advocacy	Howard County Matching Funds	35,459
DUI Court	Maryland State Grant	18,000
DUI Court	Howard County Matching Funds	33,191
DV Legal Assistant	Maryland State Grant	47,576
DV Legal Assistant	Howard County Matching Funds	12,794

Title	Source of Funds	Budget Fiscal 2011
Department of Corrections		
SCAAP	U.S. Dept of Justice	70,000
Community Service Support Program	Maryland State Grant	85,000
Department of Planning & Zoning		
Maryland Historic Trust Grant	Maryland Historical Trust	35,000
Maryland Historic Trust Grant	Howard County Matching Funds	37,560
Ridesharing Coordinator Program	U.S Dept of Transportation	130,508
Ridesharing Coordinator Program	MD Dept of Transportation	-
Ridesharing Coordinator Program	Howard County Matching Funds	20,670
Ridesharing Coordinator Program	Developer Contributions	21,555
Transportation Planning Grants	U.S Dept of Transportation	604,352
Transportation Planning Grants	Howard County Matching Funds	149,796
Department of Recreation & Parks		
MPEA Operating Account	Revenue From Other Agencies	156,851
Grants Contingency Reserve	Revenue From Other Agencies	29,999,701
Housing and Community Development		
CDBG	Federal Grant	4,158,981
Community Legacy Program	Revenue From Other Agencies	175,000
NCIS Grant	Federal Grant	200,000
HPRP RAP	Federal Grant	65,000
EDI Special Projects	Federal Grant	545,847
Economic Development Initiatiev II	Federal Grant	500,000
Technology & Communication Services		
Energy Block Grant	US Dept . of Energy	2,471,507
Retrofit Grant	Other Collections	200,000
Total		77,205,767

Governmental Funds
Grants Fund Expenditures
Fund 051

Title	Budget Fiscal 2011
Circuit Court	
CINA Mediation	8,500
Child Support Enforcement	107,931
Circuit Court Family Law Grant	332,937
Department of Citizen Services	
Client Services	3,725,268
Homeless Services	885,057
Children's Services	2,509,491
Senior Centers	1,349,832
Health & Wellness Division	551,213
Administration	147,250
Human Services Grant	671,652
Department of Public Works	
Noxious Weed Grant	4,400
Grants Contingency Reserve	
Unanticipated Grants Contingency	30,000,000
Sherriff's Office	
Domestic Violence Unit	58,534
Housing & Community Development	
CDBG & HOME Program	4,158,981
Community Legacy Program	175,000
NCIS Grant	200,000
HPRP RAP	65,000
EDI Special Projects	545,847
Economic Development Initiative	500,000
Department of Police	
Investigations with Federal Agencies	2,000,000
Victim Assistance Program	101,592
Federal Task Force	100,000
Community Traffic Safety Program	147,270
Child Advocacy Center	10,130
2005 COPS Technology Grant	38,500
Firearm Investigator	48,000
Vehicle Theft Reduction Program	135,000
Special Police Overtime	200,000

School Bus Safety	19,872
Domestic Violence Investigator	99,761
Anti-gang Grant	60,000
Horizon Traffic Safety	85,000
Monitoring Support	15,000
Crime Analyst	126,420
MIEMSS EMD Training	2,000
Warrant/Fugitive VOWR	50,000
DNA Grant	74,375
Robbery Investigation Training	8,000
DOJ Ballistic Vests	20,000
Underage Drinking Enforcement	50,000
Bilingual Liaisons VOC	35,000
LETS Grant	9,999
Department of Recreation & Parks	
MPEA Operating Account	156,851
Depart. of County Administration	
Local Law Enforcement Grant II	104,000
Local Law Enforcement Grant III	71,288
Workforce Investment Act	2,526,677
Carroll County Pass-Thru	2,338,377
Drug Asset Forfeiture	350,000
Eco Dev Incentives Fund/Issuer Fee	300,000
Equal Opportunity Grant	55,791
Local Law Enforcement Grant	102,500
Administrative Cost Pool	353,015
Alternative Funding	250,000
County Supplemental Training	15,000
Training Cost Pool	433,980
Economic Development Fund	1,500,000
BRAC Grant	293,399
BRAC Projects	206,500
Catalyst Loan Program	950,000
WISH	189,000
Technology & Communication Service	
Energy Block Grant	2,471,507
Retrofit Grant	200,000
Transportation Service/Coordination	
Work on Wheels	360,583
Fixed Route Sec. 5307	3,097,091
Fixed Route Sec. 5311	571,998
Paratransit ADA	489,781
Paratransit SSTAP	1,598,021

Department of Fire & Rescue Services

Section 508 Equipment	450,000
Citizen Corp/CERT	78,825
SAFER Grant	848,223
Homeland Security Grant	6,068,929

State's Attorney	
Child Advocacy	75,917
DUI Court	51,191
DV Legal Assistant	60,370
Department of Corrections	
SCAAP	70,000
Community Service Support Program	85,000
Department of Planning & Zoning	
Ridesharing Coordinator Program	172,433
Transportation Planning Grants	754,148
Maryland Historic Trust Grant	72,560
Total	**$77,205,767**

Governmental Funds

Fund 052

Commercial Paper Bond Anticipation Note

Description

This fund has been created to allow the county to manage the Commercial Paper Bond Anticipation Note Program. The county uses this program for the capital budget. This program enables the county to borrow for the capital construction program at the lowest interest rates instead of using general funds. This program allows the county to use general funds to generate investment income. Included in this fund are all costs and revenues of the program. Revenue in excess of cost is returned to the general fund as investment income.

	Fiscal Year 2009	Estimated FY2010	Budget FY2011
REVENUES			
Commercial paper bond anticipation notes interest income	1,201,585	5,300,000	7,720,500
Total revenues	**1,201,585**	**5,300,000**	**7,720,500**
EXPENDITURES			
Commercial paper debt interest payments	1,070,555	5,100,000	7,720,500
Expenses of commercial paper sale	174,931	200,000	-
Total expenditures	1,245,486	5,300,000	7,720,500
Excess (deficiency) of revenues over expenditures	(43,901)	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	(43,901)	-	-
Less appropriation to general fund interest income	43,901	-	-
Fund balances - ending	-	-	-

Governmental Funds

Fund *420/430*

Community Renewal Program Fund

Fund 420 Description

The Housing and Community Development Department manages the Community Renewal Program Fund. This fund deal primarily with the management and construction of public housing opportunities.

Revenue for this fund is derived from 12.5% of the transfer tax and grant administration fees.

Fund 430 Description

The Housing & Community Development Department operates the Rehabilitation Loan-Revolving Fund. The purpose of the fund is to provide low interest (3%-7%) loans to low income and moderate income county residents whose need rehabilitation to meet housing code and standards.

Revenue for this fund is derived from a portion of the transfer tax. This fund is part of the Community Renewal Fund (420) and is not shown separately in the County's Comprehensive Annual Financial Report.

	Actual Fiscal 2009	Estimated Fiscal 2010	Budget Fiscal 2011
REVENUES			
Local taxes	2,296,373	2,250,000	2,250,000
Rental of property	553,237	-	-
Revenue from other agencies	3,453,340	3,199,945	2,268,536
Miscellaneous	29,915	-	-
Interest on investments	160,487	-	150,000
Total revenues	**6,493,352**	**5,449,945**	**4,668,536**
EXPENDITURES			
Community services:			
Housing and community development administration	117,272	3,787,360	3,762,515
Community development committee	3,873	6,940	6,940
Guilford Gardens	14,244	-	-
Tiber Hudson	20,117	-	-
Housing initiatives	6,056,326	1,939,800	1,753,031
Pleasant Chase	7,566	667	667
Capital improvements	(82,962)	-	-
Contingency reserve	-	-	2,000,000
Total expenditures	**6,136,436**	**5,734,767**	**7,523,153**
Excess (deficiency) of revenues over expenditures	356,916	(284,822)	(2,854,617)
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	9,280,901		-
Transfers in	-	-	-
Transfers out - debt service	(998,966)	(974,466)	(974,466)
Transfers out - interfund reimbursement	(545,726)	(559,551)	(559,551)
Transfers out	-	-	-
Total other financing sources (uses)	7,736,209	(1,534,017)	(1,534,017)
Net change in fund balance	8,093,125	(1,818,839)	(4,388,634)
Less appropriation from fund balance	(9,280,901)	-	-
Fund balances - beginning	15,765,749	14,577,973	12,759,134
Fund balances - ending	**14,577,973**	**12,759,134**	**8,370,500**
Reserved for noncurrent loans receivables/encumbrances	9,927,205	7,183,403	-
Unreserved	4,650,768	$5,575,731	-

Governmental Funds

Fund 440

Agricultural Land Preservation and Promotion Fund

Description

The Agricultural Land Preservation & Promotion Fund supports the Agricultural Land Preservation and Promotion Program, which is designed to preserve the open character and agricultural use of land in Howard County. The Department of Planning & Zoning is charged by the Howard County Code to provide staff services and assist the Agricultural Land Preservation & Promotion Board and The County Executive with the implementation of the program. Revenue from the fund comes from 25% of the local transfer tax, investment income, and the development transfer tax paid when land assessed for agriculture is converted to other uses.

		Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:				
Transfer tax	$	4,592,746	4,500,000	4,500,000
County development tax		55,586	86,000	125,000
Interest on investments		3,412,672		
Miscellaneous		1,339	23,700	15,000
Total Revenues		**8,062,343**	**4,609,700**	**4,640,000**
Expenditures:				
Agricultural land preservation program administration		342,408	245,500	245,483
Agricultural land preservation board		409	500	1,900
Tax credits			50,000	125,000
Principal payments on debt		235,000	237,000	151,000
Interest payments on debt		4,585,892	4,573,827	4,603,863
Additional debt service			200,000	588,847
General fund chargeback		185,447	599,578	611,471
Interest expense				
Contingency				27,387,303
Total Expenditures		**5,349,156**	**5,906,405**	**33,714,867**
Net increase (decrease) in fund balance		2,713,187	(1,296,705)	(29,074,867)
Prior year fund balance		65,158,385	67,871,572	66,574,867
Ending fund balance		67,871,572	66,574,867	37,500,000
Reserved for:				
Accreted value zero coupon bonds		(25,823,084)	(25,823,084)	(26,500,000)
Unrealized gain/loss		(10,235,373)	(10,235,373)	(11,000,000)
Unreserved fund balance	$	31,813,115	30,516,410	-
Outstanding agricultural debt				(112,766,701)
Add maturity value of coupons				59,139,200
Payments to be funded from future revenues				**(53,627,501)**

Governmental Funds

Fund 460

Fire & Rescue Tax Metropolitan

Description

Howard County is divided into two fire districts: metropolitan and rural. The boundary for the districts is the western edge of the planned water and sewer service area. The fire tax provides funding for the operation of the Fire & Rescue service. Metro fire tax rate for fiscal 2011 is 13.55 cents for real property 33.875 cents for per personal property.

	Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:			
Property taxes	55,072,772	57,493,835	55,468,631
Fire Inspections & Services	18,570	12,000	12,000
Miscellaneous	209,461	20,000	20,000
Interest on investments	300,143	50,000	50,000
Total Revenues	**55,600,946**	**57,575,835**	**55,550,631**
Expenditures:			
Public Safety:			
Metro fire district	50,177,268	52,371,646	59,046,403
Capital equipment & construction	3,705,500	-	2,905,000
Non Operating Expenses			
Contingency			11,932,257
Total Expenditures	**53,882,768**	**52,371,646**	**73,883,660**
Excess (Deficiency) of revenues over expenditures	1,718,178	5,204,189	(18,333,029)
Other financing sources (uses)			
Appropriation from fund balance	2,452,486	3,359,764	13,311,376
Rural fire district reimbursement	4,719,367	6,141,131	9,085,736
General fund chargeback	(2,929,163)	(4,353,732)	(4,064,083)
Transfers out	(300,143)	-	-
Total other financing sources (uses)	3,942,547	5,147,163	18,333,029
Net increase in fund balance	5,660,725	10,351,352	-
Less Appropriation from fund balance	(2,452,486)	(3,359,764)	(13,311,376)
Prior year fund balance	3,111,549	6,319,788	13,311,376
Ending fund balance	**6,319,788**	**13,311,376**	**-**

Governmental Funds

Fund 461

Fire & Rescue Tax Rural

Description

Howard County is divided into two fire districts: metropolitan and rural. The boundary for the districts is the western edge of the planned water and sewer service area. The fire tax provides funding for the operation of the Fire & Rescue service. Rural fire tax rate for fiscal 2011 is 11.55 cents for real property and 33.875 cents for per personal property.

	Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:			
Property taxes	10,760,223	11,356,513	10,792,326
Interest on investment	-	4,000	4,000
Total Revenues	**10,760,223**	**11,360,513**	**10,796,326**
Expenditures:			
Public Safety:			
Rural fire district	1,793,209	1,627,683	1,926,878
Capital equipment & construction	2,419,500	2,245,000	0
Non Operating Expenses			
Contingency			2,532,579
Total Expenditures	**4,212,709**	**3,872,683**	**4,459,457**
Excess (Deficiency) of revenues over expend	6,547,514	7,487,830	6,336,869
Other financing sources (uses)			
Appropriation from fund balance	387,476	766,686	3,158,838
Chargeback from Rural to Metro	(4,719,367)	(6,141,131)	(9,085,736)
General fund chargeback	(124,064)	(345,724)	(410,244)
Operating transfers out	-	-	
Total other financing sources (uses)	(4,455,955)	(5,720,169)	(6,337,142)
Net increase in fund balance	2,091,559	1,767,661	(273)
Less Appropriation from fund balance	(387,476)	(766,686)	(3,158,838)
Prior year fund balance	454,053	2,158,136	3,159,111
Ending fund balance	**2,158,136**	**3,159,111**	-

Governmental Funds

Fund 465

Savage TIF District Fund

Description

This fund has been created, as required and authorized by the legislation creating the Savage Towne Center Tax Increment Financing District and Savage Towne Centre Special Fund, to deposit the real property tax increment payments received from owners of property located in the Savage Towne Centre Increment Financing District. Deposits to this fund are used to pay debt service on the tax increment financing bonds issued to fund infrastructure improvements in the Savage Towne Centre Tax Increment Financing District.

	Actual Fiscal 2009	Estimated Fiscal 2010	Budget Fiscal 2011
REVENUES			
Incremental Real Property Tax	-	-	150,000
Total revenues	-	-	150,000
EXPENDITURES			
Bond Principal Payments	-	-	105,000
Bond Interest Payments		-	45,000
Total expenditures	-	-	150,000
Excess (deficiency) of revenues over expenditures	-	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	-	-	-
Less appropriation to general fund interest income	-	-	-
Fund balances - ending	-	-	-

Governmental Funds

Fund 466

Savage Special Tax District Fund

Description

This fund has been created, as required and authorized by the legislation creating the Savage Towne Center Tax Increment Financing District and Savage Towne Centre Special Fund, to deposit any special taxing district real property taxes received from owners of property located in the Savage Towne Centre Increment Financing District. Savage Towne Centre Special Taxing District collections are insufficient to meet the county's debt service obligation for tax increment financing bonds issued to fund infrastructure improvements in the Savage Towne Centre Tax Increment Financing District.

	Actual Fiscal 2009	Estimated Fiscal 2010	Budget Fiscal 2011
REVENUES			
Special Tax	-	-	150,000
Total revenues	-	-	150,000
EXPENDITURES			
Bond Principal Payments	-	-	105,000
Bond Interest Payments			45,000
Total expenditures	-	-	150,000
Excess (deficiency) of revenues over expenditures	-	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	-	-	-
Less appropriation to general fund interest income	-	-	-
Fund balances - ending	-	-	-

Governmental Funds

Fund 615

Trust and Agency Multifarious Funds

Description

This fund allows adequate accounting and control of escrow accounts, while at the same time permitting citizens contributions for special purposes. Accounts have been established for use by various county agencies.

	Actual Fiscal 2009	Estimated Fiscal 2010	Budget Fiscal 2011
Revenues			
Contributions	571,774	1,096,000	1,329,250
TOTAL REVENUES	571,774	1,096,000	1,329,250
Expenditures			
Administrative/Operating Costs	214,364	1,096,000	829,250
Contingency	0	0	500,000
TOTAL EXPENDITURES	214,364	1,096,000	1,329,250
Excess (deficiency) of revenues over expenditures	357,410	0	0
Other financing sources (uses)	0	0	0
Total other financing sources (uses)	0	0	0
Net increase in fund balance	357,410	0	0
Less appropriation from fund balance	0	0	0
Prior year fund balance	0	357,410	357,410
Ending Fund Balance	357,410	357,410	357,410

Governmental Funds

Fund 640

Environmental Services Fund

Description

The Environmental Services Fund was established in fiscal 1997. This fund pays for the waste collection and disposal expenses including the County landfill operation.

		Actual FY2009	Estimated FY2010	Budget FY2011
REVENUES				
Charges for services	$	17,978,268	18,200,000	18,000,000
Landfill user fees		1,598,963	1,800,000	1,500,000
Single stream recycling proceeds		707,901	250,000	300,000
Other recycling proceeds		294,671	176,000	106,000
Landfill gas to energy			-	50,000
Carbon credits			-	40,000
Miscellaneous		144,619	-	30,000
Penalties		46,121	-	-
Interest on investments		97,025	-	-
Total revenues		20,867,568	20,426,000	20,026,000
EXPENDITURES				
Waste management:				
Administrative services		582,945	643,225	730,221
Operations (0602) less object 0254		4,288,318	4,429,072	4,625,580
Object 0254 - Waste Export		3,460,597	4,700,000	4,700,000
Collections (0604) less Object 0209		696,889	879,027	888,468
Object 0209 - Refuse collections		3,847,470	4,300,000	4,320,000
Recycling Operations (0605)		5,452,984	6,120,089	6,089,347
Contingency reserve		-	-	-
Total expenditures		18,329,203	21,071,413	21,353,616
Excess (deficiency) of revenues over expenditures		2,538,365	(645,413)	(1,327,616)
OTHER FINANCING SOURCES (USES)				
Appropriation from fund balance		1,749,303	-	1,327,616
General fund chargeback		(682,048)	(761,983)	(1,123,183)
Transfers out		(97,025)	-	(2,500,000)
Total other financing sources (uses)		970,230	(761,983)	(2,295,567)
Net change in fund balance		3,508,595	(1,407,396)	(3,623,183)
Less appropriation from fund balance		(1,749,303)	-	
Fund balances - beginning		7,132,278	8,891,570	7,484,174
Fund balances - ending	$	8,891,570	7,484,174	3,860,991

Proprietary Funds

Fund 710

Water and Sewer Operating Fund

Description

This fund covers the operation of the county water and sewer systems. Water and sewer operations are further detailed in the Department of Public Works operating budget under the Bureau of Utilities. The money to fund the water and sewer comes primarily from user charges. The fund is self-sustaining and does not depend upon general tax dollars. This budget reflects the new water and sewer rates.

	Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:			
Water use charge	15,252,244	15,914,176	18,219,227
Sewer use charge	19,558,426	20,645,957	23,411,201
Fire protection charge	794,839	889,059	913,364
Industrial waste surcharge	1,251,388	1,000,000	1,000,000
Water and sewer penalty	625,356	612,798	700,000
Special charges	70,175	65,000	65,000
Water connections	207,355	200,000	200,000
Sewer connections	-	-	
Miscellaneous sales	178,387	200,000	200,000
W&S Capital Project Pro-rata	110,000	70,000	70,000
Installment Interest	-	-	
Interest on investments	288,732	200,000	200,000
Shared septic fees	148,797	-	-
Other revenues	90,632	-	46,000
Total revenues	38,576,331	39,796,990	45,024,792
Expenses:			
Salaries, wages & benefits	10,269,072	10,461,329	10,645,633
Utilities	2,875,071	3,106,000	3,500,000
Contract services	475,649	331,200	336,200
Sludge hauling	1,493,758	2,127,424	2,227,461
Supplies / inventory	1,262,680	1,937,816	2,008,839
Chemicals	430,419	1,242,325	1,273,000
Vehicle maintenance	1,477,278	1,811,293	1,719,358
Pro-rata share	3,549,291	3,677,107	4,040,455
Chargebacks for services	245,469	296,250	296,250
Purchased water	10,458,127	12,972,000	14,650,000
Outside sewerage services	6,452,298	6,955,689	10,900,000
Other expenses	801,330	1,654,558	2,033,106
Total expenses	39,790,442	46,572,991	53,630,302
Other financing sources:			
Ad valorem charges (from 730 fund)	4,326,872	3,000,000	8,605,510
Total other financing sources	4,326,872	3,000,000	8,605,510
Change in net assets	3,112,761	(3,776,001)	-
Total net assets prior year	6,264,227	9,376,988	5,600,987
Ending net assets	9,376,988	5,600,987	5,600,987

Proprietary Funds

Fund 720

Shared Septic Systems

Description

This fund covers the operation of the county shared septic systems. These systems were previously funded in the Public Works operating budget under the Bureau of Utilities. Data for fiscal 2010 is the cumulative estimate from prior years' operations. The money to fund shared septic systems comes primarily from user charges and to the extent needed general tax dollars as provided by the authorization in the county code.

	Fiscal Year FY2009	Estimated FY2010	Budget FY2011
Revenues:			
O&M user fees from homeowners	-	122,685	117,485
Capital reserve			20,090
Risk pool reserve			37,300
General fund support	-	67,115	16,575
Prior year general fund	-	-	-
Other revenues	-	-	-
Total revenues		189,800	191,450
Expenses:			
Salaries,wages and benefits	-	-	-
Professional services	-	21,100	1,000
Contract services	-	92,900	74,425
Septic tank maintenance	-	14,450	12,450
Grounds maintenance	-	14,350	11,950
Supplies/Inventory	-	2,000	9,125
Pro-rata share	-	10,000	10,000
Capital equipment	-	35,000	35,000
Contingency		50,000	37,500
Total expenses	-	239,800	191,450
Excess (deficiency of revenues over expenditures	-	(50,000)	-
Other financing sources:			
Reserve accounts (contingency)	-	50,000	-
Total other financing sources	-	50,000	-
Change in net assets	-	-	-
Total net assets prior year	-	122,685	122,685
Reserve for capital and risk pool	-	291,488	291,488
Ending net assets	-	122,685	122,685

Proprietary Funds

Fund 730

Water and Sewer Special Benefits Charges Fund

Description

This fund collects monies to finance water and sewer projects, including debt service.

	Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:			
Water & sewer ad valorem	30,981,090	32,600,000	33,000,000
Water front foot benefit charges	1,281,886	2,920,000	631,406
Sewer front foot benefit charges	2,921,557	4,556,000	2,231,406
Water in aid of construction charges	1,136,400	250,000	250,000
Sewer in aid of construction charges	1,457,080	250,000	250,000
Interest on investments	868,504	500,000	500,000
Penalty and interest	91,361	50,000	50,000
Total Revenues	38,737,878	41,126,000	36,912,812
Expenses:			
Bond principal payments	5,290,000	6,210,000	6,590,000
Bond interest payments	5,418,024	4,632,724	4,496,500
Major water & sewer loan payments	301,358	500,000	500,000
State loan principal payments	3,610,908	3,758,615	3,867,209
State loan interest payments	1,414,814	1,343,816	1,246,719
Other financial matters	16,486	15,000	15,000
Bond sale expenses	-	240,000	240,000
Amortized discount expense	(456,841)	200,000	200,000
ERP/utility billing system	1,000,000	-	3,200,000
Depreciation expense	12,251,383	18,500,000	18,500,000
Commercial Paper	-	3,860,250	3,860,000
Total Expenses	28,846,132	39,260,405	35,925,678
Other financing sources and uses:			
Appropriation from fund balance	12,251,383	18,500,000	18,500,000
Funding of capital projects in 500 fund:			
Water in aid (to 500 fund)	3,190,000	287,000	250,000
Sewer in aid (to 500 fund)	2,522,012	-	250,000
Utility cash funding (to 500 fund)	12,115,095	28,559,000	15,886,000
Ad valorem charges (to 710 fund)	4,326,872	3,000,000	8,605,510
Net other financing sources (uses)	(9,902,596)	(13,346,000)	(5,328,444)
Change in net assets	(10,850)	(11,480,405)	(4,341,310)
Less appropriation from fund balance	(12,251,383)	(18,500,000)	(18,500,000)
Total net assets prior year	396,785,923	384,523,690	354,543,285
Ending net assets	384,523,690	354,543,285	331,701,975

Proprietary Funds

Fund 780

Recreation Special Facilities Fund

Description

This is an Enterprise Fund created to show the receipts and expenses for the operation & management of the Timbers at Troy golf course. An enterprise fund is structured much like a private enterprise, reflecting all of the costs associated with the program. Timbers at Troy is the first county-owned golf course. It opened August 1996.

		Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:				
Greens Fees	$	1,178,191	1,400,000	1,415,372
Cart Fees		406,889	405,000	440,000
Driving Range		85,950	80,000	95,000
Merchandise Sales		116,530	120,000	160,000
Food & Beverage Sales		297,834	305,000	331,000
Other		18,280	15,000	8,000
Total Revenues		2,103,674	2,325,000	2,449,372
Expenditures:				
Golf Course Mgt./Operation		1,400,663	1,550,594	1,680,997
Bond Interest Payments		241,002	232,347	219,823
Bond Principal Payments		520,000	505,000	540,000
Contingency			-	9,795
Non operating expenses				
Transfer out		1,366	-	-
Other		(17,120)	-	-
Total Expenditures		2,145,911	2,287,941	2,450,615
Net increase (decrease) in fund balance		(42,237)	37,059	(1,243)
Prior year fund balance		6,421	(35,816)	1,243
Ending fund balance		(35,816)	1,243	-
Less noncash assets		-	-	-
Operating surplus/deficit	$	(35,816)	1,243	-

Proprietary Funds

Fund 221

Fleet Operations Fund

Description

The Fleet Operations Fund is responsible for the purchase, operation and maintenance of all county vehicles. Revenue to operate fleet operations is generated from charges to users. Included are the salaries of the mechanics who maintain county vehicles, the cost of supplies and depreciation on all vehicles maintained by the bureau.

	Fiscal Year FY 2009	Estimated FY 2010	Budget FY 2011
REVENUES			
Central stores chargebacks	$ 416,241		-
Fleet operations chargebacks	14,927,394	13,836,384	14,544,534
Sale of capital asset	111,508	115,000	100,000
Interest on investment	18,507		-
Total revenues	**15,473,650**	**13,951,384**	**14,644,534**
EXPENDITURES			
Central stores	564,408		-
Fleet operations	15,254,226	15,160,179	15,723,924
Contingency reserves	-		555,786
Non operating expenses			
Interfund transfer to general fund	3,000,000		
Transfer out	18,507		-
Loss on Sale of capital asset	-		-
Total expenditures	**18,837,141**	**15,160,179**	**16,279,710**
Net change in fund balance	(3,363,491)	(1,208,795)	(1,635,176)
Fund balances - beginning	25,627,594	22,264,103	21,055,308
Fund balances - ending	22,264,103	21,055,308	19,420,132
Less noncash assets	(19,420,132)	(19,420,132)	(19,420,132)
Operating surplus/deficit	2,843,971	1,635,176	-

Proprietary Funds

Fund 225

Technology & Communication Fund

Description

This fund charges the cost of central data processing operations, geographical information, records management services, radio maintenance and telephone services to county agencies. These costs are charged to county agencies utilizing the system/services through charge backs paid to this fund. Effective July 1, 2008, the Radio Maintenance Fund and Technology & Communication Fund were combined.

	Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:			
Data Procesing chargebacks	$ 8,411,730	8,504,643	8,567,767
GIS chargebacks	863,072	1,190,855	852,907
GIS data	-	3,500	5,000
Records Management chargebacks	483,039	546,909	612,522
Radio Maintenance chargebacks	2,255,838	2,255,850	2,255,072
Telephone Services	2,669,590	2,026,377	2,051,185
PEG/INET	71,245	70,000	100,000
Copier Rentals	-	338,000	275,000
Tower Rentals	475,505	475,500	575,000
Sale of capital asset	6,830,247	10,000	10,000
Donations	70,000		
T Interest on Investments	57,694		
Total Revenues	22,187,960	15,421,634	15,304,453
Expenditures:			
Information System service	8,623,685	8,317,593	8,641,736
GIS operations	1,097,445	816,470	941,596
Radio Maintenance	2,476,147	2,930,212	2,377,361
Communication Equipment	862,182	540,526	568,975
Telephone Services	2,947,114	2,300,000	2,300,000
Other	509,683	505,814	540,867
PEG/INET		70,000	100,000
ERP		750,000	700,000
Contingency			1,338,042
Non operating expenses			
Transfer out	57,694		
Other			
Total Expenditures	16,573,950	16,230,615	17,508,577
Net increase(decrease) in fund balance	5,614,010	(808,981)	(2,204,124)
Prior year fund balance	5,372,854	10,986,864	10,177,883
Ending fund balance	10,986,864	10,177,883	7,973,759
Less noncash assets			(7,973,759)
Operating surplus/deficit	10,986,864	10,177,883	

Proprietary Funds

Fund 242

Risk Management Fund

Description

This fund combines county government risk management activities including: workers' compensation, general liability, vehicle liability and physical damage, property liability, environmental liability and risk management administration. Administrative expenses with an appropriate combination of self-insurance and purchased excess insurance. The County Library, Howard Community College, the Economic Development Authority, the Housing Commission and the Mental Health Authority participate in the Risk Management Fund.

The claims reserve of this fund is necessary to assure that adequate funds are available to pay for outstanding and future claims presented against the county. The fund balance must be maintained at a level sufficient to cover all outstanding liabilities.

	Fiscal Year FY 2009	Estimated FY 2010	Budget FY 2011
REVENUES AND OTHER FINANCING SOURCES			
Insurance chargebacks	$ 4,719,602	4,179,221	4,178,000
Insurance chargebacks allied agencies	-	278,020	289,750
Interest income	131,786	150,000	150,000
Insurance recoveries	143,650	150,000	50,000
Total revenues and other financing sources	4,995,038	4,757,241	4,667,750
EXPENDITURES			
Claims cost:			
Claims	3,699,415	4,650,000	4,642,500
Claims accrual adjustment	385,191	100,000	100,000
Insurance premiums	725,532	1,032,500	1,160,000
Other operating expenses	320,189	531,250	531,250
Administrative costs:			
Interfund transfer to general fund	494,091	475,715	323,167
Other administrative costs	605,239	638,810	607,367
Total expenditures	6,229,657	7,428,275	7,364,284
Net change in fund balance	(1,234,619)	(2,671,034)	(2,696,534)
Fund balances - beginning	1,671,453	436,834	(2,234,200)
Fund balances - ending	436,834	(2,234,200)	(4,930,734)
Required claims reserve	5,388,929	5,488,929	5,588,929
Cash balance	$ 5,825,763	3,254,729	658,195

Proprietary Funds

Fund 248

Employee Benefits Fund

Description

This fund provides a mechanism for central pooling of county government employee benefits costs, including health insurance and disability insurance. The general fund and other restricted funds, commercial insurance and/or self-insured claims payments are paid out of this fund.

	Actual Fiscal 2009	Revised Fiscal 2010	Projected Fiscal 2011
REVENUES			
County chargebacks	18,393,448	19,482,504	19,534,204
HCC Chargebacks	4,321,556	4,276,240	5,716,591
Library Chargebacks	879,337	1,570,595	1,430,075
Economic Development Chargebacks	102,365	145,597	167,437
Mental Health Authority Chargebacks	30,242	145,597	167,437
County OPEB trust premium (Pay-Go)	3,290,984	2,958,602	2,547,494
HCC OPEB trust premium (Pay-Go)	161,058	160,794	200,098
Library OPEB trust premium (Pay-Go)	123,198	96,476	113,842
Employee contributions	3,084,622	4,271,557	4,752,306
Employee Flex Contributions	1,894,391		
Retiree contributions	1,833,790	2,089,489	2,275,962
Employee Optional Life Insurance	204,416	216,000	252,050
Cobra	69,668		52,000
Appropriationf from Fund Balance	319,664		
Interest on investment	123,956	-	0
Total revenues	34,832,695	35,413,451	37,209,496
EXPENDITURES			
Administrative costs	895,401	324,641	477,181
County insurance charges	23,341,059	24,989,337	28,368,104
HCC Insurance charges	4,017,144	5,216,090	5,576,387
Library Insurance Charges	1,317,715	1,453,064	1,846,454
Economic Development insurance charges	133,575	43,789	85,820
Mental Health Authority insurance charges	133,575	39,688	38,950
County OPEB trust premium (Pay-Go)	3,290,984	2,958,602	2,547,494
HCC OPEB trust premium (Pay-Go)	161,058	160,794	200,098
Library OPEB trust premium (Pay-Go)	123,198	96,476	113,842
Employee flexible benefits	2,278,469	500,000	407,700
Long Term Disability & Life	1,140,000	1,190,000	1,407,512
County Life Insurance	210,540	216,000	252,050
Contingency			3,505,893
Non operating expenses	-		
Interest on investment	123,956		
Transfer out	2,800,000	-	
Total expenditures	39,966,674	37,188,481	44,827,485
Net change in fund balance	(5,133,979)	(1,775,030)	(7,617,989)
Fund balances - beginning	14,526,998	9,393,019	7,617,989
Fund balances - ending	9,393,019	7,617,989	-
Less noncash assets	-	-	
Operating surplus/deficit	9,393,019	7,617,989	

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: BRIDGE

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road Bridge over Rockburn Branch.	400	B			400	B		400	B
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	755	B			755	B		755	B
	960	G			960	G		960	G
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road Bridge over Hammond Branch.	305	B	925	B	1,230	B		1,230	B
	500	G			500	G		500	G
B3839 FY1997 SHADY LANE BRIDGE (H0-32) A project for the design and construction of a replacement bridge for the Shady Lane Bridge over Dorsey Run.	487	B			487	B		487	B
	1,020	G			1,020	G		1,020	G
B3840 FY1996 DAISY ROAD BRIDGE (H0-41) A project for the design and construction of a replacement bridge for the Daisy Road Bridge over Cattail Creek.	424	B			424	B		424	B
	1,030	G			1,030	G		1,030	G
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	417	B			417	B		417	B
	1,212	G			1,212	G		1,212	G
	65	P			65	P		65	P
B3850 FY2001 BRIDGE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	0	B	100	B	100	B		100	B
	430	P			430	P		430	P
B3853 FY2000 EMERGENCY BRIDGE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	1,545	B	150	B	1,695	B		1,695	B
	250	P			250	P		250	P
B3855 FY2000 GUILFORD ROAD / CSX BRIDGE (HO-194) This project is for the reconstruction of the existing two-lane Guilford Road bridge over the CSX railroad at the Anne Arundel County line to a five-lane bridge.	445	B			445	B		445	B
	1,346	E			1,346	E		1,346	E
	4,410	O			4,410	O		4,410	O
	470	X	(470)	X	0	X		0	X
B3856 FY2001 OLD MONTGOMERY RD BRIDGE (HO-9) A project for the design and construction of a replacement structure and approach for the Old Montgomery Road Bridge over Deep Run.	81	B			81	B		81	B
	1,085	G			1,085	G		1,085	G
	505	X			505	X		505	X
B3857 FY2001 SYSTEMIC BRIDGE IMPROVEMENTS A project for specialized renovation items for bridges throughout the County.	80	B	600	B	680	B		680	B
	1,200	P	(784)	P	416	P		416	P
Summary	**19,422**		**521**		**19,943**		**0**	**19,943**	

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: BRIDGE

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	4,939	1,775	6,714	0	6,714
E	EXCISE TAX	1,346	0	1,346	0	1,346
G	GRANTS	5,807	0	5,807	0	5,807
O	OTHER SOURCES	4,410	0	4,410	0	4,410
P	PAY AS YOU GO	1,945	-784	1,161	0	1,161
X	EXCISE TAX BACKED BONDS	975	-470	505	0	505
Summary		**19,422**	**521**	**19,943**	**0**	**19,943**

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: GENERAL COUNTY

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER	27,076	B			27,076	B		27,076	B
A project for design and construction of a group of facilities for training of public safety employees.	250	T			250	T		250	T
C0214 FY199- CATEGORY CONTINGENCY FUND	100,100	G			100,100	G		100,100	G
The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	1,500	O			1,500	O		1,500	O
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND	270	P			270	P		270	P
Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.									
C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS	7,385	B			7,385	B		7,385	B
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance, or to provide for system management initiatives, energy initiatives, or environmental initiatives.	7,600	O			7,600	O		7,600	O
	8,995	P			8,995	P		8,995	P
C0282 FY2001 GOVERNMENT SERVICE CAMPUS	19,393	B			19,393	B		19,393	B
A project to purchase, renovate or construct additional County office space, Courthouse and related parking both at the current County campus location in Ellicott City and at additional locations (outside of the current campus) which are being explored.	20,000	O			20,000	O		20,000	O
	10,371	P			10,371	P		10,371	P
C0285 FY2002 US1 CORRIDOR REVITALIZATION	1,650	B			1,650	B		1,650	B
A project to plan, design and implement a series of streetscape, pedestrian, bicycle, and public green space improvements on public property.	1,000	G	2,000	G	3,000	G		3,000	G
	200	O			200	O		200	O
C0286 FY2002 BUS STOP IMPROVEMENTS	320	B			320	B		320	B
A project to implement a series of systemic improvements to Howard Transit bus stops.	420	G	320	G	740	G		740	G
	195	O	25	O	220	O		220	O
	262	P			262	P		262	P
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS	395	B			395	B		395	B
A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	10	O	29	O	39	O		39	O
	50	P			50	P		50	P
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY	0	B	1,366	B	1,366	B		1,366	B
A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	5,088	G	25,911	G	30,999	G		30,999	G
	300	O	1,668	O	1,968	O		1,968	O
	973	P			973	P		973	P

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: GENERAL COUNTY

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
C0290 FY2003 COURTHOUSE RENOVATION	3,375	B	4,520	B	7,895	B		7,895	B
A project to renovate the existing courthouse.	685	P			685	P		685	P
C0294 FY2004 PERMIT PROCESSING SYSTEM	2,500	B			2,500	B		2,500	B
Project to select and purchase permit processing and inspection software package.	100	O			100	O		100	O
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT	200	B	250	B	450	B		450	B
A project to plan, design and implement improvements (eg sidewalks, landscaping, street trees, median and gateway enhancements) within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.	0	O	100	O	100	O		100	O
	100	P			100	P		100	P
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS	8,135	B			8,135	B		8,135	B
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	200	G	100	G	300	G		300	G
	0	O	2,800	O	2,800	O		2,800	O
	200	P			200	P		200	P
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	6,740	B	2,946	B	9,686	B		9,686	B
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.									
C0302 FY2006 COUNTY DRAWING IMAGE PROCESSING and ACCESS	1,144	P	(428)	P	716	P		716	P
This project will expand the existing County electronic document archive process to create a comprehensive document and workflow management system.									
C0303 FY2006 CENTRAL FLEET MAINTENANCE and FACILITIES	9,725	B			9,725	B		9,725	B
A project for the renovation/upgrade of a long term leased HCDPW & HCPSS Fleet Maintenance Facility at 8800 Ridge Road.									
C0304 FY2006 NORTH LAUREL PARK COMMUNITY CENTER	17,695	B			17,695	B		17,695	B
A project to design and construct a community center in the North Laurel Park area.	1,855	G			1,855	G		1,855	G
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE	3,000	B	3,500	B	6,500	B		6,500	B
A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	1,000	P			1,000	P		1,000	P
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS	4,350	B	150	B	4,500	B		4,500	B
Enhancements add a tenth radio site at Scaggsville, replace aging radio shelters and various site improvements, installation of radio consoles and control stations, expansion of features on back-up logging recorder and the addition of automatic switching devices on the microwave system.									
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM	6,800	B			6,800	B		6,800	B
Purchase and install an ERP System to include General Ledger, Water and Sewer, Purchasing, Fixed Asset Systems Inventory and Grants.	900	C	3,200	C	4,100	C		4,100	C

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: GENERAL COUNTY

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
C0313 FY2008 ENVIRONMENTAL COMPLIANCE	1,600	B	855	B	2,455	B		2,455	B
A project to support environmental compliance activities for County Facilities.	200	P			200	P		200	P
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS	900	B			900	B		900	B
This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	500	O	400	O	900	O		900	O
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION	100	B	100	B	200	B		200	B
Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	150	G			150	G		150	G
C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	17,000	TIF			17,000	TIF		17,000	TIF
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	50,000	TIF			50,000	TIF		50,000	TIF
C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009	1,337	G			1,337	G		1,337	G
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	2,998	P			2,998	P		2,998	P
C0321 FY2010 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	2,578	G			2,578	G		2,578	G
C0323 FY2011 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	0	G	625	G	625	G		625	G
Summary	**359,870**		**50,437**		**410,307**		**0**	**410,307**	

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: GENERAL COUNTY

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	121,339	13,687	135,026	0	135,026
C	UTILITY CASH	900	3,200	4,100	0	4,100
G	GRANTS	112,728	28,956	141,684	0	141,684
O	OTHER SOURCES	30,405	5,022	35,427	0	35,427
P	PAY AS YOU GO	27,248	-428	26,820	0	26,820
T	TRANSFER TAX	250	0	250	0	250
TIF	TIF BONDS	67,000	0	67,000	0	67,000
Summary		**359,870**	**50,437**	**410,307**	**0**	**410,307**

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: STORM DRAINAGE

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS	400	B			400	B		400	B
This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	547	G	(440)	G	107	G		107	G
	5	P			5	P		5	P
D1118 FY1999 DRAINAGE IMPROVEMENT PROGRAM	2,265	B			2,265	B		2,265	B
This project is for the design and construction of small to medium size drainage systems requested by County residents and the Bureau of Highways.	15	O			15	O		15	O
	55	P			55	P		55	P
	605	S			605	S		605	S
D1122 FY1999 CORPS OF ENGINEERS SELECTED PROJECTS	110	B			110	B		110	B
This project is for the implementation of Corps of Engineers' recommended projects in the Patapsco watershed.	185	P			185	P		185	P
	150	S			150	S		150	S
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM	200	B	225	B	425	B		425	B
A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	10	O			10	O		10	O
	250	S	200	S	450	S		450	S
D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION	450	B	100	B	550	B		550	B
A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	100	S	50	S	150	S		150	S
D1131 FY2001 WORTHINGTON DRAINAGE IMPROVEMENTS	1,310	B			1,310	B		1,310	B
This project is for the design & construction of drainage improvements in the Worthington vicinity.	160	S			160	S		160	S
D1132 FY2001 RESERVOIR WATERSHED RESTORATION	672	B			672	B		672	B
A project for environmental restoration of impaired stream reaches identified through the Patuxent Reservoir Watershed Survey.	227	G			227	G		227	G
	100	P			100	P		100	P
D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM	605	B	305	B	910	B		910	B
A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	240	S			240	S		240	S
D1141 FY2002 STORMWATER MANAGEMENT RETROFITS	2,345	B			2,345	B		2,345	B
A project for the retrofit of stormwater management facilities to include water quality management.	345	G			345	G		345	G
	100	S			100	S		100	S
D1145 FY2002 DRAINAGE EASEMENT ACQUISITION/REFURBISH	1,490	B			1,490	B		1,490	B
A project for the purchase of easements and repairs for pipes under County roads in the older sections of the County.	280	P			280	P		280	P
	210	S			210	S		210	S

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: STORM DRAINAGE

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
D1147 FY2006 FARMINGTON COURT DRAINAGE A project for a storm drain system to address Old Annapolis Road runoff.	200	B			200	B		200	B
	95	S			95	S		95	S
D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges.	265	B			265	B		265	B
D1149 FY2004 STORMWATER FACILITY RENOVATIONS A project for funding major renovations to private or jointly maintained stormwater management and drainage facilities in residential areas.	395	O			395	O		395	O
D1150 FY2005 HIGH RIDGE DRAINAGE A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Ave.	1,135	B			1,135	B		1,135	B
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE A project to eliminate the freezing of runoff on Lincoln Drive and Cedar Avenue.	460	B	340	B	800	B		800	B
D1156 FY2006 MADISON AVE CULVERT REPLACEMENT A project to replace the existing twin 42-inch corrugated metal pipes that are failing.	555	B	120	B	675	B		675	B
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Woodley Road, Crestleigh Road and the adjacent neighborhoods.	725	B	70	B	795	B		795	B
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	2,165	B	300	B	2,465	B		2,465	B
	200	D			200	D		200	D
	1,680	G	650	G	2,330	G		2,330	G
	850	S			850	S		850	S
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	3,630	B	1,400	B	5,030	B		5,030	B
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	900	B	200	B	1,100	B		1,100	B
	190	G	400	G	590	G		590	G
Summary	**26,876**		**3,920**		**30,796**		**0**	**30,796**	

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: STORM DRAINAGE

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	19,882	3,060	22,942	0	22,942
D	DEVELOPER CONTRIBUTION	200	0	200	0	200
G	GRANTS	2,989	610	3,599	0	3,599
O	OTHER SOURCES	420	0	420	0	420
P	PAY AS YOU GO	625	0	625	0	625
S	STORM DRAINAGE FUND	2,760	250	3,010	0	3,010
Summary		**26,876**	**3,920**	**30,796**	**0**	**30,796**

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: SCHOOL SYSTEM

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
E0943 FY2002 HOWARD HIGH ADDITION / RENOVATION	550	A			550	A		550	A
Construction of additional classroom space and partial renovation of the existing Howard High School.	29,401	B			29,401	B		29,401	B
	591	P			591	P		591	P
	450	Z			450	Z		450	Z
E0954 FY1998 GLENELG HIGH SCHOOL ADDITION	6,856	A			6,856	A		6,856	A
A project to renovate the existing building of Glenelg High School (Phase I) has been completed with the exception of the HVAC renovation, which is in process.	33,947	B			33,947	B		33,947	B
E0972 FY2003 BUSHY PARK ELEMENTARY REPLACEMENT/RENOV	4,838	A			4,838	A		4,838	A
A project to construct a new replacement school named Bushy Park Elementary School (788 capacity) on the adjacent property to the existing Bushy Park Elementary School.	11,592	B			11,592	B		11,592	B
	12,997	Z			12,997	Z		12,997	Z
E0973 FY2003 WAVERLY ELEMENTARY ADDITION	1,393	A			1,393	A		1,393	A
This project will be completed in two phases at Waverly Elementary School.	2,921	B			2,921	B		2,921	B
E0975 FY2002 NEW NORTHERN HIGH SCHOOL	9,408	A			9,408	A		9,408	A
A new high school in the Northern area of the County.	20,072	B			20,072	B		20,072	B
	14,620	Z			14,620	Z		14,620	Z
E0980 FY2004 SYSTEMIC RENOVATIONS	41,467	A	10,384	A	51,851	A		51,851	A
Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	63,003	B	22,443	B	85,446	B		85,446	B
	1,855	P			1,855	P		1,855	P
	6,100	T			6,100	T		6,100	T
	26,323	Z			26,323	Z		26,323	Z
E0989 FY1989 BARRIER-FREE PROJECTS	3,050	B	200	B	3,250	B		3,250	B
Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	303	P			303	P		303	P
	1,250	T			1,250	T		1,250	T
E0990 FY2002 Playground Equipment	1,200	B			1,200	B		1,200	B
Improvements and installation of playground equipment at various school sites.	580	T			580	T		580	T
E0991 FY2005 FULL-DAY KINDERGARTEN	12,729	A			12,729	A		12,729	A
Phase IV, for school year 2007-2008, included individual kindergarten classrooms with additions and classrooms with conversions/renovations at school sites.	9,937	B			9,937	B		9,937	B
	1,000	T			1,000	T		1,000	T
	12,090	Z			12,090	Z		12,090	Z

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: SCHOOL SYSTEM

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
E0992 FY2004 NORTHEASTERN ELEMENTARY SCHOOL	4,804	A			4,804	A		4,804	A
A project to construct a new elementary school to relieve the Northeastern and Northern region.	20,785	B			20,785	B		20,785	B
	500	Z			500	Z		500	Z
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM	6,410	B	1,300	B	7,710	B		7,710	B
This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2010.	1,100	T			1,100	T		1,100	T
	1,100	Z			1,100	Z		1,100	Z
E0994 FY2004 ROOFING PROGRAM	600	A	1,049	A	1,649	A		1,649	A
Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	9,626	B	3,951	B	13,577	B		13,577	B
	3,251	T			3,251	T		3,251	T
	4,500	Z			4,500	Z		4,500	Z
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE	911	A			911	A		911	A
This account is a contingency fund for site acquisition and school construction at various school sites.	8,425	B			8,425	B		8,425	B
	8,817	T			8,817	T		8,817	T
E0997 FY2006 TECHNOLOGY	3,999	B			3,999	B		3,999	B
A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS Technology Plan at various school sites.	27,078	T			27,078	T		27,078	T
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	6,400	B			6,400	B		6,400	B
E1004 FY2006 OLD CEDAR LANE RENOVATIONS A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center, offices for staff and joint use recreational space.	1,320	B			1,320	B		1,320	B
E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION	10,753	A	2,486	A	13,239	A		13,239	A
A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	43,847	B	(2,486)	B	41,361	B		41,361	B
E1006 FY2007 CENTENNIAL LANE ELEM ADDITION/CAFETORIUM	2,004	A			2,004	A		2,004	A
A project to construct additional space for 125 sudents (5 classrooms) above existing capacity (Grades 1-5) and to enlarge the cafetorium, one room each for art and music and a gym activity room at Centennial Lane Elementary School.	3,258	B			3,258	B		3,258	B
E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to construct additional classroom space at Running Brook Elementary School.	125	B			125	B		125	B

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: SCHOOL SYSTEM

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
E1008 FY2008 ELKRIDGE ELEMENTARY ADDITION A project to construct additional space for 125 students (5 classrooms) above existing capacity (Grades 1-5) and additional space for 44 kindergarten students (2 classrooms), a cafetorium expansion and one room each for art and music at Elkridge Elementary School.	2,069	A			2,069	A		2,069	A
	4,003	B			4,003	B		4,003	B
E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.	1,100	B			1,100	B		1,100	B
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	2,200	B	600	B	2,800	B		2,800	B
E1013 FY2009 NORTHFIELD ELEM RENOVATION A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space.	5,063	A	2,532	A	7,595	A		7,595	A
	14,522	B	(2,532)	B	11,990	B		11,990	B
E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY A project for the replacement of two existing recirculating sand filter systems with one consolidated waste water treatment facility that will serve both Triadelphia Ridge Elementary and Folly Quarter Middle Schools.	825	B	3,175	B	4,000	B		4,000	B
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	0	B	6,362	B	6,362	B		6,362	B
E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION Nine of twelve high schools will need some sort of renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education.	1,000	T			1,000	T		1,000	T
E1018 FY2010 BELLOWS SPRING ELEM ADDITON A project to provide additional classroom space and additional core infrastructure space at Bellows Spring Elementary School.	810	B	4,850	B	5,660	B		5,660	B
E1019 FY2012 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE STUDIO A project to build dance studios/performing arts space in Centennial and Hammond High Schools.	0	B	1,647	B	1,647	B		1,647	B
E1020 FY2011 NEW NORTHEASTERN ELEM SCHOOL A project to construct a new elementary school to relieve the Northeastern and Northern regions.	0	B	2,696	B	2,696	B		2,696	B
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	0	B	4,986	B	4,986	B		4,986	B
	0	T	4,500	T	4,500	T		4,500	T
Summary	**531,728**		**68,143**		**599,871**		**0**	**599,871**	

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: SCHOOL SYSTEM

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
A	STATE AID for SCHOOLS	103,445	16,451	119,896	0	119,896
B	BONDS	302,778	47,192	349,970	0	349,970
P	PAY AS YOU GO	2,749	0	2,749	0	2,749
T	TRANSFER TAX	50,176	4,500	54,676	0	54,676
Z	EDUCATION EXCISE BONDS	72,580	0	72,580	0	72,580
Summary		**531,728**	**68,143**	**599,871**	**0**	**599,871**

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: FIRE and RESCUE

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	5	B			5	B		5	B
F5941 FY1999 FIRE - RESCUE VEHICLES Fire and rescue vehicles.	5,535	O	2,500	O	8,035	O		8,035	O
	13,995	T			13,995	T		13,995	T
F5943 FY1999 FIRE-RESCUE EQUIPMENT and FURNISHINGS A project to purchase equipment for emergency personnel.	508	G	225	G	733	G		733	G
	6,785	T	625	T	7,410	T		7,410	T
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations.	1,435	B	553	B	1,988	B		1,988	B
	810	P			810	P		810	P
	490	T			490	T		490	T
F5962 FY2010 GLENWOOD FIRESTATION A project to complete the community center service complex with a fire station at Glenwood.	1,305	B	1,000	B	2,305	B		2,305	B
	1,795	O			1,795	O		1,795	O
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM A project to install priority control systems in authorized vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	295	T	50	T	345	T		345	T
F5965 FY2006 NEW FIRESTATION 3 A project to rebuild/replace Fire Station #3 at a new location to meet the current/future community demands.	7,652	B			7,652	B		7,652	B
	88	O			88	O		88	O
	3,800	T			3,800	T		3,800	T
F5967 FY2006 ELLICOTT CITY/COLUMBIA FIRESTATION A new project to acquire a 3-acre site in the vicinity of Meadow Ridge Road and MD100, and construct a 26,000 SF fire station.	1,125	B	(268)	B	857	B		857	B
	2,000	O	(2,000)	O	0	O		0	O
F5968 FY2005 POND ACCESS PROGRAM A project to develop new rural water source sites and perform maintenance of existing sites in the 5th District.	235	P			235	P		235	P
F5969 FY2006 STORAGE BUILDING A new project for the design and construction of a 3,500 SF storage building for fire apparatus and equipment on existing property at Fire Station 8.	810	B			810	B		810	B
F5970 FY2007 SCAGGSVILLE FIRE STATION #11 ENLARGEMENT A project for the enlargement to the existing Fire Station 11 (Scaggsville Public Safety Complex).	195	B			195	B		195	B
	1,145	O			1,145	O		1,145	O
F5971 FY2007 NEW SAVAGE FIRE STATION A project to construct a new 33,000 SF county owned fire station operated by the Savage Volunteer Fire Company.	2,610	B	8,540	B	11,150	B		11,150	B
	1,000	O			1,000	O		1,000	O
	175	T			175	T		175	T

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: FIRE and RESCUE

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
F5972 FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	2,800	O			2,800	O		2,800	O
F5973 FY2010 LOGISTICS FACILITY Construction of a 20,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	4,100	B	(1,000)	B	3,100	B		3,100	B
F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 27,000 SF fire station close to the intersection of RT1 & RT175.	600	B			600	B		600	B
	0	O	2,005	O	2,005	O		2,005	O
F5976 FY2011 FIRESTATION ALERTING SYSTEM This is a project to purchase and install fire station alerting systems in each station to improve the delivery of emergency incident dispatch information.	0	T	300	T	300	T		300	T
F5977 FY2011 PAGER ALERTING SYSTEM UPGRAGE This is a project to upgrade the current Fire Department Pager alerting system to a two channel system to include the Volunteer Corporations.	0	G	1,200	G	1,200	G		1,200	G
F5978 FY2011 SOLAR ENERGY INSTALLATION This is a project to research the use of Solar Energy installation for Fire Stations to help conserve non-renewable energy sources and reduce energy cost.	0	G	50	G	50	G		50	G
	0	T	50	T	50	T		50	T
Summary	**61,293**		**13,830**		**75,123**		**0**	**75,123**	

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: FIRE and RESCUE

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	19,837	8,825	28,662	0	28,662
G	GRANTS	508	1,475	1,983	0	1,983
O	OTHER SOURCES	14,363	2,505	16,868	0	16,868
P	PAY AS YOU GO	1,045	0	1,045	0	1,045
T	TRANSFER TAX	25,540	1,025	26,565	0	26,565
Summary		**61,293**	**13,830**	**75,123**	**0**	**75,123**

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: AGRICULTURAL PRESERVATION

	PRIOR Appropriation		FISCAL 2011 Budget	TOTAL Appropriation		Council Changes	Total	
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM	78	G		78	G		78	G
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	106,500	O		106,500	O		106,500	O
	14,030	T		14,030	T		14,030	T
Summary	**120,608**		**0**	**120,608**		**0**	**120,608**	

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: AGRICULTURAL PRESERVATION

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
G	GRANTS	78	0	78	0	78
O	OTHER SOURCES	106,500	0	106,500	0	106,500
T	TRANSFER TAX	14,030	0	14,030	0	14,030
Summary		**120,608**	**0**	**120,608**	**0**	**120,608**

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: ROAD RESURFACING

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
H2006 FY2006 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion over the existing surface of roads to provide an impervious new wearing surface.	5,000	P	(17)	P	4,983	P		4,983	P
H2008 FY2006 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	0	B	1,000	B	1,000	B		1,000	B
	11,000	G			11,000	G		11,000	G
	20,850	P	(2,950)	P	17,900	P		17,900	P
H2009 FY2012 DEEP MILLING RESTORATION PROGRAM A project to remove the travel surface and replace the structural road base in selected areas of the roadway, undercut as needed and then resurface with base aggregate bituminous concrete or surfacing treatment material in that area.	0	B	1,000	B	1,000	B		1,000	B
H2012 FY2005 COLD-IN-PLACE RECYCLING PROGRAM A program to provide a cold-in-place base recycling program for various older blacktop roads that have an insufficient pavement section.	3,000	B			3,000	B		3,000	B
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	1,000	P	(240)	P	760	P		760	P
H8903 FY2008 R/W SAFETY IMPROVEMENT PROGRAM A project for the construction of roadway shoulders (2 feet to 4 feet wide) and road embankment stabilization on County roads for increased safety.	440	P			440	P		440	P
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	0	B	500	B	500	B		500	B
	1,500	P			1,500	P		1,500	P
Summary	**42,790**		**(707)**		**42,083**		**0**	**42,083**	

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: ROAD RESURFACING

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	3,000	2,500	5,500	0	5,500
G	GRANTS	11,000	0	11,000	0	11,000
P	PAY AS YOU GO	28,790	-3,207	25,583	0	25,583
Summary		**42,790**	**-707**	**42,083**	**0**	**42,083**

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
J4076 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	8,700	D			8,700	D		8,700	D
J4099 CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	85	B			85	B		85	B
	380	O			380	O		380	O
	500	X			500	X		500	X
J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	810	B			810	B		810	B
	2,350	E			2,350	E		2,350	E
	540	G	(440)	G	100	G		100	G
	186	O	440	O	626	O		626	O
	2,998	X			2,998	X		2,998	X
J4111 FY1991 DEVELOPER/COUNTY SHARED IMPRVMNTS A project to design and construct a modification to roadways and their appurtenances at various intersections or roadway segments.	130	B			130	B		130	B
	490	D			490	D		490	D
	200	E			200	E		200	E
J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	805	B			805	B		805	B
	23	O			23	O		23	O
J4134 FY1999 DEVELOPER/COUNTY SHARE IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	100	B			100	B		100	B
	800	D			800	D		800	D
	400	E			400	E		400	E
	500	X			500	X		500	X
J4136 FY1994 MARSHALEE DRIVE IMPROVEMENTS This project is to fund the County's share of the design and construction of Marshalee Drive to a minor arterial standard from relocated Montgomery Road (near MD103) to Montgomery Road (near Marshalee Woods) including the intersection with existing Montgomery Road.	1,058	B			1,058	B		1,058	B
	1,270	E			1,270	E		1,270	E
	2,060	X			2,060	X		2,060	X
J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector)at two locations to improve sight distance and eliminate a sharp curve.	502	B	100	B	602	B		602	B

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
J4147 FY1999 MONTEVIDEO ROAD IMPROVEMENTS	510	E			510	E		510	E
A project for the design and construction of various modifications to correct sight distance safety problems at the intersection of Montevideo Road and US1 by lowering the crest vertical curve on Montevideo Road.	50	X			50	X		50	X
J4148 FY2000 DORSEY RUN ROAD EXTENSION	1,543	B			1,543	B		1,543	B
This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	425	D			425	D		425	D
	4,652	E			4,652	E		4,652	E
	430	G			430	G		430	G
	185	P			185	P		185	P
	19,226	X	325	X	19,551	X		19,551	X
J4154 FY1998 STONE WALL REPLACEMENTS	1,129	B	350	B	1,479	B		1,479	B
A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	215	P			215	P		215	P
J4157 FY2008 MINSTREL WAY EXTENDED	50	D	(50)	D	0	D		0	D
A project for the extension of Minstrel Way from Snowden River Parkway to Gerwig Lane.	275	E			275	E		275	E
	100	X	100	X	200	X		200	X
J4158 FY1998 WORTHINGTON AREA VEHICULAR ACCESS	400	E			400	E		400	E
A project for the design and construction of additional or improved accesses to the Worthington Area.	5	P			5	P		5	P
	2,355	X	(55)	X	2,300	X		2,300	X
J4163 FY1999 ENGINEERING STUDY PROGRAM	410	P			410	P		410	P
A project for engineering roads to conform with the 2000 General Plan Highways Map, to evaluate realignment schemes and to support the transportation and safety needs of the County.									
J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS	115	D			115	D		115	D
A project to provide increased capacity and safety of various County roads and intersections.	3,700	E			3,700	E		3,700	E
	4,406	X			4,406	X		4,406	X
J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT	50	D			50	D		50	D
A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway intersection.	100	X			100	X		100	X
J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM	3,065	B			3,065	B		3,065	B
A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.	50	D	150	D	200	D		200	D
	308	P			308	P		308	P
	270	X			270	X		270	X

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
J4169 FY1999 DAISY/WARFIELD/UNION CHAPEL INTERSECT	105	B			105	B		105	B
A project to design and reconstruct the compound intersection of Union Chapel Road with Daisy Road and Ed Warfield Road.	200	E			200	E		200	E
	5	P			5	P		5	P
	1,100	X			1,100	X		1,100	X
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS	50	D			50	D		50	D
A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	2,505	X			2,505	X		2,505	X
J4171 FY1998 STATE/COUNTY RD INTERSECTION/SEGMENTS	217	D			217	D		217	D
A project to design and construct State or County roadway intersections or segments within the County that facilitate the improved capacity of the combined systems.	5,500	E			5,500	E		5,500	E
	15,505	X	(430)	X	15,075	X		15,075	X
J4173 FY2000 HANOVER ROAD IMPROVEMENTS	255	B			255	B		255	B
A project for the study, design and reconstruction of the Hanover Road at High Tech Road intersection.	15	D			15	D		15	D
	150	E			150	E		150	E
	80	X			80	X		80	X
J4175 FY2000 GUILFORD ROAD IMPROVEMENTS	145	D			145	D		145	D
This project is for the reconstruction of the existing two-lane Guilford Road, which has variable width right-of-way to a five-lane closed section on an 80 foot rights-of-way from the Anne Arundel County line to Dorsey Run Road a distance of 6/10 miles.	3,750	E	(65)	E	3,685	E		3,685	E
	3,315	X	(1,700)	X	1,615	X		1,615	X
J4176 FY2004 NORTH LAUREL ROAD	110	B			110	B		110	B
A project for the geometric improvement of North Laurel Road between Washington Avenue and Park Avenue.	50	P			50	P		50	P
J4177 FY2001 STATE ROAD CONSTRUCTION	120	D			120	D		120	D
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the 2000 General Plan.	3,800	E			3,800	E		3,800	E
	27,435	X	(3,590)	X	23,845	X		23,845	X
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT	4,000	B			4,000	B		4,000	B
A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.									
J4179 FY2000 NORTH RIDGE ROAD	200	D			200	D		200	D
A project to provide a means to improve traffic conditions in the vicinity of North Ridge Road intersection with US40.	5	P			5	P		5	P
	575	X	100	X	675	X		675	X
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD)	10	D			10	D		10	D
This project is to study, design, and reconstruct Guilford Road to four lanes from US1 to Dorsey Run Road; a distance of 5,800 LF.	330	E			330	E		330	E

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to four lanes from US1 to Dorsey Run Road; a distance of 5,800 LF.	1,535	X			1,535	X		1,535	X
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	35	D			35	D		35	D
	3,045	E			3,045	E		3,045	E
	9,420	X			9,420	X		9,420	X
J4188 FY2006 HARDING RD ROADWAY IMPROVEMENT A project for the design and reconstruction of the intersection of Harding Road with Scotts Landing Road.	505	B			505	B		505	B
J4190 FY2004 TEN OAKS at MD108 IMPROVEMENTS A project to design and construct improvements on Ten Oaks Road (major collector) in the vicinity of MD108.	1,070	X			1,070	X		1,070	X
J4198 FY2006 WOODBINE/WELLER RD IMPROVEMENTS A project for the design and reconstruction of the intersection of Weller Drive and Woodbine Road (minor arterial) and elimination of the adjacent curve.	2,815	X			2,815	X		2,815	X
J4201 FY2006 MARY LANE IMPROVEMENTS A project for the design and reconstruction of the Mary Lane/Guilford Road intersection.	140	X			140	X		140	X
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and re-construction of Stephens Road from Whiskey Bottom Road to Gorman Road.	25	D			25	D		25	D
	935	X			935	X		935	X
J4204 FY2005 US 29 IMPROVEMENTS A project for cost sharing of improvements to US29 northbound between MD175 and Middle Patuxent River.	25	D			25	D		25	D
	1,000	E			1,000	E		1,000	E
	2,000	X			2,000	X		2,000	X
J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	3,275	D	2,400	D	5,675	D		5,675	D
	250	E			250	E		250	E
	12,875	X			12,875	X		12,875	X
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	800	X	2,660	X	3,460	X		3,460	X
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	185	B			185	B		185	B
	15	D			15	D		15	D
	0	X	200	X	200	X		200	X
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	150	B	250	B	400	B		400	B
	10	D			10	D		10	D

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
J4209 FY2006 BONNIE BRANCH RD SLOPE STABILIZATION A project to stabilize/reconstruct the slope that supports the roadbed of Bonnie Branch Road.	1,025	B			1,025	B		1,025	B
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	75	D			75	D		75	D
	1,500	X			1,500	X		1,500	X
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the 2000 General Plan.	500	E			500	E		500	E
	33,250	X			33,250	X		33,250	X
J4213 FY2007 COLLEGE AVENUE SLOPE STABILIZATION A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue.	485	B			485	B		485	B
	25	D			25	D		25	D
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	225	B	225	B	450	B		450	B
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	250	E			250	E		250	E
	250	X	500	X	750	X		750	X
J4217 FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS A project to design and construct improved drainage and sidewalks along Tower Drive.	795	B			795	B		795	B
J4221 FY2008 DEFAULTED DEVELOPER LANDSCAPE SURETY A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the landscape improvements in accordance with the approved landscape plans and developer agreement.	60	D			60	D		60	D
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Rd.	10	D	60	D	70	D		70	D
	1,470	X	925	X	2,395	X		2,395	X
J4223 FY2008 BURNTWOODS ROAD IMPROVEMENTS A project to study, design, and construct improvements to Burntwoods Road.	682	B			682	B		682	B
J4224 FY2008 GATEWAY at ROBERT FULTON INTERSECTION IMP A project to design and reconstruct the intersection of Gateway Drive and Robert Fulton Drive to improve the capacity.	250	D			250	D		250	D
	75	X			75	X		75	X
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Ave.	2,060	X			2,060	X		2,060	X
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	300	B			300	B		300	B
	700	X			700	X		700	X

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT	50	B	100	B	150	B		150	B
A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.	0	D	10	D	10	D		10	D
J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS	100	D			100	D		100	D
A project to design and construct improvements to Whiskey Bottom Road from US1 to the Anne Arundel County Line.	520	O			520	O		520	O
	100	X			100	X		100	X
J4232 FY2009 SELNICK DRIVE EXTENSION	260	X			260	X		260	X
A project to extend Selnick Drive from its current terminus to connect with US1.									
J4233 FY2010 US1 PROJECTS	250	D	500	D	750	D		750	D
A project to design and construct transportation improvements along the US1 corridor.									
J4234 FY2010 SNOWDEN RIVER PARKWAY IMPROVEMENTS	500	X			500	X		500	X
A project to add a third lane to Snowden River Parkway, in each direction, from Oakland Mills Road to MD108.									
J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE	1,500	X	1,500	X	3,000	X		3,000	X
A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.									
J4241 FY2011 US RT 1 RT 175 to PORT CAPITAL DRIVE	0	B	750	B	750	B		750	B
A project for the design and reconstruction of approximately 2300 feet of US Route 1 from MD Route 175 to Port Capital Drive.									
J4709 FY2009 DEVELOPER INSPECTION PROGRAM	2,500	D			2,500	D		2,500	D
A project to provide engineering and related services, computer management, asset management, inspection, testing, inspector training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and stormwater management systems.									
J4711 FY2011 DEVELOPER INSPECTION PROGRAM	0	D	3,000	D	3,000	D		3,000	D
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.									
Summary	**228,320**		**8,315**		**236,635**		**0**	**236,635**	

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: ROAD CONSTRUCTION

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	18,099	1,775	19,874	0	19,874
D	DEVELOPER CONTRIBUTION	18,092	6,070	24,162	0	24,162
E	EXCISE TAX	32,532	-65	32,467	0	32,467
G	GRANTS	970	-440	530	0	530
O	OTHER SOURCES	1,109	440	1,549	0	1,549
P	PAY AS YOU GO	1,183	0	1,183	0	1,183
X	EXCISE TAX BACKED BONDS	156,335	535	156,870	0	156,870
Summary		**228,320**	**8,315**	**236,635**	**0**	**236,635**

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: ROADSIDE and SIDEWALKS

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
K5031 FY2008 MD216 PEDESTRIAN FACILITY	140	B			140	B		140	B
A project to construct sidewalk for approximately 1,700 LF along MD216 in the vicinity of Reservoir High and Fulton Elementary.	140	G			140	G		140	G
K5034 FY2001 HUNT CLUB SIDEWALK	405	B			405	B		405	B
A project to construct approximately 4,000 LF of sidewalk along Hunt Club Road from US1 to Bauman Drive.	245	G			245	G		245	G
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS	133	B			133	B		133	B
This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	155	P			155	P		155	P
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS	450	B	50	B	500	B		500	B
A project to design and construct routine sidewalk and walkway extensions about 1,000 feet in length.									
K5038 FY1999 SIDEWALK RETROFIT PROGRAM	458	B			458	B		458	B
A project to design and construct improved pedestrian access along State roads.	674	G			674	G		674	G
	373	P			373	P		373	P
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE	260	B			260	B		260	B
A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	40	P			40	P		40	P
K5043 SIDEWALK REPAIR PROGRAM	100	B	100	B	200	B		200	B
This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	305	O	35	O	340	O		340	O
	1,254	P			1,254	P		1,254	P
K5044 FY1999 ST. JOHNS LANE SIDEWALK	630	B	575	B	1,205	B		1,205	B
This project is for the design and construction of sidewalk improvements along St Johns Lane from US40 to MD99.									
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM	1,515	B			1,515	B		1,515	B
This project is to repair, replace or install sidewalks and ramps for handicapped areas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	350	D			350	D		350	D
	400	P			400	P		400	P
K5057 FY2007 ROBERT FULTON SIDEWALKS	190	B			190	B		190	B
A project to construct sidewalk along Robert Fulton Drive from Solar Walk Way to Columbia Gateway Drive.									
K5058 FY2005 COMMUNITY TRANSPORT RELATED PROJECTS	200	G			200	G		200	G
A project to design and construct transportation improvements in conjunction with grants, which may be received from various sources.									

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: ROADSIDE and SIDEWALKS

	PRIOR Appropriation		FISCAL 2011 Budget	TOTAL Appropriation		Council Changes	Total	
K5061 FY2007 PEDESTRIAN PLAN PROJECTS	186	B		186	B		186	B
A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	25	D		25	D		25	D
	386	G		386	G		386	G
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM	100	G		100	G		100	G
A project to design and construct improved pedestrian access along State roads.								
Summary	**9,114**		**760**	**9,874**		**0**	**9,874**	

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: ROADSIDE and SIDEWALKS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	4,467	725	5,192	0	5,192
D	DEVELOPER CONTRIBUTION	375	0	375	0	375
G	GRANTS	1,745	0	1,745	0	1,745
O	OTHER SOURCES	305	35	340	0	340
P	PAY AS YOU GO	2,222	0	2,222	0	2,222
Summary		**9,114**	**760**	**9,874**	**0**	**9,874**

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: LIBRARIES

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
L0012 FY2007 MILLER LIBRARY/HISTORICAL CENTER	25,095	B	240	B	25,335	B		25,335	B
A project to replace Howard County Library's existing Miller Branch with a new, up-to-date facility on a separate parcel of land.	750	G	460	G	1,210	G		1,210	G
L0014 FY2011 LIBRARY ADMINSTRATION SPACE CONVERSION	0	B	780	B	780	B		780	B
A project to renovate Howard County Library's obsolete Miller Branch into consolidated administrative offices.									
L0015 FY2008 ELKRIDGE BRANCH LIBRARY	150	B	100	B	250	B		250	B
A project to provide additional required public library service space in the RT1 Corridor of Elkridge.									
L0017 FY2008 SAVAGE LIBRARY	100	B	250	B	350	B		350	B
A project to provide additional required public library service space in the RT1 Corridor of North Laurel.									
Summary	**26,095**		**1,830**		**27,925**		**0**	**27,925**	

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: LIBRARIES

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	25,345	1,370	26,715	0	26,715
G	GRANTS	750	460	1,210	0	1,210
Summary		**26,095**	**1,830**	**27,925**	**0**	**27,925**

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: COMMUNITY COLLEGE

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
M0512 FY1996 PHYSICAL ED FACILITY RENOVATIONS	2,500	B			2,500	B		2,500	B
This project will design and construct improvements to the existing athletic and fitness facilities.	2,150	G			2,150	G		2,150	G
	796	O			796	O		796	O
M0526 FY1996 CAMPUS PARKING	204	B	7,000	B	7,204	B		7,204	B
Expand on-site parking by adding new lots and parking decks as necessary that will maximize the use, layout and accessibility of the existing campus.	1,213	CC	(1,213)	CC	0	CC		0	CC
	0	O	7,213	O	7,213	O		7,213	O
M0530 FY2004 STUDENT SERVICES BUILDING	14,662	B			14,662	B		14,662	B
The design and construction of a 103,770 GSF Student Services Hall.	14,133	G			14,133	G		14,133	G
	0	O	200	O	200	O		200	O
M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING	2,004	B	4,623	B	6,627	B		6,627	B
The design and construction of an allied health building of approximately 95,000 GSF.	2,004	G	9,465	G	11,469	G		11,469	G
M0533 FY2006 STUDENT SERV/CLARK BLDG RENOVATIONS	10,584	B			10,584	B		10,584	B
The renovation of vacated spaces in the Clark Library building and ST building vacated by the student services departments following the move into the new building.	8,504	G			8,504	G		8,504	G
M0534 FY2006 RENOVATIONS TO BLDG A/SMITH THEATRE	6,557	B			6,557	B		6,557	B
The design and renovation of the A Building and Smith Theatre of approximately 32,700 net assignable SF and 51,750 GSF.	6,057	G			6,057	G		6,057	G
M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS	3,529	B	1,200	B	4,729	B		4,729	B
This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.									
Summary	**74,897**		**28,488**		**103,385**		**0**	**103,385**	

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: COMMUNITY COLLEGE

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	40,040	12,823	52,863	0	52,863
CC	COLLEGE REVENUE BACKED BOND	1,213	-1,213	0	0	0
G	GRANTS	32,848	9,465	42,313	0	42,313
O	OTHER SOURCES	796	7,413	8,209	0	8,209
Summary		**74,897**	**28,488**	**103,385**	**0**	**103,385**

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: RECREATION and PARKS

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
N3102 FY2000 BLANDAIR REGIONAL PARK	6,676	B	2,380	B	9,056	B		9,056	B
A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.	2,363	G	(919)	G	1,444	G		1,444	G
	1,230	T			1,230	T		1,230	T
N3103 FY2000 PARKLAND ACQUISITION PROGRAM	19,376	G	438	G	19,814	G		19,814	G
This project establishes a fund for County-wide park land acquisition and related expenses.	2,479	O	28	O	2,507	O		2,507	O
	354	P			354	P		354	P
	2,006	T	1,300	T	3,306	T		3,306	T
N3105 FY1995 MEADOWBROOK PARK	1,181	B			1,181	B		1,181	B
A project to master plan, design, and develop a 84-acre park located southeast of MD100/US29.	5,566	G			5,566	G		5,566	G
	200	P	(200)	P	0	P		0	P
	1,726	T			1,726	T		1,726	T
N3107 FY2000 ROCKBURN BRANCH PARK	1,198	B			1,198	B		1,198	B
A project to provide additional improvements at Rockburn Park to include the Clover Hill Historic Site, a maintenance building, synthetic turf fields, field and court lighting, a restroom and utility extensions.	14	O			14	O		14	O
	510	P			510	P		510	P
	4,057	T			4,057	T		4,057	T
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS	0	B	250	B	250	B		250	B
This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	754	G			754	G		754	G
	770	P	(425)	P	345	P		345	P
	1,287	T	400	T	1,687	T		1,687	T
N3109 FY2004 PARKS RESURFACING PROGRAM	129	G			129	G		129	G
A project to fund roadway, pathway, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	690	P	(350)	P	340	P		340	P
	671	T	400	T	1,071	T		1,071	T
N3932 FY2000 WESTERN REGIONAL PARK	2,219	B			2,219	B		2,219	B
A project to design and construct a 160 acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	14	D			14	D		14	D
	10,864	G			10,864	G		10,864	G
	5,064	T			5,064	T		5,064	T
N3940 FY2000 NORTH LAUREL PARK	5,461	B			5,461	B		5,461	B
A project to design and construct a 51-acre park and outdoor swimming pool lying northeast of North Laurel Road and Washington Avenue.	30	D			30	D		30	D
	1,241	G			1,241	G		1,241	G

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: RECREATION and PARKS

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and outdoor swimming pool lying northeast of North Laurel Road and Washington Avenue.	294	T			294	T		294	T
N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	40	B			40	B		40	B
	24	O			24	O		24	O
	4	P			4	P		4	P
	160	T			160	T		160	T
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	21	B			21	B		21	B
	66	P			66	P		66	P
	500	T			500	T		500	T
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park at MD100 and US1.	2,160	B	1,225	B	3,385	B		3,385	B
	1,900	G	674	G	2,574	G		2,574	G
	581	T			581	T		581	T
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	35	O			35	O		35	O
	22	P			22	P		22	P
	421	T			421	T		421	T
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	50	B			50	B		50	B
	387	T			387	T		387	T
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	12,655	B			12,655	B		12,655	B
	1,864	G			1,864	G		1,864	G
	1,100	O			1,100	O		1,100	O
	1,984	T			1,984	T		1,984	T
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway repairs, court renovations a pathway and seating area, and new signage.	614	T			614	T		614	T
N3963 FY2009 SPINAL PATHWAY REHAB and EXPANSION A project to rehabilitate and expand the existing Spinal Pathway System which currently extends from Savage Park through Columbia to Dorsey's Search.	100	G			100	G		100	G
	50	T			50	T		50	T

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: RECREATION and PARKS

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS	0	B	425	B	425	B		425	B
A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.	0	G	75	G	75	G		75	G
	170	T			170	T		170	T
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS	25	P			25	P		25	P
A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	145	T			145	T		145	T
N3967 FY2007 SOUTH BRANCH PARK	10	P			10	P		10	P
A project to design and construct a seven acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	100	T			100	T		100	T
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS	680	B			680	B		680	B
A project to upgrade the athletic field lighting at Cedar Lane Park located at MD108 and Cedar Lane.	1,573	T			1,573	T		1,573	T
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN	118	T			118	T		118	T
A project to design and construct additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.									
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM	1,500	O			1,500	O		1,500	O
A project to conserve or create forested areas within the County through the used of developer fees in accordance with local and State forest mitigation requirements.									
N3972 FY2011 DEFAULTED FOREST CONSERVATION	0	D	60	D	60	D		60	D
A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the the forest conservation improvements in accordance with the approved forest conservation plan and developer agreement.									
Summary	**107,483**		**5,761**		**113,244**		**0**	**113,244**	

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: RECREATION and PARKS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	32,341	4,280	36,621	0	36,621
D	DEVELOPER CONTRIBUTION	44	60	104	0	104
G	GRANTS	44,157	268	44,425	0	44,425
O	OTHER SOURCES	5,152	28	5,180	0	5,180
P	PAY AS YOU GO	2,651	-975	1,676	0	1,676
T	TRANSFER TAX	23,138	2,100	25,238	0	25,238
Summary		**107,483**	**5,761**	**113,244**	**0**	**113,244**

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: POLICE

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
P4920 FY2001 MOBILE DATA POLICE COMPUTERS Project for the purchase, installation and support of mobile computers for police operations in the field.	250	G			250	G		250	G
	200	O			200	O		200	O
	4,050	P			4,050	P		4,050	P
P4922 FY2006 SPECIALTY VEHICLE STORAGE BLDG A project for the design and construction of a large vehicle storage building on the grounds of the Public Safety Complex on Scaggsville Road, and two smaller flare storage buildings.	1,655	B			1,655	B		1,655	B
P4926 FY2009 CHILD ADVOCACY CENTER A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands.	50	P	(50)	P	0	P		0	P
P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION A project for the construction of new Criminal Investigations space & space for relocation of Police forces from the Gateway Bldg, as an addition to the present Northern District Police Station.	50	P	(50)	P	0	P		0	P
Summary	**6,255**		**(100)**		**6,155**		**0**	**6,155**	

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: POLICE

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	1,655	0	1,655	0	1,655
G	GRANTS	250	0	250	0	250
O	OTHER SOURCES	200	0	200	0	200
P	PAY AS YOU GO	4,150	-100	4,050	0	4,050
Summary		**6,255**	**-100**	**6,155**	**0**	**6,155**

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: SEWER

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
S6175 FY2001 LITTLE PATUXENT PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.	7,130	C			7,130	C		7,130	C
	800	I			800	I		800	I
	66,770	M			66,770	M		66,770	M
	3,530	W			3,530	W		3,530	W
S6189 FY2001 N LAUREL PUMP STATION A project for the design, renovation and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.	552	C			552	C		552	C
	2,270	I			2,270	I		2,270	I
	3,708	M			3,708	M		3,708	M
S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	500	C			500	C		500	C
	27,000	G			27,000	G		27,000	G
	5,045	M			5,045	M		5,045	M
	81,055	W			81,055	W		81,055	W
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	4,755	C	1,560	C	6,315	C		6,315	C
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	6,750	C			6,750	C		6,750	C
	5,499	I			5,499	I		5,499	I
	38,400	M			38,400	M		38,400	M
	351	W			351	W		351	W
S6245 FY2003 NITROGEN LOADING REDUCTION A project to reduce Nitrogen loading from the Little Patuxent Sewer Basin.	3,760	C			3,760	C		3,760	C
	35,500	G			35,500	G		35,500	G
	78,602	M	18,000	M	96,602	M		96,602	M
	18,000	W	(18,000)	W	0	W		0	W
S6247 FY2011 WOODBURN AVE WATER and SEWER A project for the design and construction of 100 LF of 8 inch sewer and 100 LF of water main to serve four lots on Woodburn Avenue.	0	C	125	C	125	C		125	C
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	D			3,600	D		3,600	D
S6250 FY2004 PATAPSCO SERVICE AREA ASSESSMENT A project for the study and evaluation of the Patapsco sewer service area from the Daniels area to the Deep Run.	930	C	600	C	1,530	C		1,530	C

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: SEWER

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
S6251 FY2005 HOLIDAY HILLS/RIVERSIDE EST WATER-SEWER	0	C	300	C	300	C		300	C
A project for the design and construction of 7,200 LF of 8-inch sewer main and 4,200 LF of 8-inch water main to serve the existing homes on Hunting Lane, Judy Lane, Moosberger Court and Cleos Court.	1,995	M			1,995	M		1,995	M
	1,415	W	(300)	W	1,115	W		1,115	W
S6253 FY2006 CARLEE RUN COURT SEWER EXTENSION	255	I			255	I		255	I
A project for the design and construction of 1,000 LF of sewer to serve properties located on Baltimore National Pike (US40).	1,210	M			1,210	M		1,210	M
S6255 FY2006 HAMMOND BRANCH/GUILFORD RUN SEWER STUDY	200	C			200	C		200	C
A project for the study and evaluation of Hammond Branch and Guilford Run sewer service areas.	425	I	880	I	1,305	I		1,305	I
S6257 FY2006 MD ROUTE 99 SEWER EXTENSION	310	M			310	M		310	M
A project for the design and construction of 1,400 LF of sewer to serve eleven properties on Old Frederick Road (MD99) in the vicinity of Marriottsville Road.									
S6260 FY2007 ROCKBURN HILL ROAD SEWER	0	C	425	C	425	C		425	C
A project to provide sewer service to properties along Rockburn Hill Road.	110	I			110	I		110	I
	2,385	M			2,385	M		2,385	M
S6261 FY2007 PUBLIC SAFETY TRAINING CENTER SEWER EXTEN	1,270	C			1,270	C		1,270	C
A project to provide sewer service to the Public Safety Training Center located adjacent to the Alpha Ridge Landfill.									
S6262 FY2010 MD 108 WATER AND SEWER EXTENSION	950	M			950	M		950	M
A project to provide water and sewer service to properties along MD Route 108 east of Eliot's Oak Road.									
S6263 FY2010 SCAGGSVILLE ROAD SEWER EXTENSION	400	M			400	M		400	M
A project to provide sewer service to one property along Scaggsville Road (MD216) west of US Route 29.									
S6264 FY2008 LPWRP CAPITAL REPAIRS	4,391	C	3,115	C	7,506	C		7,506	C
A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).									
S6266 FY2009 MD99 at TILLER DRIVE WATER and SEWER EXT	240	I			240	I		240	I
A project to provide water and sewer service to 2 properties along MD Route 99 at Tiller Drive.									
S6267 FY2008 WATER USE STUDY	250	C			250	C		250	C
A project to determine the water and sewer use patterns for residential and commercial properties within the Howard County Metropolitan District.									

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: SEWER

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
S6268 FY2008 SEWER REHABILITATION PROGRAM A project to protect and stabilize sewers in areas where stream and soil erosion have compromised the integrity of the sewer system to convey wastewater to the County's treatment facilities.	3,030	C	1,000	C	4,030	C		4,030	C
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a sequential batch reactor wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	0	B	662	B	662	B		662	B
	662	G	(662)	G	0	G		0	G
	662	P			662	P		662	P
S6270 FY2009 DALTON DRIVE SEWER EXTENSION A project for the design and construction of 700 LF of sewer to serve 7 homes on Dalton Drive.	100	C			100	C		100	C
	225	I			225	I		225	I
S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 1,300 LF of replacement sewer, a third 400-foot 16-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.	0	C	45	C	45	C		45	C
	975	M			975	M		975	M
S6272 FY2010 CEDAR LANE SEWER EXTENSION A project for the construction of 650 LF of sewer to serve the Robinson Nature Center.	0	C	35	C	35	C		35	C
	190	M			190	M		190	M
S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to MD Route 108.	0	C	2,000	C	2,000	C		2,000	C
S6276 FY2011 SEWER CLEANING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program that will include all County owned water sewer lines within the collection system.	0	I	515	I	515	I		515	I
S6698 ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	2,500	M			2,500	M		2,500	M
S6709 FY2009 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	2,250	D			2,250	D		2,250	D
	250	O			250	O		250	O
S6711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	0	D	2,250	D	2,250	D		2,250	D
	0	O	250	O	250	O		250	O

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: SEWER

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
S6810 FY2010 ADV DEPOSIT LARGE HSE CONNECTIONS A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inch and larger, short main extensions, or other appurtenances.	100	D			100	D		100	D
S6811 FY2011 ADV DEPOSIT LARGE HSE CONNECTIONS A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inch and larger, short main extensions, or other appurtenances.	0	D	100	D	100	D		100	D
S6860 FY2010 SEWER HOUSE CONNECTIONS A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch.	75	D			75	D		75	D
S6861 FY2011 SEWER HOUSE CONNECTIONS A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch.	0	D	100	D	100	D		100	D
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	130	C	50	C	180	C		180	C
Summary	**421,462**		**13,050**		**434,512**		**0**	**434,512**	

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: SEWER

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	0	662	662	0	662
C	UTILITY CASH	33,748	9,255	43,003	0	43,003
D	DEVELOPER CONTRIBUTION	6,025	2,450	8,475	0	8,475
G	GRANTS	63,162	-662	62,500	0	62,500
I	IN-AID of CONSTRUCT UTILITIES	9,824	1,395	11,219	0	11,219
M	METRO DISTRICT BOND	203,440	18,000	221,440	0	221,440
O	OTHER SOURCES	250	250	500	0	500
P	PAY AS YOU GO	662	0	662	0	662
W	WATER QUALITY State Bond Loan	104,351	-18,300	86,051	0	86,051
Summary		**421,462**	**13,050**	**434,512**	**0**	**434,512**

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: INTERSECTION IMPROVEMENTS

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	600	P			600	P		600	P
T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs and/or other roadway retrofits to provide for an enhanced walking route for school children.	243	B			243	B		243	B
	100	P			100	P		100	P
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	175	O			175	O		175	O
	435	P			435	P		435	P
T7091 FY2003 TRAFFIC CORRIDOR STREET LIGHTING A project to provide upgraded street lighting along existing streets classified as arterial and/or major collector.	30	O			30	O		30	O
	290	P			290	P		290	P
T7094 FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing post-top style street lights to high pressure sodium vapor fixtures.	0	B	50	B	50	B		50	B
	30	O			30	O		30	O
	735	P			735	P		735	P
T7095 FY2006 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	1,300	B			1,300	B		1,300	B
T7100 FY2008 INTERSECTION IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	500	B	150	B	650	B		650	B
	175	D			175	D		175	D
	200	G			200	G		200	G
T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and County roads.	800	X			800	X		800	X
T7102 FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	0	B	60	B	60	B		60	B
	120	D	30	D	150	D		150	D
	120	P			120	P		120	P
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	250	B	200	B	450	B		450	B
T7104 FY2009 DEVELOPER/COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	50	B	100	B	150	B		150	B
	350	D	50	D	400	D		400	D

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: INTERSECTION IMPROVEMENTS

	PRIOR Appropriation	FISCAL 2011 Budget	TOTAL Appropriation	Council Changes	Total
T7105 FY2011 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	0 B	150 B	150 B		150 B
Summary	**6,503**	**790**	**7,293**	**0**	**7,293**

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: INTERSECTION IMPROVEMENTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	2,343	710	3,053	0	3,053
D	DEVELOPER CONTRIBUTION	645	80	725	0	725
G	GRANTS	200	0	200	0	200
O	OTHER SOURCES	235	0	235	0	235
P	PAY AS YOU GO	2,280	0	2,280	0	2,280
X	EXCISE TAX BACKED BONDS	800	0	800	0	800
Summary		**6,503**	**790**	**7,293**	**0**	**7,293**

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: COMMUNITY RENEWAL

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
U7095 FY1994 GOVERNMENT-OWNED HOUSING IMPROVEMENTS	2,950	B	350	B	3,300	B		3,300	B
A project to evaluate, maintain, rehabilitate, and redevelope Government-owned housing units, including common areas, community spaces, kitchen, bath and mechanical systems, weatherization, other major repairs, and landscaping.	5,600	T			5,600	T		5,600	T
U7096 FY2001 LAND BANKING	1,875	G			1,875	G		1,875	G
This project is for the analysis and purchase of real property suitable for development of low, moderate and workforce housing.	500	P			500	P		500	P
	4,375	T			4,375	T		4,375	T
Summary	**15,300**		**350**		**15,650**		**0**	**15,650**	

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: COMMUNITY RENEWAL

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	2,950	350	3,300	0	3,300
G	GRANTS	1,875	0	1,875	0	1,875
P	PAY AS YOU GO	500	0	500	0	500
T	TRANSFER TAX	9,975	0	9,975	0	9,975
Summary		**15,300**	**350**	**15,650**	**0**	**15,650**

Howard County, MD
FY2011 Capital Budget Ordinance ($000)
Program: WATER

	PRIOR Appropriation		FISCAL 2011 Budget		TOTAL Appropriation		Council Changes	Total	
W8146 ACQUISITION CONTINGENCY FUND	550	C			550	C		550	C
Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	50	I			50	I		50	I
W8195 FY1994 ALBETH HEIGHTS WATER and SEWER	400	C			400	C		400	C
A project for the design and construction of approximately 8,100 LF of sewer main to serve the properties in Albeth Heights, and 5,700 LF of water main to loop the County water system to the Waverly Woods Development.	2,775	M			2,775	M		2,775	M
W8199 FY2000 US29 WATER MAIN	1,000	C			1,000	C		1,000	C
A project for the design and construction of approximately 6,000 LF of 48-inch water main along US29 between MD100 and MD108.	4,300	I			4,300	I		4,300	I
	1,500	M			1,500	M		1,500	M
W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS	1,685	C			1,685	C		1,685	C
A project for the design and construction of improvements to the US29 water pumping station to increase pumping capacity of the station to meet projected demands.									
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES	2,300	C	260	C	2,560	C		2,560	C
A project to fund the study and remediation of corrosion related failures at various locations throughout the County.									
W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION	6,250	C	1,500	C	7,750	C		7,750	C
A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.									
W8218 WATER CONTINGENCY FUND	465	C			465	C		465	C
The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs.	100	M			100	M		100	M
	85	O			85	O		85	O
W8219 FY1998 PARTICIPATION 3RD ZONE WATER SUPPLY	7,300	C			7,300	C		7,300	C
A project for the construction of major water distribution mains to convey water from Baltimore City to Howard County.	5,100	I			5,100	I		5,100	I
	1,000	M			1,000	M		1,000	M
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS	15,150	C			15,150	C		15,150	C
A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	5,900	M			5,900	M		5,900	M
W8227 FY2003 MARRIOTTSVILLE ROAD WATER MAIN	1,585	C			1,585	C		1,585	C
A project for the design and construction of 3,050 LF of 16-inch water main for the connection of the new 630 zone Marriottsville Elevated Water Tank to the Howard County water system and 3,050 LF of 12-inch water main to connect the new Marriottsville Pumping Station to the 730 water zone.	320	I			320	I		320	I

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W8234 FY2001 COLUMBIA RD/ST JOHNS MAIN REPLACEMNT A project for the design and construction of approximately 2,600 LF of 8-inch water main on Columbia Road to replace a 3-inch water main constructed in 1966.	475	C			475	C		475	C
W8243 FY2002 US29/TOLL HOUSE RD MAIN REPLACEMENT A project to replace approximately 8,000 LF of 42-inch and 30-inch prestressed concrete cylinder pipe parallel to US29 and Toll House Road from US40 to MD103 with new 48-inch diameter water pipe.	15,085	C			15,085	C		15,085	C
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration.	1,802	C	263	C	2,065	C		2,065	C
W8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	3,050	C			3,050	C		3,050	C
	1,600	I			1,600	I		1,600	I
	3,000	M			3,000	M		3,000	M
W8249 FY2003 MEADOWRIDGE RD MAIN REHABILITATION A project for the replacement of approximately 9,000 LF of 16-inch water main in Meadowridge Road between US1 and MD100.	1,360	C			1,360	C		1,360	C
	810	I			810	I		810	I
	1,530	M			1,530	M		1,530	M
W8255 FY2003 HARWOOD PARK WATER REHABILITATION A project for the rehabilitation or replacement of water mains in the Harwood Park area.	3,360	C			3,360	C		3,360	C
	2,590	M			2,590	M		2,590	M
W8256 FY2003 LENNOX PARK WATER REHABILITATION A project to clean and re-line 7,000 LF of water main in the Lennox Park area.	600	C			600	C		600	C
W8262 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	5,275	C			5,275	C		5,275	C
W8263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK A project for the design and construction of a 1 million gallon elevated water storage tank, a pumping station and 6,000 feet of 12-inch water main to serve the elevation 630 and 730 water service zones.	2,000	C			2,000	C		2,000	C
	0	D	1,500	D	1,500	D		1,500	D
	2,300	M			2,300	M		2,300	M
W8264 FY2004 FREDERICK RD PUMP STATION UPGRADE A project for the design and upgrade of the Frederick Road water pumping station.	810	C			810	C		810	C
	80	I			80	I		80	I
W8265 FY2005 US 29/BROKEN LAND PARKWAY 30" WATER A project for the replacement of 1,000 LF of 30-inch diameter water main in the vicinity of US29 and Broken Land Parkway (Phase 2) and construction of 2,400 LF of 36-inch water main to parallel the existing main (Phase 1).	2,270	C	410	C	2,680	C		2,680	C
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM This project will develop a water valve information database which catalogs all County owned valves within the water distribution system.	437	C	165	C	602	C		602	C
	80	I			80	I		80	I

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W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY	1,000	C			1,000	C		1,000	C
A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	15,000	M			15,000	M		15,000	M
W8273 FY2008 CEDAR LANE WATER MAIN EXTENSION	1,200	M			1,200	M		1,200	M
A project to provide public water service to Cedar Lane, between Freetown Road and Harriet Tubman Lane.									
W8274 FY 2007 SCADA SYSTEM UPGRADE	1,108	C			1,108	C		1,108	C
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations Building and all remote sites.									
W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT	5,000	C			5,000	C		5,000	C
A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.	12,500	M			12,500	M		12,500	M
W8280 FY2007 FULTON ELEVATED TANK and PUMPING STATION	6,500	M			6,500	M		6,500	M
A project for the design and construction of a 500,000 gallon elevated water tank, a 500,000 gallon per day water pumping station and upgrades to an existing 500,000 gallon per day pumping station to serve the Fulton Elevation 630 water Zone.									
W8284 FY2008 FIRESTATION 3 FIRE SUPPRESSION LINE	685	M			685	M		685	M
A project to provide a fire suppression line to Fire Station 3 on MD99 at MD32 in West Friendship.									
W8285 FY2009 MISSION ROAD WATER MAIN EXTENSION	305	C			305	C		305	C
A project to provide public water service to 5 properties on Mission Road east of Concord Drive.	715	M			715	M		715	M
W8286 FY2008 DUCKETTS LANE WATER MAIN REHABILITATION	3,590	M			3,590	M		3,590	M
A project to assess the condition of 14,000 LF of water main in the Ducketts Lane area between US Route 1 and I-95 and to rehabilitate or replace defective portions of main.									
W8287 FY2008 DORSEY ROAD WATER MAIN EXTENSION	350	C			350	C		350	C
A project to design and construct 600 LF of 12-inch water main in Dorsey Road to connect the 16-inch water main in Dorsey Run Road to the 12-inch water main in Dorsey Road.									
W8289 FY2009 WATER METER BATTERY REPLACEMENT	763	C	2,150	C	2,913	C		2,913	C
This project is to provide for the replacement of the battery systems in the county's existing residential and commercial radio read water metering system that have reached the end of their projected 10-year lives.	763	I			763	I		763	I
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE	0	C	974	C	974	C		974	C
A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	90	I			90	I		90	I

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W8291 FY2009 ELEVATED WATER TANK RECOATING	258	C			258	C		258	C
A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks.	937	I	206	I	1,143	I		1,143	I
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN	1,900	C			1,900	C		1,900	C
A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.									
W8293 FY2009 HICKORY GLEN DRIVE WATER MAIN LOOP	210	I			210	I		210	I
A project for the design and construction of 500 LF of 8-inch water main to loop the water system in Jerrys Drive to the water system in Hickory Ridge Road.									
W8294 FY2009 MONTJOY WATER MAIN LOOP	285	I	50	I	335	I		335	I
A project for the design and construction of 600 LF of 8-inch water main to loop the water system in Rumsey Road to the water system in Executive Park Drive.									
W8295 FY2010 GLEN OAKS WATER MAIN LOOP	100	M			100	M		100	M
A project for the design and construction of 250 LF of 8-inch water main connecting the water mains in Glen Oaks Lane and Guilford Road north of I-95.									
W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY	2,150	M			2,150	M		2,150	M
A project for the design and construction of 18,000 LF of 36-inch water main parallel to US29 from MD108 to Brokenland Parkway.									
W8297 FY2010 KINDLER ROAD WATER MAIN	1,100	M			1,100	M		1,100	M
A project for the design and construction of 3,100 LF of 12-inch water main on Kindler Road from First League to Woodstream Way.									
W8298 FY2010 GUILFORD ROAD WATER MAIN LOOP	350	M			350	M		350	M
A project for the design and construction of 820 LFof 12-inch water main along Guilford Road from South Trotter Road to Walter Scott Way.									
W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS	0	C	1,000	C	1,000	C		1,000	C
A project to upgrading the Pine Orchard Water Pumping Station.									
W8300 FY2011 LEVERING AVENUE WATER MAIN	0	C	550	C	550	C		550	C
A project for the design and construction of 6,600 LF of 16 and 12-inch water main from Edgewood Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US Route 1.									
W8310 2010 MARLO AUSTIN WAY WATER MAIN EXTENSION	230	M			230	M		230	M
A project for the design and construction of 700 LF of 8-inch water main from Marlo Austin Way to serve 7 properties off of Kerger Road.									
W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT	0	C	300	C	300	C		300	C
A project for the design and construction of 6,200 linear feet of 8-inch replacement water main within US Route 40 from US Route 29 to Dogwood Drive.									

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W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN A project for the design and construction of 1,000 linear feet of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties.	0	C	100	C	100	C		100	C
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system.	0	I	247	I	247	I		247	I
W8314 FY2011 RECLAIMED WATER IMPLEMENTATION STUDY A Project to develop engineering standards, plumbing standards, and County Code modifications for the implementation user connection to the County's reclaimed water system.	0	I	100	I	100	I		100	I
W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	4,000	C			4,000	C		4,000	C
	115	G			115	G		115	G
	5,500	M			5,500	M		5,500	M
W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	1,900	M			1,900	M		1,900	M
W8810 FY2010 ADV DEPOSIT LARGE WATER HSE CONNECTIONS A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal Developer Agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, and other appurtenances.	100	D			100	D		100	D
W8811 FY2011 ADV DEPOSIT LARGE WATER HSE CONNECTIONS A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inch and larger, short main extensions, or other appurtenances.	0	D	100	D	100	D		100	D
W8860 FY2010 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential sizes up to 1 inch.	400	D	400	D	800	D		800	D
W8861 FY2011 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.	0	D	400	D	400	D		400	D
W8895 FY2007 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	2,000	M			2,000	M		2,000	M

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W8899 FY2009 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	2,000	M			2,000	M		2,000	M
W8900 FY2011 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	0	I	2,000	I	2,000	I		2,000	I
Summary	**179,433**		**12,675**		**192,108**		**0**	**192,108**	

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	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
C	UTILITY CASH	87,893	7,672	95,565	0	95,565
D	DEVELOPER CONTRIBUTION	500	2,400	2,900	0	2,900
G	GRANTS	115	0	115	0	115
I	IN-AID of CONSTRUCT UTILITIES	14,625	2,603	17,228	0	17,228
M	METRO DISTRICT BOND	76,215	0	76,215	0	76,215
O	OTHER SOURCES	85	0	85	0	85
Summary		**179,433**	**12,675**	**192,108**	**0**	**192,108**