

Introduced _____
Public Hearing _____
Council Action _____
Executive Action _____
Effective Date _____

County Council Of Howard County, Maryland

2017 Legislative Session

Legislative Day No. 1

Bill No. 3 -2017

Introduced by: The Chairperson at the request of the County Executive

AN ACT amending the Annual Budget and Appropriation for Fiscal Year 2017 in order to fund unanticipated expenses related to the Ellicott City flood response and recovery efforts; increasing the General Fund for certain departments; and amending the total General Fund accordingly; adding funding to Capital Project D1165, Flood Mitigation and Stormwater/Waterway Enhancement, and H2014, Road Resurfacing; and generally relating to the Annual Budget and Appropriation Ordinance for Fiscal Year 2017.

Introduced and read first time _____, 2017. Ordered posted and hearing scheduled.

By order _____
Jessica Feldmark, Administrator

Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on _____, 2017.

By order _____
Jessica Feldmark, Administrator

This Bill was read the third time on _____, 2017 and Passed ____, Passed with amendments _____, Failed _____.

By order _____
Jessica Feldmark, Administrator

Sealed with the County Seal and presented to the County Executive for approval this ___ day of _____, 2017 at ___ a.m./p.m.

By order _____
Jessica Feldmark, Administrator

Approved by the County Executive _____, 2017

Allan H. Kittleman, County Executive

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; ~~Strike-out~~ indicates material deleted by amendment; Underlining indicates material added by amendment

1 **WHEREAS**, Council Bill No. 28-2016 (the “Bill”) is known as the Annual Budget and
2 Appropriation Ordinance of Howard County, Fiscal Year 2017 and contains the capital and
3 operating budget for the fiscal year beginning July 1, 2016 and ending June 30, 2017; and
4

5 **WHEREAS**, the Bill was adopted on May 26, 2016; and
6

7 **WHEREAS**, due to the flood in Ellicott City that occurred on July 30, 2016, the
8 following departments have incurred unanticipated expenses that will need increases in the
9 General Fund budget as follows:

- 10 • Community Resources & Services, increase from \$11,937,122 to \$11,952,585;
- 11 • Department of Corrections, increase from \$17,676,089 to \$17,704,821;
- 12 • Department of Finance, increase from \$8,397,355 to \$8,472,355;
- 13 • Department of Inspections, Licenses and Permits, increase from \$7,488,355 to \$7,515,335;
- 14 • Department of Planning and Zoning, increase from \$7,041,748 to \$7,350,573;
- 15 • Department of Police, increase from \$109,567,204 to \$110,651,216;
- 16 • Department of Public Works, increase from \$51,253,774 to \$55,013,651;
- 17 • Department of Recreation and Parks, increase from \$22,284,151 to \$22,370,053;
- 18 • Non-Departmental Expenses, increase from \$25,589,647 to \$25,965,838; and
- 19 • Economic Development Authority, increase from \$2,595,191 to \$2,745,191; and
20

21 **WHEREAS**, this amendment also transfers a total of \$6,700,000 to the capital budget
22 from Non-Departmental Expenses, increasing the Non-Departmental Expenses from
23 \$25,965,838 to \$32,665,838; and
24

25 **WHEREAS**, this amendment will increase the County’s total Fiscal Year 2017 General
26 Fund budget from \$1,060,647,001 to \$1,073,257,983, a difference of \$12,610,982; and
27

28 **WHEREAS**, funding for Capital Projects D1165, Flood Mitigation and
29 Stormwater/Waterway Enhancement, and H2014, Road Resurfacing Program, are increasing as a
30 result of this Amendment and funding for these projects is coming from the General Fund; and

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WHEREAS, Section 608 of the Howard County Charter authorizes and empowers the Howard County Council to adopt budget and fiscal laws to promote the orderly administration of the fiscal affairs of the County.

NOW, THEREFORE,

Section 1. Be It Enacted by the County Council of Howard County, Maryland, that Council Bill No. 28-2016, the Annual Budget and Appropriation Ordinance of Howard County for Fiscal Year 2017, as adopted, is amended as follows:

In the Operating Budget, as attached to the Budget Ordinance as adopted:

In the General Fund:

Related to the Department of Finance:

- 1. As shown in the attached “markup” page, on page 6:
 - a. In the line that reads “Total 1000000000 – General Fund”, strike “8,397,355” and substitute “8,472,355”.
 - b. In the line that reads “Total 1300 – Department of Finance” strike “8,397,355” and substitute “8,472,355”.
- 2. Insert new page 6A after page 6.

Related to the Department of Police:

- 1. As shown in the attached “markup” page, on page 14:
 - a. In the line that reads “Total 1000000000 – General Fund”, strike “109,495,447” and substitute “110,579,459”.
 - b. In the line that reads “Total 1500 – Department of Police” strike “109,567,204” and substitute “110,651,216”.
- 2. Insert new pages 14A and 14B after page 14.

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Related to the Department of Corrections:

1. As shown in the attached “markup” page, on page 16:
 - a. In the line that reads “Total 1000000000 – General Fund”, strike “17,676,089” and substitute “17,704,821”.
 - b. In the line that reads “Total 1600 – Department of Corrections” strike “17,676,089” and substitute “17,704,821”.
2. Insert new page 16A after page 16.

Related to the Department of Planning and Zoning:

1. As shown in the attached “markup” page, on page 20:
 - a. In the line that reads “Total 1000000000 – General Fund”, strike “7,024,433” and substitute “7,333,258”.
 - b. In the line that reads “Total 3000 – Department of Planning and Zoning” strike “7,041,748” and substitute “7,350,573”.
2. Insert new page 20A after page 20.

Related to the Department of Public Works:

1. As shown in the attached “markup” page, on page 23:
 - a. In the line that reads “Total 1000000000 – General Fund”, strike “51,253,774” and substitute “55,013,651”.
 - b. In the line that reads “Total 3100 – Department of Public Works” strike “51,253,774” and substitute “55,013,651”.
2. Insert new page 23A after page 23.

Related to the Department of Licenses, Inspections and Permits:

1. As shown in the attached “markup” page, on page 27:
 - a. In the line that reads “Total 1000000000 – General Fund”, strike “7,488,355” and substitute “7,515,335”.
 - b. In the line that reads “Total 3400 – Department of Licenses, Inspections and Permit”

1 strike “7,488,355” and substitute “7,515,335”.

2 2. Insert new page 27A after page 27.

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4 Related to Recreation and Parks:

5 1. As shown in the attached “markup” page, on page 30:

6 a. In the line that reads “Total 1000000000 – General Fund”, strike “22,284,151” and
7 substitute “22,370,053”.

8 b. In the line that reads “Total 5000 – Department of Recreation and Parks” strike
9 “22,284,151” and substitute “22,370,053”.

10 2. Insert new page 30A after page 30.

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12 Related to the Department of Community Resources and Services:

13 1. As shown in the attached “markup” page, on page 33:

14 a. In the line that reads “Total 1000000000 – General Fund”, strike “\$11,852,848” and
15 substitute “\$11,868,311”.

16 b. In the line that reads “Total 6000 – Community Resources and Services” strike
17 “11,937,122” and substitute “11,952,585”.

18 2. Insert new pages 34 and 35 after page 33.

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20 Related to non-departmental expenses:

21 1. As shown in the attached “markup” page, on page 50,

22 a. In the line that reads “50- Personnel Costs”, strike “360,361” and substitute “736,552”.

23 b. In the line that reads “69- Operating Transfers”, strike “11,163,678” and substitute
24 “17,863,678”.

25 c. In the line that reads “Total”, strike “25,589,647” and substitute “32,665,838”.

26 d. In the line that reads “Total 9000000000 – Non-Departmental Expenses”, strike
27 “25,589,647” and substitute “32,665,838”.

28 e. In the line that reads “Total 9000000000 – Non-Departmental Expenses Fund”, strike
29 “25,589,647” and substitute “32,665,838”.

30 f. In the line that reads “Total 9000 – Non-Departmental Expenses”, strike “25,589,647”

1 and substitute “32,665,838”.

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3 Related to the Economic Development Authority:

4 1. As shown in the attached “markup” page, on page 52:

- 5 a. In the line that reads “58- Expenses Other” strike “2,491,521” and substitute “2,641,521”.
- 6 b. In the line that reads “Total”, strike “2,595,191” and substitute “2,745,191”.
- 7 c. In the line that reads “Total D000000000 – Economic Development Authority”, strike
8 “2,595,191” and substitute “2,745,191”.
- 9 d. In the line that reads “Total 100000000 – General Fund”, strike “2,595,191” and
10 substitute “2,745,191”.
- 11 e. In the line that reads “Total D000 – Economic Development Authority”, strike
12 “2,595,191” and substitute “2,745,191”.

13
14 Related to Capital Project, D1165, Flood Mitigation and Stormwater/Waterway Enhancement:

15 1. As shown in the attached “markup” pages, on page 183, in the row titled “P”:

- 16 a. In the Column titled “Fiscal 2017 Budget”, strike “0” and substitute “1,700”.
- 17 b. In the Column titled “Total Appropriation”, strike “775” and substitute “2,475”.
- 18 c. In the Column titled “Total”, strike “775” and substitute “2,475”.

19 2. As shown in the attached “markup” pages, on page 183, in the row titled “Total”:

- 20 a. In the Column titled “Fiscal 2017 Budget”, strike “2,800” and substitute “4,500”.
- 21 b. In the Column titled “Total Appropriation”, strike “8,825” and substitute “10,525”.
- 22 c. In the Column titled “Total”, strike “8,825” and substitute “10,525”.

23 3. As shown in the attached “markup” pages, on page 185, in the row for “Total”:

- 24 a. In the Column titled “Fiscal 2017 Budget”, strike “21,122” and substitute “22,872”.
- 25 b. In the Column titled “Total Appropriation”, strike “109,694” and substitute “111,394”.
- 26 c. In the Column titled “Total”, strike “109,694” and substitute “111,394”.

27
28 Related to Capital Project, H2014, Road Resurfacing:

29 1. As shown in the attached “markup” pages, on page 198, in the row titled “P”:

- 30 a. In the Column titled “Fiscal 2017 Budget”, strike “5,000” and substitute “10,000”.

- 1 b. In the Column titled "Total Appropriation", strike "33,500" and substitute "38,500".
- 2 c. In the Column titled "Total", strike "33,500" and substitute "38,500".
- 3 2. As shown in the attached "markup" pages, on page 198, in the row titled "Total" that is
- 4 specific to Capital Project H2014:
 - 5 a. In the Column titled "Fiscal 2017 Budget", strike "5,000" and substitute "10,000".
 - 6 b. In the Column titled "Total Appropriation", strike "34,500" and substitute "39,500".
 - 7 c. In the Column titled "Total", strike "34,500" and substitute "39,500".
- 8 3. As shown in the attached "markup" pages, o page 198, in the row for "Total" of all Highway
- 9 Surfacing Projects:
 - 10 a. In the Column titled "Fiscal 2017 Budget", strike "5,000" and substitute "10,000".
 - 11 b. In the Column titled "Total Appropriation", strike "45,885" and substitute "50,885".
 - 12 c. In the Column titled "Total", strike "45,885" and substitute "50,885".

13

14 For Capital Project D1165

- 15 1. On the first Detail Page, under "Project Schedule" insert, "Begin design and construction of
- 16 stormwater/flood mitigation controls at the George Howard and County Courthouse
- 17 properties".
- 18 2. On the second Detail Page, under "Project Status" insert, "Begin Design of flood mitigation
- 19 and stormwater enhancements at the George Howard and County Courthouse properties."

20

21 ***Section 2. And Be It Further Enacted*** by the County Council of Howard County, Maryland
22 *that, in the current expense budget and capital budget attached to this Act or incorporated by*
23 *reference including the Capital Budget Detail pages, all subtotals, totals, and other calculated*
24 *figures shall be corrected to accommodate amendments to this Act.*

25

26 ***Section 3. And Be It Further Enacted*** by the County Council of Howard County, Maryland *that*
27 *this Act shall be effective immediately upon its enactment.*

Fund: 01 - General Fund

Department: 1300 - Department of Finance

Fund: 1000000000 - General Fund

Fund Center: 1300000000 - Director's Office

99999999960000000221300 EllicottCityFlood_7-30-16_1300

51 - Contractual Services

75,000

Total

75,000

Total 1300000000 - Director's Office

75,000

Fund: 01 - General Fund

Department: 1500 - Department of Police

Fund: 100000000 - General Fund

Fund Center: 150000000 - Chief of Police

9999999996000000221500 EllicottCityFlood_7-30-16_1500

50 - Personnel Costs 26,766

Total 26,766

Total 150000000 - Chief of Police 26,766

Fund Center: 151100000 - Human Resources Bureau

9999999996000000221700 EllicottCityFlood_7-30-16_1511

50 - Personnel Costs 24,547

Total 24,547

Total 151100000 - Human Resources Bureau 24,547

Fund Center: 151200000 - Management Services Bureau

9999999996000000221800 EllicottCityFlood_7-30-16_1512

50 - Personnel Costs 2,328

51 - Contractual Services 89,565

52 - Supplies and Materials 79

Total 91,972

Total 151200000 - Management Services Bureau 91,972

Fund Center: 151300000 - Information Technology Bureau

9999999996000000221900 EllicottCityFlood_7-30-16_1513

50 - Personnel Costs 41,817

52 - Supplies and Materials 366

Total 42,183

Total 151300000 - Information Technology Bureau 42,183

Fund Center: 152000000 - Command Operations

9999999996000000222100 EllicottCityFlood_7-30-16_1520

50 - Personnel Costs 530,503

51 - Contractual Services 11

52 - Supplies and Materials 131

Total 530,645

Total 152000000 - Command Operations 530,645

Fund Center: 153000000 - Investigation & Special Operations

9999999996000000222200 EllicottCityFlood_7-30-16_1530

52 - Supplies and Materials 37

Total 37

Total 153000000 - Investigation & Special Operations 37

Fund Center: 153100000 - Command Operations

9999999996000000222300 EllicottCityFlood_7-30-16_1531

50 - Personnel Costs 101,169

52 - Supplies and Materials 155

Total 101,324

Total 153100000 - Command Operations 101,324

Fund Center: 153200000 - Special Operations Bureau

99999999960000000222400 EllicottCityFlood_7-30-16_1532

50 - Personnel Costs 49,498

51 - Contractual Services 217,018

52 - Supplies and Materials 22

Total 266,538

Total 153200000 - Special Operations Bureau 266,538

Fund: 01 - General Fund

Department: 1600 - Department of Corrections

Fund: 1000000000 - General Fund

Fund Center: 1600000000 - Corrections

99999999960000000222500 EllicottCityFlood_7-30-16_1600

50 - Personnel Costs	11,239
51 - Contractual Services	16
52 - Supplies and Materials	17,477
Total	28,732

Total 1600000000 - Corrections

28,732

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 3070000000 - Comprehensive & Community Planning Division	
50 - Personnel Costs	491,701
Total	598,457
Total 3070000000 - Comprehensive & Community Planning Division	
	598,457
Total 1000000000 - General Fund	
	7,041,748 7,024,433
Fund : 1400000000 - General-Int Grant	
Fund Center: 3050000000 - Research Division	
999999999910000000080800 - UPWP FTA 2017	
50 - Personnel Costs	3,463
Total	3,463
999999999910000000080900 - UPWP FHWA 2017	
50 - Personnel Costs	13,852
Total	13,852
Total 3050000000 - Research Division	
	17,315
Total 1400000000 - General-Int Grant	
	17,315
Total 3000 - Department of Planning and Zoning	
	7,350,573 7,041,748

Fund: 01 - General Fund

Department: 3000 - Department of Planning and Zoning

Fund: 1000000000 - General Fund

Fund Center: 3000000000 - Administration

99999999960000000225100 EllicottCityFlood_7-30-16_3000

51 - Contractual Services 250,000

52 - Supplies and Materials 8,675

Total 258,675

Total 3000000000 - Administration

258,675

Fund Center: 3070000000 - Comprehensive & Community Planning

99999999960000000225800 EllicottCityFlood_7-30-16_3070

51 - Contractual Services 50,150

Total 50,150

Total 3070000000 - Comprehensive & Community Planning

50,150

Fund: 01 - General Fund

Department: 3100 - Department of Public Works

Fund: 100000000 - General Fund

Fund Center: 311000000 - Engineering Administration

99999999960000000226000 EllicottCityFlood_7-30-16_3110

52 - Supplies and Materials

1,067

Total

1,067

Total 311000000 - Engineering Administration

1,067

Fund Center: 312200000 - Highways Maintenance

99999999960000000226700 EllicottCityFlood_7-30-16_3122

50 - Personnel Costs

47,553

51 - Contractual Services

2,930,189

52 - Supplies and Materials

66,933

Total

3,044,675

Total 312200000 - Highways Maintenance

3,044,675

Fund Center: 312300000 - Highways Traffic Engineering

99999999960000000226800 EllicottCityFlood_7-30-16_3123

52 - Supplies and Materials

14,300

Total

14,300

Total 312300000 - Highways Traffic Engineering

14,300

Fund Center: 313300000 - Facilities Maintenance

99999999960000000227200 EllicottCityFlood_7-30-16_3133

51 - Contractual Services

606,356

52 - Supplies and Materials

93,479

Total

699,835

Total 313300000 - Facilities Maintenance

699,835

Fund: 01 - General Fund

Department: 3400 - Department of Licenses, Inspection and Permit

Fund: 1000000000 - General Fund

Fund Center: 3400000000 - Administration

99999999960000000228800 EllicottCityFlood_7-30-16_3400

50 - Personnel Costs 1,588

51 - Contractual Services 25,392

Total 26,980

Total 3400000000 - Administration 26,980

Fund: 01 - General Fund

Department: 5000 - Department of Recreation & Parks

Fund: 1000000000 - General Fund

Fund Center: 5000000000 - Office of the Director

999999999600000000229600 EllicottCityFlood_7-30-16_5013

50 - Personnel Costs 85,366

52 - Supplies and Materials 536

Total 85,902

Total 5000000000 - Office of the Director 85,902

Howard County, MD
Fiscal Year 2017

<u>Fund Center: 603000000 - Office of Children and Families</u>	
99999999999999999999999900 - Administration	
52 - Supplies and Materials	11,500
51 - Contractual Services	244,531
50 - Personnel Costs	1,311,260
Total	1,567,291
<u>Total 603000000 - Office of Children and Families</u>	
<u>Total 1000000000 - General Fund</u>	
<u>Fund: 1400000000 - General-Int Grant</u>	
	11,868,311
<u>Fund Center: 6021000000 - Health & Wellness</u>	
999999999910000000079300 - Title III D	
50 - Personnel Costs	1,410
Total	1,410
<u>Total 6021000000 - Health & Wellness</u>	
<u>Fund Center: 6022000000 - Senior Centers</u>	
999999999910000000079200 - Title III C1	
50 - Personnel Costs	25,322
Total	25,322
<u>Total 6022000000 - Senior Centers</u>	
<u>Fund Center: 6023000000 - Home & Community Based Services</u>	
999999999910000000078000 - Title VII Ombudsman	
50 - Personnel Costs	1,532
Total	1,532
999999999910000000078200 - Title VII - Elder Abuse	
50 - Personnel Costs	440
Total	440
<u>Total 6023000000 - Home & Community Based Services</u>	
<u>Fund Center: 6024000000 - Senior Plus</u>	
999999999910000000079000 - Title 111-C2	
50 - Personnel Costs	12,121
Total	12,121
<u>Total 6024000000 - Senior Plus</u>	
<u>Fund Center: 6025000000 - MAP</u>	
999999999910000000078700 - SMP	
50 - Personnel Costs	1,207
Total	1,207
999999999910000000078800 - Title III E	
50 - Personnel Costs	21,620
Total	21,620
999999999910000000078900 - Title III B	
50 - Personnel Costs	20,622
Total	20,622
<u>Total 6025000000 - MAP</u>	
<u>Total 1400000000 - General-Int Grant</u>	
<u>Total 6000 - Community Resources and Services</u>	
	84,274
	11,937,122

11,952,585

Fund: 01 - General Fund

Department: 6000 - Community Resources and Services

Fund: 1000000000 - General Fund

Fund Center: 6000000000 - Administration

99999999960000000230500 EllicottCityFlood_7-30-16_6000

50 - Personnel Costs	4,470
51 - Contractual Services	1,372
52 - Supplies and Materials	5,983
Total	11,825

Total 6000000000 - Administration 11,825**Fund Center: 6010000000 - Office of Consumer Protection**

99999999960000000230600 EllicottCityFlood_7-30-16_6010

50 - Personnel Costs	428
51 - Contractual Services	105
Total	533

Total 6010000000 - Office of Consumer Protection 533**Fund Center: 6020000000 - Office of Aging and Independence**

99999999960000000230700 EllicottCityFlood_7-30-16_6020

51 - Contractual Services	152
Total	152

Total 6020000000 - Office of Aging and Independence 152**Fund Center: 6021000000 - Health & Wellness**

99999999960000000230800 EllicottCityFlood_7-30-16_6021

50 - Personnel Costs	48
51 - Contractual Services	81
Total	129

Total 6021000000 - Health & Wellness 129**Fund Center: 6022000000 - Senior Centers**

99999999960000000230900 EllicottCityFlood_7-30-16_6022

50 - Personnel Costs	1,804
51 - Contractual Services	133
Total	1,937

Total 6022000000 - Senior Centers 1,937**Fund Center: 6023000000 - Home & Community Based Services**

99999999960000000231000 EllicottCityFlood_7-30-16_6023

50 - Personnel Costs	180
51 - Contractual Services	32
Total	212

Total 6023000000 - Home & Community Based Services 212**Fund Center: 6024000000 - Senior Plus**

99999999960000000231400 EllicottCityFlood_7-30-16_6023

50 - Personnel Costs	201
Total	201

Total 6024000000 - Senior Plus 201

Fund Center: 6026000000 - Community Partnerships
99999999960000000231600 EllicottCityFlood_7-30-16_6023

50 - Personnel Costs 409

Total 409

Total 6026000000 - Community Partnerships 409

Fund Center: 6030000000 - Office of Children & Families

99999999960000000231100 EllicottCityFlood_7-30-16_6030

50 - Personnel Costs 40

51 - Contractual Services 25

Total 65

Total 6030000000 - Office of Children & Families 65

Howard County, MD
FY 2017 Capital Budget Ordinance (\$000)
Program : DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS	R	2,500	1,400	3,900	3,900
A project for the retrofit of stormwater management facilities to include water quality management.					
	Total	13,640	1,400	15,040	15,040
D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT	B	0	0	0	0
A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).					
	Total	0	0	0	0
D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH	B	1,150	0	1,150	1,150
A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County.					
	P	500	0	500	500
	Total	1,650	0	1,650	1,650
D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION	B	755	0	755	755
This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.					
	Total	755	0	755	755
D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS	B	50	0	50	50
This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.					
	G	100	0	100	100
	P	1,400	0	1,400	1,400
	R	1,700	200	1,900	1,900
	Total	3,250	200	3,450	3,450
D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT	B	600	1,800	2,400	2,400
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.					
	G	3,250	0	3,250	3,250
	P	775	0 1,700	775 2,475	775 2,475
	R	1,400	1,000	2,400	2,400
	Total	6,025	2,800 4,500	8,825 10,525	8,825 10,525

April 20, 2016

Howard County, MD

Howard County, MD
FY 2017 Capital Budget Ordinance (\$000)
Program : DRAINAGE PROJECTS

<u>Project Information</u>	<u>Funding Source</u>	<u>Prior Appropriation</u>	<u>Fiscal 2017 Budget</u>	<u>Total Appropriation</u>	<u>Total</u>
<u>D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS</u>	B	75	0	75	75
<u>A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.</u>					
<u>Total</u>	<u>Total</u>	75	0	75	75
		88,572	24,422	109,694	109,694
			22,822	111,394	111,394

Howard County, MD
FY 2017 Capital Budget Ordinance (\$000)
Program : HIGHWAY RESURFACING

<u>Project Information</u>	<u>Funding Source</u>	<u>Prior Appropriation</u>	<u>Fiscal 2017 Budget</u>	<u>Total Appropriation</u>	<u>Total</u>
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	P	3,500	0	3,500	3,500
Total		3,500	0	3,500	3,500
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	P	1,510	0	1,510	1,510
Total		1,510	0	1,510	1,510
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	G	1,000	0	1,000	1,000
	P	28,500	5,000	10,000	38,500
Total		29,500	5,000	10,000	38,500
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	P	400	0	400	400
Total		400	0	400	400
H2016 FY2008 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	P	2,250	0	2,250	2,250
Total		2,250	0	2,250	2,250
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	B	500	0	500	500
	P	3,225	0	3,225	3,225
Total		3,725	0	3,725	3,725
Total		40,885	5,000	10,000	45,885
					50,885