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 Ordinance 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.and declaring this Act to be an emergency measure.

Introduced and read first time	, 2017. Ordered posted and hearing scheduled.
	By order
	By order Jessica Feldmark, Administrator
Having been posted and notice of time & place second time at a public hearing on	ce of hearing & title of Bill having been published according to Charter, the Bill was read for a, 2017.
	By order Jessica Feldmark, Administrator
	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	o the County Executive for approval thisday 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 \$25,724,815; 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 \$25,724,815 to \$32,665,838 \$32,424,815; 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 \$1,073,016,960, a difference of
27	\$12,610,982 <u>\$12,369,959</u> ; and
28	
29	WHEREAS, funding for Capital Projects D1165, Flood Mitigation and
30	Stormwater/Waterway Enhancement, and H2014, Road Resurfacing Program, are increasing as a

1	result of this Amendment and funding for these projects is coming from the General Fund; and
2	
3	WHEREAS, Section 608 of the Howard County Charter authorizes and empowers the
4	Howard County Council to adopt budget and fiscal laws to promote the orderly administration of
5	the fiscal affairs of the County.
6	WHEREAS, pursuant to Section 610(b) of the Howard County Charter, this matter is an
7	emergency affecting the public health, safety, or welfare because, without he budget amendment
8	authorized by the Act:
9	1. County roads will continue to deteriorate at a rapid rate and , in the interest of
10	avoiding further degradation, the County needs to quickly begin repaving work;
11	2. The County will not be able to move forward on stormwater controls to prevent
12	future flooding; and
13	3 The County will not be able to pay certain unexpected operating costs incurred as
14	a result of the flood.
15	
16	NOW, THEREFORE,
17	
18	Section 1. Be It Enacted by the County Council of Howard County, Maryland, that Council Bild
19	No. 28-2016, the Annual Budget and Appropriation Ordinance of Howard County for Fiscal
20	Year 2017, as adopted, is amended as follows:
21	
22	In the Operating Budget, as attached to the Budget Ordinance as adopted:
23	
24	In the General Fund:
25	
26	Related to the Department of Finance:
27	1. As shown in the attached "markup" page, on page 6:
28	a. In the line that reads "Total 1000000000 – General Fund", strike "8,397,355" and
29	substitute " <u>8,472,355</u> ".
30	b. In the line that reads "Total 1300 – Department of Finance" strike "8,397,355" and

- 1 substitute "8,472,355".
- 2 2. Insert new page 6A after page 6.

- 4 Related to the Department of Police:
- 5 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".
- 10 2. Insert new pages 14A and 14B after page 14.

11

- 12 Related to the Department of Corrections:
- 13 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".
- 18 2. Insert new page 16A after page 16.

19

- 20 Related to the Department of Planning and Zoning:
- 21 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
- 23 substitute "<u>7,333,258</u>".
- b. In the line that reads "Total 3000 Department of Planning and Zoning" strike
- 25 "7,041,748" and substitute "<u>7,350,573</u>".
- 26 2. Insert new page 20A after page 20.

27

- 28 Related to the Department of Public Works:
- 29 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

- 1 substitute "55,013,651".
- b. In the line that reads "Total 3100 Department of Public Works" strike "51,253,774" and
- 3 substitute "<u>55,013,651</u>".
- 4 2. Insert new page 23A after page 23.

- 6 Related to the Department of Licenses, Inspections and Permits:
- 7 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
- 9 substitute "<u>7,515,335</u>".
- b. In the line that reads "Total 3400 Department of Licenses, Inspections and Permit"
- strike "7,488,355" and substitute "7,515,335".
- 12 2. Insert new page 27A after page 27.

13

- 14 Related to Recreation and Parks:
- 15 1. As shown in the attached "markup" page, on page 30:
- a. In the line that reads "Total 1000000000 General Fund", strike "22,284,151" and
- 17 substitute "22,370,053".
- b. In the line that reads "Total 5000 Department of Recreation and Parks" strike
- 19 "22,284,151" and substitute "22,370,053".
- 20 2. Insert new page 30A after page 30.

21

- 22 Related to the Department of Community Resources and Services:
- 23 1. As shown in the attached "markup" page, on page 33:
- a. In the line that reads "Total 1000000000 General Fund", strike "\$11,852,848" and
- 25 substitute "\\$11,868,311".
- b. In the line that reads "Total 6000 Community Resources and Services" strike
- 27 "11,937,122" and substitute "11,952,585".
- 28 2. Insert new pages 34 and 35 after page 33.

29

30 Related to non-departmental expenses:

- 1. As shown in the attached "markup" page, on page 50,
- a. In the line that reads "50- Personnel Costs", strike "360,361" and substitute
- 3 "736,552\$495,529".
- b. In the line that reads "69- Operating Transfers", strike "11,163,678" and substitute
- 5 "17,863,678".
- c. In the line that reads "Total", strike "25,589,647" and substitute
- 7 "32,665,838\$32,424,815".
- d. In the line that reads "Total 9000000000 Non-Departmental Expenses", strike
- 9 "25,589,647" and substitute "<u>32,665,838</u>\$32,424,815".
- e. In the line that reads "Total 900000000 Non-Departmental Expenses Fund", strike
- "25,589,647" and substitute "32,665,838\$32,424,815".
- f. In the line that reads "Total 9000 Non-Departmental Expenses", strike "25,589,647"
- and substitute "32,665,838\$32,424,815".
- 14
- 15 Related to the Economic Development Authority:
- 16 1. As shown in the attached "markup" page, on page 52:
- a. In the line that reads "58- Expenses Other" strike "2,491,521" and substitute "2,641,521".
- b. In the line that reads "Total", strike "2,595,191" and substitute "2,745,191".
- c. In the line that reads "Total D000000000 Economic Development Authority", strike
- 20 "2,595,191" and substitute "2,745,191".
- d. In the line that reads "Total 100000000 General Fund", strike "2,595,191" and
- 22 substitute "2,745,191".
- e. In the line that reads "Total D000 Economic Development Authority", strike
- 24 "2,595,191" and substitute "2,745,191".

- Related to Capital Project, D1165, Flood Mitigation and Stormwater/Waterway Enhancement:
- 27 1. As shown in the attached "markup" pages, on page 183, in the row titled "P":
- a. In the Column titled "Fiscal 2017 Budget", strike "0" and substitute "1,700".
- b. In the Column titled "Total Appropriation", strike "775" and substitute "2,475".
- c. In the Column titled "Total", strike "775" and substitute "2,475".

- 1 2. As shown in the attached "markup" pages, on page 183, in the row titled "Total":
- a. In the Column titled "Fiscal 2017 Budget", strike "2,800" and substitute "4,500".
- b. In the Column titled "Total Appropriation", strike "8,825" and substitute "10,525".
- c. In the Column titled "Total", strike "8,825" and substitute "10,525".
- 5 3. As shown in the attached "markup" pages, on page 185, in the row for "Total":
- a. In the Column titled "Fiscal 2017 Budget", strike "21,122" and substitute "22,872".
- b. In the Column titled "Total Appropriation", strike "109,694" and substitute "111,394".
- 8 c. In the Column titled "Total", strike "109,694" and substitute "111,394".

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

25

- 26 For Capital Project D1165
- 27 1. On the first Detail Page, under "Project Schedule" insert, "Begin design and construction of
- stormwater/flood mitigation controls at the George Howard and County Courthouse
- 29 properties".
- 2. On the second Detail Page, under "Project Status" insert, "Begin Design of flood mitigation

1	and stormwater enhancements at the George Howard and County Courthouse properties."
2	
3	Section 2. And Be It Further Enacted by the County Council of Howard County, Maryland
4	that, in the current expense budget and capital budget attached to this Act or incorporated by
5	reference including the Capital Budget Detail pages, all subtotals, totals, and other calculated
6	figures shall be corrected to accommodate amendments to this Act.
7	
8	Section 3. And Be It Further Enacted by the County Council of Howard County, Maryland that
9	this Act shall be effective immediately upon its enactment.
10	Section 3. And Be It Further Enacted by the County Council of Howard County, Maryland,
11	that this Act is hereby declared to be an emergency measure and necessary to meet an
12	immediate emergency affecting the public health, safety, or welfare because, without the budget
13	amendment authorized by this Act, the County will not be able to begin necessary and urgent
14	repaving work, will not be able to construct crucial stormwater controls, and will not be able to
15	pay for certain unexpected operating costs incurred as a result of the flood, and shall be
16	effective upon its enactment

Fund : 01 - General Fund	
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
Fund Center: 1320000000 - Office of Business Management & Customer Service	· · · · · · · · · · · · · · · · · · ·
999999999999999999900 - Administration	
52 - Supplies and Materials	7,200
51 - Contractual Services	490,058
50 - Personnel Costs	1,194,673
Total	1,691,931
Total 1320000000 - Office of Business Management & Customer Service	1,691,931
Fund Center: 1330000000 - Water & Sewer Billing	
9999999999999999999900 - Administration	
52 - Supplies and Materials	6,700
50 - Personnel Costs	479,419
51 - Contractual Services	91,792
Total	577,911
Total 133000000 - Water & Sewer Billing	577,911
Fund Center: 1340000000 - Bureau of Disbursements	
99999999999999999900 - Administration	•
52 - Supplies and Materials	7,900
51 - Contractual Services	389,352
50 - Personnel Costs	532,884
Total	930,136
Total 1340000000 - Bureau of Disbursements	930,136
Total 1000000000 - General Fund 8A-72, 355	-8,397,355
Total 1300 - Department of Finance 8,412,355	

Fund: 01 - General Fund	
Department: 1300 - Department of Finance	•
Fund: 1000000000 - General Fund	
Fund Center: 1300000000 - Director's Office	
9999999996000000221300 EllicottCityFlood_7-30-16_1300	
51 - Contractual Services	75,000
Total	75,000
Total 1300000000 - Director's Office	75,000

22-22, 194, 2011	•	
Fund: 01 - General Fund		FY 2017 Proposed
Department: 1500-Department of Police		
Fund: 1000000000-General Fund		
· ·		
Fund Center: 1530000000 - Investigation & Special Operations 50 - Personnel Costs		
Total		<u>322,973</u>
		330,488
Total 1530000000 - Investigation & Special Operations		330,488
Fund Center: 1531000000 - Criminal Investig Bureau		
99999999999999999999999999999999999999		•
52 - Supplies and Materials		224,749
50 - Personnel Costs		15,729,987
51 Contractual Services		<u>790,975</u>
58 - Expense Other		<u>312,450</u>
<u>Total</u>		<u>17,058,161</u>
Total 1531000000 - Criminal Investig Bureau		17,058,161
Fund Center: 1532000000 - Special Operations Bureau		
99999999999999999999999999999999999999		
52 - Supplies and Materials		379,250
51-Contractual Services		1,748,166
50 - Personnel Costs		7,151,196
<u>Total</u>		9,278,612
Total 1532000000 - Special Operations Bureau		9,278,612
Total 1000000000 - General Fund	110,579,459	~ 109.495.447
Fund: 1400000000 - General-Int Grant	101314161	~100,400,447
Fund Center: 1531000000 - Criminal Investig Bureau		
99999999910000000079500 - Victims Assist FFY17		
50 - Personnel Costs		71 757
Total		<u>71,757</u>
Total 1531000000 - Criminal Investig Bureau	•	<u>71,757</u>
Total 1400000000 - General-Int Grant		71,757
Total 1500 - Department of Police	110,651,216	71,757
	11010311519	· <u>109,567,204</u> —

Fund: 01 - General Fund	
Department: 1500 - Department of Police	1,000
Fund: 1000000000 - General Fund	
Fund Center: 1500000000 - 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: 1511000000 - Human Resources Bureau	
9999999996000000221700 EllicottCityFlood_7-30-16_1511	
50 - Personnel Costs	24,547
Total	24,547
Total 1511000000 - Human Resources Bureau	24,547
Fund Center: 1512000000 - 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 1512000000 - Management Services Bureau	91,972
Fund Center: 1513000000 - Information Technology Bureau	
99999999960000000221900 EllicottCityFlood_7-30-16_1513	
50 - Personnel Costs .	41,817
52 - Supplies and Materials	366
Total	42,183
Total 1513000000 - Information Technology Bureau	42,183
Fund Center: 1520000000 - Command Operations	
99999999960000000222100 EllicottCityFlood_7-30-16_1520	
50 - Personnel Costs	530,503
51 - Contractual Services	· 11
52 - Supplies and Materials	131
Total	530,645
Total 1520000000 - Command Operations	530,645
Fund Center: 1530000000 - Investigation & Special Operations	
9999999996000000222200 EllicottCityFlood_7-30-16_1530	
52 - Supplies and Materials	37
Total	37
Total 1530000000 - Investigation & Special Operations	37
Fund Center: 1531000000 - Command Operations	
99999999960000000222300 EllicottCityFlood_7-30-16_1531	
50 - Personnel Costs	101,169
52 - Supplies and Materials	155
Total	101,324
Total 1531000000 - Command Operations	101,324

Fund : 01 - General Fund		
Department : 1600 - Department of Corrections	•	
Fund : 1000000000 - General Fund	•	
Fund Center: 1600000000 - Corrections		
99999999999999999999999999999999999999	•	
58 - Expense Other	•	101,995
52 - Supplies and Materlals		880,580
51 - Contractual Services		2,732,294
50 - Personnel Costs		13,961,220
Total		17,676,089
Total 1600000000 - Corrections		17,676,089
Total 1000000000 - General Fund	17.204,821	17,676,089
Total 1600 - Department of Corrections	17,704.821	47,676,089

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 160000000 - Corrections	28,732

	FY 20	17 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	······································
Fund : 1400000000 - General-Int Grant	775 7777 5	1,041,100
Fund Center: 3050000000 - Research Division	<u> </u>	
99999999910000000080800 - UPWP FTA 2017		•
50 - Personnel Costs		3,463
Total		3,463
9999999991000000080900 - UPWP FHWA 2017		3,403
50 - Personnel Costs		13,852
Totai	•	·
Total 3050000000 - Research Division		13,852
Total 140000000 - General-Int Grant		17,315
Total 3000 - Department of Planning and Zoning		17,315
Total and a population of Lighting and Counds	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	
9999999996000000225100 EllicottCityFlood_7-30-16_3000	
51 - Contractual Services	250,000
52 - Supplies and Materials	8,675
Total	258,675
Total 300000000 - Administration	258,675
Fund Center: 3070000000 - Comprehensive & Community Planning	
9999999996000000225800 EllicottCityFlood_7-30-16_3070	·
51 - Contractual Services	50,150
Total	50,150
Total 307000000 - Comprehensive & Community Planning	50,150

Fund : 01 - General Fund		
Department : 3100 - Department of Public Works		
Fund : 1000000000 - General Fund		
Fund Center: 3123000000 - Highways - Traffic engineering		4 000 046
50 - Personnel Costs		1,096,216
Total		1,790,583
Total 3123000000 - Highways - Traffic engineering		1,790,583
Fund Center: 3130000000 - Facilities - Administration		
99999999999999999999999999999999999999		0 000 125
51 - Contractual Services		6,390,135
52 - Supplies and Materials		23,536
50 - Personnel Costs	•	7,954,801
Total		7,954,801
Total 3130000000 - Facilities - Administration		7,954,001
Fund Center: 3133000000 - Facilities - Maintenance		
99999999999999999999999999999999999999		330,361
58 - Expense Other		838,157
52 - Supplies and Materials		4,144,793
51 - Contractual Services		3,833,278
50 - Personnel Costs		9,146,589
Total	•	9,146,589
Total 3133000000 - Facilities - Maintenance		3,140,000
Fund Center: 3142000000 - Env Stormwater Mgmt	•	
99999999999999999999999999999999999999		7,500
52 - Supplies and Materials	•	1,063,912
50 - Personnel Costs	•	143,287
51 - Contractual Services		23,800
58 - Expense Other		1,238,499
Total	•	1,238,499
Total 3142000000 - Env Stormwater Mgmt		-51,253,77 4
Total 1000000000 - General Fund	55,013,651	• 51,253,77 4
Total 3100 - Department of Public Works	55,013,651	40.1350031.14

Fund: 01 - General Fund	
Department: 3100 - Department of Public Works	
Fund: 1000000000 - General Fund	-
Fund Center: 3110000000 - Engineering Administration	
9999999996000000226000 EllicottCityFlood_7-30-16_3110	:
52 - Supplies and Materials	1,067
Total	1,067
Total 3110000000 - Engineering Administration	1,067
Fund Center: 3122000000 - Highways Maintenance	
9999999996000000226700 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 3122000000 - Highways Maintenance	3,044,675
Fund Center: 3123000000 - Highways Traffic Engineering	
99999999960000000226800 EllicottCityFlood_7-30-16_3123	
52 - Supplies and Materials	14,300
Total	14,300
Total 3123000000 - Highways Traffic Engineering	14,300
Fund Center: 3133000000 - Facilities Maintenance	
99999999960000000227200 EllicottCityFlood_7-30-16_3133	
51 - Contractual Service's	606,356
52 - Supplies and Materials	93,479
Total	699,835
Total 3133000000 - Facilities Maintenance	699,835

FY 2017 Proposed Fund:01-GeneralFund Department: 3400 - Department of Licenses Inspections and Permit Fund: 1000000000 - General Fund Fund Center: 340000000 - Administration 50 - Personnel Costs 622,673 52 - Supplies and Materials 11,000 51 - Contractual Services 1,050,341 58 - Expense Other 266,281 Total 1,950,295 Total 3400000000 - Administration 1,950,295 Fund Center: 3410000000 - Enforcement 51 - Contractual Services 38,847 50 - Personnel Costs 3,356,556 52 - Supplies and Materials 14,800 Total 3,410,203 Total 3410000000 - Enforcement 3;410,203 Fund Center: 3420000000 - Plan Review 51-Contractual Services 2,660 50-Personnel Costs 1,356,590 52-Supplies and Materials 1,700 Total 1,360,950 Total 3420000000 - Plan Review 1,360,950 Fund Center: 3430000000 - License & Permits 51 - Contractual Services 8,000 50-Personnel Costs 753,407 52-Supplies and Materials 5,500 <u>Total</u> 766,907 Total 3430000000 - License & Permits 766,907 Total 1000000000-General Fund 7:488,355 7,515,335

7,488,355

7,515,335

Total 3400 - Department of Licenses Inspections and Permit

Fund: 01 - General Fund	
Department: 3400 - Department of Licenses, Inspection and Permit	
Fund: 1000000000 - General Fund	
Fund Center: 340000000 - Administration	
9999999996000000228800 EllicottCityFlood_7-30-16_3400	
50 - Personnel Costs	1,588
51 - Contractual Services	25,392
Total	26,980
Total 340000000 - Administration	26,980

Fund:01 • General Fund	i
Department :5000 • Department of Recreation & Parks	
Fund:100000000@eneralFund	
Fund Center: 5033000000 • Horticulture & Land Management Division	
99999999999999999999999999999999999999	45.000
53 - Capital Outlay	<u>45,000</u>
52 - Supplies and Materials	<u> 205,600</u>
51 Contractual Services	<u>319,000</u>
Total	<u>569,600</u>
Total 5033000000 - Horticulture & Land Management Division	<u>569,600</u>
Fund Center: 5034000000 • Natural Resources Division	
9999999999999999900 - Administration	
	<u>37,000</u>
53-Capital Outlay	38,000
52 - Supplies and Materials	<u>206,453</u>
51 - Contractual Services	281 <u>,453</u>
<u>Total</u>	28 <u>1,453</u>
Total 5034000000 - Natural Resources Division	
Fund Center: 5035000000 - Park Construction Division	•
99999999999999999999999999999999999999	メ ラ ヤフド
52 - Supplies and Materials	<u>17,775</u>
51-Contractual Services	<u>17.650</u>
Total	. <u>35,425</u>
Total 5035000000 .Park Construction Division	<u>35,425</u>
Total 100000000 - General Fund 27.3	70,053 22,284,151
	70,053
	• • •

Fund: 01 - General Fund	
Department: 5000 - Department of Recreation & Parks	
Fund: 1000000000 - General Fund	
Fund Center: 5000000000 - Office of the Director	
9999999996000000229600 EllicottCityFlood_7-30-16_5013	
50 - Personnel Costs	85,366
52 - Supplies and Materials	536
Total	85,902
Total 500000000 - Office of the Director	85,902

Fiscal Year 2017	
Fund Center: 6030000000 - Office of Children and Families	•
99999999999999999999999999999999999999	•
52 - Supplies and Materials	<u>11,500</u>
51 - Contractual Services	<u>244,531</u> 1,311,260
<u>50 - Personnel Costs</u> · . Total	1,567,291
Total 603000000 - Office of Children and Families	1567 291
Total 100000000 - General Fund	
Fund:1400000000 - General-Int Grant	11.868.311
Fund Center: 6021000000 - Health & Wellness	
999999991000000079300 - Title IIID	4 440
· 50 - Personnel Costs	<u>1,410</u> 1,410
<u>Total</u> Total 6021000000 - <u>Health & Wellness</u>	1410
Fund Center: 6022000000 - Senior Centers	
9999999991000000079200 - Titile illC1	
50 - Personnel Costs	· <u>25,322</u>
<u>Total</u> Total 6022000000 - Senior <u>Centers</u>	<u>25,322</u> <u>25 322</u>
Fund Center: 6023000000 - Home & Community Based Services	
999999991000000078000 - Title VII Ombudsman	
50 - Personnel Costs	<u>1,532</u>
Total	<u>1,532</u>
999999991000000078200 Title VII- Elder Abuse	- 440
<u>50 - Personnel Costs</u> Total	· 440
Total 6023000000 - Home & Community Based Services	<u>1,972</u>
Fund Center: 6024000000 - Senior Plus	
9999999910000000079000 - Title 111-C2	
50 - Personnel Costs	<u>12,121</u> 12,121
<u>Total</u> Total 6024000000 - Senior Plus	12,121 12,121
Fund Center: 6025000000 - MAP	
9999999991000000078700 - SMP	
50 - Personnel Costs	1,207
<u>Total</u>	<u>1,207</u>
999999991000000078800 - Tille IIIE	21.000
50 - Personnel Costs	<u>21,620</u> 21,620
<u>Total</u> 999999991000000078900 - Title IIIB	<u> </u>
50 - Personnel Costs	<u>20,622</u>
<u>Total</u>	<u>20,622</u>
Total 6025000000 - MAP	<u>43 449</u> 84,274
<u>Total 1400000000 - General-Int Grant</u> <u>Total 6000 - Community Resources and Services</u>	<u> 11,937,122</u>
	11,952,585

Department: 6000 - Community Resources and Services Fund: 1000000000 - General Fund Fund Center: 6000000000 - Administration 999999999960000000230500 EllicottCityFlood_7-30-16_6000 50 - Personnel Costs 4,4 51 - Contractual Services 1,3 52 - Supplies and Materials 5,98 Total 11,82 Total 600000000 - Administration 11,82 Fund Center: 6010000000 - Office of Consumer Protection 9999999999960000000230600 EllicottCityFlood_7-30-16_6010 50 - Personnel Costs 42 51 - Contractual Services 10 Total 53 Total 6010000000 - Office of Consumer Protection 53 Fund Center: 6020000000 - Office of Aging and Independence 999999999999999999999999999999999999
Fund Center: 6000000000 - Administration 999999999960000000230500 EllicottCityFlood_7-30-16_6000 50 - Personnel Costs 4,47 51 - Contractual Services 1,37 52 - Supplies and Materials 5,98 Total 11,82 Total 600000000 - Administration 11,82 Fund Center: 6010000000 - Office of Consumer Protection 999999999960000000230600 EllicottCityFlood_7-30-16_6010 50 - Personnel Costs 42 51 - Contractual Services 10 Total 53 Total 6010000000 - Office of Consumer Protection 53 Fund Center: 6020000000 - Office of Aging and Independence 999999999996000000230700 EllicottCityFlood_7-30-16_6020 51 - Contractual Services 1.5 Total 1.5 Total 6020000000 - Office of Aging and Independence 1.5
9999999996000000230500 EllicottCityFlood_7-30-16_6000 50 - Personnel Costs
50 - Personnel Costs 4,4 51 - Contractual Services 1,33 52 - Supplies and Materials 5,98 Total 11,82 Total 600000000 - Administration 11,82 Fund Center: 6010000000 - Office of Consumer Protection 999999999999999999999999999999999999
50 - Personnel Costs 4,4 51 - Contractual Services 1,33 52 - Supplies and Materials 5,98 Total 11,82 Total 600000000 - Administration 11,82 Fund Center: 6010000000 - Office of Consumer Protection 999999999999999999999999999999999999
52 - Supplies and Materials 5,98 Total 11,82 Total 600000000 - Administration 11,82 Fund Center: 6010000000 - Office of Consumer Protection 999999999960000000230600 EllicottCityFlood_7-30-16_6010 50 - Personnel Costs 42 51 - Contractual Services 10 Total 53 Total 6010000000 - Office of Consumer Protection 53 Fund Center: 6020000000 - Office of Aging and Independence 9999999999960000000230700 EllicottCityFlood_7-30-16_6020 51 - Contractual Services 15 Total 6020000000 - Office of Aging and Independence 15 Total 60200000000 - Health & Wellness 15
52 - Supplies and Materials 5,96 Total 11,82 Total 600000000 - Administration 11,82 Fund Center: 6010000000 - Office of Consumer Protection 999999999960000000230600 EllicottCityFlood_7-30-16_6010 50 - Personnel Costs 42 51 - Contractual Services 10 Total 53 Total 6010000000 - Office of Consumer Protection 53 Fund Center: 6020000000 - Office of Aging and Independence 9999999999960000000230700 EllicottCityFlood_7-30-16_6020 51 - Contractual Services 15 Total 6020000000 - Office of Aging and Independence 15 Total 60200000000 - Office of Aging and Independence 15 Fund Center: 6021000000 - Health & Wellness 15
Total 600000000 - Administration 11,82 Fund Center: 6010000000 - Office of Consumer Protection 999999999999990000000230600 EllicottCityFlood_7-30-16_6010 50 - Personnel Costs 42 51 - Contractual Services 10 Total 53 Total 6010000000 - Office of Consumer Protection 53 Fund Center: 6020000000 - Office of Aging and Independence 999999999960000000230700 EllicottCityFlood_7-30-16_6020 51 - Contractual Services 15 Total 15 Total 6020000000 - Office of Aging and Independence 15 Fund Center: 6021000000 - Health & Wellness 15
Total 600000000 - Administration 11,82 Fund Center: 6010000000 - Office of Consumer Protection 999999999999999999999999999999999999
99999999996000000230600 EllicottCityFlood_7-30-16_601.0 50 - Personnel Costs
50 - Personnel Costs 51 - Contractual Services Total Total 6010000000 - Office of Consumer Protection Fund Center: 6020000000 - Office of Aging and Independence 999999999990000000230700 EllicottCityFlood_7-30-16_6020 51 - Contractual Services Total Total 6020000000 - Office of Aging and Independence 15 Total 6020000000 - Office of Aging and Independence Fund Center: 6021000000 - Health & Wellness
51 - Contractual Services 10 Total 53 Total 6010000000 - Office of Consumer Protection 53 Fund Center: 6020000000 - Office of Aging and Independence 999999999960000000230700 EllicottCityFlood_7-30-16_6020 51 - Contractual Services 15 Total 15 Total 6020000000 - Office of Aging and Independence 15 Fund Center: 6021000000 - Health & Wellness
Total 53 Total 6010000000 - Office of Consumer Protection 53 Fund Center: 6020000000 - Office of Aging and Independence 999999999960000000230700 EllicottCityFlood_7-30-16_6020 51 - Contractual Services 15 Total 15 Total 6020000000 - Office of Aging and Independence 15 Fund Center: 6021000000 - Health & Wellness 15
Total 6010000000 - Office of Consumer Protection 53 Fund Center: 6020000000 - Office of Aging and Independence 999999999999999999999999999999999999
Fund Center: 6020000000 - Office of Aging and Independence 999999999960000000230700 EllicottCityFlood_7-30-16_6020 51 - Contractual Services 15 Total 15 Total 6020000000 - Office of Aging and Independence 15 Fund Center: 6021000000 - Health & Wellness
9999999996000000230700 EllicottCityFlood_7-30-16_6020 51 - Contractual Services 15 Total Total 6020000000 - Office of Aging and Independence Fund Center: 6021000000 - Health & Wellness
51 - Contractual Services Total Total 6020000000 - Office of Aging and Independence Fund Center: 6021000000 - Health & Wellness
Total 15 Total 6020000000 - Office of Aging and Independence 15 Fund Center: 6021000000 - Health & Wellness
Total 6020000000 - Office of Aging and Independence 15 Fund Center: 6021000000 - Health & Wellness
Fund Center: 6021000000 - Health & Wellness
9999999996000000230800 EllicottCityFlood_7-30-16_6021
50 - Personnel Costs 4
51 - Contractual Services
Total 12
Total 6021000000 - Health & Wellness 129
Fund Center: 6022000000 - Senior Centers
9999999996000000230900 EllicottCityFlood_7-30-16_6022
50 - Personnel Costs 1,804
51 - Contractual Services
Total 1,937
Total 6022000000 - Senior Centers 1,937
Fund Center: 6023000000 - Home & Community Based Services
99999999996000000231000 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
9999999996000000231400 EllicottCityFlood_7-30-16_6023
50 - Personnel Costs
Total 201
otal 6024000000 - Senior Plus 201

Fund Center: 6026000000 - Community Partnerships	•
9999999996000000231600 EllicottCityFlood_7-30-16_6023	
50 - Personnel Costs	409
Total	409
Total 6026000000 - Community Partnerships	409
Fund Center: 6030000000 - Office of Children & Families	
9999999996000000231100 EllicottCityFlood_7-30-16_6030	
50 - Personnel Costs	40
51 - Contractual Services	25
Total	65
Total 603000000 - Office of Children & Families	65

Fund:01 - General Fund	
Department : 9000 · Non-Departmental Expenses	
Fund: 900000000 Non-Departmental Expenses Fund	
Fund Center: 99000000000 Non Departmental Expenses	•
99999999999999999999999999999999999999	1.005.000
	<u>1,065,608</u>
58 - Expense Other	136,552 <u>360,361</u>
50 - Personnel Costs	-13,000,000
51 - Contractual Services	17.863.678
60 - Operating Transfers	- 47.00
	32,665,838 , <u>25,589,647</u>
Total	32.665,838 .25,589,647
Total 900000000 Non-Departmental Expenses	22 4650 29 25,589,047
Total 900000000 Nen Departmental Expenses Fund	32.000000
Total 9000 Non-Departmental Expenses	32,665,838 25,589,647
TOIST AND MAINT-LEASURATION TO THE TOTAL OF	

Fund: 01 • General Fund Department: 9000 • Non-Departmental Expenses Fund: 9000000000 • Non-Departmental Expenses Fund Fund Center: 9000000000 • Non-Departmental Expenses		
99999999999999999999999999999999999999		1,065,608
58 - Expense Other	495.529	360,361
50 - Personnel Costs		13,000,000
51 - Contractual Services	17.863,678	44 <u>,183,678</u>
69 - Operating Transfers	32,424,815	-
<u>Total</u>	32,424,815	
Total 900000000 Non-Departmental Expenses		
Total 900000000 Non-Departmental Expenses Fund	32,424.815	25,505,647
Total 9000 Non-Departmental Expenses	32,424,815	<u>_20,009,041</u> *

Fund : 01 - General Fund		
Department : D000 - Economic Development Authority		
Fund : 1000000000 - General Fund		
Fund Center: D000000000 - Economic Development Authority		
99999999999999999999999999999999999999		
58 - Expense Other	2,641,521	-2,491,521
51 - Contractual Services		103,670
Total	2,745,191	- 2,5 9 5,191
Total D000000000 - Economic Development Authority	2,745,191	2 ,595,191 -
Total 1000000000 - General Fund	2,745,191	- 2,5 95,191-
Total D000 - Economic Development Authority	2,745,191	2,595,191

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 To: Budget	al Appropriation	Total
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management	R	2,500	1,400	3,900	3,900
facilities to include water quality management.	Total	13,640	1,400	15,040	15,040
D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and	В	0	Đ	D	0
Shaffers Mill Road).	Total	0	0	0	0
D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH A project for the purchase of easements as required and repairs for pipes under County roads in the older	В	1,150	0	1,150	1,150
sections of the County.	. Р	500	0	500	500
DAAGO FINOMO TIDOTTION TO A STATE OF THE STA	Total	1,650	0	1,650	1,650
D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION This project is for the design and construction of stabilization of the streambank of a tributary of the	В	755	0	755	755
Middle Patuxent River and the adjacent roadway fill of Trotter Road.	Total	755	0	755	755
D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS	В	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
water ractities,	. P	1,400	. 0	1,400	1,400
	R	1,700	200	1,900	i,900
D1165 FY2013 FLOOD MITIGATION and	Total	3,250	200	3,450	3,450
STORMWATERWAY ENHANCEMENT This project is for the study, design, and construction	В	600	1,800	2,400	2,400
of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	G	3,250	0	3,250	3,250
The state of the s	P	775	· -0- 1	,700 -775- 2.	475 2,475
	R	1,400	1,000	2,400	2,400
	Total	6,025	2,800 4	,560 8,825 10	0,525 10,52

April 20, 2016

Howard County, MD

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

Project Information	Funding Source Prior	Appropriation	<u>Fiscal 2017 To</u> <u>Budget</u>	otal Appropriation]	<u> Total</u>
D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community	<u>B</u>	<u>75</u>	<u>o</u>	<u>75</u> .	<u>75</u>
including but not limited to: Ivy Spring Road and Cross Ivy Road. Total	<u>Total</u>	<u>75</u>	<u>0</u>	<u>75</u>	<u>75</u>
,		88,572	- 21,122 -	169,694	109,694
			225	822 111,39	111,399

May 12, 2016

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

	··· ·	TEOUR	ACING		
Project Information	Funding Source				
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or	- anding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
paying fabric over the existing surface of roads to provide an impervious new wearing surface.	<u>P</u>	3.500	· <u>0</u>	3,500	2 500
12013 FY2006 PARKING RESURFACING	<u>Total</u>	3,500	0	3,500	<u>3,500</u>
A project to provide milling and repaying for arious County facilities' parking.	면	<u>1.510</u>	0	1,510	3,500
12014 FY2013 ROAD DECUDE A COLO	Total	<u>1,510</u>	0		<u>1,510</u>
A project to provide resurfacing to various County roads.	<u>G</u>	1,000	<u>0</u>	<u>1,510</u> <u>1,00</u> 0	1,510
	<u>P</u>	28,500		10,000 2,86 <u>003.88</u>	1.000 760 33.530 38
12015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT	<u>Total</u>	29,500	<u>-5,000</u> [-	20,000 30
avement data collection, portrained and	<u>.</u>	<u>400</u>	<u>0</u>	400	<u>400</u>
propries of pavement repair services or optimization of pavement repair					-
commendations, perform profile data International outliness Index (IRI) and calculate Pavement					
continues (IRI) and calculate Pavement graphics (IRI) an	<u>Total</u>	400	<u>0</u>	400	400
moval and replacement of street trees. 8904 FY2007 COMMUNITY ROAD	P Total	<u>2,250</u>	<u>0</u>	2,250	2,250
EVITALIZATION Project to upgrade streets, curbs and sidewalks established polebly.	<u>B</u>	2,250	<u>0</u>	. 2,250	2,250
established neighborhoods.	<u> </u>	500	<u>0</u>	<u>500</u>	500
tal	. Zotal	3 <u>,225</u> 3,725	<u>0</u>	<u>3,225</u>	3,225
•		<u>3,725</u> 40,885	<u>0</u>	3,725	3,725
		20,000	- 5.000 [O	,000 45.885 50,81	35 <u>43.885</u> 50',

May 12, 2016

Howard County, MD

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