

Introduced 1/3/17
Public Hearing 1/17/17
Council Action 2/6/17
Executive Action 2/9/17
Effective Date 2/9/17

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 January 3, 2017. Ordered posted and hearing scheduled.
By order Jessica Feldmark
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 January 17, 2017.
By order Jessica Feldmark
Jessica Feldmark, Administrator

This Bill was read the third time on February 6 2017 and Passed , Passed with amendments , Failed .
By order Jessica Feldmark
Jessica Feldmark, Administrator

Sealed with the County Seal and presented to the County Executive for approval this 9th day of February 2017 at 3 a.m./p.m.
By order Jessica Feldmark
Jessica Feldmark, Administrator

Approved by the County Executive Feb 9, 2017
Alan H. Kittleman
Alan 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~~ \$12,369,959; 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 Bill*
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 "8,472,355".
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.
- 3
- 4 Related to the Department of Police:
- 5 1. As shown in the attached "markup" page, on page 14:
- 6 a. In the line that reads "Total 1000000000 – General Fund", strike "109,495,447" and
- 7 substitute "110,579,459".
- 8 b. In the line that reads "Total 1500 – Department of Police" strike "109,567,204" and
- 9 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:
- 14 a. In the line that reads "Total 1000000000 – General Fund", strike "17,676,089" and
- 15 substitute "17,704,821".
- 16 b. In the line that reads "Total 1600 – Department of Corrections" strike "17,676,089" and
- 17 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:
- 22 a. In the line that reads "Total 1000000000 – General Fund", strike "7,024,433" and
- 23 substitute "7,333,258".
- 24 b. In the line that reads "Total 3000 – Department of Planning and Zoning" strike
- 25 "7,041,748" and substitute "7,350,573".
- 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:
- 30 a. In the line that reads "Total 1000000000 – General Fund", strike "51,253,774" and

1 substitute "55,013,651".
2 b. In the line that reads "Total 3100 – Department of Public Works" strike "51,253,774" and
3 substitute "55,013,651".

4 2. Insert new page 23A after page 23.

5
6 Related to the Department of Licenses, Inspections and Permits:

7 1. As shown in the attached "markup" page, on page 27:

8 a. In the line that reads "Total 1000000000 – General Fund", strike "7,488,355" and
9 substitute "7,515,335".

10 b. In the line that reads "Total 3400 – Department of Licenses, Inspections and Permit"
11 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:

16 a. In the line that reads "Total 1000000000 – General Fund", strike "22,284,151" and
17 substitute "22,370,053".

18 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:

24 a. In the line that reads "Total 1000000000 – General Fund", strike "\$11,852,848" and
25 substitute "\$11,868,311".

26 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 1. As shown in the attached “markup” page, on page 50,
- 2 a. In the line that reads “50- Personnel Costs”, strike “360,361” and substitute
- 3 “736,552\$495,529”.
- 4 b. In the line that reads “69- Operating Transfers”, strike “11,163,678” and substitute
- 5 “17,863,678”.
- 6 c. In the line that reads “Total”, strike “25,589,647” and substitute
- 7 “32,665,838\$32,424,815”.
- 8 d. In the line that reads “Total 9000000000 – Non-Departmental Expenses”, strike
- 9 “25,589,647” and substitute “32,665,838\$32,424,815”.
- 10 e. In the line that reads “Total 9000000000 – Non-Departmental Expenses Fund”, strike
- 11 “25,589,647” and substitute “32,665,838\$32,424,815”.
- 12 f. In the line that reads “Total 9000 – Non-Departmental Expenses”, strike “25,589,647”
- 13 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:
- 17 a. In the line that reads “58- Expenses Other” strike “2,491,521” and substitute “2,641,521”.
- 18 b. In the line that reads “Total”, strike “2,595,191” and substitute “2,745,191”.
- 19 c. In the line that reads “Total D000000000 – Economic Development Authority”, strike
- 20 “2,595,191” and substitute “2,745,191”.
- 21 d. In the line that reads “Total 100000000 – General Fund”, strike “2,595,191” and
- 22 substitute “2,745,191”.
- 23 e. In the line that reads “Total D000 – Economic Development Authority”, strike
- 24 “2,595,191” and substitute “2,745,191”.
- 25

26 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”:
- 28 a. In the Column titled “Fiscal 2017 Budget”, strike “0” and substitute “1,700”.
- 29 b. In the Column titled “Total Appropriation”, strike “775” and substitute “2,475”.
- 30 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”:
- 2 a. In the Column titled “Fiscal 2017 Budget”, strike “2,800” and substitute “4,500”.
- 3 b. In the Column titled “Total Appropriation”, strike “8,825” and substitute “10,525”.
- 4 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”:
- 6 a. In the Column titled “Fiscal 2017 Budget”, strike “21,122” and substitute “22,872”.
- 7 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”.

9

10 Related to Capital Project, H2014, Road Resurfacing:

- 11 1. As shown in the attached “markup” pages, on page 198, in the row titled “P”:
- 12 a. In the Column titled “Fiscal 2017 Budget”, strike “5,000” and substitute “10,000”.
- 13 b. In the Column titled “Total Appropriation”, strike “33,500” and substitute “38,500”.
- 14 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
- 16 specific to Capital Project H2014:
- 17 a. In the Column titled “Fiscal 2017 Budget”, strike “5,000” and substitute “10,000”.
- 18 b. In the Column titled “Total Appropriation”, strike “34,500” and substitute “39,500”.
- 19 c. In the Column titled “Total”, strike “34,500” and substitute “39,500”.
- 20 3. As shown in the attached “markup” pages, on page 198, in the row for “Total” of all Highway
- 21 Surfacing Projects:
- 22 a. In the Column titled “Fiscal 2017 Budget”, strike “5,000” and substitute “10,000”.
- 23 b. In the Column titled “Total Appropriation”, strike “45,885” and substitute “50,885”.
- 24 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
- 28 stormwater/flood mitigation controls at the George Howard and County Courthouse
- 29 properties”.
- 30 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.

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 01 - General Fund	
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
Fund Center: 1320000000 - Office of Business Management & Customer Service	
9999999999999999999999999999999900 - 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	
9999999999999999999999999999999900 - Administration	
52 - Supplies and Materials	6,700
50 - Personnel Costs	479,419
51 - Contractual Services	91,792
Total	577,911
Total 1330000000 - Water & Sewer Billing	577,911
Fund Center: 1340000000 - Bureau of Disbursements	
9999999999999999999999999999999900 - 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	8,397,355 8,472,355
Total 1300 - Department of Finance	8,397,355 8,472,355

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	
99999999960000000221500 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	
99999999960000000221700 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	
99999999960000000221800 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	
99999999960000000221900 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	
99999999960000000222100 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	
99999999960000000222200 EllicottCityFlood_7-30-16_1530	
52 - Supplies and Materials	37
Total	37
Total 153000000 - Investigation & Special Operations	37
Fund Center: 153100000 - Command Operations	
99999999960000000222300 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: 1532000000 - Special Operations Bureau

999999999960000000222400 EllicottCityFlood_7-30-16_1532

50 - Personnel Costs	49,498
51 - Contractual Services	217,018
52 - Supplies and Materials	22
Total	266,538
Total 1532000000 - 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	
9999999996000000226000 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	
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 312200000 - Highways Maintenance	3,044,675
Fund Center: 312300000 - Highways Traffic Engineering	
9999999996000000226800 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	
9999999996000000227200 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

99999999960000000229600 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>	
<u>99999999999999999999999999999999 - Administration</u>	
52 - Supplies and Materials	11,500
51 - Contractual Services	244,531
50 - Personnel Costs	1,311,260
Total	1,567,291
Total 603000000 - Office of Children and Families	<u>1,567,291</u>
Total 1000000000 - General Fund	<u>11,852,848</u>
Fund : 1400000000 - General-Int Grant	11,868,311
<u>Fund Center: 6021000000 - Health & Wellness</u>	
<u>999999999910000000079300 - Title III D</u>	
50 - Personnel Costs	1,410
Total	1,410
Total 6021000000 - Health & Wellness	<u>1,410</u>
<u>Fund Center: 6022000000 - Senior Centers</u>	
<u>999999999910000000079200 - Title III C1</u>	
50 - Personnel Costs	25,322
Total	25,322
Total 6022000000 - Senior Centers	<u>25,322</u>
<u>Fund Center: 6023000000 - Home & Community Based Services</u>	
<u>999999999910000000078000 - Title VII Ombudsman</u>	
50 - Personnel Costs	1,532
Total	1,532
<u>999999999910000000078200 - Title VII - Elder Abuse</u>	
50 - Personnel Costs	440
Total	440
Total 6023000000 - Home & Community Based Services	<u>1,972</u>
<u>Fund Center: 6024000000 - Senior Plus</u>	
<u>999999999910000000079000 - Title 111-C2</u>	
50 - Personnel Costs	12,121
Total	12,121
Total 6024000000 - Senior Plus	<u>12,121</u>
<u>Fund Center: 6025000000 - MAP</u>	
<u>999999999910000000078700 - SMP</u>	
50 - Personnel Costs	1,207
Total	1,207
<u>999999999910000000078800 - Title III E</u>	
50 - Personnel Costs	21,620
Total	21,620
<u>999999999910000000078900 - Title III B</u>	
50 - Personnel Costs	20,622
Total	20,622
Total 6025000000 - MAP	<u>43,449</u>
Total 1400000000 - General-Int Grant	<u>84,274</u>
Total 6000 - Community Resources and Services	<u>11,937,122</u>

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
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 6030000000 - Office of Children & Families 65

Howard County, MD
 Fiscal Year 2017

~~FY 2017 Proposed~~

~~Fund 01 - General Fund~~

~~Department: 0000 - Non-Departmental Expenses~~

~~Fund: 0000000000 - Non-Departmental Expenses Fund~~

~~Fund Center: 0000000000 - Non-Departmental Expenses~~

~~00000000000000000000 Administration~~

~~50 - Expense Other~~

~~736,552 1,005,000~~

~~50 - Personnel Costs~~

~~380,001~~

~~51 - Contractual Services~~

~~13,000,000~~

~~60 - Operating Transfers~~

~~17,863,678 11,163,670~~

~~Total~~

~~32,665,838 25,589,047~~

~~Total 0000000000 - Non-Departmental Expenses~~

~~32,665,838 25,589,047~~

~~Total 0000000000 - Non-Departmental Expenses Fund~~

~~32,665,838 25,589,047~~

~~Total 0000 - Non-Departmental Expenses~~

~~32,665,838 25,589,047~~

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 A project for the retrofit of stormwater management facilities to include water quality management.	R	2,500	1,400	3,900	3,900
	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 Shaffers Mill Road).	B	0	0	0	0
	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 sections of the County.	B	1,150	0	1,150	1,150
	P	500	0	500	500
	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 Middle Patuxent River and the adjacent roadway fill of Trotter Road.	B	755	0	755	755
	Total	755	0	755	755
D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	B	50	0	50	50
	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 This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	B	600	1,800	2,400	2,400
	G	3,250	0	3,250	3,250
	P	775	1,700 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

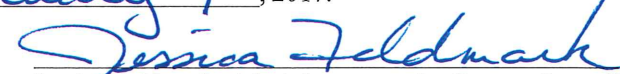
<u>Project Information</u>	<u>Funding Source</u>	<u>Prior Appropriation</u>	<u>Fiscal 2017 Budget</u>	<u>Total Appropriation</u>	<u>Total</u>
<u>D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS</u> A project to design and construct drainage improvements in the Spring Glen Community including but not limited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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
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	33,500 38,500	33,500 38,500
Total		29,500	5,000 10,000	33,500 38,500	33,500 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
H2017 FY2013 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	45,885 50,885

BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on February 9, 2017.


Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, having been passed by the yeas and nays of two-thirds of the members of the Council notwithstanding the objections of the Executive, stands enacted on _____, 2017.

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, having received neither the approval nor the disapproval of the Executive within ten days of its presentation, stands enacted on _____, 2017.

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, not having been considered on final reading within the time required by Charter, stands failed for want of consideration on _____, 2017.

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, having been disapproved by the Executive and having failed on passage upon consideration by the Council stands failed on _____, 2017.

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, the withdrawal of which received a vote of two-thirds (2/3) of the members of the Council, is withdrawn from further consideration on _____, 2017.

Jessica Feldmark, Administrator to the County Council

Amendment 1 to Council Bill No. 3-2017

BY: The Chairperson at the
request of the County Executive

Legislative Day No. 2
Date: February 6, 2017

Amendment No. 1

(This amendment corrects the amount of the proposed FY 2017 budget amendment for Non-Departmental Expenses and declares the bill to be an Emergency Act.)

1 In the title:

- 2 1. In the first line, after "Appropriation" insert "Ordinance";
- 3 2. In the fifth line, strike "and generally";
- 4 3. Strike the sixth line and substitute "and declaring this Act to be an emergency
- 5 measure".

6
7 On page 1, in line 18, strike "\$25,965,838" and substitute with "\$25,724,815".

8
9 On page 1, in line 23, strike "\$25,965,838" and substitute with "\$25,724,815" and, in the same
10 line, strike "\$32,665,838" and substitute with "\$32,424,815".

11
12 On page 1, in line 26, strike "\$1,073,257,983" and substitute with "\$1,073,016,960" and, in the
13 same line, strike "\$12,610,982" and substitute with "\$12,369,959".

14
15 On page 2, strike lines 2 through 4, inclusive and in their entirety and substitute:

16 "WHEREAS, pursuant to Section 610(b) of the Howard County Charter, this matter is an
17 emergency affecting the public health, safety, or welfare because, without the budget amendment
18 authorized by this Act:

- 19 1. County roads will continue to deteriorate at a rapid rate and, in the interest of
20 avoiding further degradation, the County needs to quickly begin repaving work;
- 21 2. The County will not be able to move forward on stormwater controls to prevent
22 future flooding; and
- 23 3. The County will not be able to pay certain unexpected operating costs incurred as
24 a result of the flood."

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On page 4, in line 22, strike “\$736,552” and substitute with “\$495,529”.

On page 4, in line 25, strike “\$32,665,838” and substitute with “\$32,424,815”.

On page 4, in line 27, strike “\$32,665,838” and substitute with “\$32,424,815”.

On page 4, in line 29, strike “\$32,665,838” and substitute with “\$32,424,815”.

On page 5, in line 1, strike “\$32,665,838” and substitute with “\$32,424,815”.

On page 6, strike lines 26 through 27, inclusive and in their entirety and substitute:

“Section 3. And Be It Further Enacted by the County Council of Howard County, Maryland, that this Act is hereby declared to be an emergency measure and necessary to meet an immediate emergency affecting the public health, safety, or welfare because, without the budget amendment authorized by this Act, the County will not be able to begin necessary and urgent repaving work, will not be able to construct crucial stormwater controls, and will not be able to pay for certain unexpected operating costs incurred as a result of the flood, and shall be effective upon its enactment.”

Remove page 50, attached to the Bill as prefiled, and substitute a revised page 50 as attached to this Amendment.

ADOPTED 2/6/17
FAILED _____
SIGNATURE Jessica Feldman

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

County Council Of Howard County, Maryland

2017 Legislative Session

Legislative Day No. _____

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

1
2 **WHEREAS**, Section 608 of the Howard County Charter authorizes and empowers the
3 Howard County Council to adopt budget and fiscal laws to promote the orderly administration of
4 the fiscal affairs of the County.

5
6 **NOW, THEREFORE,**

7
8 **Section 1. Be It Enacted** by the County Council of Howard County, Maryland, that Council Bill
9 No. 28-2016, the Annual Budget and Appropriation Ordinance of Howard County for Fiscal Year
10 2017, as adopted, is amended as follows:

11
12 In the Operating Budget, as attached to the Budget Ordinance as adopted:

13
14 In the General Fund:

15
16 Related to the Department of Finance:

17 1. As shown in the attached “markup” page, on page 6:

18 a. In the line that reads “Total 1000000000 – General Fund”, strike “8,397,355” and
19 substitute “8,472,355”.

20 b. In the line that reads “Total 1300 – Department of Finance” strike “8,397,355” and
21 substitute “8,472,355”.

22 2. Insert new page 6A after page 6.

23
24 Related to the Department of Police:

25 1. As shown in the attached “markup” page, on page 14:

26 a. In the line that reads “Total 1000000000 – General Fund”, strike “109,495,447” and
27 substitute “110,579,459”.

28 b. In the line that reads “Total 1500 – Department of Police” strike “109,567,204” and
29 substitute “110,651,216”.

30 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.

3

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.

11

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.

19

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".

2

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.





Amendment 1 to Council Bill No. 3-2017

BY: The Chairperson at the
request of the County Executive

Legislative Day No. 2
Date: February 6, 2017

Amendment No. 1

(This amendment corrects the amount of the proposed FY 2017 budget amendment for Non-Departmental Expenses and declares the bill to be an Emergency Act.)

1 In the title:

- 2 1. In the first line, after "Appropriation" insert "Ordinance";
- 3 2. In the fifth line, strike "and generally";
- 4 3. Strike the sixth line and substitute "and declaring this Act to be an emergency
- 5 measure".
- 6

7 On page 1, in line 18, strike "\$25,965,838" and substitute with "\$25,724,815".

8

9 On page 1, in line 23, strike "\$25,965,838" and substitute with "\$25,724,815" and, in the same

10 line, strike "\$32,665,838" and substitute with "\$32,424,815".

11

12 On page 1, in line 26, strike "\$1,073,257,983" and substitute with "\$1,073,016,960" and, in the

13 same line, strike "\$12,610,982" and substitute with "\$12,369,959".

14

15 On page 2, strike lines 2 through 4, inclusive and in their entirety and substitute:

16 "WHEREAS, pursuant to Section 610(b) of the Howard County Charter, this matter is an

17 emergency affecting the public health, safety, or welfare because, without the budget amendment

18 authorized by this Act:

- 19 1. County roads will continue to deteriorate at a rapid rate and, in the interest of
- 20 avoiding further degradation, the County needs to quickly begin repaving work;
- 21 2. The County will not be able to move forward on stormwater controls to prevent
- 22 future flooding; and
- 23 3. The County will not be able to pay certain unexpected operating costs incurred as
- 24 a result of the flood."

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On page 4, in line 22, strike “\$736,552” and substitute with “\$495,529”.

On page 4, in line 25, strike “\$32,665,838” and substitute with “\$32,424,815”.

On page 4, in line 27, strike “\$32,665,838” and substitute with “\$32,424,815”.

On page 4, in line 29, strike “\$32,665,838” and substitute with “\$32,424,815”.

On page 5, in line 1, strike “\$32,665,838” and substitute with “\$32,424,815”.

On page 6, strike lines 26 through 27, inclusive and in their entirety and substitute:

“Section 3. And Be It Further Enacted by the County Council of Howard County, Maryland, that this Act is hereby declared to be an emergency measure and necessary to meet an immediate emergency affecting the public health, safety, or welfare because, without the budget amendment authorized by this Act, the County will not be able to begin necessary and urgent repaving work, will not be able to construct crucial stormwater controls, and will not be able to pay for certain unexpected operating costs incurred as a result of the flood, and shall be effective upon its enactment.”

Remove page 50, attached to the Bill as prefiled, and substitute a revised page 50 as attached to this Amendment.

Howard County, MD
 Fiscal Year 2017

FY 2017 Proposed

Fund :01 • General Fund

Department : 9000 • Non-Departmental Expenses

Fund: 9000000000 • Non-Departmental Expenses Fund

Fund Center: 9000000000 • Non-Departmental Expenses

99999999999999999999999999999900 Administration		1,065,608
58 - Expense Other	445,529	360,361
50 - Personnel Costs		13,000,000
51 - Contractual Services	17,863,678	11,183,678
69 - Operating Transfers	32,424,815	25,589,647
Total	32,424,815	25,589,647
Total 9000000000 • Non-Departmental Expenses	32,424,815	25,589,647
Total 9000000000 • Non-Departmental Expenses Fund	32,424,815	25,589,647
Total 9000 Non-Departmental Expenses	32,424,815	25,589,647

This office evaluates County owned roads in a two-year cycle. The road survey follows American Society for Testing & Materials (ASTM) standard practices for pavement condition index measurement. The pavement condition index (PCI) rating is automatically generated and deducted from the score 100 (excellent) to 0 (failed) after 3D road profile scanning (MicroPaver Rating chart attached).

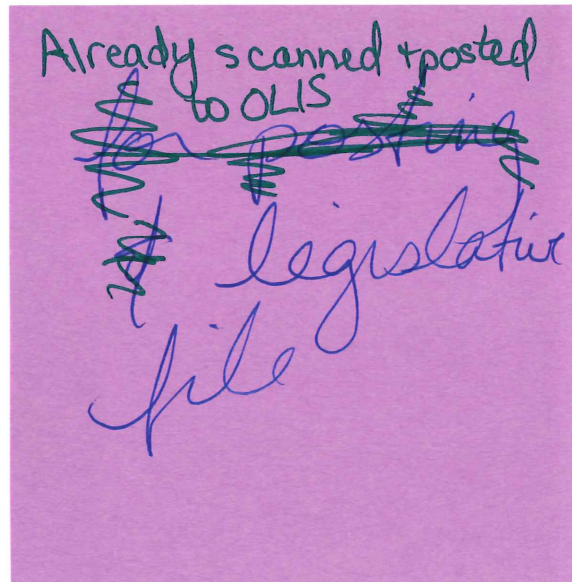
Our current countywide network PCI is goal is 74.9 (fair to good condition). Our goal to maintain countywide network PCI is 85.

The budget in need for achieving the network PCI 85 goal in next 10 years:

Primary Roads (192 miles) – 4.3 mil/consecutive year
Residential Roads (870 miles) – 11 mil/ consecutive year

If we continue maintaining the budget with \$5 mil/year (i.e., like FY17's) for next ten years, then our forecast PCIs are :

Primary Roads – 2 mil/consecutive year, PCI declines to 65.1 (fair condition)
Residential Roads – 3 mil/ consecutive year, PCI declines to 68.1 (fair condition)



Already scanned + posted
to OLIS
~~for posting~~
legislative
file

ROAD RESURFACING LIST

ZONE		FROM	TO	REPAIR COST
C	ANGUS VALLEY TRL	GRAY ROCK DR	CULDESAC	\$9,519
C	DAIRY VALLEY TRL	GRAY ROCK DR	CULDESAC	\$10,328
C	DON MILL CT	PAUL MILL RD	CULDESAC	\$10,325
C	DORSEY SEARCH CIR	GRAY ROCK DR	GRAY ROCK DR	\$28,644
C	HEREFORD VALLEY TRL	GRAY ROCK DR	CULDESAC	\$8,932
C	HOLLAND HERBERT CT	GRAY ROCK DR	CULDESAC	\$3,901
C	LOOKOUT CT	GRAY ROCK DR	CULDESAC	\$6,282
C	MACCUBIN VALLEY TRL	GRAY ROCK DR	CULDESAC	\$8,761
C	MELLOR VALLEY CT	GRAY ROCK DR	CULDESAC	\$35,376
C	MESA CT	DORSEY SEARCH CIR	CULDESAC	\$4,107
C	PAUL HARRIS CT	GRAY ROCK DR	CULDESAC	\$3,813
C	PAUL MILL RD	GRAY ROCK DR	GRAY ROCK DR	\$127,615
C	PEACE PIPE CT	PAUL MILL RD	CULDESAC	\$4,889
C	RHODE VALLEY TRL	GRAY ROCK DR	CULDESAC	\$11,029
C	RIVER WALK CT	PAUL MILL RD	CULDESAC	\$10,829
C	SAND CREEK CT	PAUL MILL RD	CULDESAC	\$7,773
C	SKYE CT	GRAY ROCK DR	CULDESAC	\$6,820
C	WALT MILL CT	GRAY ROCK DR	CULDESAC	\$12,936
C	YELLOWSTONE CT	PAUL MILL RD	CULDESAC	\$10,032
C	OAK LEA CT	FREDERICK RD	CULDESAC	\$21,941
C	SIMPSON RD	HALL SHOP RD	PINDELL SCHOOL RD	\$150,578
C	MURPHY RD	RTE 216	OLD COLUMBIA RD	\$180,424
C	CENTENNIAL LN	OLD ANAPLOISH RD	FREDERICK RD	\$478,192
C	WANDERING WAY	OAKLAND MILL RD	CULDESAC	\$85,571
C	CRISSCROSS CT	WANDERING WAY	CULDESAC	\$7,744
C	HONEYSALT ROW	WANDERING WAY	CULDESAC	\$8,389
C	CATFEET CT	WANDERING WAY	CULDESAC	\$10,067
C	PINECONE ROW	WANDERING WAY	CULDESAC	\$19,166
C	SARGOSSA PL	PINECONE ROW	CULDESAC	\$8,389
C	TWO HILLS CT	WANDERING WAY	CULDESAC	\$11,745
C	OAKLAND MILLS RD	THUNDERHILL RD	CULDESAC	\$27,427
C	RUPPERT CT	TOLL HOUSE RD	END	\$29,766
C	MANAHAN DR	TOLL HOUSE RD	END	\$80,599
C	TOLL HOUSE RD (PATCH ONLY)	FREDERICK RD	OLD COLUMBIA PIKE	\$55,000
C	MELLENBRROK RD	RTE 108	WEST PENFIELD RD	\$190,784

C	NORTH PENFIELD RD	MELLENBRROK RD	END	\$21,355
C	WEST PENFIELD RD	MELLENBRROK RD	END	\$25,970
C	PENFIELD CT	MELLENBRROK RD	END	\$7,891
C	MELLEN CT	MELLENBRROK RD	END	\$4,195
C	PEPPLE CT	MELLENBRROK RD	END	\$13,894
C	PEPPLE DR	MELLENBRROK RD	END	\$12,765
C	HERBERT DR	MELLENBRROK RD	NORTH PENFIELD RD	\$20,563
C	GAITHER FARM RD	RTE 108	CULDESAC	\$99,812
C	DORSCH FARM RD	GAITHER FARM RD	MANOR LA	\$130,062
C	HIDDEN FOX CT	DORSCH FARM RD	END	\$20,893
C	STEEPLECHASE CT	DORSCH FARM RD	END	\$13,364
C	BITTERSWEET CT	DORSCH FARM RD	END	\$12,208
E	ALL SAINTS RD	RTE 216	OLD SCAGGSVILLE RD	\$133,799
E	OLD SCAGGSVILLE RD	ASHBERY CT (PLAYGROUND)	CRESTHILL CT	\$34,670
E	CRESTHILL CT	OLD SCAGGSVILLE RD	END	\$16,735
E	CASTLEROCK CT	OLD SCAGGSVILLE RD	END	\$10,316
E	EVERMORE CT	OLD SCAGGSVILLE RD	OLD SCAGGSVILLE RD	\$20,274
E	ASHBERY CT	OLD SCAGGSVILLE RD	END	\$8,189
E	HANOVER CROSSING WAY	PATUXENT QUARTER RD	PATUXENT QUARTER RD	\$72,094
E	PATUXENT QUARTER RD	HANOVER RD	MILL RIVER CT	\$108,592
E	SHIPLEY CT	HANOVER CROSSING WAY	CULDESAC	\$7,734
E	TAMAR DR	RTE 175	LAMBSKIN LA	\$49,456
E	BLUE POOL	TAMAR DR	CULDESAC	\$23,420
E	CROSS HIVE CT	BLUE POOL	CULDESAC	\$6,928
E	LAMBSKIN LA	TAMAR DR	END	\$58,852
E	BRONZE BELL DR	LAMBSKIN LA	END	\$12,139
E	FLICKER PL	TAMAR DR	END	\$11,281
E	EAST COLUMBIA LIBRARY PARKING			\$300,000
E	DORSEY RUN RD	PATUXENT RANGE ROAD	OLD DORSEY RUN RD	\$153,630
E	BROKEN LAND PARKWAY	RTE 29	GUILFORD RD	\$592,976
E	SNOWDEN RIVER PKWY	RTE 108	TAMAR DR	\$461,589
E	OLD DOBBIN LN	DOBBINRD	MILLRACE CT	\$47,486
E	DOBBIN RD	RTE 175	SNOWDEN RIVER PKWY	\$179,080
E	TAMAR DR	RTE 175	LAMBSKIN LA	\$49,456
E	BLUE POOL	TAMAR DR	CULDESAC	\$23,420
E	CROSS HIVE CT	BLUE POOL	CULDESAC	\$6,928
E	LAMBSKIN LA	TAMAR DR	END	\$58,852

E	BRONZE BELL DR	LAMBSKIN LA	END	\$12,139
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W	RIDGE HUNT DR	CARRS MILL RD	END	\$30,653
W	FARM VIEW CT	RIDGE HUNT DR	END	\$8,556
W	SOBRINA FARMS CT	WOODBINE RD	END	\$11,416
W	MUSTANG PATH	SHADY LN	END	\$44,373
W	MACCLINTOCK CT	MACCLINTOCK DR	END	\$8,613
W	HUSTER DR	MACCLINTOCK DR	END	\$2,987
W	STEVENS VALLEY CT	GARED DR	END	\$5,293
W	WOODFORD DR	OLD FREDERICK RD	END	\$63,498
W	RESORT RD (BASE ONLY)	PEBBLE BEACH RD	LEGENDS WAY	\$25,000

This office evaluates County owned roads in a two-year cycle. The road survey follows American Society for Testing & Materials (ASTM) standard practices for pavement condition index measurement. The pavement condition index (PCI) rating is automatically generated and deducted from the score 100 (excellent) to 0 (failed) after 3D road profile scanning (MicroPaver Rating chart attached).

Our current countywide network PCI is goal is 74.9 (fair to good condition). Our goal to maintain countywide network PCI is 85.

The budget in need for achieving the network PCI 85 goal in next 10 years:

- Primary Roads (192 miles) – 4.3 mil/consecutive year
- Residential Roads (870 miles) – 11 mil/ consecutive year

If we continue maintaining the budget with \$5 mil/year (i.e., like FY17's) for next ten years, then our forecast PCIs are :

- Primary Roads – 2 mil/consecutive year, PCI declines to 65.1 (fair condition)
- Residential Roads – 3 mil/ consecutive year, PCI declines to 68.1 (fair condition)

ROAD RESURFACING LIST

ZONE	FROM	TO	REPAIR COST	
C	ANGUS VALLEY TRL	GRAY ROCK DR	CULDESAC	\$9,519
C	DAIRY VALLEY TRL	GRAY ROCK DR	CULDESAC	\$10,328
C	DON MILL CT	PAUL MILL RD	CULDESAC	\$10,325
C	DORSEY SEARCH CIR	GRAY ROCK DR	GRAY ROCK DR	\$28,644
C	HEREFORD VALLEY TRL	GRAY ROCK DR	CULDESAC	\$8,932
C	HOLLAND HERBERT CT	GRAY ROCK DR	CULDESAC	\$3,901
C	LOOKOUT CT	GRAY ROCK DR	CULDESAC	\$6,282
C	MACCUBIN VALLEY TRL	GRAY ROCK DR	CULDESAC	\$8,761
C	MELLOR VALLEY CT	GRAY ROCK DR	CULDESAC	\$35,376
C	MESA CT	DORSEY SEARCH CIR	CULDESAC	\$4,107
C	PAUL HARRIS CT	GRAY ROCK DR	CULDESAC	\$3,813
C	PAUL MILL RD	GRAY ROCK DR	GRAY ROCK DR	\$127,615
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C	MANAHAN DR	TOLL HOUSE RD	END	\$80,599
C	TOLL HOUSE RD (PATCH ONLY)	FREDERICK RD	OLD COLUMBIA PIKE	\$55,000
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C	NORTH PENFIELD RD	MELLENBRROK RD	END	\$21,355
C	WEST PENFIELD RD	MELLENBRROK RD	END	\$25,970
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C	MELLEN CT	MELLENBRROK RD	END	\$4,195
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E	BLUE POOL	TAMAR DR	CULDESAC	\$23,420
E	CROSS HIVE CT	BLUE POOL	CULDESAC	\$6,928
E	LAMBSKIN LA	TAMAR DR	END	\$58,852
E	BRONZE BELL DR	LAMBSKIN LA	END	\$12,139
E	FLICKER PL	TAMAR DR	END	\$11,281
E	EAST COLUMBIA LIBRARY PARKING			\$300,000
E	DORSEY RUN RD	PATUXENT RANGE ROAD	OLD DORSEY RUN RD	\$153,630
E	BROKEN LAND PARKWAY	RTE 29	GUILFORD RD	\$592,976
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W	MACCLINTOCK CT	MACCLINTOCK DR	END	\$8,613
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W	RESORT RD (BASE ONLY)	PEBBLE BEACH RD	LEGENDS WAY	\$25,000



Howard County

Internal Memorandum

Subject: Testimony and Fiscal Impact Statement

To: Lonnie Robbins
Chief Administrative Officer

From: Holly Sun, Administrator
Office of Budget

Date: December 27, 2016

Please accept this request to amend the Fiscal 2017 budget in the amount of \$12.6 million to cover unexpected operating costs related to the Ellicott City flood response and recovery efforts and road resurfacing and stormwater management capital programs.

The proposed budget amendment includes \$5.9 million to various departments to cover operating costs incurred or estimated for dealing with the aftermath of the July 30 flash flood in Ellicott City.

The proposed amendment also provides \$5 million additional funding to countywide road resurfacing projects to help catch up with a \$54 million back log of work accrued over a decade. The amendment also provides \$1.7 million to manage stormwater in the drainage area around the George Howard Building and the Court House Storm Water Management Facility.

We are requesting the use of prior year surplus to cover these one-time costs.

Thank you for your consideration and please feel free to contact me if you have any questions.

HIGHWAYS ROAD REPAIR INVENTORY (Year 2002-2016)

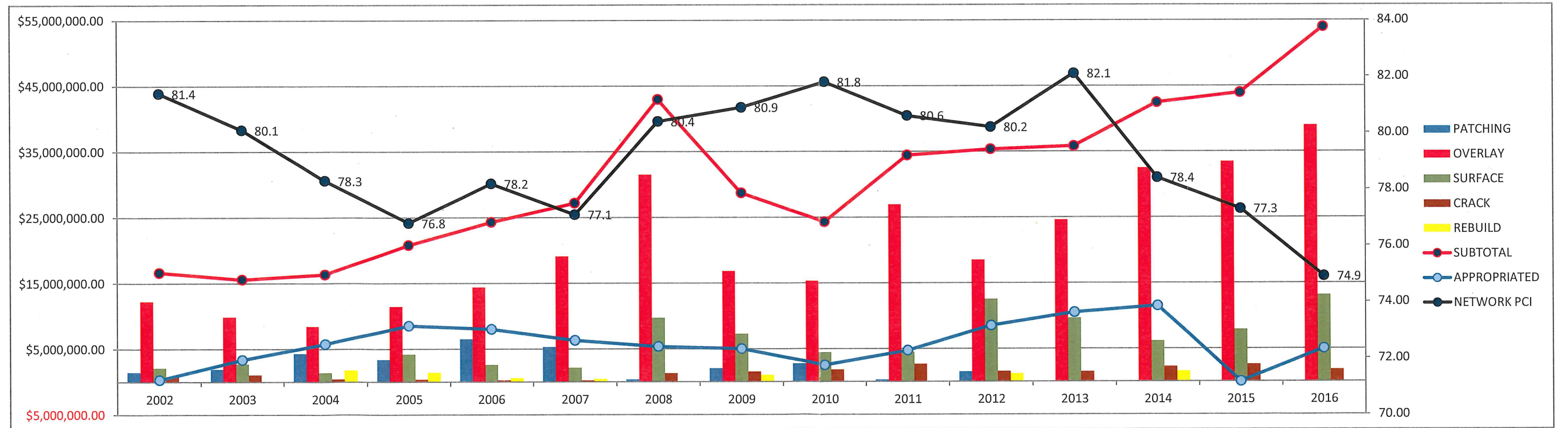
As of 11/20/16

	2002	2003	2004	Note# 1 2005	2006	2007	Note# 2 2008	Note# 3 2009	2010	2011	2012	2013	Note# 4 2014	2015	2016
PATCHING	\$1,471,375.00	\$1,933,412.00	\$4,309,910.00	\$3,373,928.00	\$6,500,730.00	\$5,301,286.00	\$383,206.00	\$2,046,049.00	\$2,738,846.00	\$275,641.20	\$1,512,865.00	\$56,760.00	-	-	-
OVERLAY	\$12,260,660.12	\$9,873,497.00	\$8,432,345.00	\$11,448,782.00	\$14,376,458.00	\$19,091,264.70	\$31,504,169.30	\$16,828,579.00	\$15,324,699.00	\$26,958,604.00	\$18,506,342.00	\$24,585,078.00	\$32,473,390.00	\$33,440,705.81	\$38,978,629.00
SURFACE	\$2,127,129.00	\$2,720,208.00	\$1,413,361.00	\$4,188,268.00	\$2,576,349.00	\$2,146,367.00	\$9,729,290.00	\$7,286,348.00	\$4,416,888.00	\$4,519,036.00	\$12,535,937.00	\$9,640,453.00	\$6,139,754.00	\$7,899,273.67	\$13,153,376.00
CRACK	\$754,320.00	\$1,058,016.00	\$419,314.00	\$379,648.00	\$239,331.00	\$196,606.00	\$1,307,879.00	\$1,530,826.00	\$1,808,042.00	\$2,654,447.00	\$1,563,958.00	\$1,503,628.00	\$2,241,699.00	\$2,587,468.61	\$1,794,278.00
REBUILD	-	-	\$1,771,307.00	\$1,393,994.00	\$587,171.00	\$441,760.00	-	\$1,011,413.00	-	-	\$1,204,896.00	-	\$1,561,266.00	-	-
SUBTOTAL	\$16,613,484.12	\$15,585,133.00	\$16,346,237.00	\$20,784,620.00	\$24,280,039.00	\$27,177,283.70	\$42,924,544.30	\$28,703,215.00	\$24,288,475.00	\$34,407,728.20	\$35,323,998.00	\$35,785,919.00	\$42,416,109.00	\$43,927,448.08	\$53,926,283.00

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
APPROPRIATED	\$300,000	\$3,350,000	\$5,750,000	\$8,500,000	\$8,000,000	\$6,300,000	\$5,350,000	\$4,993,000	\$2,500,000	\$4,725,000	\$8,500,000	\$10,500,000	\$11,500,000	\$0	\$5,000,000
NETWORK PCI	81.4	80.1	78.3	76.8	78.2	77.1	80.4	80.9	81.8	80.6	80.2	82.1	78.4	77.3	74.9

(\$3,000K defunded); (\$2,500K defunded)

- Note:**
- (1) Liquid asphalt adjustment starts in year 2005
 - (2) Liquid asphalt - \$825/ton in year of 2008 vs. \$395/ton in year of 2009
 - (3) Plus \$2,993,000 ARRA grant
 - (4) Begins project level road assessment follows American Society for Testing & Materials (ASTM) standard practices for pavement condition index measurement



HIGHWAYS ROAD REPAIR INVENTORY (Year 2002-2016)

As of 11/20/16

	2002	2003	2004	Note# 1 2005	2006	2007	Note# 2 2008	Note# 3 2009	2010	2011	2012	2013	Note# 4 2014	2015	2016
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